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# EDMONTON ZONE 2030 PLAN

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Presentation to the Canadian Centre for Health Facilities  
Vancouver June 1, 2016

# The 2030 Plan is...

A unique, large-scale, comprehensive **integrated health care service delivery & infrastructure plan** built on:

- Projected health needs
- Evidence and best practices
- Goal of achieving sustainability





# '2030' Shifted the Focus Toward:



- Integrated, Zone-wide planning
- Health promotion & injury prevention
- Primary care
- Community-based service delivery
- Right-sizing the major elements of the healthcare care system.

# Status Quo Projections

HEALTH SERVICE	PROJECTED CHANGE BY 2030
Family Practice/GP Services	39.1% increase
EMS Activity	57.0% increase in emergency events, 63.6% increase in non-emergency events (excluding inter-facility transfers)
Emergency Department Visits	33% increase in ED visits, with 111% increase in visits for aged 65 and older
Acute Care Inpatient Days	59.6% increase in acute care inpatient days, <b>equivalent to over 2,200 additional beds</b>
Rehabilitation Inpatient Days	86% increase
Short Term Home Care	82% increase
Long Term Home Care*	138.3% increase, from 10,020 in 2012 to 21,906 in 2030
Continuing Care Beds*	50.3% increase, from 8,061 in 2012 to 12,120 in 2030

\*Projections for continuing care incorporate service mix changes in the Continuing Care Capacity Needs Assessment



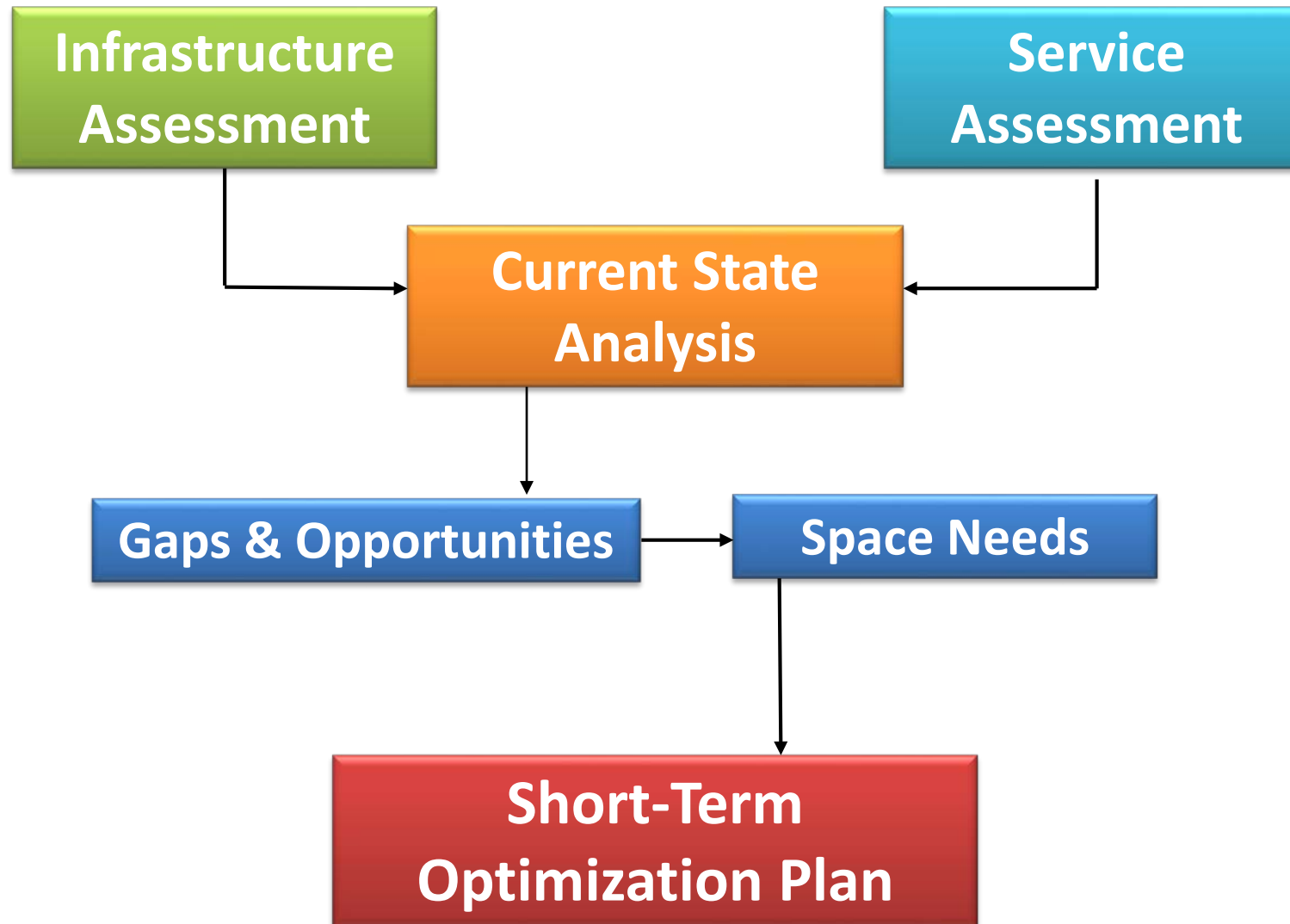
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# EDMONTON ZONE 2030 PLAN

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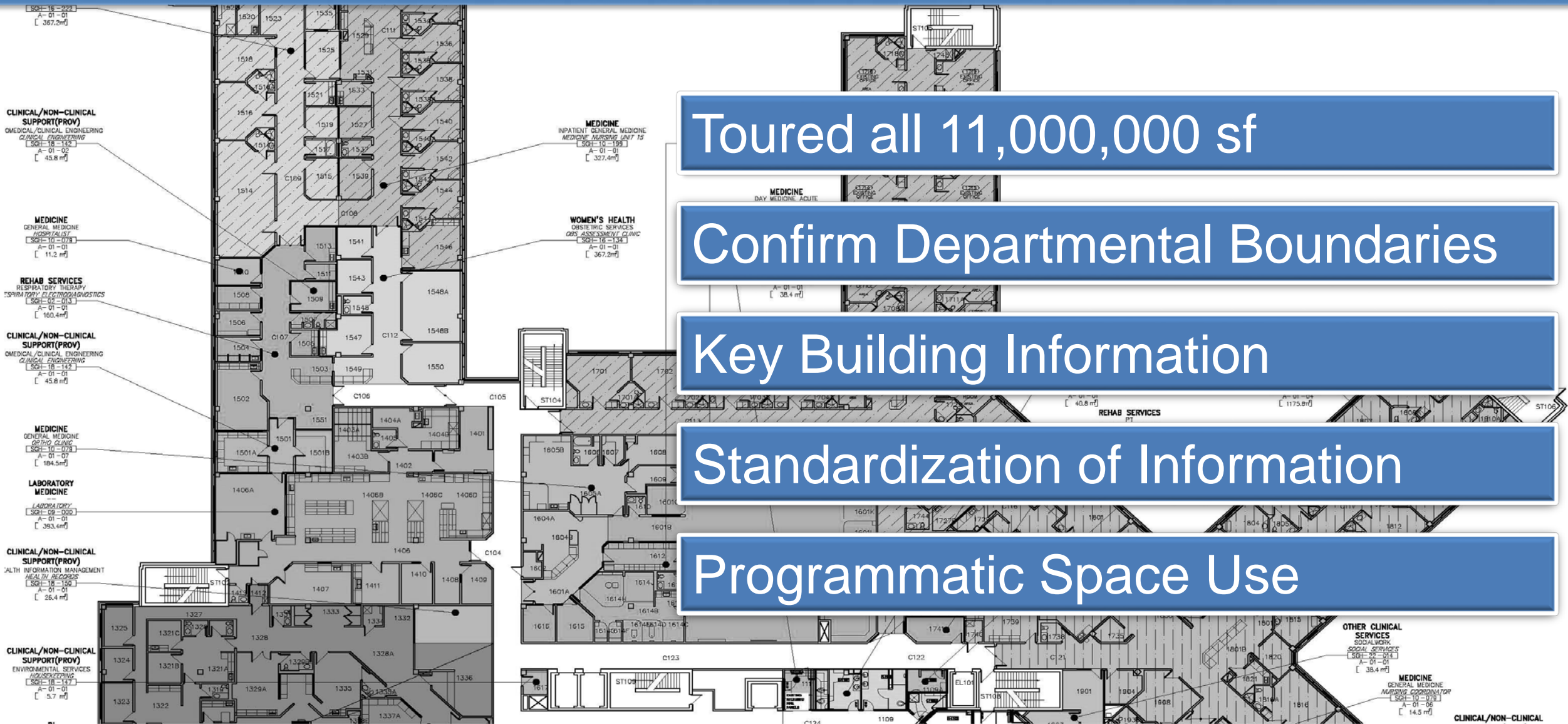
PHASE ONE

# Phase One Overview





# Site Tours



Toured all 11,000,000 sf

Confirm Departmental Boundaries

Key Building Information

Standardization of Information

Programmatic Space Use

# Tagging System

**WOMEN'S HEALTH**  
 ATIENT OBSTETRICS ANTEPARTUM  
 [SHEET-15-222]  
 A-01-01  
 [ 367.2m<sup>2</sup> ]

**CLINICAL/NON-CLINICAL  
 SUPPORT(PROV)**  
 MEDICAL/CLINICAL ENGINEERING  
 CLINICAL ENGINEERING  
 [SHEET-16-142]  
 A-01-02  
 [ 45.8 m<sup>2</sup> ]

**MEDICINE**  
 GENERAL MEDICINE  
 HOSPITAL UNIT  
 [SHEET-16-103]  
 A-01-01  
 [ 11.2 m<sup>2</sup> ]

**REHAB SERVICES**  
 RESPIRATORY THERAPY  
 RESPIRATORY ELECTRODIAGNOSTICS  
 [SHEET-02-013]  
 A-01-01  
 [ 160.4m<sup>2</sup> ]

**CLINICAL/NON-CLINICAL  
 SUPPORT(PROV)**  
 MEDICAL/CLINICAL ENGINEERING  
 CLINICAL ENGINEERING  
 [SHEET-16-142]  
 A-01-02  
 [ 45.8 m<sup>2</sup> ]

**MEDICINE**  
 GENERAL MEDICINE  
 OUTPAT CLINIC  
 [SHEET-16-073]  
 A-01-07  
 [ 184.5m<sup>2</sup> ]

**LABORATORY  
 MEDICINE**  
 LABORATORY  
 [SHEET-02-000]  
 A-01-01  
 [ 353.4m<sup>2</sup> ]

**CLINICAL/NON-CLINICAL  
 SUPPORT(PROV)**  
 HEALTH INFORMATION MANAGEMENT  
 HEALTH RECORDS  
 [SHEET-16-150]  
 A-01-03  
 [ 28.4 m<sup>2</sup> ]

**CLINICAL/NON-CLINICAL  
 SUPPORT(PROV)**  
 ENVIRONMENTAL SERVICES  
 HOUSEKEEPING  
 [SHEET-16-147]  
 A-01-09  
 [ 5.7 m<sup>2</sup> ]

**MEDICINE**  
 INPATIENT GENERAL MEDICINE  
 MEDICINE NURSING UNIT 15  
 [SHEET-16-199]  
 A-01-01  
 [ 327.4m<sup>2</sup> ]

**REHAB SERVICES**  
 PT  
 PHYSICAL THERAPY  
 [SHEET-02-008]  
 A-01-01  
 [ 372.3m<sup>2</sup> ]

**MEDICINE**  
 DAY MEDICINE ACUTE  
 IN THERAPY  
 [SHEET-10-075]  
 A-01-01  
 [ 106.3m<sup>2</sup> ]

**OTHER CLINICAL  
 SERVICES**  
 SOCIAL WORK  
 HEALTH INFORMATION  
 [SHEET-24-014]  
 A-01-01  
 [ 38.4 m<sup>2</sup> ]

**WOMEN'S HEALTH**  
 OBSTETRIC SERVICES  
 GRS ASSESSMENT CLINIC  
 [SHEET-16-134]  
 A-01-01  
 [ 367.2m<sup>2</sup> ]

**MEDICINE**  
 INPATIENT GENERAL MEDICINE  
 MEDICINE NURSING UNIT 17  
 [SHEET-16-199]  
 A-01-03  
 [ 839.5m<sup>2</sup> ]

**SUPPORT SERVICES  
 (SITE OR ZONE)**  
 PUBLIC AMENITIES  
 ARCHIVES  
 [SHEET-17-163]  
 A-01-01  
 [ 40.8 m<sup>2</sup> ]

**REHAB SERVICES**  
 PHYSICAL THERAPY  
 [SHEET-02-008]  
 A-01-03  
 [ 13.3 m<sup>2</sup> ]

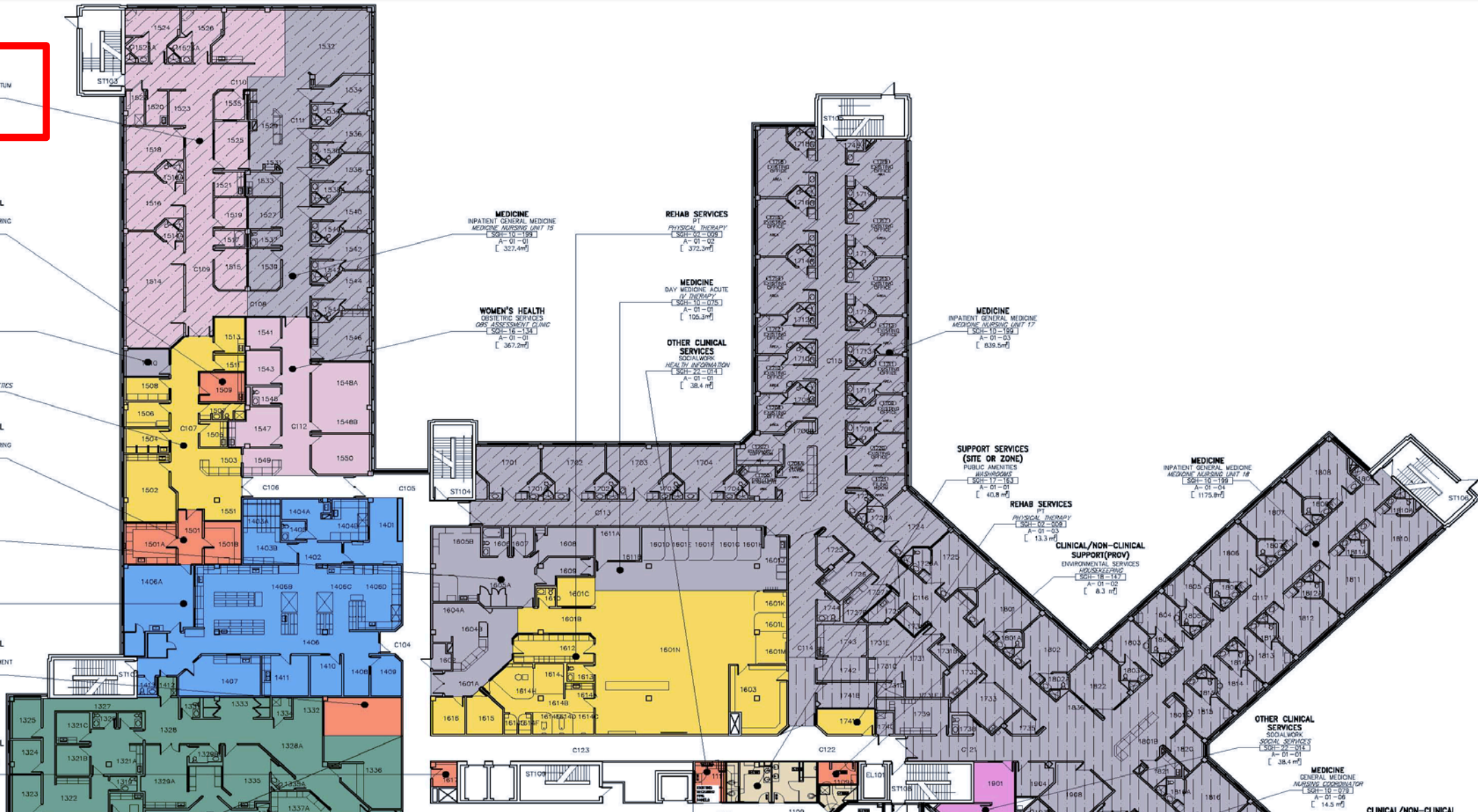
**CLINICAL/NON-CLINICAL  
 SUPPORT(PROV)**  
 ENVIRONMENTAL SERVICES  
 HOUSEKEEPING  
 [SHEET-16-147]  
 A-01-09  
 [ 8.3 m<sup>2</sup> ]

**MEDICINE**  
 INPATIENT GENERAL MEDICINE  
 MEDICINE NURSING UNIT 18  
 [SHEET-16-199]  
 A-01-04  
 [ 1176.8m<sup>2</sup> ]

**OTHER CLINICAL  
 SERVICES**  
 SOCIAL WORK  
 SOCIAL SERVICES  
 [SHEET-24-014]  
 A-01-01  
 [ 38.4 m<sup>2</sup> ]

**MEDICINE**  
 GENERAL MEDICINE  
 ADDITIONAL COORDINATOR  
 [SHEET-16-073]  
 A-01-06  
 [ 14.5 m<sup>2</sup> ]

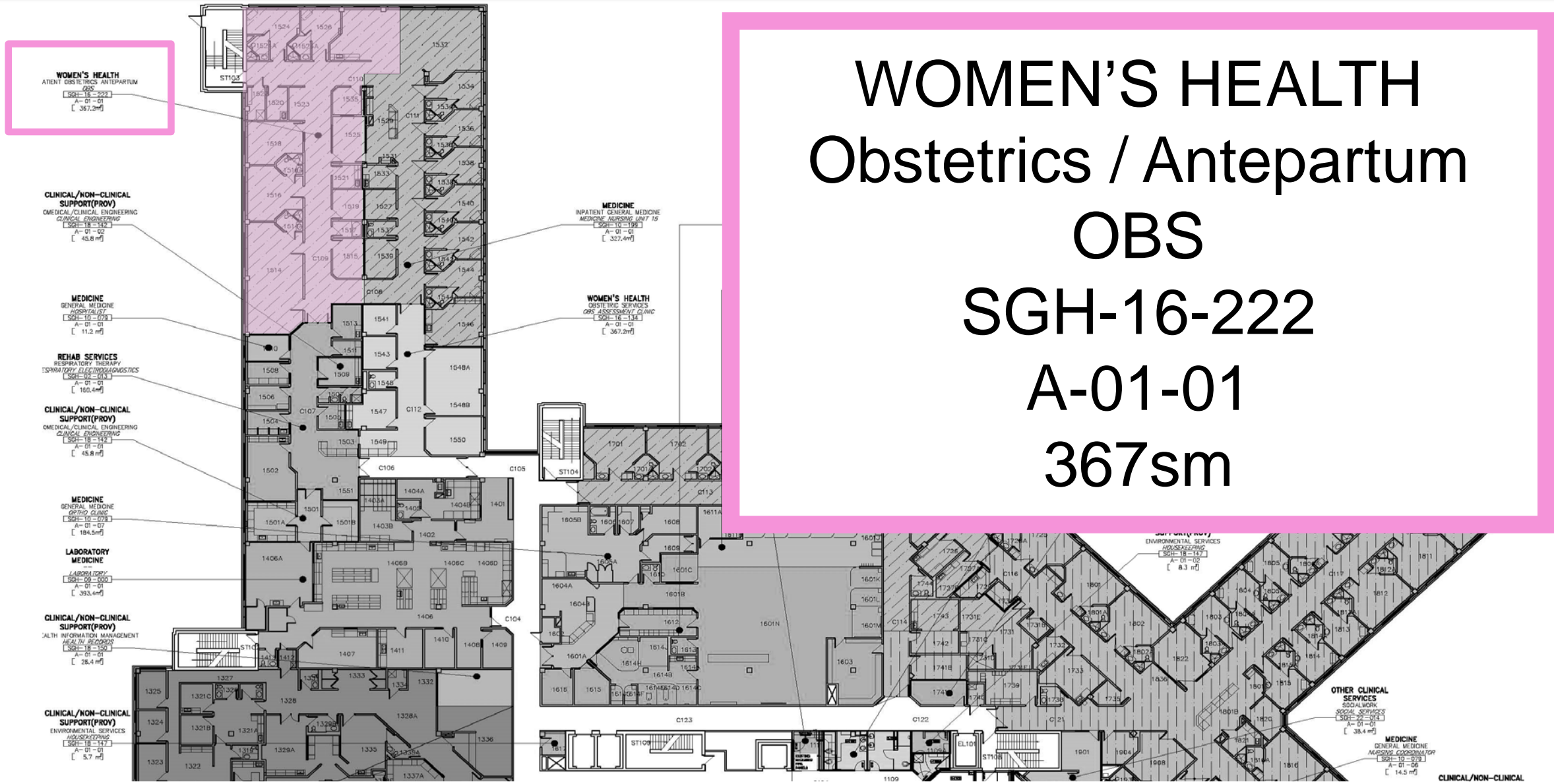
CLINICAL/NON-CLINICAL



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# Tagging System



**WOMEN'S HEALTH**  
**Obstetrics / Antepartum**  
**OBS**  
**SGH-16-222**  
**A-01-01**  
**367sm**

: NAME: G:\PROJECTS\2012\1216\GRAPHICS\ACAD\WORKING\SHETS\DEPARTMENTAL AREA SHEETS\STURICEON HOSPITAL\1216-SCH-EP01\_MAIN-DA.DWG

# Physical Infrastructure Assessment

Space Standards

Quality of Materials

Age of Construction  
and Renovation

Condition of  
Materials

Infection Control

Privacy & Acoustics

Floor to Floor Height

Barrier Free  
Requirements

Sprinklers

Quality of Space and  
Daylight



# Functional Assessment

Spaces Match  
Clinical Demands

Wheel Chair  
Accessibility

Privacy &  
Confidentiality

Medical Gases meet  
Clinical Needs

Internal  
Adjacencies & Flow

Appropriate  
Patient Lifts

Safety and Security

Capacity and  
Alternate Uses

Adequacy of  
Storage

IPC including  
Isolation Capacity

# Current State Summary

## North East Community Health Centre (NECHC)

### Overview

#### Programs & Services

- Full-service Emergency Department.
- Wide range of community-based services tailored to the high-needs residents in northeast Edmonton.
- Use telehealth to provide pediatric/adolescent outreach to Slave Lake, Jean D'Or, Fox Lake, etc.

#### Facilities

- Original construction 1998
- Minor renovations to administration and clinics
- 1 storeys plus basement
- Fire Sprinklers throughout
- Floor to floor height over 4.4 metres



### Issues and Opportunities (not prioritized)

1. Emergency was built for 25,000 patients and is now seeing 53,000 people per annum (9.2 patients/stretcher/day) with growing numbers of CTAS 1 and 2. NECHC has the second highest pediatric emergency volumes in the Zone. Emergency has full ambulance service but no covered ambulance bay/garage. Department is undersized for volumes, has very small trauma room, inadequate storage and poorly-designed negative pressure room. No CT or inpatient beds to back up Emergency. Should Emergency continue to be a service offered on this site?
2. Capacity pressures or operational needs: Emergency, Bridging Clinic for unattached patients seen in Emergency, Cast Clinic (AMSAFE), mental health services especially in Emergency, Diabetic Neuropathy Clinic (second-highest volumes in the Zone).
3. Strong community programs: public health, family health, seniors' health, women's health, pediatric/adolescent clinic, asthma, diabetic neuropathy.
4. Lab area is small and does not meet accreditation standards. There are no backup analyzers. Need more POCT. Don't have the right space for bariatric collections.
5. General radiology and ultrasound available on-site. No stretcher waiting in DI. Cannot get a stretcher into Ultrasound exam room.
6. Parking is very poorly-designed (can be dangerous at times) and inadequate in size.
7. Pedestrian access across very busy streets is uncontrolled and can be dangerous.
8. Cannot secure the site after-hours.
9. No vacant space
10. Land locked site - very little horizontal expansion space, no vertical expansion capacity



# Functional and Architectural Assessments

		PROGRAMS AND SERVICES												
		EMERGENCY	MEDICINE	MEDICINE	SURGERY	SURGERY	CARDIAC SCIENCES	CARDIAC SCIENCES	WOMEN'S HEALTH	RENAL & TRANSPLANT	ADDICTION & MENTAL HEALTH	REHABILITATION SERVICES		
		IMPATIENT	OUTPATIENT	IMPATIENT	OUTPATIENT	IMPATIENT	OUTPATIENT	IMPATIENT	OUTPATIENT	OUTPATIENT	OUTPATIENT			
Grey Nuns Community Hospital														
Grey Nuns Hospital		Red	Yellow	Green	Yellow	Red	Yellow	Green	Yellow	Green	Green	Green	Green	Yellow
St. Marguerite's Health Centre			Green											
		<b>Functional Assessment Criteria</b>												
Functional	Green	Department is performing well for current use. Even if money were made available, funds would not be used to renovate or change the design of this unit.												
	Yellow	There are some functional or design concerns that decrease efficiency and increase potential risks; upgrade/remediation is required in the intermediate term.												
	Red	There are major operational or design issues that have a negative impact on operations and/or elevate risk to an unacceptable level; immediate upgrade/remediation is required.												
		<b>Architectural Assessment Criteria</b>												
Architectural	Green	The building appears to be in general compliance with current standards and expected condition levels.												
	Yellow	There are some physical concerns that do not meet current standards or expected condition. The building fabric has characteristics that would allow renovations to bring it up to, or close to current standards.												
	Red	There are major physical problems that do not meet current standards or expected condition. The building fabric does not have characteristics that would allow it to be renovated to bring it up to, or close to current standards.												

# Phase One Outcomes

1. Understanding existing operations/facilities through tours.
2. Taxonomy of Programs and Services
3. Standardized drawings and the interactive database.
4. Beginning of Zone-Wide thinking



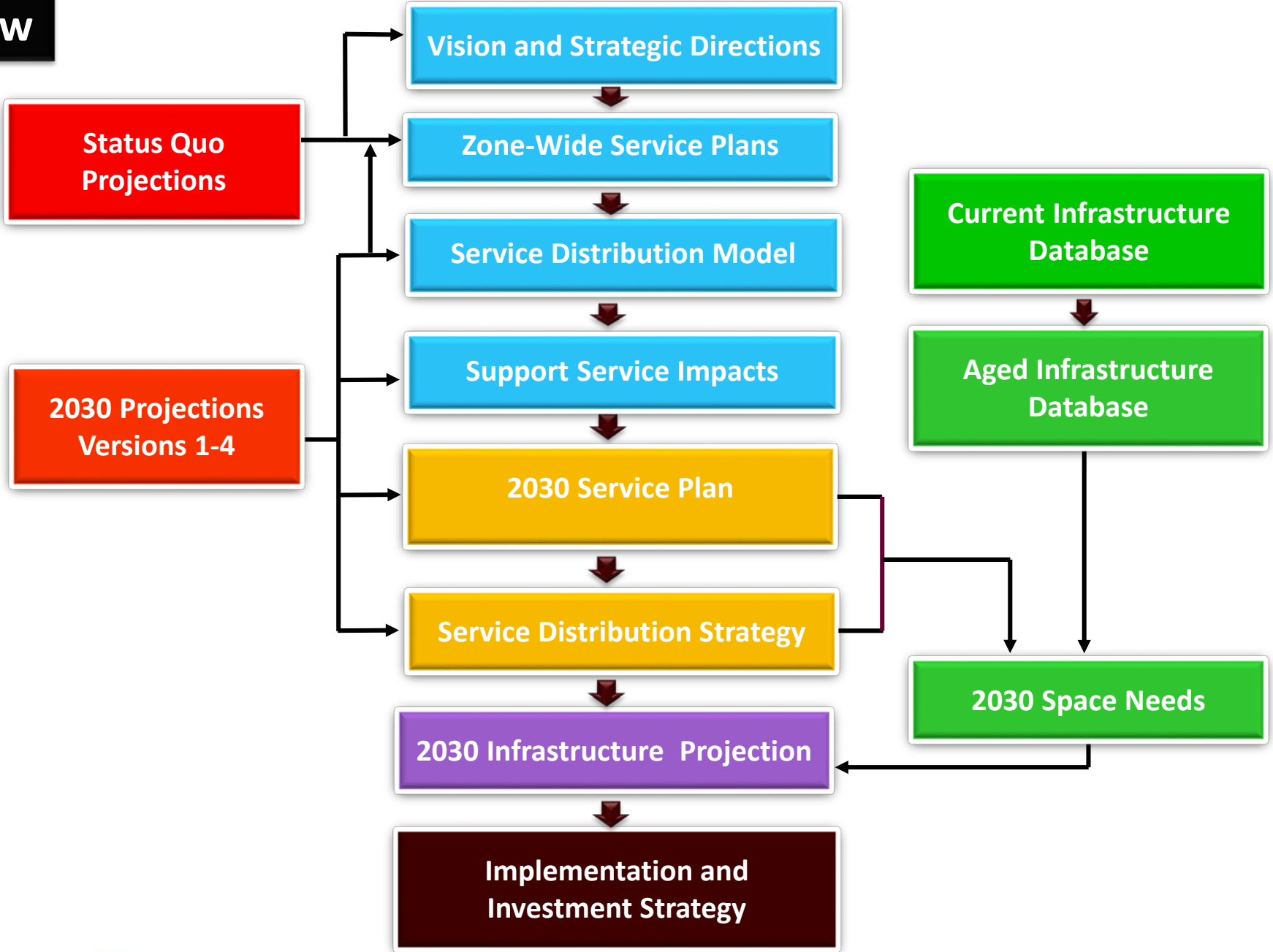
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# EDMONTON ZONE 2030 PLAN

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PHASE TWO

# Phase 2 Overview





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# EDMONTON ZONE 2030 PLAN

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OUTCOMES

# Reducing the Demand for Health Services

1. Injury reduction and health promotion
2. Stroke and MI prevention
3. Proactive health care for vulnerable populations





# Shifts to Home and the Community



1. Community Health Centres
2. Strategic service decants to home and the community.
3. Substantially completed by 2020



# Comprehensive Rehabilitation Strategy

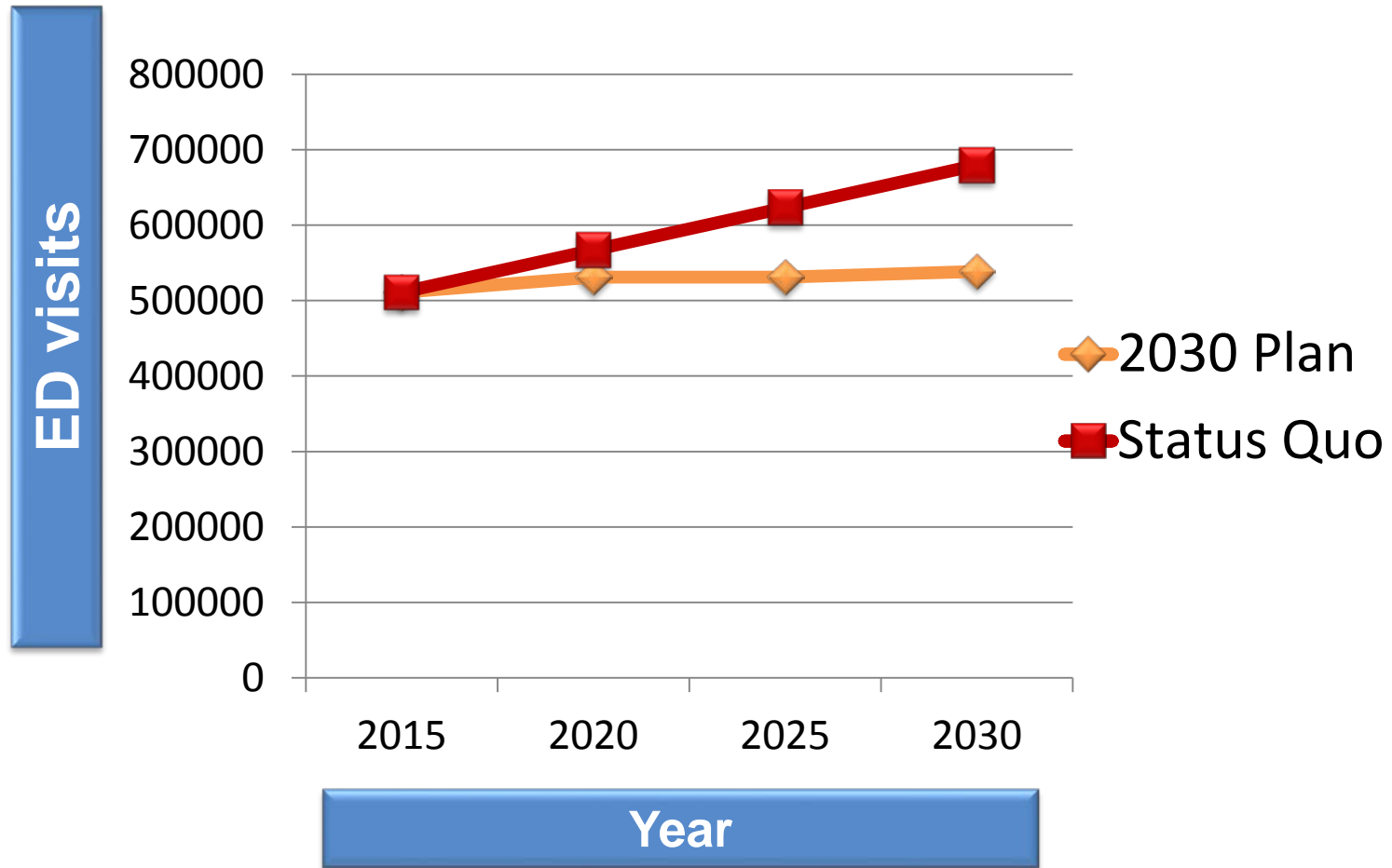


# Optimizing Acute Care

## **By 2025:**

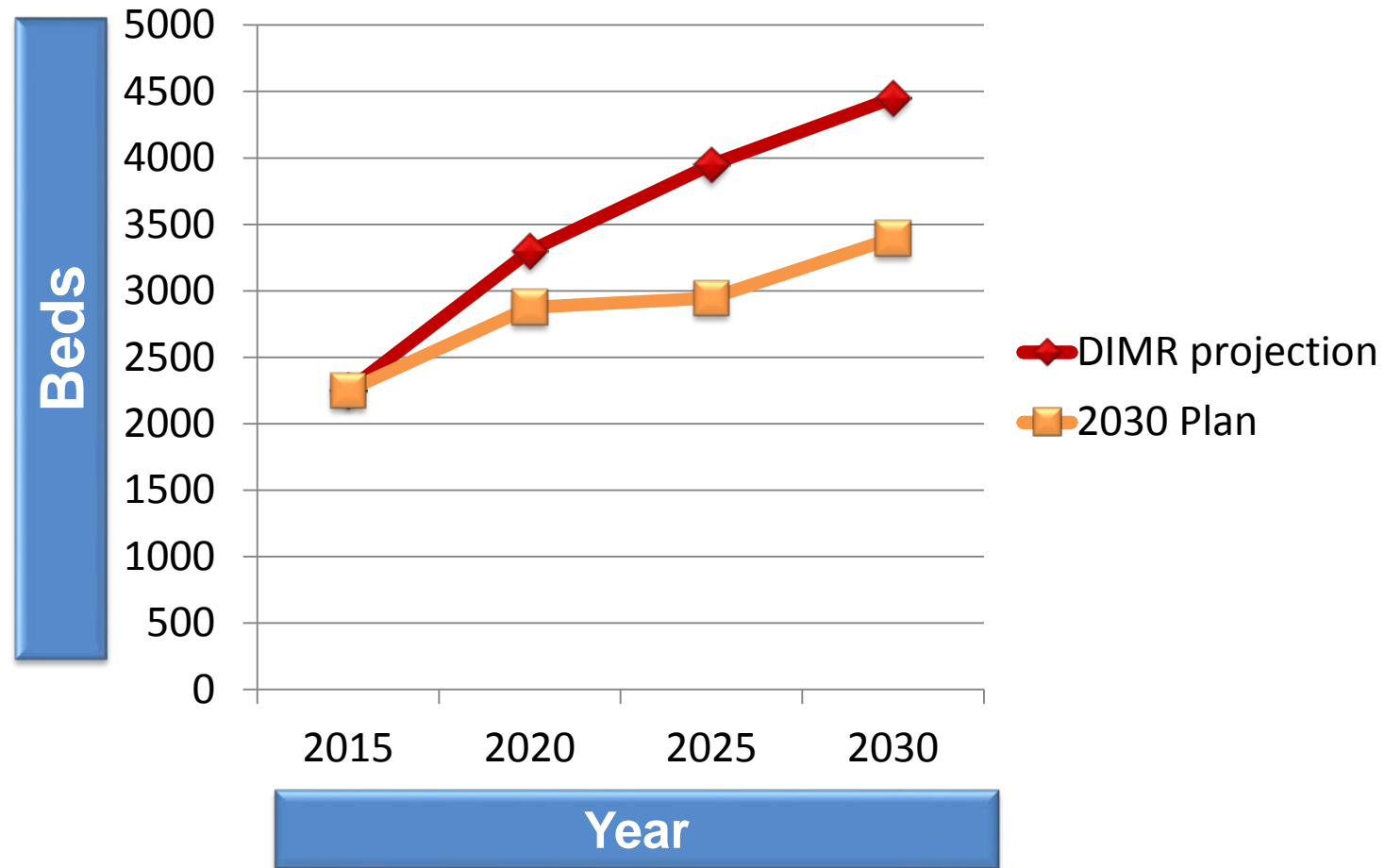
- Redistribute acute care beds to align with ED volumes and to accommodate site-specific programs
- Reduce utilization rates for acute care
- ALOS 85% of typical ELOS
- ALC reduced by 50% from current levels

# 140,700 Fewer Emergency Visits

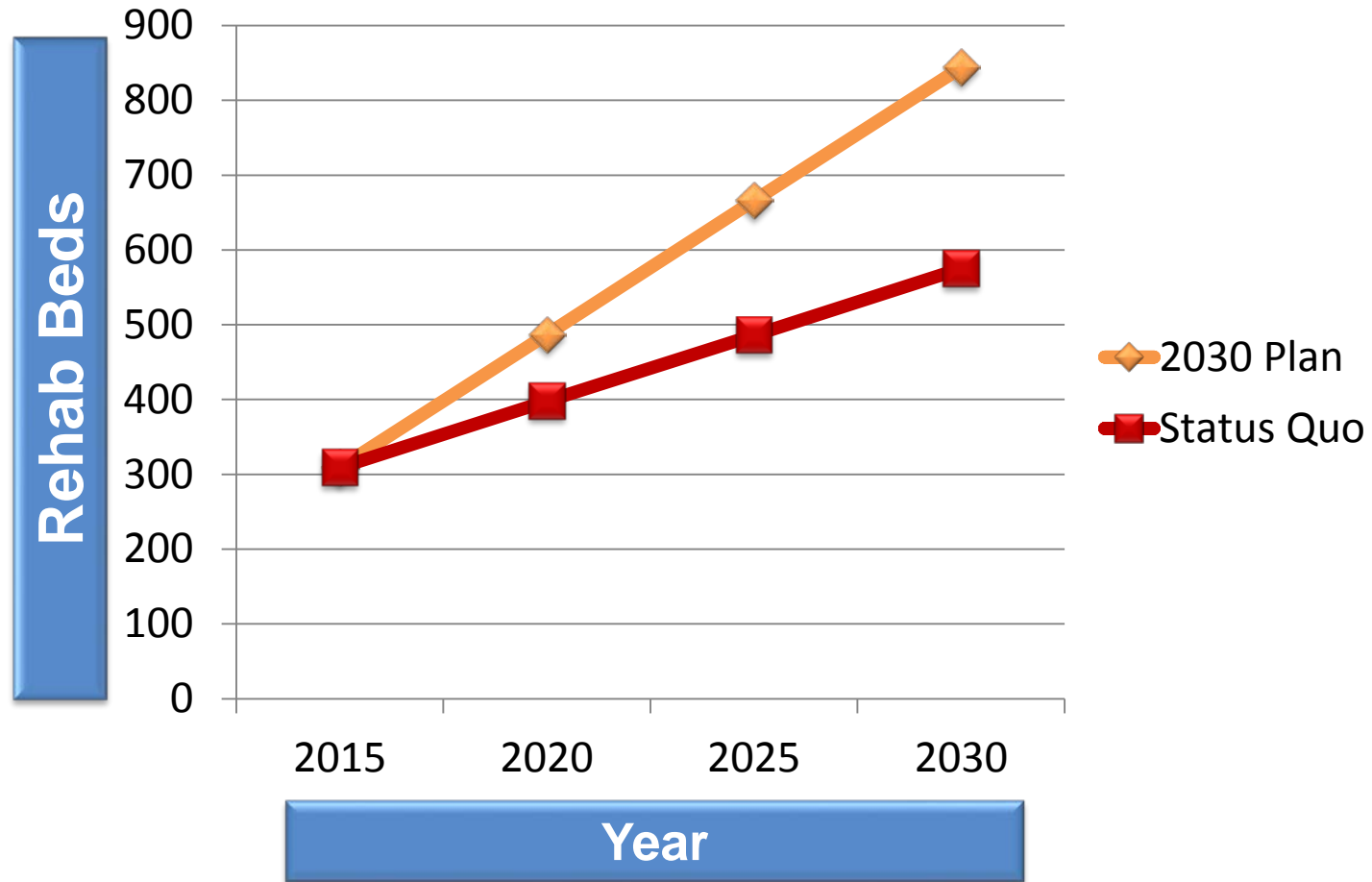




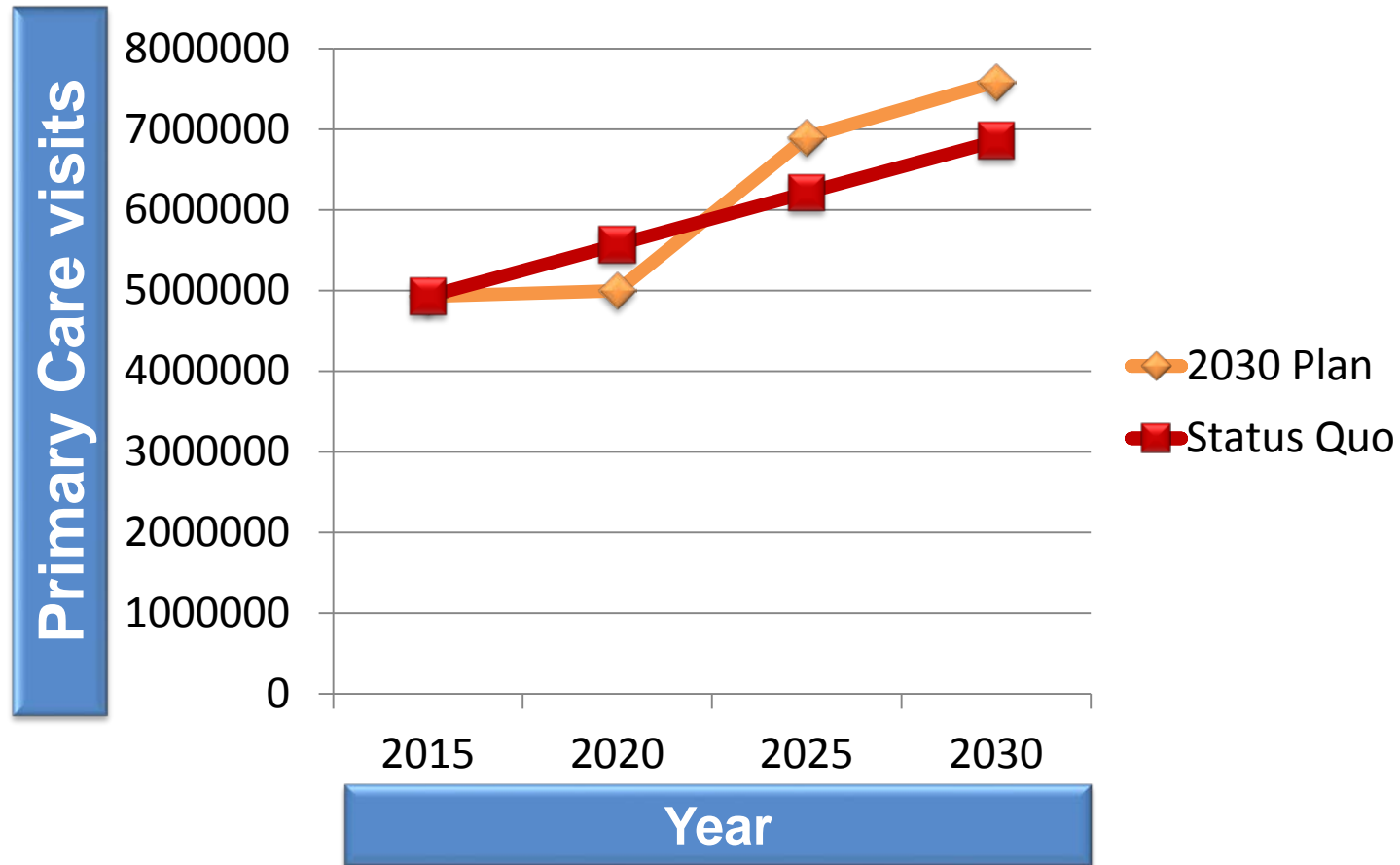
# 1,054 Fewer Acute Care Beds



# 173% Increase in Rehab Beds

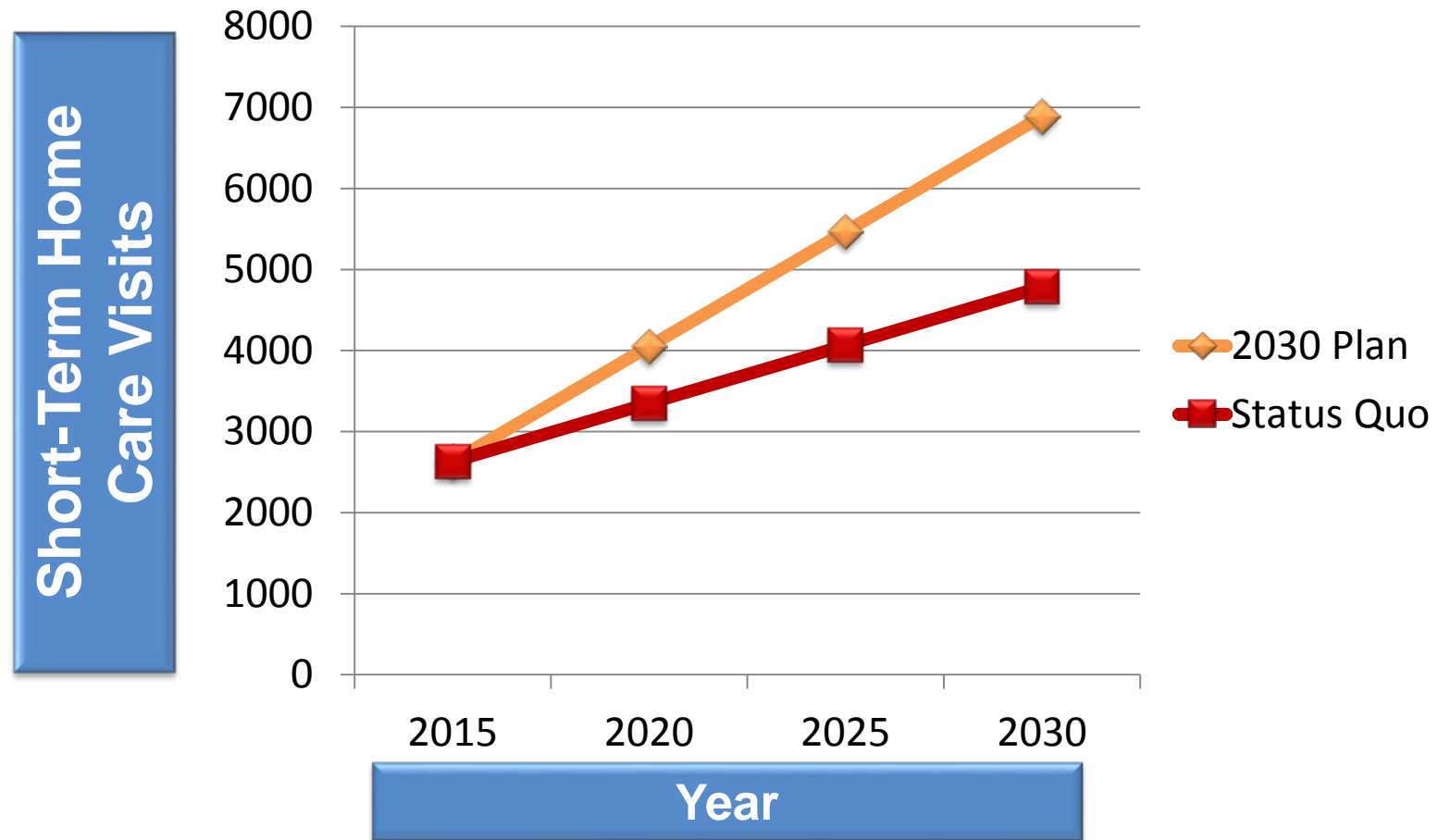


# 732,757 More Primary Care Visits





# 162% Increase in Short Term Home Care



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# EDMONTON ZONE 2030 PLAN

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INFRASTRUCTURE PLANNING

# Infrastructure Aging Tool

EZ 2030 Plan - Sub Zone Infrastructure Needs Projection

Building/Facility Condition Assessment

year	points / year	points / category	points / category	points / category
2015	1	-20	20	10
2020	1	-10	10	0
2025	1	-5	0	0
2030				0
				-10
				0

Scoring Benchmark Legend

No change

Impending Replacement

Major Upgrade or Replacement

Considered Obsolete

1	-	40
41	-	69
70	+	
Obsolete		

Sub-Zone 1 Bonnie Doon / Eastwood

Sub-Zone 1

Bonnie Doon / Eastwood

## BUILDING SERVICE

Building ID <small>Facility build</small>	AHS ID	Building Classification <small>(code)</small>	AHS Owned or Leased	Facility/Building Name	Evaluation Year	Original Construction	Building Age	Year of Renovation	Major Renovations <sup>1</sup>	Building Condition (G,Y,R)	Building Longevity By Use	Evaluation Year Score	Evaluation Year Score	Evaluation Year Score	Total Score	BGSM	Evaluation Year	Acute Inpatient Bed	Critical Care Beds	Rehabilitation Beds	
		ACUTE HC EMS					(1 point per year)		- 20 (0-10 yrs), -10 (11-15 yrs), -5 (16-20 yrs)	20 for red 10 for yellow 0 for green	building type factor 10 for ACUTE 0 for MH/HC/DA -10 for EMS	2020	2025	2030				beds	beds	beds	
1.01.01		ACUTE	owned	(RAH - A) - Robbins Pavilion (RP)	2015 2020 2025 2030	2009	11 16 21			0 0 0	10 10 10	21 26 31			21 26 31	37649	1	2015 2020 2025 2030	249 249 249	24 24 24	0 0 0
1.01.02		ACUTE	owned	(RAH - B) - Material Management Centre	2015 2020 2025 2030	1993	27 32 37			10 10 10	0 0 0	37 42 47			37 42 47	6392	2	2015 2020 2025 2030	0 0 0	0 0 0	0 0 0
1.01.03		ACUTE	owned	(RAH - C) - Orthopedic Surgery Centre	2015 2020 2025 2030	2010	10 15 20			0 0 0	10 10 10	20 25 30			20 25 30	8458	3	2015 2020 2025 2030	56 56 56	0 0 0	0 0 0
1.01.04		ACUTE	owned	(RAH - D) - Renal Dialysis Unit	2015 2020 2025 2030	2003	17 22 27			10 10 10	10 10 10	37 42 47			37 42 47	861	4	2015 2020 2025 2030	0 0 0	0 0 0	0 0 0
1.01.05		ACUTE	owned	(RAH - E) - ATC building	2015 2020 2025 2030	1960	60 65 70			20 20 20	10 10 10	90 96 100			90 Obsolete Obsolete	42508	5	2015 2020 2025 2030	430 0 0	0 0 0	0 0 0
1.01.06		ACUTE	owned	(RAH - F) - Children's Pavilion	2015 2020 2025 2030	1964	56 61 66	2009	-10 -5	20 20	10 10	76 86 96			76 Obsolete Obsolete	10123	6	2015 2020 2025 2030	28 0 0	0 0 0	0 0 0
1.01.07		ACUTE	owned	(RAH - G) - Community Services Centre	2015 2020 2025 2030	1958	62 67 72			20 20	0 0	82 87 92			82 Obsolete Obsolete	15744	7	2015 2020 2025 2030	0 0 0	0 0 0	0 0 0
1.01.08		ACUTE	owned	(RAH - H) - Diagnostic Treatment Centre (DTC)	2015 2020 2025 2030	1994	26 31			10 10	10 10	46 51			46 51	47604	8	2015 2020 2025	18 18	0 0	0 0



# Infrastructure Aging Tool

EZ 2030 Plan - Sub Zone Infrastructure Needs Projection  
Building/Facility Condition Assessment

year	points / year	points / category	points / category	points / category
2015	1	-20	20	10
2020	1	-10	10	0
2025	1	-5	0	0
2030				-10
				0

Scoring Benchmark Legend  
No change  
Impending Replacement  
Major Upgrade or Replacement  
Considered Obsolete

1	-	40
41	-	69
70	+	
Obsolete		

Sub-Zone 1 Bonnie Doon / Eastwood

Sub-Zone 1 Bonnie Doon / Eastwood

## BUILDING

## SERVICE

Building ID	AHS ID	Building Classification (code)	AHS Owned or Leased	Facility/Building Name	Evaluation Year	Original Construction	Building Age	Year of Renovation	Major Renovations <sup>1</sup>	Building Condition (G,Y,R)	Building Longevity By Use	Evaluation Year Score	Evaluation Year Score	Evaluation Year Score	Total Score	BGSM	Evaluation Year	Bed	Critical Care Beds	Rehabilitation Beds	
										20 for red 10 for yellow 0 for green	building type factor 10 for ACUTE 0 for MH/JC/DA -10 for EMS	2020									
1.01.01										0	10	21			20				24	0	
1.01.02										10	0	37			-10				24	0	
1.01.03										0	10	20			10				0	0	
1.01.04										10	10	37			10				0	0	
1.01.05										20	10	90			10				0	0	
1.01.06										20	10	39			30				0	0	
1.01.07										20	0	82			55				0	0	

LOW SCORE IS GOOD

1 point for every year:

Subtract points if renovated:

Add points for lower building quality:

Add points for increased medical complexity of use:

BUILDING

In 2015

In 2030

20

35

-10

-0

10

10

10

10

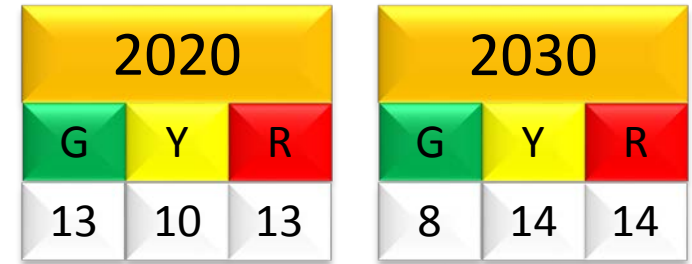
30

55

# Summary of Infrastructure Inventory

## Edmonton Zone Building Summary

	Building Gross Square Meters				Number of Buildings			Owned Buildings		2020			2025			2030		
	2015	2020	2025	2030	Total	Owned	Leased	Avg Age	Avg Score 2020	G	Y	R	G	Y	R	G	Y	R
Zone 1	777,568	587,870	587,870	587,870	59	36	23	1979	55									
Zone 2	68,573	68,573	68,573	68,573	11	5	6	1986	46									
Zone 3	80,048	23,745	22,624	8,388	15	7	8	1974	61									
Zone 4/5	76,981	46,571	44,567	31,544	26	17	9	1963	72									
Zone 6	11,129	11,129	11,129	11,129	4	1	3	2012	18									
Zone 7	8,081	8,081	8,081	8,081	2	1	1	2014	16									
Zone 8	18,063	18,063	18,063	11,684	8	3	5	1977	56									
Zone 9	13,019	13,019	13,019	13,019	6	2	4	1989	37									
Zone 10	40,796	40,796	40,796	40,796	6	5	1	1993	31									
Total	1,094,258	817,847	814,722	781,084	137	77	60	1987	43									



# Key Spaces and Area Requirements in 2030



Workload Projections



Key Space Inventory and Conversion of Workload to Space



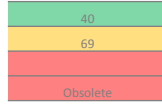
Area Requirements



# Inventory of Spaces

EZ 2030 Plan - Sub Zone Infrastructure Needs Projection  
 Building/Facility Condition Assessment

Variables



Sub-Zone 1 Bonnie Doon / Eastwood

Sub-Zone 1

Bonnie Doon / Eastwood

## BUILDING

## SERVICES

Building ID <sup>2000</sup> <small>Facility Code</small>	AHS ID	Building Classification (code)	AHS Owned or Leased	Facility/Building Name	BGSM	Evaluation Year
1	1.01.01					
2	1.01.02					
3	1.01.03					
4	1.01.04					
5	1.01.05					
6	1.01.06					

Beds							Procedure-Based Spaces																
Acute Inpatient Bed	Critical Care Beds	Rehabilitation Beds	NICU	Forensic/Psychiatry Beds	L&D Beds	Hemodialysis Stations: Inpatient	Hemodialysis Stations: Outpatient	Day Medicine	ECT Suite	Endoscopy rooms	Cystoscopy rooms	Bronchoscopy Room	OR-General	OR-Ophthalmology	OR-CV	OR-Intraop	OR-Hybrid	OR-Gyne	OR-C-section	PARR/Recovery Room Stretchers			
beds	beds	beds	beds	beds	beds	treatment space	treatment space	treatment space	procedure room	procedure room	procedure room	procedure room	theatre (OR)	theatre (OR)	theatre (OR)	theatre (OR)	theatre (OR)	theatre (OR)	theatre (OR)	theatre (OR)	stretcher		
249	24	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	0	4	2				
249	24	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	0	4	2	0			
249	24	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	0	4	2	0			
249	24	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	0	4	2	0			
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
56	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	6		
56	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	6		
56	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	6		
56	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	6		
0	0	0	0	0	0	4	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
0	0	0	0	0	0	4	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
0	0	0	0	0	0	4	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
0	0	0	0	0	0	4	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
430	0	0	0	0	0	0	0	0	1	7	0	1	5	5	0	0	0	0	0	0	14		
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		

### SPACE TYPE (n=44)

- Beds
- Surgical Suites and Procedure Rooms
- Emergency Spaces
- Outpatient Treatment Spaces
- Clinics
- Home Care and Public Health
- Stand Alone Buildings (EMS, Detox)
- Building Area

# The Infrastructure Strategy will:

1. Build on the results of Phase 1 and Phase 2 of the 2030 Plan;
2. Assume the 2030 Service Plans will be implemented without substantial modification;
3. Address the imperative to create net new beds as quickly as possible, however, only one new hospital will be planned;
4. Keep RAH and MCH as capital planning priorities; and
5. Focus on results that must be achieved by 2030.

# Phase Two Outcomes

1. Integrated health service & infrastructure planning process
2. Zone-Wide and future-oriented thinking
3. Comprehensive suite of service planning and infrastructure planning tools
4. Infrastructure investment strategy
5. The impact of this project beyond the Edmonton Zone...



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# EDMONTON ZONE 2030 PLAN

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LESSONS LEARNED

# Lessons Learned:

1. The Project Charter was essential and a key to success.
2. The scope should include all clinical services, support services and sectors.
3. Data, data, data.... (and credible population projections)
4. Expert insiders with in-depth knowledge, interpersonal and political skills, and a great work ethic.
5. Meaningful engagement of stakeholders really works...don't hold back here
6. With all these people involved you need (1) time...lots of it; and (2) extensive, committed project management.
7. Need client reps who can become expert at using & maintaining planning tools.
8. Must have direct, frequent access to the most senior executives in the organization.



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# EDMONTON ZONE 2030 PLAN

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QUESTIONS?