

N/R

s12

Lower Mainland:

- Royal Columbian Hospital - Acute Care Capacity Initiative – Redevelopment
- St. Paul's Hospital - Acute and Ambulatory Renewal

s12, s17

s12, s17

N/R

[illegible]

NOVEMBER 17, 2011

Ministry of Health Capital Plan

November 17, 2011

Confidential – Prepared for Treasury Board Deliberation



1

Pages 4 through 6 redacted for the following reasons:

N/R

Expansion Capital

N/R

Major projects completed since 2008

s12

N/R

N/R

N/R

N/R



5

In addition – P3 projects completed

N/R

Pages 8 through 16 redacted for the following reasons:

N/R

Proposed Expansion Capital

Project	Project Commences		
	Year	Planning	Procurement

N/R

Royal Columbian Hospital Redevelopment (New Westminster)	s12, s17	s12
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St Paul's Hospital Redevelopment	s12, s17	s12
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N/R

Royal Inland Hospital Redevelopment - (Kamloops)	s12, s17	s12
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COLUMBIA

15

N/R

Pages 18 through 19 redacted for the following reasons:

N/R

Ministry of Health

Capital Budget Submission

2012/13 – 2020/21

Strategic Capital Plan Overview

Pages 21 through 36 redacted for the following reasons:

N/R

N/R

s12

N/R

s12

N/R

Pages 39 through 50 redacted for the following reasons:

N/R

APPENDIX 3

2011 - Priority Capital Investments

s12

	Project Name	Community	Total Cost
		N/R	
2	Royal Columbian Hospital	New Westminster	s12, s17
		N/R	
5	St Paul's Hospital	Vancouver	s12, s17

N/R

s12

Project Name	Community	Total Cost
Penticton Regional Hospital – Ambulatory Care/Emergency Dept. Redevelopment	Penticton	s12, s17

N/R

Royal Inland Hospital	Kamloops	s12, s17
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N/R

APPENDIX 4

List of Hospitals in British Columbia

This list comprises facilities that are designated by the *Hospital Act of BC* and are under the auspices of the Minister of Health. They cover the majority of health facilities requiring provincial capital funding.

(see the attachment)

Ministry of Health

Capital Budget Submission

2012/13 – 2020/21

Routine Capital Plan

2012/13 – 2014/15

Pages 54 through 59 redacted for the following reasons:

N/R

Type of Asset	\$ Allocated ¹ 2012/13 – 2014/15 (\$ millions)	Measurable Outcomes & Illustrative Projects
		N/R

	N/R	<p>Examples of health authority priority equipment itmes are:</p> <ul style="list-style-type: none"> • Patient Monitoring Systems at: s12 N/R • Sterilization equipment at: s12 N/R • Renal dialysis equipment N/R • Radiology equipment at: s12 N/R • Nuclear medicine equipment at: s12 N/R • BC Cancer Centres - annual linear accelerator replacement program
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N/R

Pages 61 through 71 redacted for the following reasons:

N/R

Table 11: Outcomes and Illustrative Projects by Asset Type

Type of Asset	\$ Allocated 2012/13 – 2014/15 (\$ millions)	Measurable Outcomes & Illustrative Projects
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N/R

N/R

s12

N/R

APPENDIX A

Health Sector FCI Median Scores by Health Authority/ by Service Level/ by Hospital Type/ by Site (2005/2006 Data)									
Health Authority	FCI by Health Authority	Service Level	FCI by Service Level	Hospital Type	FCI by Hospital Type	Community	Site - Name	FCI by Site	Asset Space (by m ²)
Fraser Health Authority	s12	Acute	s12	Tertiary	s12	New Westminster	Royal Columbian Hospital	s12	

N/R

APPENDIX A

Health Sector FCI Median Scores										
by Health Authority/ by Service Level/ by Hospital Type/ by Site (2005/2006 Data)										
Health Authority	FCI by Health Authority	Service Level	FCI by Service Level	Hospital Type	FCI by Hospital Type	Community	Site - Name	FCI by Site	Asset Space (by m ²)	
Interior Health Authority	s12	Acute	s12	Tertiary	s12	Kamloops	Royal Inland Hospital		s12	
									N/R	
						Penticton	Penticton Regional Hospital		s12	
N/R										

Pages 76 through 80 redacted for the following reasons:

N/R

APPENDIX A

Health Sector FCI Median Scores by Health Authority/ by Service Level/ by Hospital Type/ by Site (2005/2006 Data)									
Health Authority	FCI by Health Authority	Service Level	FCI by Service Level	Hospital Type	FCI by Hospital Type	Community	Site - Name	FCI by Site	Asset Space (by m ²)
N/R									
							s12		

N/R

Pages 82 through 83 redacted for the following reasons:

N/R

Spending to Support Post-Secondary Education

Budget 2012 includes \$1.8 billion in capital spending by post-secondary institutions throughout the province. Projects include the replacement and renewal of existing infrastructure to address deferred maintenance and safeguard the province's investment in capital assets, as well as new priority projects to build capacity and help ensure that the province's future workforce needs in key sectors are met.

Post-secondary capital spending also includes a significant level of investment funded through other sources, including foundations, donations, cash balances, federal funding and revenues generated from services.

In addition to major capital projects, over \$260 million of additional capital investments during the plan period will be directed to ensuring safe, functional and efficient facilities are maintained to support the delivery of post-secondary programs. Examples of investments include:

- electrical, emergency lighting and fire alarm systems upgrades at various trade shops and classrooms; and
- upgrades and renewal of heating, ventilation and air conditioning systems.

Expanding and Improving Health Facilities

Capital spending in the health sector will total \$2.3 billion over the next three years. These investments support new major construction and upgrading of health facilities, medical and diagnostic equipment, and information management technology systems, and include funding from the province as well as other sources, such as regional hospital districts and foundations.

Existing investments include the Children's and Women's Hospital, the Cancer Centre for the North in Prince George, the Fort St. John Hospital and Residential Care facility, and major redevelopment projects underway at Surrey Memorial and Kelowna General hospitals.

In addition to major capital projects, over \$300 million of additional capital investments in the health sector during the plan period will be dedicated to upgrading and updating hospitals to ensure facilities continue to provide healthcare services to British Columbians.

The investments include improvements to building components and equipment such as nurse call and fire alarm systems; heating, ventilation and air conditioning systems; medical, diagnostic and hospital support equipment; and health information and data communication systems.

Examples of investments underway include:

- upgrading the electrical power system at St. Paul's Hospital in Vancouver and Bulkley Valley and District Hospital in Smithers; and
- acquiring new and replacement x-ray and imaging equipment at hospitals in Maple Ridge, Langley and Golden.

Projects over \$50 million

Approved major capital projects with multi-year budgets totaling \$50 million or more, including funding from federal government and other sources, are shown in Table 1.16. Annual allocations of the full budget for these projects are included as part of the provincial government's capital investment spending shown in Table 1.14.

In addition to financing through provincial sources, major projects may be cost-shared with the federal government, municipalities and regional districts, and/or the private sector. Total capital spending for these major projects is \$20.1 billion, reflecting provincial financing of \$15.8 billion through internal sources or borrowing, \$1.0 billion from federal government contributions and \$3.3 billion from other sources including private donations.

Major capital investments include:

- \$1.9 billion for school replacement projects including Revelstoke Elementary and Secondary, Alberni District Secondary, South Okanagan Secondary, Chilliwack Secondary, Centennial Secondary, Kitsilano Secondary, Oak Bay Secondary, Belmont Secondary, and to provide space for full-day kindergarten and continuation of the seismic mitigation program;
- \$134 million for the Emily Carr University of Art and Design campus redevelopment project at Great Northern Way and \$65 million for specialized equipment at the University of Victoria's TRIUMF site;
- \$3.6 billion for health facilities including the Northern Cancer Control Strategy; Lions Gate Hospital Redevelopment; the Surrey Memorial Hospital – Emergency Department/Critical Care Tower; the Lakes District Hospital in Burns Lake; the Queen Charlotte/Haida Gwaii Hospital; the North Island hospitals; Royal Inland Hospital redevelopment; the Interior Heart and Surgical Centre in Kelowna; and the Children's and Women's Hospital;
- \$6.2 billion for major transportation capital infrastructure including the South Fraser Perimeter Road, the Evergreen Line Rapid Transit project, the Sierra Yoyo Desan (SYD) Road upgrade, and the Port Mann Bridge/Highway 1 project;
- \$932 million for the Integrated Case Management system, the Surrey Pretrial Service Centre expansion, the e-Health initiative, upgrade of 13 Single Room Occupancy hotels in Vancouver's Downtown Eastside, and the new Okanagan Correctional Centre;
- \$7.0 billion for power generation and transmission capital projects by BC Hydro and for Columbia River power projects including estimates for a 49 per cent share in the expansion of the Waneta Dam (a public-private partnership with Fortis Inc.);
- \$104 million for the replacement of BC Lottery Corporation gaming management system that supports the generation of over \$1.5 billion in annual revenue from 34 casinos and community gaming centres operating more than 11,000 slot machines and 500 table games; and
- \$221 million for the capital component of ICBC's \$400 million business transformation program that will completely overhaul its claims, insurance, customer, and business processes and technologies.

Table 1.16 Capital Expenditure Projects Greater Than \$50 million ¹**Note: Information in bold type denotes changes from Budget 2013 released on February 19, 2013.**

(\$ millions)	Projected Completion Date	Total Costs to Mar 31, 2013	Projected Costs to Complete	Total Capital Costs	Project Financing			
					Internal/ Borrowing	P3 Liability	Federal Gov't	Other Contrib'n's
Taxpayer-supported								
School districts								
Full-day kindergarten	Winter 2012	129	-	129	129	-	-	-
Revelstoke Elementary and Secondary ²	Fall 2012	57	3	60	58	-	-	2
Alberni District Secondary ²	Fall 2012	52	6	58	54	-	-	4
Southern Okanagan Secondary	Fall 2013	40	14	54	52	-	-	2
Chilliwack Secondary	Fall 2013	38	20	58	58	-	-	-
Centennial Secondary	Spring 2015	5	57	62	62	-	-	-
Oak Bay Secondary ³	Fall 2015	1	51	52	50	-	-	2
Kitsilano Secondary ³	Fall 2015	2	60	62	62	-	-	-
Belmont Secondary ³	Fall 2015	4	52	56	30	-	-	26
Seismic mitigation program ³	Spring 2021	-	1,300	1,300	1,300	-	-	-
Total school districts		328	1,563	1,891	1,855	-	-	36
Post-secondary institutions								
University of Victoria								
- Superconducting electron accelerator at TRIUMF	Spring 2015	49	16	65	31	-	18	16
Emily Carr University of Art and Design								
- Campus redevelopment at Great Northern Way ³	Summer 2016	2	132	134	113	-	-	21
Total post-secondary institutions		51	148	199	144	-	18	37
Health facilities								
Victoria Royal Jubilee Hospital – Patient Care Centre ²								
- Direct procurement	Spring 2013	66	3	69	23	-	-	46
- P3 contract	Spring 2011	280	-	280	-	199	-	81
Fort St. John Hospital and Residential Care ²								
- Direct procurement	Spring 2012	51	-	51	48	-	-	3
- P3 contract	Spring 2012	249	-	249	121	33	-	95
Expansions to Kelowna General and Vernon Jubilee Hospitals ²								
- Direct procurement	Spring 2012	43	-	43	21	-	-	22
- P3 contract	Spring 2012	386	-	386	3	158	-	225
Northern Cancer Control Strategy								
- Direct procurement	Fall 2013	25	10	35	32	-	-	3
- P3 contract	Summer 2012	71	-	71	54	17	-	-
Lions Gate Hospital (Mental Health) Redevelopment								
Early 2014		15	47	62	38	-	-	24
Surrey Emergency/Critical Care Tower								
- Direct procurement	Spring 2016	65	129	194	174	-	-	20
- P3 contract	Summer 2014	267	51	318	139	179	-	-
Lakes District Hospital	Fall 2015	3	52	55	46	-	-	9
Queen Charlotte/Haida Gwaii Hospital ³	Summer 2015	1	49	50	31	-	-	19
Royal Inland Hospital ³	Spring 2016	-	80	80	47	-	-	33
North Island Hospitals ³	Fall 2017	8	593	601	365	-	-	236
Interior Heart and Surgical Centre								
- Direct procurement	Spring 2017	90	165	255	215	-	-	40
- P3 contract	Spring 2015	27	85	112	2	79	-	31
Children's and Women's Hospital ³	Spring 2019	36	644	680	532	-	-	148
Total health facilities		1,683	1,908	3,591	1,891	665	-	1,035
Transportation								
South Fraser Perimeter Road								
- Direct procurement	Summer 2014	1,030	32	1,062	714	-	348	-
- P3 contract	Summer 2014	178	24	202	-	202	-	-
Evergreen Line Rapid Transit ⁴								
- Direct procurement	Summer 2016	196	346	542	327	-	74	141
- P3 contract	Summer 2016	74	815	889	-	259	343	287
Sierra Yoyo-Desan Road upgrade	Fall 2014	107	30	137	137	-	-	-
Total transportation		1,585	1,247	2,832	1,178	461	765	428

