

Cowichan Hospital Replacement Project
ADP RFP – Appendix E
KRA-KPI Draft Worksheet

KRA Goals	KRA Objectives	KRA Weighting	KPI (Potential)
<p><u>Schedule & Commissioning</u></p> <p>Delivering the project within a defined window to support activation of the operations</p>	<p><u>Scheduling</u></p> <ul style="list-style-type: none"> Delivering Substantial Completion by no earlier or later than Spring 2026 to ensure a first patient date no later than Fall 2026. <p><u>Commissioning</u></p> <ul style="list-style-type: none"> All mission critical building systems and equipment operate as intended, prior to Substantial Completion at a full integrated level and are verified prior to first patient date. 	<p>20%</p>	<p><u>KPI1 – Schedule [10%]</u></p> <ul style="list-style-type: none"> Achievement of Substantial Completion on April 30, 2026. <p><u>KPI2 – Commissioning [10%]</u></p> <ul style="list-style-type: none"> Mission critical building systems and equipment are fully commissioned by Substantial Completion.
<p><u>Key User Satisfaction</u></p> <p>Achievement of key clinical outcomes through effective & meaningful engagement with key users.</p>	<ul style="list-style-type: none"> Clinical and patient stakeholders are engaged & satisfied that their feedback on key design objectives is prioritized. First Nation, Metis, and Indigenous people are engaged & satisfied that their feedback is prioritized during Design & Construction. 	<p>15%</p>	<p>KPI1</p> <ul style="list-style-type: none"> Clinical and patient stakeholders feel they were adequately engaged through design and construction. [10%] <p>KPI2</p> <ul style="list-style-type: none"> First Nation, Metis, and Indigenous people feel they were adequately engaged through design and construction of indigenous related objectives. [5%]
<p><u>Design Elements Outcomes</u></p> <p>Enhance patient, operational and infrastructure outcomes through optimal Design Elements</p>	<ul style="list-style-type: none"> Achievement of key clinical, operational, and infrastructure outcomes enabled by relevant Design Elements. Design Elements in the Project Proposal are achieved. 	<p>15%</p>	<ul style="list-style-type: none"> Assessment that the Design Elements outcomes identified in the Project Proposal have been achieved. <ul style="list-style-type: none"> Achieving the same score on as-built drawings as achieved at the Project Proposal evaluation (MCOS) Increase of 10 points from original score achieved (Max GS); decrease of 5 points of original score achieved (Max PS). (Assume original score is out of 100)



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<p><u>Whole of Life and Environmental Sustainability</u></p> <p>Design and construction teams have a consideration for Whole of Life Costs for asset management, and organizational operation costs, minimize Green House Gas emissions, and maximize Energy efficiency.</p>	<ul style="list-style-type: none"> • Design and Construction teams access and have a consideration for Whole of Life Costs for asset management and organizational operation. • Minimize GHG emissions • Maximize Energy efficiency 	<p>15%</p>	<p><u>Whole of Life considerations: (Indicative KPI's) [5%]</u></p> <ul style="list-style-type: none"> • [KPI's related to cost, ease of maintenance and operations and future renovation/addition] <p><u>Environmental Sustainability: [10%]</u></p> <ul style="list-style-type: none"> • Minimize Green House Gas Emissions potentially achieving zero carbon building certification. [6%] • Maximize Energy Efficiency through modelling achievement or improvement of the Alliance's final energy model result (annual Kwh/m2/yr or TEUI) compared to the modelled Indicative Design and that proposed in the Proposal. [4%]
<p><u>Community Benefits</u></p> <p>Develop, grow and mobilize a local, diverse workforce to benefit the community</p>	<ul style="list-style-type: none"> • Facilitate and optimize the supply of a diverse, skilled, and safe workforce. • Creation of career development opportunities to grow a <u>diverse</u> and local trade and professional workforce. • Growing job opportunities for Apprentices and Trainees. 	<p>20%</p>	<p>KPI1 - Alliance has clear, timely and accurate view of workforce requirements and fulfillment. Workforce management forecast is aligned to and reflects the current project schedule. Alliance has a fully resourced schedule for forecasting and fulfillment. [Three areas for consideration: 1. Forecasting; 2. BCIB/NOP fulfillment 3. Future improvement] [4%]</p> <p>KPI2 - Career development opportunities within the skilled trades workforce for Local Residents, Indigenous and Equity Groups (as defined in the CBA) as well the quality of the opportunities. [7%]</p> <p>KPI3 – Diverse work force, career development and training plans for entry level professional staff working within the Alliance. [2%]</p>



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			KPI4 – Ongoing high quality apprenticeship program including skill development, ongoing mentorships and accommodating classroom training requirements (red seal apprentices, provincially recognized trainees). [7%]
<p><u>Health of Alliance</u></p> <p>Developing and sustaining a high-performing collaborative alliance culture</p>	<ul style="list-style-type: none"> • Generate and maintain a high-performing collaborative alliance culture. • Creation of a positive safety culture • Creation of a culturally safe and respectful work environment 	<p>15%</p>	<ul style="list-style-type: none"> • The health of the alliance measured through regular surveys demonstrating commitment to the values and behaviours of the Charter. [12%] • Minimizing voluntary turnover of the ALT, AMT and WPT. [3%]

