CGMH Redevelopment Overview
Town of The Blue Mountains
June 3, 2019
## Hospital Visits by Area

<table>
<thead>
<tr>
<th>Info requested for fiscal year 2017/18</th>
<th>Total for All Residence Codes</th>
<th>Grey County</th>
<th>Simcoe County</th>
<th>Other County</th>
<th>Grey Highlands</th>
<th>Town of Blue Mountains</th>
<th>Collingwood</th>
<th>Wasaga Beach</th>
<th>Clearview</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inpatient Admissions (not including newborns)</td>
<td>4,620</td>
<td>366</td>
<td>4019</td>
<td>235</td>
<td>100</td>
<td>180</td>
<td>1704</td>
<td>1496</td>
<td>642</td>
</tr>
<tr>
<td>Emergency Visits</td>
<td>37,113</td>
<td>2,160</td>
<td>30,259</td>
<td>4,694</td>
<td>598</td>
<td>1,157</td>
<td>13,059</td>
<td>10,596</td>
<td>5,426</td>
</tr>
<tr>
<td>O.R. Procedures SDC</td>
<td>4,866</td>
<td>498</td>
<td>4,143</td>
<td>225</td>
<td>93</td>
<td>259</td>
<td>1,685</td>
<td>1,399</td>
<td>674</td>
</tr>
<tr>
<td>Newborns</td>
<td>500</td>
<td>102</td>
<td>381</td>
<td>17</td>
<td>48</td>
<td>21</td>
<td>166</td>
<td>94</td>
<td>97</td>
</tr>
<tr>
<td>Outpatient visits (not including DI and Lab)</td>
<td>25,935</td>
<td>3,238</td>
<td>21,663</td>
<td>1,034</td>
<td>473</td>
<td>1,846</td>
<td>9,014</td>
<td>7,403</td>
<td>3,489</td>
</tr>
<tr>
<td>Diagnostic Imaging Tests</td>
<td>24,808</td>
<td>3,095</td>
<td>21,238</td>
<td>475</td>
<td>525</td>
<td>1,930</td>
<td>9,671</td>
<td>6,815</td>
<td>3,940</td>
</tr>
<tr>
<td>Lab Tests (DTLAB)</td>
<td>924</td>
<td>117</td>
<td>791</td>
<td>16</td>
<td>21</td>
<td>61</td>
<td>447</td>
<td>169</td>
<td>138</td>
</tr>
</tbody>
</table>
Ageing Infrastructure
• October 15, 2014 - RFP for Stage 1 (Master Program & Master Plan) issued.
• January 30, 2015 – Retained consultants and began Stage 1 work.
• September 30, 2016 - Stage 1 submitted to the Ministry.
• May 12, 2017 - Received first set of comments back from Ministry.
• August 23, 2017 – CGMH provided response to comments.
• August 13, 2018 - Received $500K planning grant and request from Ministry to refresh Stage 1 information.
• April, 2019 – CGMH is officially listed within the Provincial Budget
• April, 2019 – Submit a refreshed Stage 1 Proposal
Hospital Capital Planning Process

Pre-Capital (Part A & B)
- Review and support of Pre-Capital Submission
- Requires Government approval to plan

Stage 1 Proposal (Part A & B)
- Review and approval of Stage 1 Submission
- Requires Government approval to plan

Stage 2 Functional Program (Part A & B)
- Review and approval of Stage 2 Functional Program

Stage 3 Preliminary Design Or Output Specifications
- Review and approval of blocks and sketch plans; approval to proceed to working drawings OR blocks/output specifications
- Requires Government approval to construct

Stage 4 Working Drawings Or Output Specifications
- Requires Government approval to construct

Stage 5 Implementation
- Review and approval to tender & implement/issue RFP OR approval to award construction contract/Project Agreement

Public/capital fundraising campaign
- Construction Grant

INCLUSIVE CARING ACCOUNTABLE RESPECTFUL EXCELLENCE ADAPTABLE TEAMWORK
Population Growth

Sources:
Weighted Population Growth

Growth in Population vs Year

Future Planning Assumptions - Overall

- Improved Infection Control
  - 100% Private Rooms

- Improved Patient Flow
  - Department Adjacencies

- Improved Patient Outcomes
  - Technology as Enabler

- Learning Organization
  - Space for Students & Learners

- Improved Coordination of Care
  - Collaboration with Partners

- Accessible
  - Senior Friendly

INCLUSIVE  CARING  ACCOUNTABLE  RESPECTFUL  EXCELLENCE  ADAPTABLE  TEAMWORK
Future Planning Assumptions - DI

<table>
<thead>
<tr>
<th>Procedure</th>
<th>Equipment</th>
</tr>
</thead>
<tbody>
<tr>
<td>X-Ray</td>
<td>2 + 1</td>
</tr>
<tr>
<td>Ultrasound</td>
<td>3 + 2</td>
</tr>
<tr>
<td>Mammography</td>
<td>1 + 1</td>
</tr>
<tr>
<td>MRI</td>
<td>+1</td>
</tr>
</tbody>
</table>
Future Planning Assumptions – Other Services

Operating Rooms
Increased surgeons/surgeries

Dialysis
Increased # of Stations

Satellite Chemotherapy
Partnership with RVH
<table>
<thead>
<tr>
<th></th>
<th>Current</th>
<th>2021/22</th>
<th>2026/27</th>
<th>2036/37</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Bed Types</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Acute Care Bed</td>
<td>70 Beds</td>
<td>103 Beds</td>
<td>120 Beds</td>
<td>152 Beds</td>
</tr>
<tr>
<td>Rehab Bed</td>
<td></td>
<td>99 Beds</td>
<td>119 Beds</td>
<td>159 Beds</td>
</tr>
</tbody>
</table>

**What’s Changed?**

- **Current**: 70 Beds
- **2021/22**: 103 Beds
- **2026/27**: 120 Beds
- **2036/37**: 152 Beds

**INCLUSIVE  CARING  ACCOUNTABLE  RESPECTFUL  EXCELLENCE  ADAPTABLE  TEAMWORK**
What’s Changed? – Space Requirements

<table>
<thead>
<tr>
<th>Year</th>
<th>Current</th>
<th>2021/22</th>
<th>2026/27</th>
<th>2036/37</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>135,176 SQFT</td>
<td>310,618 SQFT</td>
<td>335,951 SQFT</td>
<td>391,195 SQFT</td>
</tr>
<tr>
<td></td>
<td>7.7%</td>
<td>334,551 SQFT</td>
<td>371,336 SQFT</td>
<td>423,598 SQFT</td>
</tr>
<tr>
<td></td>
<td>8.2%</td>
<td></td>
<td>10.5%</td>
<td></td>
</tr>
</tbody>
</table>
Local Share Requirements

Government funds 90% of:
• Construction costs
• Ancillary costs (design, consultants, etc.)
• Contingency costs

Community funds:
• Remaining 10% of above
• 100% of equipment/furnishings
• 100% of any revenue generating space
• 100% of site acquisition & preparation
Next Steps

• Upcoming meeting with the Capital Branch of the Ministry of Health and Long-Term Care.

• Still require Stage 1 approval to move to Stage 2 of the 5 Stage process.

• Hopeful for Minister of Health visit in the near future.
Questions