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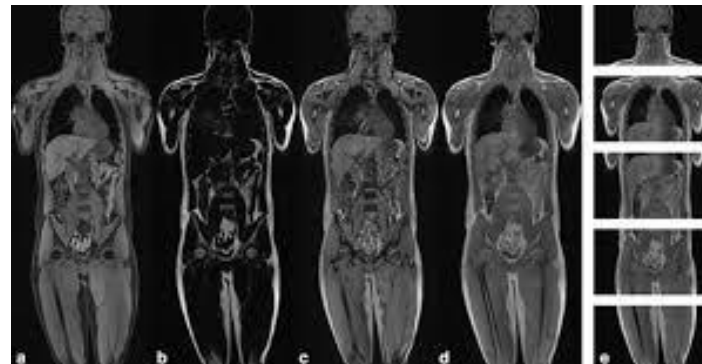


# Project Update for Communities and RMs Magnetic Resonance Imaging Scanner (MRI) At St. Joseph's Hospital in Estevan



# Purpose of today's community update:

- To provide background and update to community & RM leaders.
- To build a stronger understanding of the St. Joseph's Hospital MRI project in our Communities.
- To build awareness for our Donors and Supporters



# How did we get here?

- Generous Community support offering to bring MRI to Estevan to serve South Eastern Saskatchewan.
  - Special Thank You to Elaine Walkom for her support and community advocacy
- Government requests a full proposal for MRI services.
  - To include Capital Equipment, Renovation, Infrastructure, and Start up costs
- Proposal submitted in December 2023 for consideration for the March 2024 Provincial Budget.
  - Budget Day March 20<sup>th</sup>, 2024 – we will await this announcement

# MRI Service Needs

## Historical and Projected MRI Volumes for Patients from Estevan Catchment:

MRI	2020/21 (actual)	2021/22 (actual)	2022/23 (actual)	2023/24 (forecast)	2024/25 (forecast)	2025/26 (forecast)
Former Sun Country Volumes	1,728	1,923	1,601	1,681	1,765	1,853

Data above from Sep. 2023 - Saskatchewan Health Authority Radiology Information System

## Volume/Population Comparison to Other Sites:

Community	Population Centre	Population (catchment area)	Distance to Nearest MRI	MRI Out Migration (patients) – 2022/23
Prince Albert	37,756	139,747	138 km (1hr21)	3,592
North Battleford / Lloydminster	45,409*	113,642	134 km (1hr19) 271 km (2hr34)	3,251**
Estevan	10,851	67,375	201 km (2hr12)	1,601
Swift Current	16,750	56,610	177 km (1hr47)	2,130
Yorkton	16,280	55,829	188 km (2hr8)	1,532

\*Includes population of Lloydminster of 31,573 (both Alberta & Sask.) and North Battleford of 13,836

\*\*Includes Saskatchewan patients only. 450 on mobile MRI in Lloydminster and 2,801 travelled to Saskatoon

## MRI Waitlist and Wait Times – Sun Country and Provincial

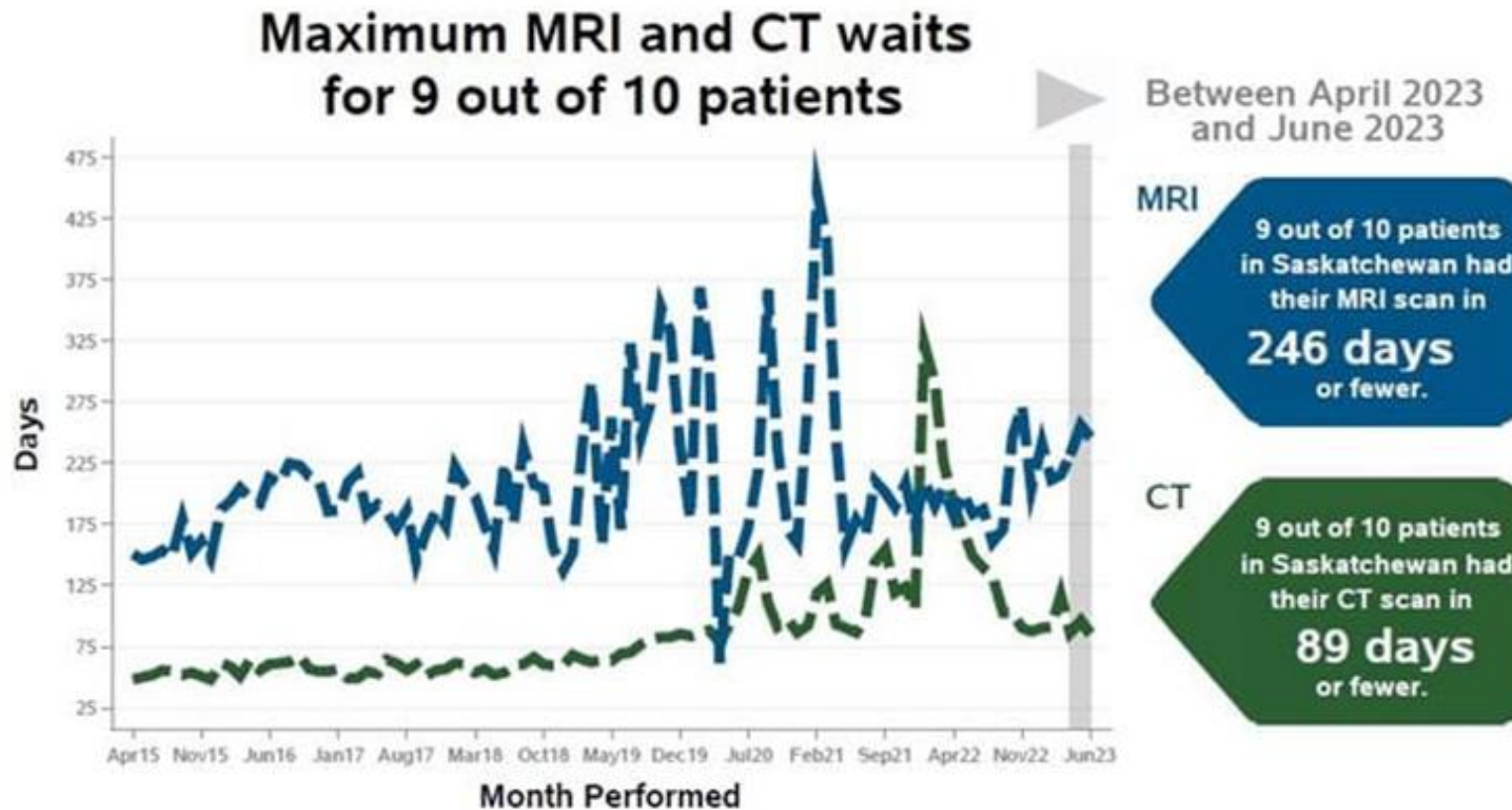
Data above from Sep. 2023 - Saskatchewan Health Authority Radiology Information System

Wait time of MRI cases performed in 2022-23 by former health region

	Average wait time (days)	Median wait time	90% Wait time
01 Sun Country	120	105.5	232
02 Five Hills	71	49	151
03 Cypress	86	57	177
04 Regina Qu'Appelle	117	104	245
05 Sunrise	115	84.5	239
06 Saskatoon	71	31	153
07 Heartland	72	37	154
08 Kelsey Trail	73	35	159
09 Prince Albert Parkland	75	36	173
10 Prairie North	79	36	157
11 Mamawetan Churchill River	94	40	216
12 Keewatin Yatthe	112	42	317.5
13 Athabasca	109	48	202

## Saskatchewan's Current Wait Time Impacts

The 90th percentile wait time was 246 days for MRIs performed in the first quarter of 2023-24 (April 2023 to June 2023). As indicated in the graph, this represents an increase of 26 days from Q4 2022-23. The overall MRI waitlist showed an increase by 627 patients from the previous quarter. Indicating that our growing population will require enhanced access to MRI services.



Source: Saskatchewan Radiology Information System, Jul 16, 2023

## St. Joseph's Hospital Estevan MRI proposal – Capital Equipment Cost Estimates

<b>Capital Equipment Items</b>	<b>Capital Expenditure</b>
MRI system - fixed	\$1,490,010
MRI Coil package contingency	\$330,000
MRI Compatible Ancillary monitoring equipment	\$125,000
Virtual Cockpit software	\$40,000
MRI Safety equipment	\$25,000
<b>Total Capital Equipment costs</b>	<b><u>\$2,010,010</u></b>
<b>Taxes after rebates 6.85%</b>	<b><u>\$137,685</u></b>
<b>Total Capital Equipment costs / Taxes included</b>	<b><u>\$2,147,695</u></b>

## St. Joseph's Hospital Estevan MRI Proposal – Building and Site Readiness/Renovations – Cost Estimates

<b>Building and Renovation Items</b>	<b>Capital Expenditure</b>
SDI Canada 29' x 45' MRI Clinic Cassette Building	\$1,995,000
Frieght and Logistics for Two Pods	\$185,000
<b><u>Building readiness Cash Allowances</u></b>	
Structural Slab	\$255,000
Dedicated Pre-action Fire Protection for Pods	\$75,000
Power Feed & Transformer from Base Building	\$105,000
Domestic Water and Sanitary Feeds	\$65,000
Building Control Tie in's	\$75,000
Covered Walkway With Wood Framing to Connect to Building	\$105,000
Site Engineering and Architecture	\$275,000
Chiller Connection Costs	\$75,000
Network IT Readiness Costs	\$75,000
Builder's General Conditions (Project Management, Bonds, Supervision, etc)	\$350,000
<b>Total Building and Renovation Costs</b>	<b><u>\$3,635,000</u></b>
<b>Tax After Rebates 6.85%</b>	<b>\$248,997.00</b>
<b>Total Building and Renovation Costs (Taxes Included)</b>	<b><u>\$3,883,997</u></b>



## St. Joseph's Hospital Estevan MRI Proposal – Staff Training and Staffing Start up Expenditures

Staff Training and staffing Start up Expenditures	Start up Expenditure
MRI Techologists Training Bursaries (x2)	\$40,000
MRI Techologists Return for Services Bursaries	\$60,000
Radiologists Return for Service Agreement	\$100,000
MRI Safety Training for Staff	\$35,000
<b>Total Staff Training and Staff Start up Expenditures</b>	<b>\$235,000</b>

## St. Joseph's Hospital Estevan MRI Proposal – Total Project Cost Estimates

### St. Joseph's Hospital Estevan MRI Proposal – Total Capital and Project Start up Costs

Total Capital Equipment Costs (Taxes Included)	\$2,147,695
Total Building and Renovation Costs (Taxes Included)	\$3,883,997
Total Staff Training and Staff Start up Expenditures	\$235,000
<b>Total St. Joseph's Hospital Estevan MRI Project Proposal Costs</b>	<b>\$6,266,692</b>

## St. Joseph's Hospital Estevan MRI Proposal – Building and Site Readiness

The St. Joseph's Hospital Site drawing below illustrates the location on site in which the new MRI unit and the proposed modular building will be located. More detailed site planning and site assessment needs to occur with the selected MRI vendor and Modular building vendor. This placement allows for the MRI unit to be located in the Medical Imaging department, which creates enhanced staff efficiencies.

**Proposed site for  
new MRI modular  
building attachment**



# Multi – Year Operational Funding Summary

## St. Joseph’s Hospital Estevan MRI proposal – Operational Expenditures

2025/26 - (6months) 750 pts	2026/27 - 1750 pts	2027/28 - 2000 pts	2028/29 - 2250 pts
\$987,500	\$2,315,750	\$2,672,450	\$3,045,685

2.5% inflation added to variable annual operational budget items to cover inflationary increases

## **St. Joseph's Hospital Estevan MRI Proposal – Project Objectives/Scope/Risks/**

### **Next Steps:**

### **Project Objectives:**

The objective of this St. Joseph's Hospital Estevan MRI Project is to increase access to MRI services for patients in the South East and across the entire Province of Saskatchewan. This project aligns closely with the Saskatchewan Health Authority's Strategic Priority to provide seamless care as close to home as possible, and to improve health outcomes and to deliver improved patient flow in Saskatchewan. This Estevan MRI project will reduce patient and family transportation and transport for services. With the growing demand for MRI services over the past several years, this project will result in improved patient wait times for MRI services for all areas of the province by freeing up MRI appointment in other areas of the province.

### **Scope:**

This St. Joseph's Hospital Estevan MRI project scope includes a 1.5T MRI system to be installed into a Modular MRI cassette building which will be attached to the St. Joseph's Hospital in Estevan. This project includes an additional modular building and renovation to the existing St. Joseph's Hospital which will allow for safety zones to ensure compliance with the requirements of Diagnostic Accreditation Programs safety guidelines.

## **St. Joseph's Hospital Estevan MRI Proposal – Project Risks**

### **Next Steps:**

Risks related to the management and balance of approved scope, budget, and timeline are present in all major infrastructure initiatives. When these risks are not managed, one of many consequences can emerge, including an inability to complete the approved scope within the timeline and/or budget.

Emmanuel Health will mitigate these risks by leveraging its established Imaging knowledge and relationships, project management processes (which includes strong processes for ensuring appropriate governance), approval structures for advancing projects through project gates (which are related to the staged release of funding), and formal issues management and change approval processes. Other risk mitigation will include:

- Development of detailed design and an independent quantity surveyor to confirm the construction projects cost estimates are within budget at the pre-tender stage;
- Ongoing consultation with user groups throughout the design phase;
- Contractual documentation is based on industry-accepted templates;
- Staff Recruitment of MRI technologists;
- Radiologist recruitment and College of Physician and Surgeons requirements for 50% on sight coverage for MRI services;
- MRI system and supply chain delays; and
- Construction cost escalations and delays.



- St. Joseph's Hospital Foundation Board of Directors Approve and Commit to fundraising \$6.5M to cover the Total Estevan MRI Project Costs (Total Capital Equipment, Total Building and Renovation Costs, and Total Staff Training and Staff start up expenditures); pending approval of the St. Joseph's Hospital Estevan MRI project proposal.
- St. Joseph's Hospital Foundation Board of Directors Approve and Commit to having the SJHF administrative team to develop and deploy a fundraising campaign to raise the full \$6.5M to cover the full cost of the St. Joseph's Hospital MRI Project. Any and all excessive funds raised would remain in an St. Joseph's Hospital Foundation's MRI Endorsement fund for future MRI upgrades, equipment, and staff training and incentives; pending approval of the St. Joseph's Hospital Estevan MRI project proposal.

## Next Steps:

- Government Approval in the March 20<sup>th</sup> Budget Day announcements
- St. Joseph's Hospital Foundation – MRI Project Fundraising Campaign
  
- **Community, Municipal, Corporate, and Individual Support**



ST. JOSEPH'S HOSPITAL  
**FOUNDATION**  
AN INVESTMENT IN LIFE



## St. Joseph's Hospital Estevan – MRI Project - Next Steps:

### Estimated Project timelines:

- November 29<sup>th</sup> 2023 – St. Joseph's Hospital Foundation Approval and Letter of Commitment and Support - **Completed**
- December 4<sup>th</sup> 2023 – St. Joseph's Hospital Local Council Recommendation to Emmanuel Health Approval - **Completed**
- December 14<sup>th</sup> 2023 – Emmanuel Health Board of Directors Approval - **Completed**
- December 19<sup>th</sup> 2023 – Formal submission to Ministry of Health and Government of Saskatchewan for 2024 / 25 Budget consideration - **Completed**
- March 20<sup>th</sup> 2024 – Consideration for Budget announcement / Budget Approval for St. Joseph's Hospital Estevan – MRI Project.
- April 2024 – St. Joseph's Hospital Foundation – MRI Project Fundraising Campaign Kickoff
- April 2024 – RFP / Tendering process
- April 2024 – July 2024 – Detailed site assessment
- July 2024 – December 2025 – Project site renovations / Building / Equipment installation
- December 2025 – January 2026 – Staff training and orientation