

The Capital Management Journey



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The Past



Do You Remember 2008?

April '08

- 12 organizations consolidated into one

Dec '08

- Capital Management formed

Feb '09

- Nick Zouravlioff officially appointed as Senior Vice President Capital Management

April '09

- VP's named for Capital Management functional areas*

Oct '09

- Penny Rae joins as SVP, Capital Management and Nick Zouravlioff becomes SVP, Major Capital Projects in anticipation of major capital projects moving over to AI

** Facilities Maintenance & Engineering; Project Management; Planning & Design Services; Capital Operations & Gov't Integration; Real Estate & Facilities Management*

Leadership Changes

April '08

- 12 organizations consolidated into one
- Charlotte Robb named as interim CEO

April '09

- Dr. Stephen Duckett hired as President & CEO

Nov '10

- Dr. Stephen Duckett departs AHS; Dr. Chris Eagle appointed as interim CEO

April '11

- Dr. Chris Eagle hired as permanent President & CEO

June '13

- Health Minister Fred Horne announces that government has terminated the AHS board; Janet Davidson named as interim Official Administrator

Sept '13

- Dr. John Cowell appointed as Official Administrator

Leadership Changes – continued

Oct '13

- Dr. Chris Eagle steps down President & CEO; Duncan Campbell appointed as interim CEO

Nov '13

- Duncan Campbell returns to CFO role; Brenda Huband & Rick Trimp appointed as interim co-CEOs

May '14

- Vickie Kaminski hired as permanent President & CEO

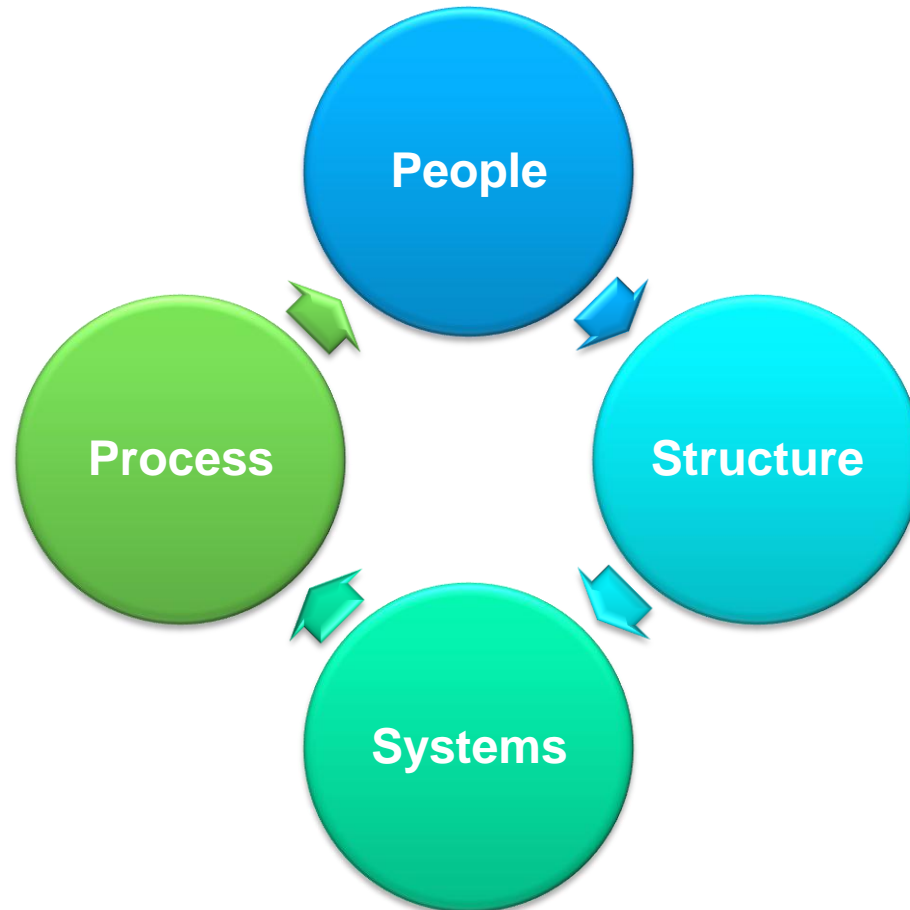
Sept '14

- Dr. John Cowell's appointment terms ends and Janet Davidson returns as interim Official Administrator

Nov '14

- Dr. Carl Amrhein appointed as Official Administrator

Where Did We Start?



Where Were the Fires?

Safety

Engagement

Teamwork

Support

Processes

Information

The Plan

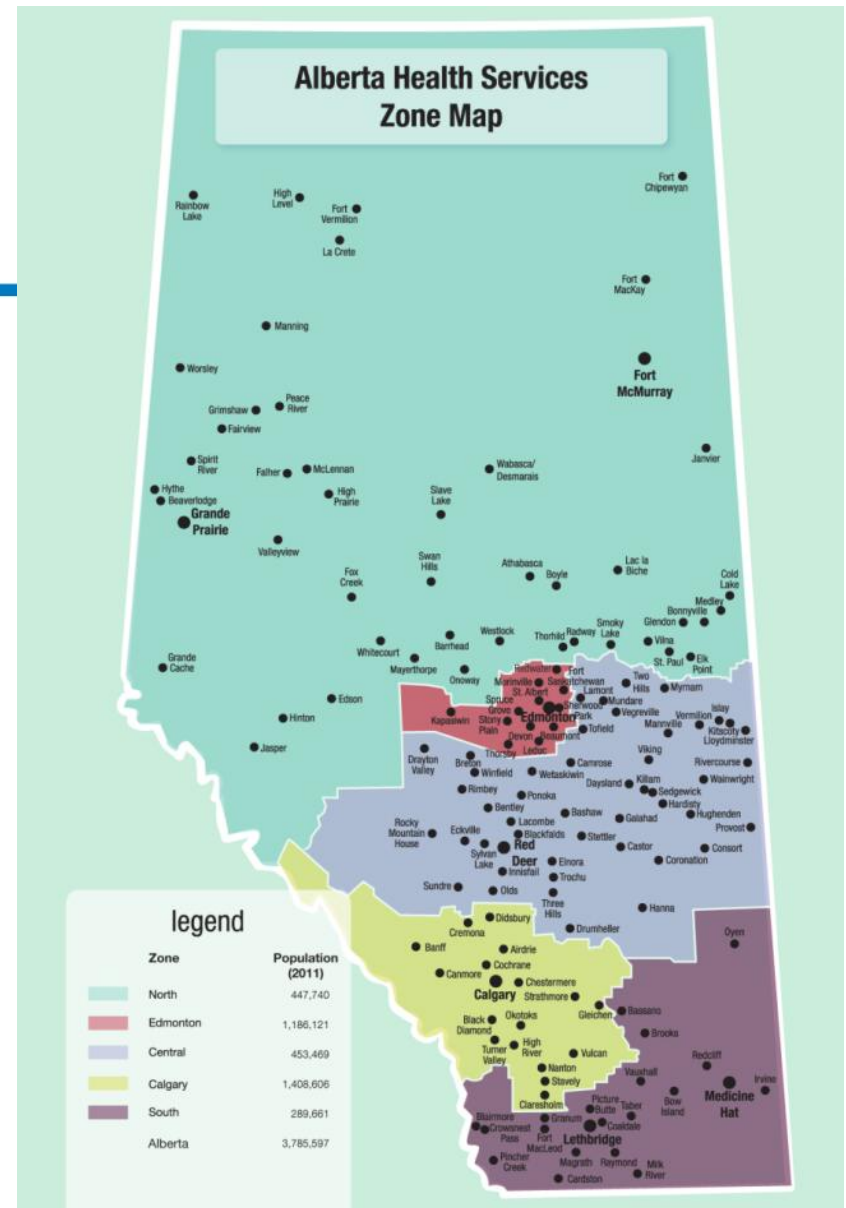


The Present



AHS Facts

- Largest health provider in Canada
- One of the largest employers in Canada; we have more employees than Microsoft Corporation
- 104,900 staff, over 7,500 physicians and 15,470 volunteers
- Serves 3.6 million people over 66,848 km²
- 528 owned facilities – 3,647,063 m²
- 483 leased facilities – 563,136 m²
- 131 hospitals



Other Healthcare Organizations

- Vancouver Coastal Health administers 13 hospitals, 3 diagnostic & treatment centers, 15 community health centers and more than 500 facilities
- Veteran's Affairs has 153 medical centres and over 1,400 sites of care
- HCA or Hospital Corporation of America has 163 hospital facilities and 109 Outpatient Centres

AHS Values



7
WAYS

Leading with values.

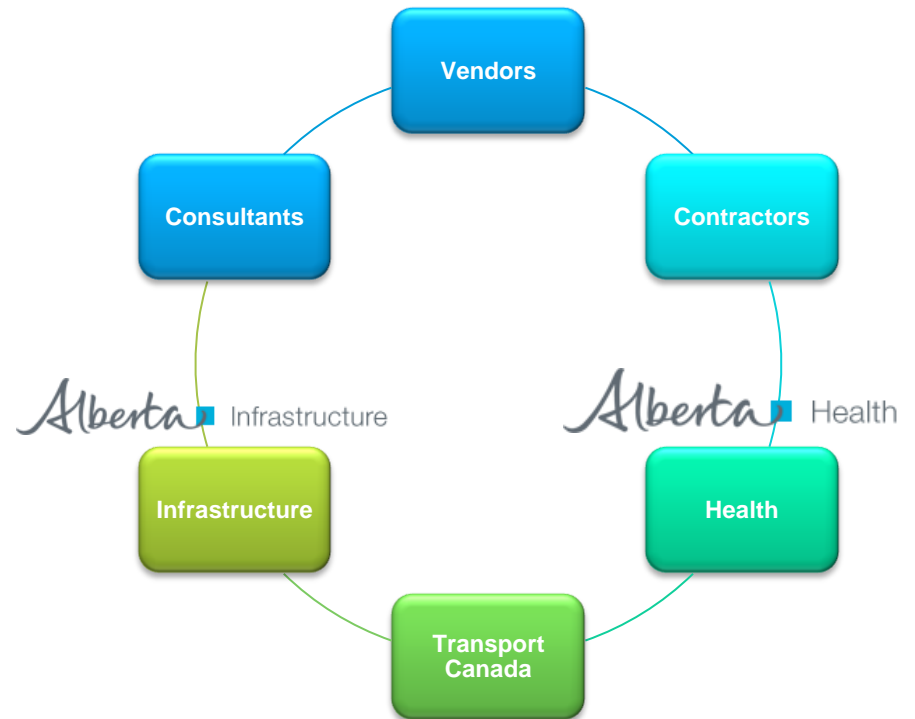
Respect	Safety
Accountability	Learning
Transparency	Performance
Engagement	

Building Relationships

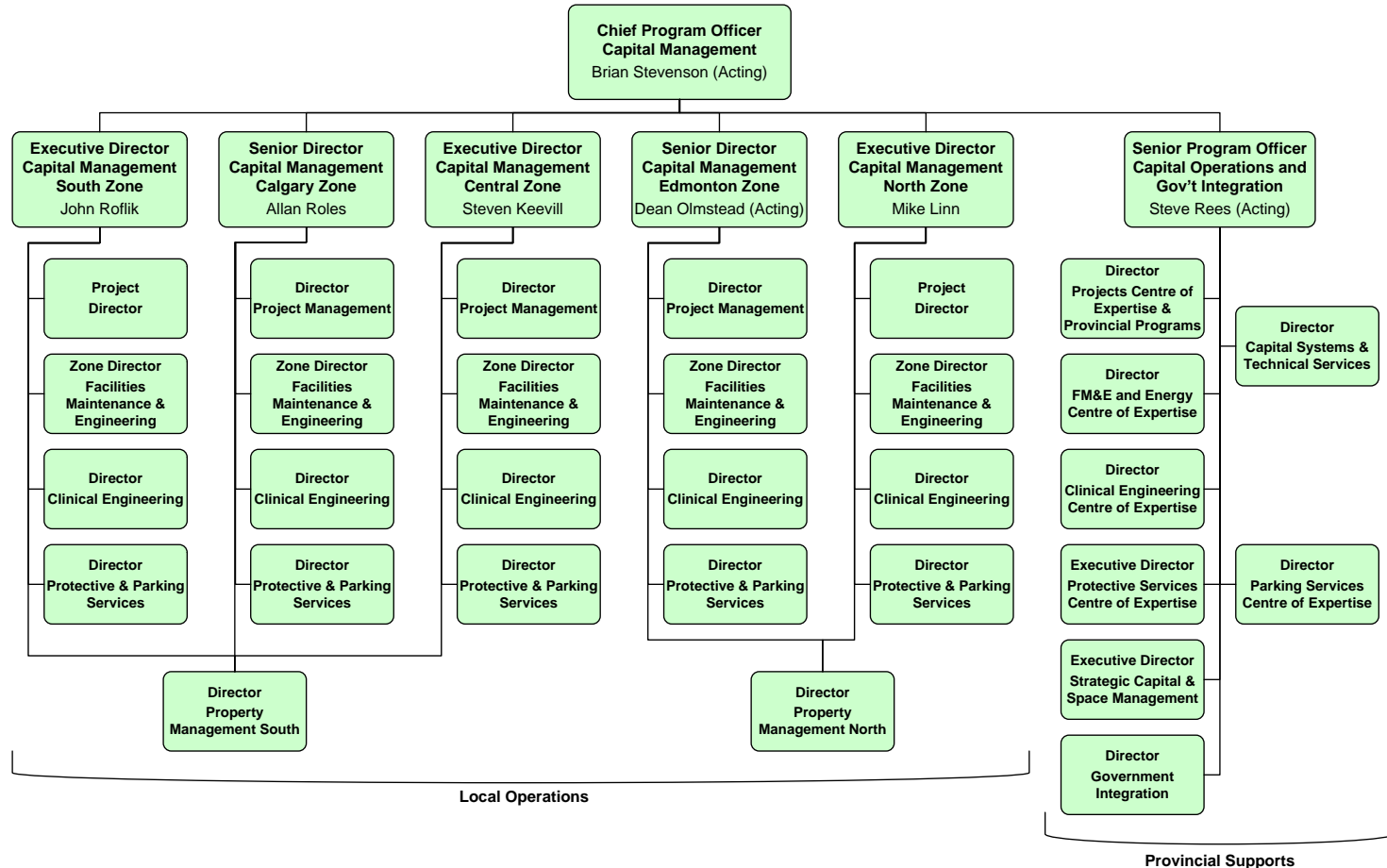


Internal Stakeholders

External Stakeholders



Capital Management Current Structure



Capital Management Department

- Organized and structured provincially
- Over 2,300 employees
- Operationally aligned with the 5 Zones: North, Edmonton, Central, Calgary & South
- Services provided include:
 - FM & E and Energy
 - Clinical Engineering
 - Protective Services
 - Parking Services
 - Project Management
 - Strategic Capital Planning
 - Property Management
 - Real Estate
 - Capital Systems
 - Government Integration
 - Process Excellence

Capital Management – Project Mngmt

- Major Capital Projects > \$5M
 - 25 Active Projects valued at approx. \$3.3B*
 - Project Managed by Alberta Infrastructure (AI)
 - Some exceptions (i.e. heliports, patient lifts, etc.)
- Minor Capital Projects – Infrastructure Maintenance Projects (IMP) and Other < \$5M
 - 842 Active Projects valued at approx. \$572M*
 - Project Managed by AHS

* As of September 30, 2014

Project Spending – 2010/11 to 2013/14

Zone	IMP Projects (in millions)	Other (in millions)	Total (in millions)
South	\$18.28	\$11.68	\$29.96
Calgary	\$49.05	\$77.32	\$126.37
Central	\$23.79	\$20.60	\$44.39
Edmonton	\$52.67	\$65.93	\$118.60
North	\$26.32	\$22.50	\$48.82
Various/Provincial	\$15.35	\$11.00	\$26.35

Total spend \$401.98 M*

Also includes \$7.5 M CEA (Capital Equipment Annual)

Emergency Response

May 2011 – Slave Lake wildfires



As wildfires ravaged Slave Lake, Alberta Health Services staff sprang into action, ensuring the 29 patients in the Slave Lake Healthcare Centre were evacuated.



CHES – Wayne McLellan Award

- The AHS North Zone Capital Management team received the 2012 CHES Wayne McLellan Award of Excellence for their response to the Slave Lake fire disaster recovery.

Comments from then Senior Vice President , Penny Rae:

“Through all the chaos, the incident led to an outpouring of support from across AHS. For our part we have had a number of staff who travelled to (or in some cases returned to) Slave Lake to help get the hospital up and running. Our thanks go to Phil Creteau, Paul Van Bendegem, Brian Schamehorn, Shayne Ruch, Brian Hyndman, Dean Cail, Dean Babuik, Danny Dianescu, Chris Chamberlain, Richard Baker and Kathleen McCabe for their work restoring the hospital, recommissioning all the systems and helping operational leadership find accommodation for staff as they returned to the town.”

Emergency Response

June 2013 – Flooding in Northern, Central & Southern Alberta



Fort McMurray



Calgary

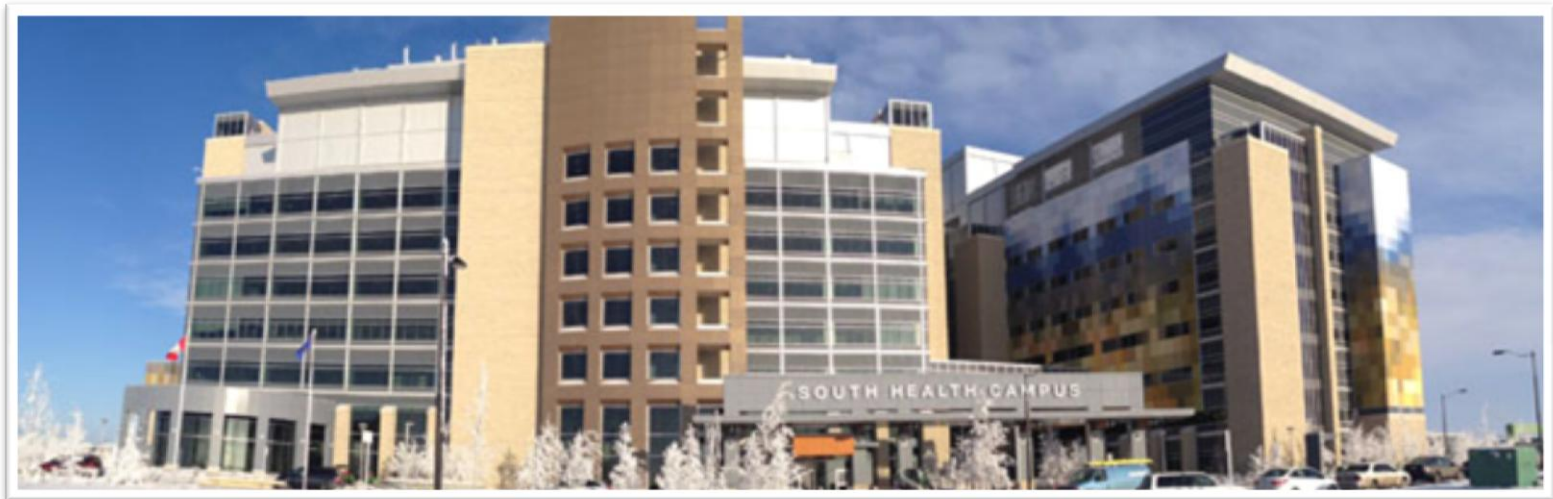


High River

e-Facilities

- The Capital Management group was using approximately 19 different legacy systems.
- The e-Facilities project was established to create a single provincial system where information is shared across all five zones. By creating one system, e-Facilities will reduce the number of capital infrastructure and assets management systems and associated costs while improving management information, process efficiencies and reducing risks.

South Health Campus – Calgary



Kaye Edmonton Clinic



Fort Saskatchewan & Strathcona Community Hospitals



Fort Saskatchewan Community Hospital

Strathcona Community Hospital



Central Alberta Cancer Centre – Red Deer



The Future



Major Developments

- Edson Health Care Centre
- Grande Prairie Regional Hospital
- High Prairie Health Complex
- Chinook Regional Hospital Redevelopment, Lethbridge
- Medicine Hat Regional Hospital Redevelopment
- Northern Lab Services
- Calgary Cancer Centre

Capital Management Guiding Principles

- Workplace safety is at the heart of everything we do
- One team working together (unity) for a common purpose – quality patient care
- Standardized processes that are efficient, effective and reflect Lean principles
- Commitment to continuous performance improvement and excellence
- Commitment to strong, collaborative relationships with all internal and external stakeholders
- Transparency in resource allocation and prioritization
- Committed to continuous learning, ongoing staff development and sharing knowledge

Where are we going?

- Increase IMP budget & expenditures
- Reduce deferred maintenance
- Increase energy management projects
- Continue the implementation, utilization and enhancement of e-Facilities
- Service planning – Master Plans, Needs Assessments

QUESTIONS?



Your thoughts

- While working with or for AHS Capital Management, what accomplishment are you most proud of?
- In the future, what do you see as AHS Capital Management's biggest challenge or opportunity?

Thank You!

*To AHS staff, our partners and
CHES for joining us on our journey*

