

PROJECT UPDATE THE ELLIOTT COMMUNITY LTC BED EXPANSION

As at	March 30, 2023		
Executive Sponsor:	Michelle Karker, CEO	City Sponsor:	Colleen Clack-Bush, City of Guelph
Project Team:	Norman Wolff, CFOS Lilibeth Medina, CRCS Tanya Watton, CHRCS	Key Partners:	Lloyd Grinham, Grinham Architects Rashmi Sharma, Project Manager, MLTC
		PMP:	TBD (interviews underway)
Estimated Project Cost:	\$ 6,292,750	% spent:	0
Funding Sources:	TEC (donations) \$ 250,000 City of Guelph 862,780 MLTC 3,738,854 Long-term debt 1,441,116	Approved Approved Approved	Contingent on meeting deadlines.
Project Scope:	Conversion of 20 retirement suites to 29 long-term care beds		
Target Completion:	August 2024		

PROJECT STATUS GREEN

Issues	No major issues to report and all milestones within reporting period completed on time.
Milestones completed since last report	<ul style="list-style-type: none"> ● Contract signed with Architectural firm ● Received MLTC response to preliminary design submission ● Preliminary design revisions made and resubmitted ● Building permit application submitted to City of Guelph ● Detailed design working drawings ready for submission ● Minister approved funding for project ● Project Manager sourcing/interviewing underway ● Project cost estimate review underway
Upcoming Milestones	<ul style="list-style-type: none"> ● March 31st - submission of detailed design working drawings ● April 7 - Sign Development Agreement ● April 30 - Submission of Licensing documentation/requirements ● Engage Project Manager ● Finalize funding plan and implement pre-construction funding requirements
Timeline	Please see attached MLTC developed pre-construction timeline (no changes to expansion project timelines)

PROJECT RISKS	MITIGATION
<ul style="list-style-type: none"> ● Provincial Government's timelines are very tight ● Inflationary environment may create significant construction cost fluctuations ● Key staff turnover 	<ul style="list-style-type: none"> → Extensive planning & communication, including MLTC weekly touchpoint meetings → Short timelines between tender completion and construction start → Overlap of new hires with existing staff to enable smooth transition and project management