

Capital Management

State of the Union Address

November 2, 2010

Canadian Healthcare Engineering Society

Clarence White Conference

Red Deer, Alberta

Outline

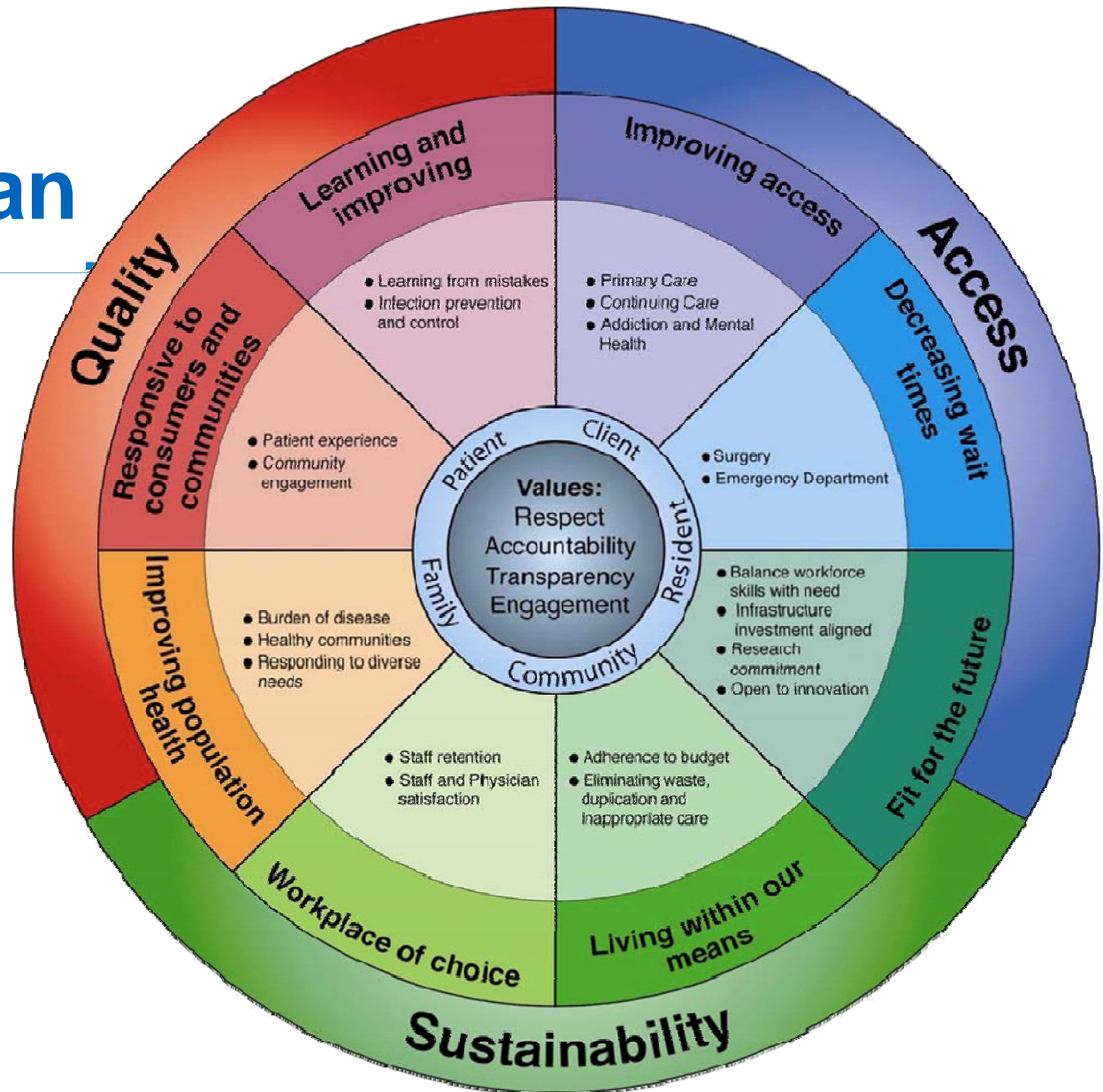
- Strategic plan of Alberta Health Services (AHS)
- TIPS
- Capital Management
- Capital Projects Transition to AI
- Facilities Maintenance and Engineering
- Workplace safety
- Key initiatives
- Current challenges
- Comments and questions

Strategic Plan

Mission

To provide a patient-focused, quality health system that is accessible and sustainable for all Albertans

- 3 Goals
- 8 Areas of Focus
- 20 Strategic priorities
- 4 Values
- 3.5 million people



Transformational Improvement Projects

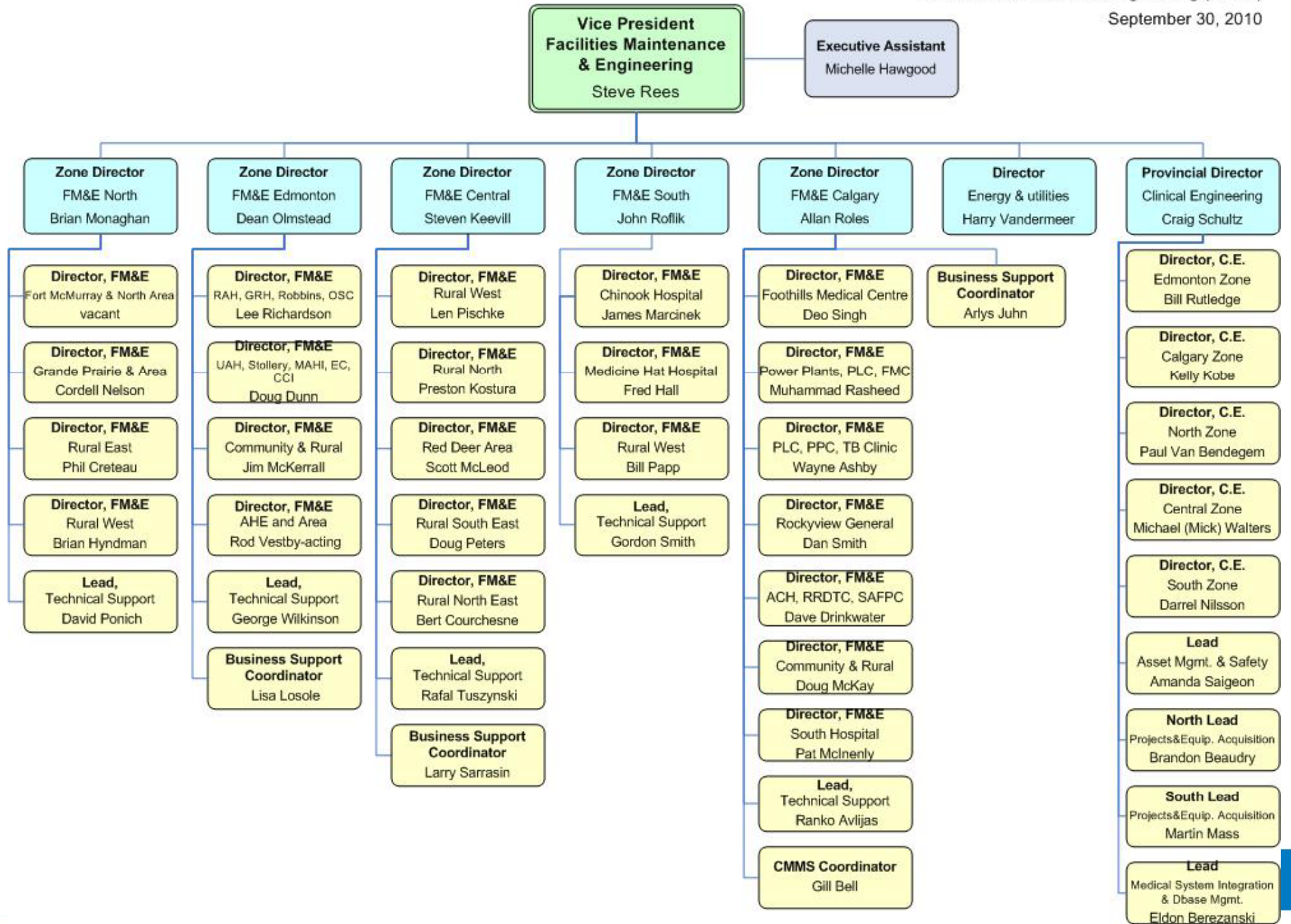
- TIP #1: Building a Primary Care Foundation
- TIP #2: Improving Access and Reducing Wait Times
- TIP #3: Choice and Quality for Seniors
- TIP #4: Enabling our People to Achieve Excellence in Providing Health Services
- TIP #5: Enabling one Health System

Capital Management Overview

- **Areas within Capital Management**
 - Project Management
 - Real Estate
 - Facilities Maintenance and Engineering
 - Capital Operations and Government Integration

Capital Projects Transition To AI

- AHS is transitioning projects >\$5 million to AI
 - Going forward Capital Management will focus on IMP projects
- We are working closely with Alberta Infrastructure on the logistics required to transition in flight projects
 - Working groups include HR, Finance, IT, Legal, Planning & Projects
- Our transition leader is Brian Stevenson
- Liaison position has been created for new and transitioning projects



Facilities Maintenance and Engineering

- **Our Focus**
 - Safety
 - Team work
 - Our customers
 - Compliance with regulatory codes
 - Financial and environmental sustainability
 - Continuous improvement

Workplace Health and Safety

- Provincial committee with representation from FM&E and WHS
 - John Roflik with FM&E safety champions
 - soon to be expanded across Capital Management
- Policies and procedures
- Training
- Meetings: Start-of-day and monthly safety meetings

Nothing is so important
that a way cannot be found to do it safely

Key Initiatives: Foundational

- Workplace health and safety program
- Critical maintenance and regulatory compliance
- Facility condition evaluations
- Integrated Infrastructure Management System

Key Initiatives: Transformational

- Benchmarking and key performance indicators
- LEAN Project
- Utility procurement strategy with Contracting, Procurement and Supply Management (CPSM)
- Development of an energy management program as part of the AHS Green Coalition

Opportunities

- Ability to leverage vast experience across the province
- Ability to utilise benchmarking information
- Ability to partner with vendors / consultants / AI
- Ability to support smaller facilities with best practice

Current Challenges

- Closure for compensation issues
- Inconsistencies in or absence of foundational elements
- Lack of consistent information and tracking
- Aging workforce
- Aging facilities
- No new IMP funds this year

Comments / Questions

