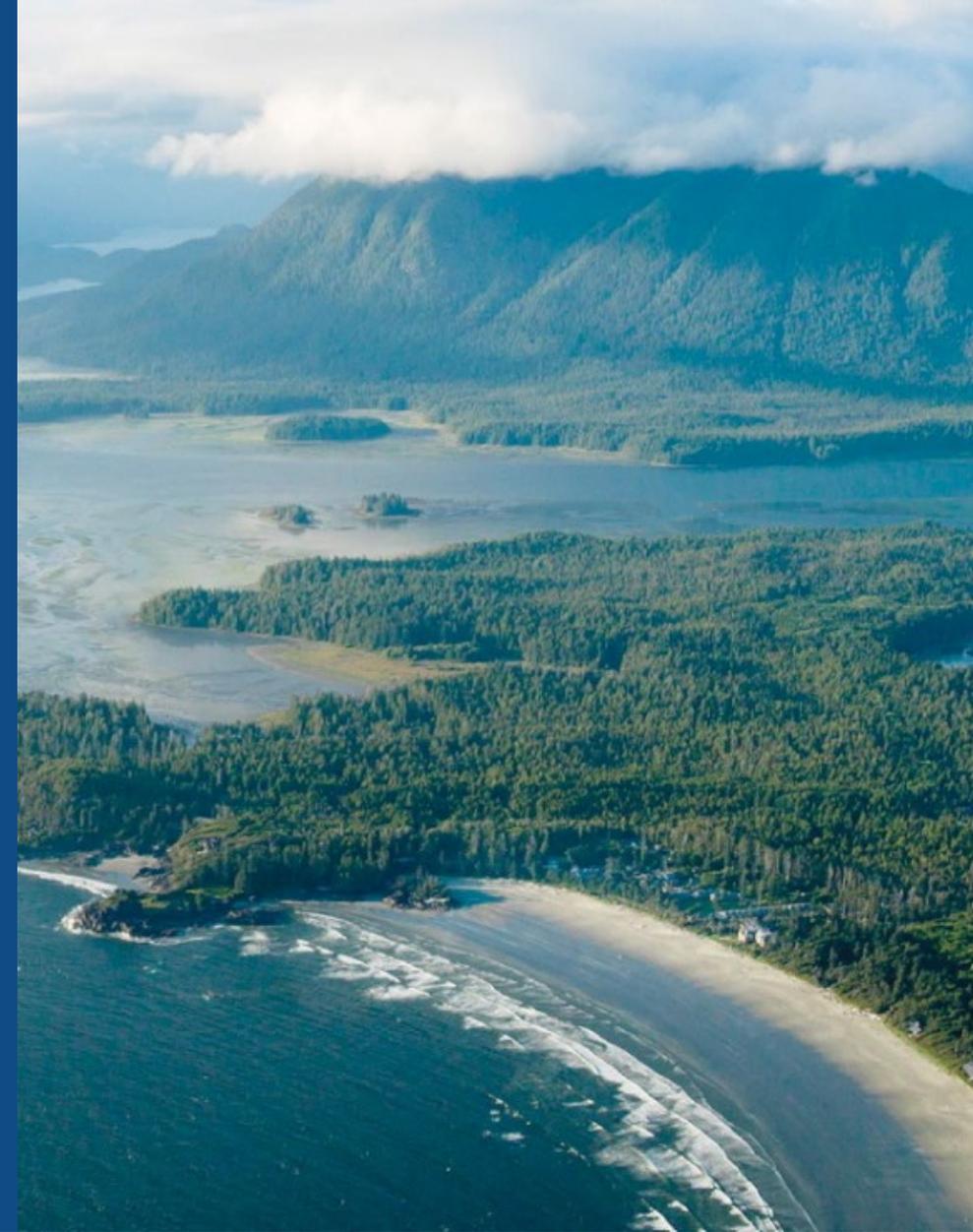


Capital Planning Process

Excellent health and care for everyone, everywhere, every time.

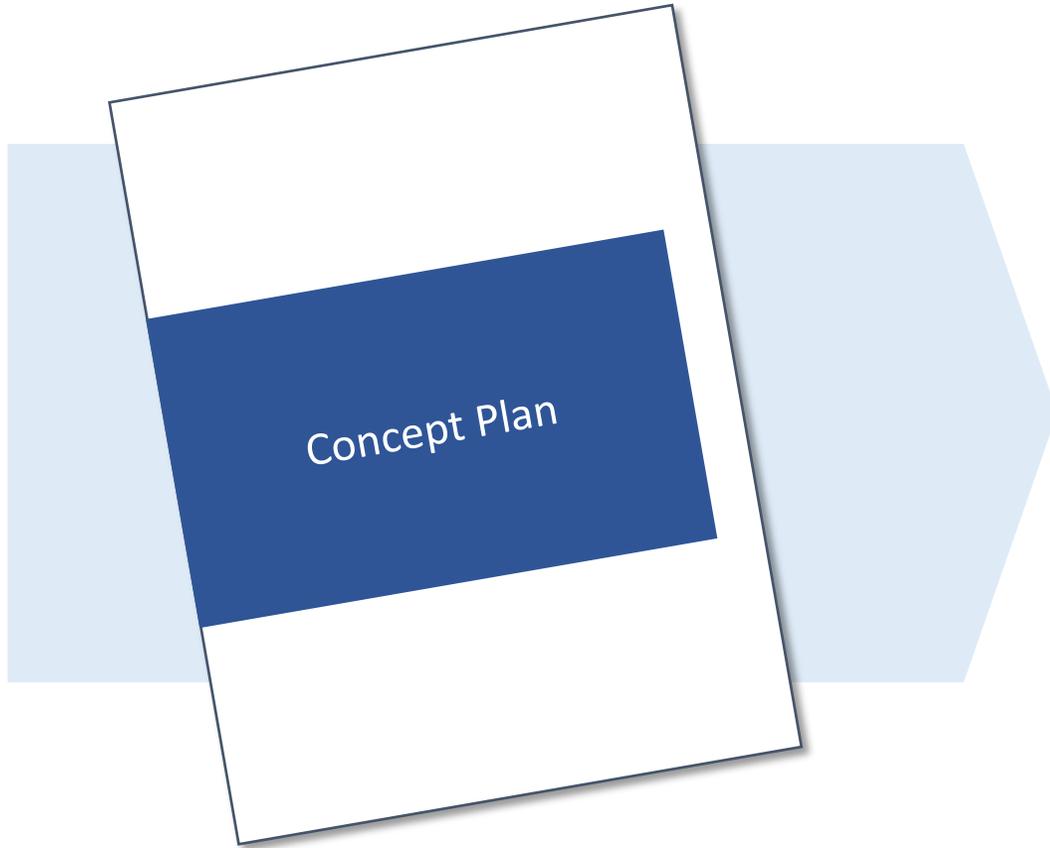


Major Capital Planning Process Overview



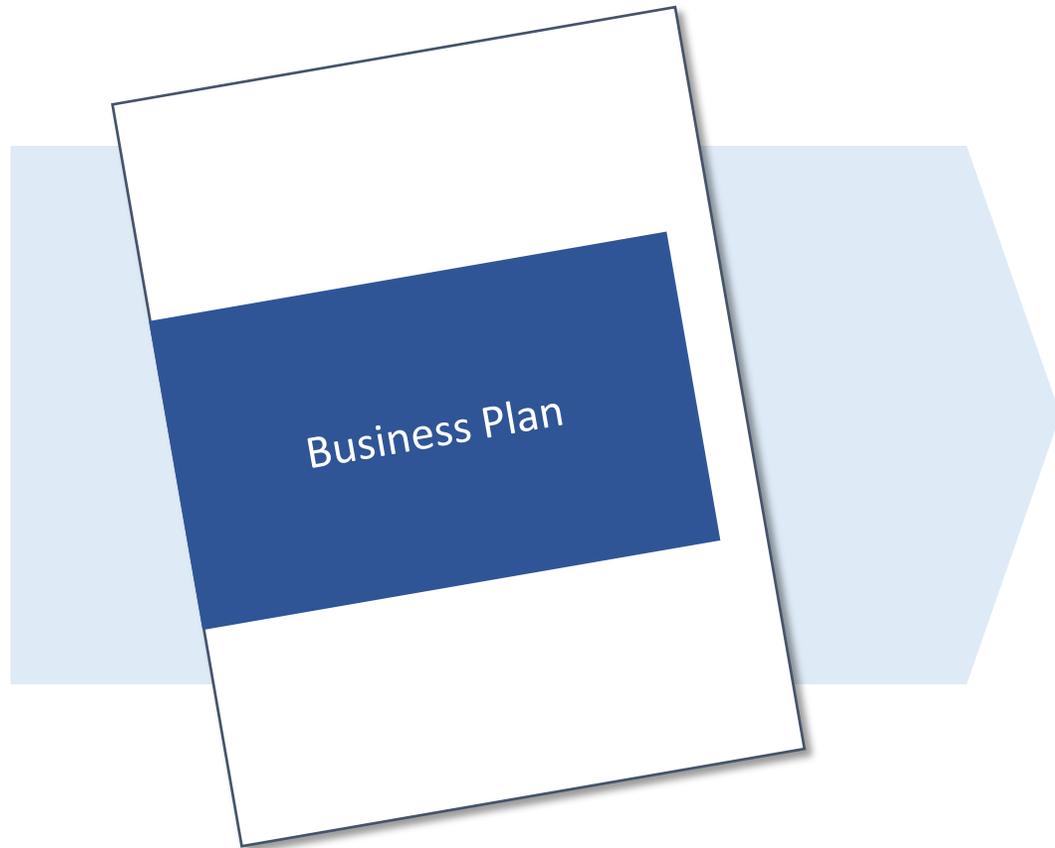
Intensity and Scope of Consultation and Involvement in Health Sector Major Infrastructure Planning

Concept Plan



- Defines the need to replace the current infrastructure
- Assesses financial implications (both capital and operating) of an infrastructure upgrade/replacement
- Makes preliminary recommendations on possible solutions
- Provides the rationale for developing a detailed Business Plan

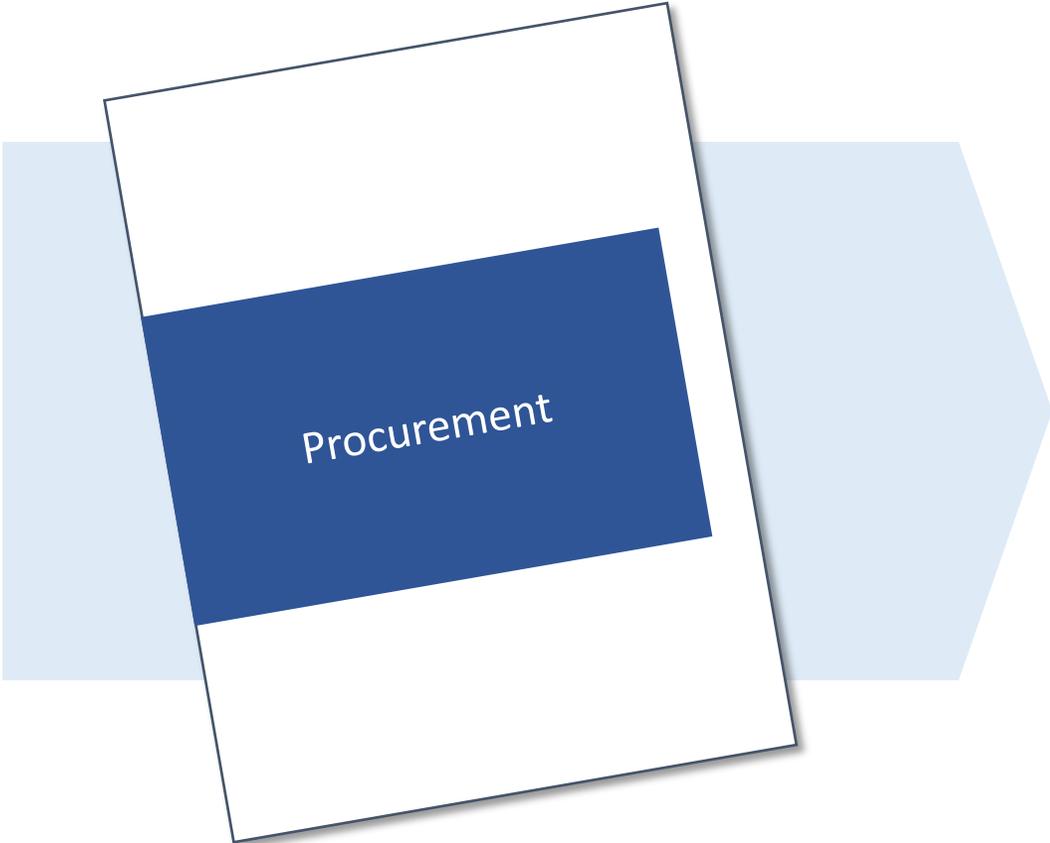
Business Plan



- Provides decision makers (Treasury Board, MoH) with enough information to commit to procurement and implementation of a specific capital project
- updates and expands on the components of the concept plan by providing a more detailed and rigorous analysis to support decision-making.
- Updates and expands on the financial implications (both capital and operating) of an infrastructure upgrade/replacement
- Recommends the procurement methodology and outlines anticipated implementation timelines

Procurement

- Retention of architectural and engineering consultant to prepare detailed design and technical specifications
- Retention of construction experts to support the implementation of the project
- Depending upon the procurement methodology this process can take between 3 and 12 months



Procurement

Design and Construction



- Preparation of detailed design and technical specifications. Depending on the scope, scale and complexity of the project this process can take between 6 and 12 months.
- Construction implementation. Depending on the scope, scale and complexity of the project construction can take between 12 and 48 months.

Transition, Stabilization and Operational Readiness



- Transfer of the facility from the construction team to the Health Authority.
- This process can take several weeks to months depending on the size of the facility and level of programs and services being brought into operational readiness.

Questions and Discussion

