



WHEATLAND & AREA
Hospice Society

Life and Death Matters

Thank you



for these Letters of Support



Hospice Floor Plans Highlights

A Feeling of Home



8,6000 sq. feet

10% of total area



Separate medical and community areas

+Full service nursing station



6 patient rooms

All walk-outs to Kinsmen Park (lake and pathways)



Family kitchen, livingroom, and kids play area

+ Future day hospice



Quiet and MD conference rooms

+Volunteer Outreach space



Spa tub room

Wide doorways and unclutter hallways



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Vision



Recognizing death as a part of life we aspire to:

- Be a dedicated, caring community
- Provide access to compassionate, high quality care at the end of life's journey

Mission

- Program development
- Support to families
- Facility development





Goals:

Creating a an innovative community of care

- 3-6 months remaining of your life
- For all ages, not only elderly
- Let you focus on time remaining and things you want to do
- Helps prevent burnout in your family
- Your caregivers will give you choice and dignity

Up to 80% of us want to die at home.
Sometimes, that's just not possible.

Our hospice will give you another choice
where your end-of-life-journey might be.





Our Hospice Community:

“ I could not have walked this road without you all.”



People

- Patients
- Families
- Caregivers
- Community



Programs

- Palliative Navigation
- Bedside Respite
- Dying2Learn
- Community learning platforms



Places

- Home
- Hospital
- Lodge/SL/LTC
- Hospice





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Our Little Hospice that Can

With hope and hard work
anything is possible.



Personal responsibility.



Contributing to a
provincially
sustainable system.



Grassroots leadership.



Meeting local needs with
innovative models.



Of 100 palliative patients (2022) in Wheatland

Location of death:



Home 51%

Hospital 37%

Hospice 8%

Numbers like this are influencing AB Health policy. In order to minimize hospital costs... more dying patients will be moved out of hospital to other locations.

FOR PROFIT
LONG TERM CARE



Our strategy

(April 2024)



Collaborate

WHMB partnership



Innovate

Community ownership



Agitate

Promote Kinsmen Park project
to Minister of AB Seniors,
Community, and Social Service.



Orchestrate

Ask Minister of Health for
operational funding.





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Our end game



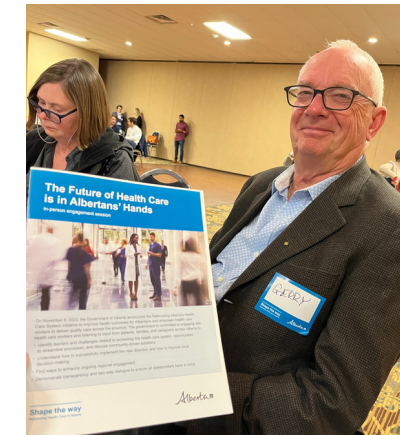
Control over our patient admissions.

Our community and our fundraisers will support our own families.



Our operations funding won't be skimmed for profits.

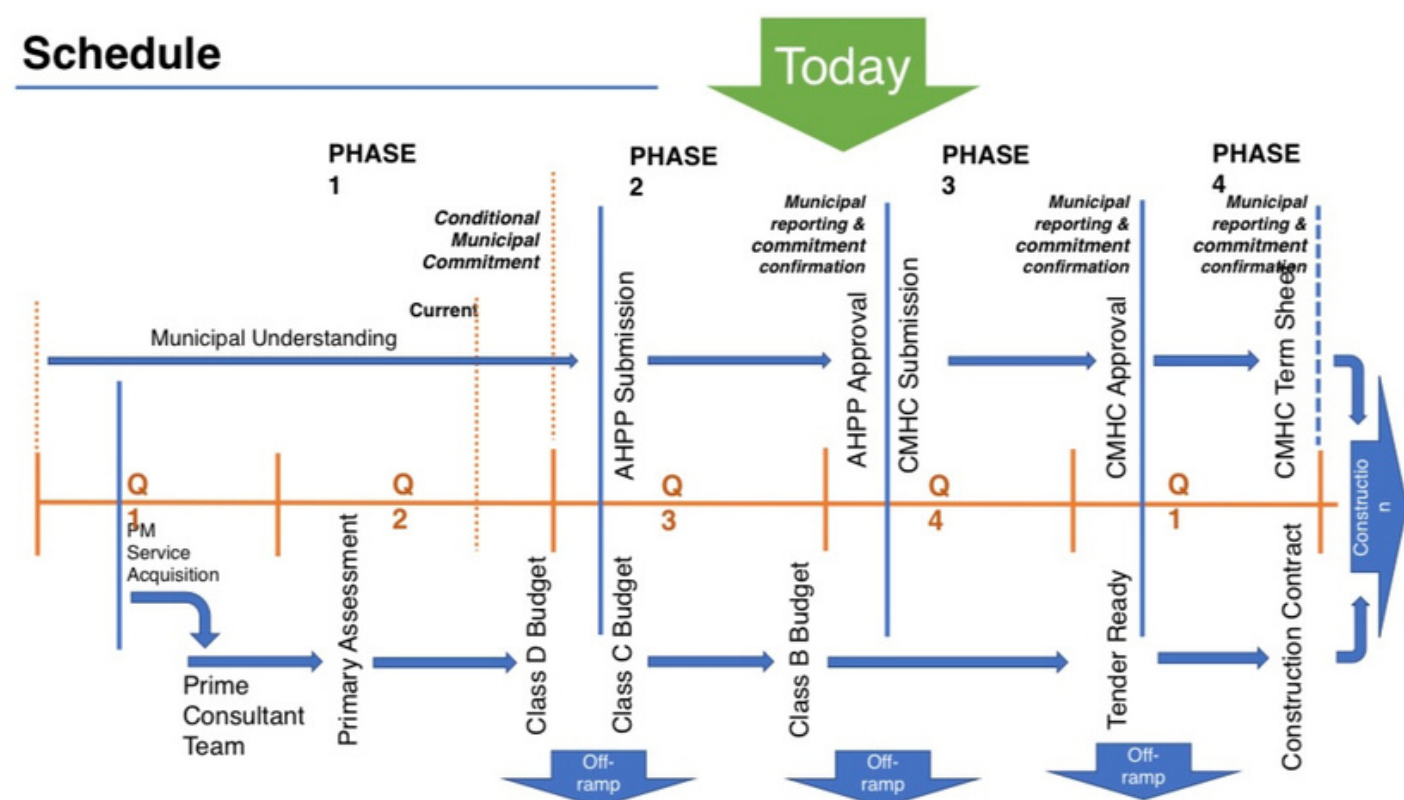
Publicly funded accommodation and care funding will be used exactly for that - accommodation and care.



The timing is right. We need to advocate now.

Continuing Care (part of the 4 Pillars) policy and funding is being developed now.

Schedule



WHMB Funding Sources

What's the holdup on our hospice?
Waiting for WHMB's funding approvals

Their Down Payment: initial \$ from our municipalities

Their Grant: AHPP AB Housing Partnership Program
Hey! Wouldn't YOU wait a few months for Millions \$ grant?

Their Mortgage: CMHC Projects approved for AHPP have an easier path federally

Progress Update Schedule, Design Advancement and Costing



Advancing from Class C Budget to Class B budget - CASHFLOW

- Schedule Risk:**
- Potential Inflation and construction cost escalation outside of current budget
 - Loss of momentum
 - Loss of project team members

- Risk Mitigation:**
- Bring project to Shovel Ready Position



Key Risks and Mitigants (2024)

	Action or Mitigant
Interest Rates	<ul style="list-style-type: none"> • Project is tested at 100 bbs above CMHC indicative rate • Rate change announcements during development are re-tested against the pro forma and, depending upon impact review of possible adjustments to capital, operations and revenue offsets are assessed as mitigants.
Project Cost	<ul style="list-style-type: none"> • Continue to apply value engineering exercises to maintain budget at current levels • Review opportunity to reduce contingencies when applicable in the process
Funding Program Delay or Cancellation	<ul style="list-style-type: none"> • Continue to advance submission quality with project advancement providing higher certainty for delivery
Scheduling	<ul style="list-style-type: none"> • Advance pre-construction work to shovel ready to minimize inflation cost impact and other financial impacts created by schedule change.
Occupancy Stabilization Period	<ul style="list-style-type: none"> • Interest only payments on construction loan until stabilization reached • Initial shortfalls with rebalanced through projected surplus after stabilization • Prepare operating reserve with requisitions beginning in advance of operations



Key Risks and Mitigants (2023)

	Action or Mitigant
Interest Rates	<ul style="list-style-type: none"> • Project is tested at 100 bbs above CMHC indicative rate • Rate change announcements during development are re-tested against the pro forma and, depending upon impact review of possible adjustments to capital, operations and revenue offsets are assessed as mitigants.
Project Cost	<ul style="list-style-type: none"> • Inclusion of professional project management and third-party cost consulting to reduce forecast risk. • Full cost assessment conducted at each milestone, providing opportunity to adjust scope as required or examine other mitigants. • Onboarding of construction management firm early in process (underway)
Site Risk	<ul style="list-style-type: none"> • Completion of Geotechnical assessment • Identified recommendations utilized to inform the design and budget
Funding Program Delay or Cancellation	<ul style="list-style-type: none"> • Project contracts negotiated to be back ended as possible. • Project consulting contracts set up as phases in alignment with programs that can be stopped or terminated. • Completed development work is retained by owner.
Occupancy Stabilization Period	<ul style="list-style-type: none"> • Interest only payments on construction loan until stabilization reached • Initial shortfalls with rebalanced through projected surplus after stabilization • Prepare operating reserve with requisitions beginning in advance of operations



Progress Update Schedule, Design Advancement and Costing



Budget Highlights

- The updated 'Class B' budget is within 2% of the AHPP 'Class C' budget submitted
- The budget contingencies have not been adjusted and are included in the 2% increase.
- Project team is working through design optimization. This involves looking at the design and determining what areas of the design can be improved to save costs, this is an ongoing task which we aim to recover the 2%.



WHMB Project Update