

**IHA Capital Projects and Planning Status Report
Master Summary - April 2018**

Project Number	Project Name/Phase Name	Project Manager	% Complete Status			Substantial Complete Date Mth/Yr	Total Complete Date Mth/Yr	On Time	On Budget	Other Issues	Project Budget	Insight Actuals as of April 26	RHD
			Program	Design	Const.								
Interior Heart and Surgical Centre Bundled Project*													
6110349	KGH IHSC - PICIS Enhanced Surgical Services Systems	Rob L.	75%	N/A	N/A	Mar-17	Mar-17	Y	Y	N	\$ 3,530,296	\$ 3,530,296	CO
6110354	KGH IHSC - Royal/Abbott Surface Parking (Complete)	Doris L.	100%	100%	100%	Dec-12	Feb-14	Y	Y	N	\$ 482,216	\$ 482,216	CO
6110361	KGH IHSC - Rose Ave Entrance & Seismic U/G (Complete)	David F.	100%	100%	100%	Oct-13	Mar-14	N	Y	Y	\$ 2,429,915	\$ 2,429,915	CO
9907151	KGH IHSC - Business Case (Complete)	Nicola H.	100%	N/A	N/A	Sep-09	Sep-09	Y	Y	N	\$ 3,300,000	\$ 3,185,890	CO
9910156	KGH IHSC - IHSC Building	David F.	100%	100%	100%	Apr-15	Apr-17	Y	Y	N	\$ 176,935,170	\$ 156,655,178	CO
9910157	KGH IHSC - Clinical Support Building (Dr. W. A. Bldg) (Complete)	Doris L.	100%	100%	100%	May-12	Apr-17	Y	Y	N	\$ 36,605,581	\$ 36,605,581	CO
9910158	KGH IHSC - Royal Building	David F.	100%	100%	100%	Dec-17	Mar-18	Y	Y	N	\$ 21,860,593	\$ 21,860,593	CO
9910159	KGH IHSC - Centennial Bldg Infusion Health (Complete)	David F.	100%	100%	100%	May-12	Oct-12	Y	Y	N	\$ 33,211,251	\$ 33,211,251	CO
9910160	KGH IHSC - Centennial Building IH (Complete)	Ryan M.	100%	100%	100%	Sep-15	Nov-15	Y	Y	N	\$ 2,105,409	\$ 2,105,409	CO
9910161	KGH IHSC - Strathcona Building	Rhonda G.	100%	100%	72%	Oct-18	Dec-18	Y	Y	N	\$ 76,144,132	\$ 42,130,884	CO
9911144	KGH IHSC - Acquisition (Complete)	Doug L.	100%	N/A	N/A	Jul-11	Jul-11	Y	Y	N	\$ 23,465	\$ 23,465	CO
Regional Projects*													
6017012	CRP IH-Wide Medstations Replacement	Terry S.	100%	100%	95%	Feb-18	Apr-18	Y	Y	N	\$ 443,000	\$ 437,142	All
Cariboo Chilcotin (CC)*													
6217000	CMH Building Management System Replacement	Shane H.	N/A	100%	100%	Feb-18	Mar-18	Y	Y	N	\$ 1,075,000	\$ 554,609	CC
6217008	CMH CT Scanner	Shane H.	N/A	100%	95%	May-18	May-18	Y	Y	N	\$ 1,669,000	\$ 1,514,000	CC
6217009	CMH General Radiographic System	Shane H.	N/A	100%	90%	May-18	May-18	Y	Y	N	\$ 547,000	\$ 416,334	CC
6218004	OMH Monitoring System, Physiological	Shane H.	N/A	N/A	100%	Jan-18	Feb-18	Y	Y	N	\$ 188,000	\$ 175,901	CC
6218275	OMH Admitting/Triage Patient Area Renovation	Shane H.	50%	25%	0%	Jul-18	Aug-18	Y	Y	N	\$ 167,000	\$ -	CC
6218277	CMH Redevelopment Project - Business Plan	Brian M.	1%	0%	0%	Apr-19	May-19	Y	Y	N	\$ 1,200,000	\$ 703	CC
6219006	CMH/OMH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 574,000	\$ -	CC
Central Okanagan (CO)*													
6114175	KGH Hybrid OR	Brian M.	N/A	100%	99%	Aug-15	May-18	Y	Y	N	\$ 4,100,000	\$ 3,200,948	CO
6117000	CTW Building Management System Replacement	Shane H.	N/A	100%	100%	Aug-17	Jan-18	Y	Y	N	\$ 600,000	\$ 476,381	CO
6118007	KGH General Radiographic System - Digital	Rhonda G.	N/A	100%	25%	Jun-18	Jul-18	Y	Y	N	\$ 969,000	\$ 280,956	CO
6118008	KGH Medstations, IH-wide Pyxis Replacement, Phase 2	Terry S.	0%	5%	0%	Jul-18	Aug-18	Y	Y	N	\$ 4,221,000	\$ 3,823,049	CO
6118009	KGH Multi-Purpose System	Rhonda G.	100%	100%	95%	Mar-18	Apr-18	Y	Y	N	\$ 1,794,000	\$ 1,305,281	CO
6118019	KGH MRI/DI Sprinkler Piping Replacement	Rhonda G.	N/A	100%	95%	Mar-18	May-18	Y	Y	N	\$ 180,000	\$ 166,287	CO
6118024	TLM Generator Replacement	Ron D.	N/A	95%	0%	Oct-18	Nov-18	Y	Y	N	\$ 561,000	\$ 27,604	CO
6118027	CTW Aberdeen & Bridgeway Dining Room Renovation	Shane H.	N/A	100%	50%	Jul-18	Aug-18	Y	Y	N	\$ 520,000	\$ 80,624	CO
6118165	CPC Central Okanagan Wellness Centre	Ron D.	100%	100%	100%	Mar-18	Apr-18	Y	Y	N	\$ 900,000	\$ 639,767	CO
6118214	WHC Leasehold Improvements	Ev K.	0%	0%	0%	Mar-19	May-19	Y	Y	N	\$ 750,000	\$ 31	CO
6118229	KGH Surface Parking	David F.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 1,350,000	\$ -	CO
6119002	KGH Pediatrics 4 South Renovation	Rhonda G.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 153,554	\$ -	CO
Kootenay East (KE)*													
6415000	EKH Psych Seclusion Rooms (x 2)	Mario C.	N/A	100%	100%	Feb-18	Apr-18	Y	Y	N	\$ 412,000	\$ 365,642	KE
6417000	FWG Generator and Transfer Switch	Mario C.	N/A	100%	75%	Jun-18	Aug-18	0	Y	N	\$ 447,000	\$ 309,513	KE
6417003	KSH Generator and Transfer Switch	Mario C.	N/A	100%	75%	Jun-18	Aug-18	0	Y	N	\$ 416,000	\$ 286,345	KE
6417053	EKH MRI	Mario C.	N/A	100%	95%	May-18	Jun-18	Y	Y	N	\$ 5,650,000	\$ 3,538,383	KE
6418002	CVH General Radiographic System	Mario C.	N/A	5%	0%	Jun-18	Aug-18	Y	Y	N	\$ 703,000	\$ 387	KE
6418003	EKH Chemistry/Immunochemistry Analyzer	Mario C.	N/A	0%	0%	Jun-18	Aug-18	Y	Y	N	\$ 322,000	\$ -	KE
6418004	EKH Pulmonary Function Equipment	Mario C.	N/A	100%	100%	Feb-18	Mar-18	Y	Y	N	\$ 137,500	\$ 51,252	KE
6418005	EKH Urology Imaging System	Mario C.	N/A	N/A	0%	Jun-18	Aug-18	Y	Y	N	\$ 623,000	\$ -	KE
6418007	EKH Medical Air Compressor Replacement	Mario C.	N/A	100%	0%	Sep-18	Nov-18	Y	Y	N	\$ 398,000	\$ 26,688	KE
6418008	EKH Boiler Room Upgrade	Mario C.	N/A	100%	50%	Jun-18	Jul-18	0	Y	N	\$ 829,000	\$ 474,614	KE
6418009	IDH Medical Air Compressor Replacement	Mario C.	N/A	100%	0%	Sep-18	Nov-18	Y	Y	N	\$ 393,000	\$ 27,301	KE
6418010	EKH Biomed Department Renovation	Mario C.	N/A	50%	0%	Oct-18	Dec-18	0	Y	N	\$ 491,000	\$ 15,032	KE
6418072	GOL Biomass Boiler Retrofit	Shane H.	N/A	40%	0%	Dec-18	Jan-19	Y	Y	N	\$ 1,100,000	\$ 8	KE
North Okanagan Columbia Shuswap (NOCS)*													
6214233	QVH Helipad	Lucas M.	100%	100%	92%	Jan-18	Aug-18	Y	Y	N	\$ 605,595	\$ 483,968	NOCS
6116009	VJH MI Redesign Planning	Rhonda G.	100%	N/A	N/A	Aug-16	Mar-17	Y	Y	N	\$ 150,000	\$ 69,142	NOCS
6116010	VJH Inpatient Psychiatry Redevelopment Planning	Rhonda G.	100%	N/A	N/A	Aug-16	Mar-17	Y	Y	N	\$ 150,000	\$ 41,395	NOCS
6218006	BSP Walk-In Cooler/Freezer	Shane H.	N/A	100%	0%	Jul-18	Aug-18	Y	Y	N	\$ 170,000	\$ 4,254	NOCS
6218007	SLH Sterilizer - Low Temperature VHP	Shane H.	N/A	N/A	0%	May-18	Jun-18	Y	Y	N	\$ 159,000	\$ -	NOCS
6118010	VJH Integrated Chemistry/Immunochemistry Analyzer	Rhonda G.	0%	0%	0%	May-18	Jul-18	Y	Y	N	\$ 322,000	\$ -	NOCS
6118026	VJH HVAC Upgrade	Rhonda G.	N/A	10%	0%	Mar-19	May-19	Y	Y	N	\$ 600,000	\$ 1,380	NOCS
6118134	VJH MRI	Rhonda G.	100%	95%	0%	Mar-19	Sep-19	Y	0	N	\$ 7,100,000	\$ 1,425,448	NOCS
6118212	VJH Anaesthesia Machine with Monitors (x5)	Rhonda G.	0%	0%	0%	Aug-18	Sep-18	Y	Y	N	\$ 1,008,400	\$ -	NOCS
6118213	VJH Equipment for 5th OR	Rhonda G.	100%	0%	0%	Jun-18	Aug-18	Y	Y	N	\$ 1,345,000	\$ 156,701	NOCS
6119005	VJH Autopsy Suite/Morgue Update - Planning	Jared F.	0%	N/A	N/A	Feb-19	Mar-19	Y	Y	N	\$ 150,000	\$ -	NOCS
Okanagan Similkameen (OS)*													
6115193	PRH Patient Care Tower	Brent K.	100%	99%	73%	Dec-18	TBD	Y	Y	N	\$ 258,870,918	\$ 179,075,740	OS
6117190	PRH Patient Care Tower Equipment	Randy W.	10%	N/A	N/A	TBD	TBD	Y	Y	N	\$ 20,815,000	\$ 3,967,145	OS
6117212	PRH Patient Care Tower Phase 2 Reno	Brent K.	0%	15%	0%	TBD	Apr-21	Y	Y	N	\$ 22,681,082	\$ 9,199	OS
6117015	OKR Medstations Replacement	Terry S.	100%	100%	97%	Feb-17	Apr-18	Y	Y	N	\$ 1,539,000	\$ 1,521,113	OS
6117247	PRH MRI	Randy W.	100%	100%	50%	Mar-19	Apr-19	Y	Y	N	\$ 3,300,000	\$ 1,093,757	OS
6118013	PRH Integrated Chemistry/Immunochemistry Analyzer	Rhonda G.	N/A	0%	0%	Jun-18	Aug-18	Y	Y	N	\$ 322,000	\$ -	OS
6118021	SOG -1 Chiller Replacement	Ron D.	100%	100%	95%	May-18	Jun-18	0	Y	N	\$ 670,000	\$ 377,134	OS
6118022	PRH Replace Chiller #2	Michael M.	N/A	100%	90%	Jun-18	Jul-18	Y	Y	N	\$ 460,000	\$ -	OS
6118023	PRH Various Infrastructure Projects	David F.	N/A	25%	0%	Oct-18	Nov-18	Y	Y	N	\$ 3,500,000	\$ 184,666	OS
6118025	TCC Generator Upgrade	Ron D.	100%	95%	0%	Oct-18	Nov-18	Y	Y	N	\$ 570,000	\$ 35,769	OS
6118128	PRH Nuclear Medicine, SPECT-CT	Randy W.	100%	100%	50%	Apr-19	Apr-19	Y	Y	N	\$ 1,400,000	\$ 528,284	OS
6119001	SOG Renovation of Emergency Department, Triage and Admitting	Ron D.	100%	0%	0%	Mar-19	Apr-19	Y	Y	N	\$ 970,000	\$ -	OS
6119004	SSH General Radiographic System	Ron D.	100%	0%	0%	Feb-19	Mar-19	Y	Y	N	\$ 511,000	\$ -	OS

Project Number	Project Name/Phase Name	Project Manager	% Complete Status			Substantial Complete Date Mth/Yr	Total Complete Date Mth/Yr	On Time	On Budget	Other Issues	Project Budget	Insight Actuals as of April 26	RHD
			Program	Design	Const.								
Thompson (T)													
6214003	RIH Chiller 600 Ton	Clarke A.	N/A	100%	99%	Jun-16	May-18	Y	Y	N	\$ 821,000	\$ 776,396	T
6214128	RIH Clinical Services Building	David F.	N/A	100%	100%	May-16	Sep-16	Y	Y	N	\$ 63,252,000	\$ 59,915,255	T
6216077	RIH CSB Amphitheatre Fit-out	David F.	N/A	100%	99%	May-17	Jun-18	Y	Y	N	\$ 975,000	\$ 755,191	T
6217169	KSC North Shore Science Centre L/H (Ground Floor)	Lucas M.	100%	100%	100%	Feb-17	Mar-18	Y	Y	N	\$ 1,420,000	\$ 1,396,604	T
6217170	KSC North Shore Science Centre L/H (Top Floor)	Lucas M.	N/A	100%	100%	Jan-17	Mar-18	Y	Y	N	\$ 1,880,000	\$ 1,862,837	T
6217171	KPN Northhills Centre L/H	Lucas M.	100%	100%	99%	Apr-17	May-18	Y	Y	N	\$ 3,240,000	\$ 3,098,803	T
6217187	MER Emergency Department Renovation	Shane H.	100%	100%	60%	Aug-18	Nov-18	Y	Y	N	\$ 6,430,000	\$ 2,339,979	T
6217218	RIH Patient Care Tower	Brent K.	100%	0%	0%	TBD	TBD	Y	Y	N	\$ 371,330,240	\$ 2,981,548	T
6218181	RIH Patient Care Tower - Equipment	Brent K.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 25,834,758	\$ -	T
6218182	RIH Patient Care Tower - ACSO	Brent K.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 9,949,299	\$ 54,243	T
6218008	RIH General Radiographic System-digital	Ev K.	N/A	100%	99%	Mar-18	May-18	Y	Y	N	\$ 960,000	\$ 684,795	T
6218010	RIH Integrated Chemistry/Immunochemistry Analyzer (x2)	Lucas M.	N/A	0%	0%	Jun-18	Aug-18	Y	Y	N	\$ 644,000	\$ -	T
6218011	RIH Physiological Monitoring System	Ron D.	N/A	100%	0%	Jun-18	Jul-18	Y	Y	N	\$ 303,000	\$ 320	T
6218015	ASH Water Cooled Chiller Replacement	Shane H.	N/A	100%	85%	Jun-18	Jun-18	Y	Y	N	\$ 555,000	\$ 65,979	T
6218016	LIH Air Handling Unit Replacement	Shane H.	N/A	100%	0%	Jul-18	Aug-18	Y	Y	N	\$ 207,000	\$ 14,538	T
6218017	LIH Biomass Boiler Retrofit	Shane H.	N/A	100%	85%	Jul-18	Sep-18	Y	Y	N	\$ 1,180,000	\$ 745,050	T
6218018	MER Boiler Replacement (x2)	Shane H.	N/A	100%	99%	May-18	Jun-18	Y	Y	N	\$ 513,000	\$ 353,402	T
6218019	OEC Generator and Switchgear Upgrade	Ron D.	N/A	15%	0%	Aug-18	Sep-18	Y	Y	N	\$ 1,500,000	\$ 10,983	T
6218021	RIH ED Streaming Expansion	Ev K.	N/A	100%	75%	Jun-18	Aug-18	Y	Y	N	\$ 465,000	\$ 194,974	T
6218022	RIH Microbiology Lab Renovation	Ron D.	100%	50%	0%	Oct-18	Nov-18	Y	Y	N	\$ 1,000,000	\$ 7,074	T
6218023	RIH Security Upgrade on 1 South	Ron D.	100%	50%	0%	Jul-18	Aug-18	Y	Y	N	\$ 340,000	\$ 2,252	T
6218024	KPC Lab Renovation/Expansion/Relocation	Ev K.	N/A	100%	0%	Aug-18	Oct-18	Y	Y	N	\$ 200,000	\$ 3,600	T
6218204	KUF Urgent Family Care and Teaching Centre	Corinne G.	N/A	100%	99%	Mar-18	Mar-18	Y	Y	N	\$ 2,430,000	\$ 2,075,641	T
6218241	RIH Bed Relocation	Ev K.	N/A	85%	0%	Sep-18	Oct-18	Y	Y	N	\$ 210,000	\$ 15,424	T
6218251	CLW Boiler Room	Shane H.	N/A	0%	0%	Nov-18	Dec-18	Y	Y	N	\$ 200,000	\$ -	T
6218252	RIH Elevator Modernization	Ron D.	N/A	35%	0%	Feb-19	Mar-19	Y	Y	N	\$ 850,000	\$ 760	T
6218274	KUF Urgent Family Care General Radiography System	Shane H.	N/A	25%	0%	Aug-18	Sep-18	Y	Y	N	\$ 970,000	\$ 6	T
6219000	OEC Nurse Call	Shane H.	0%	0%	0%	Oct-19	Nov-19	Y	Y	N	\$ 613,000	\$ -	T
6219001	MER Generator and Automatic Transfer Switch Replacement	Shane H.	N/A	25%	0%	Aug-18	Sep-18	Y	Y	N	\$ 550,000	\$ -	T
6219002	PON HVAC Upgrades	Shane H.	N/A	0%	0%	Sep-19	Nov-19	Y	Y	N	\$ 4,000,000	\$ -	T
6219003	RIH General Radiographic System - digital	Shane H.	0%	0%	0%	Jan-19	Feb-19	Y	Y	N	\$ 860,000	\$ -	T
6219004	RIH Medical Vacuum Pump and Air Compressor Replacement	Ev K.	N/A	0%	0%	Oct-18	Dec-18	Y	Y	N	\$ 850,000	\$ -	T
6219009	RIH Spect CT	Shane H.	0%	0%	0%	Mar-19	Apr-19	Y	Y	N	\$ 1,331,000	\$ -	T
6219010	RIH Urology Imaging System - digital	Shane H.	100%	0%	0%	Sep-18	Oct-18	Y	Y	N	\$ 718,000	\$ -	T
West Kootenay Boundary (WKB)													
6314001	KLH Emergency Power System Upgrade	Steve M.	N/A	100%	95%	May-17	Jul-18	Y	Y	N	\$ 3,600,000	\$ 3,025,061	WKB
6317002	KBH Sanitary Pipe Replacement, N and W Wings	Steve M.	N/A	100%	99%	Jul-17	May-18	Y	Y	N	\$ 400,000	\$ 297,467	WKB
6317006	KBR Medstations Replacement	Terry S.	100%	N/A	100%	May-17	Apr-18	Y	Y	N	\$ 1,018,000	\$ 1,001,144	WKB
6317065	KBH Sustainability Project - Planning	Brian M.	80%	N/A	N/A	Apr-18	Jul-18	Y	Y	N	\$ 300,000	\$ 69,387	WKB
6318006	KBH Integrated Chemistry/Immunochemistry Analyzer	Mario C.	N/A	0%	0%	Jul-18	Sep-18	Y	Y	N	\$ 322,000	\$ -	WKB
6318007	KBH Spect CT	Mario C.	N/A	0%	0%	Jun-18	Aug-18	Y	Y	N	\$ 1,623,000	\$ 489,863	WKB
6318008	KBH Urology Imaging System	Mario C.	N/A	0%	0%	Jun-18	Aug-18	Y	Y	N	\$ 623,000	\$ 76	WKB
6318010	KBH Steam and Condensate Line Replacement	Mario C.	N/A	0%	0%	Oct-18	Dec-18	0	Y	N	\$ 523,000	\$ 2,999	WKB
6318011	SCH Generator Replacement	Ron D.	N/A	5%	0%	Nov-18	Dec-18	Y	Y	N	\$ 861,000	\$ 1,400	WKB
6318053	KBH Emergency Department Redevelopment	Mario C.	N/A	90%	0%	Dec-19	Mar-20	Y	Y	N	\$ 16,600,000	\$ 481,521	WKB
6318089	KBH Boiler Room	Ev K.	N/A	0%	0%	Dec-18	Feb-19	Y	Y	N	\$ 500,000	\$ 437	WKB
6319000	KBH Dishwasher/Conveyor System	Mario C.	N/A	0%	0%	Dec-18	Feb-19	Y	Y	N	\$ 296,000	\$ -	WKB
6319001	SCH Waste Water Treatment Plant	Ron D.	N/A	0%	0%	Dec-18	Jan-19	Y	Y	N	\$ 360,000	\$ -	WKB
6319003	BDH Secure Room	Mario C.	N/A	0%	0%	Apr-19	Jun-19	Y	Y	N	\$ 400,000	\$ -	WKB
6319004	KBH Waste and Cardboard Compactors	Mario C.	N/A	0%	0%	Jun-19	Aug-19	Y	Y	N	\$ 465,000	\$ -	WKB
Property Purchases													
KE	Property Purchases										\$ -	\$ -	KE
WKB	Property Purchases										\$ -	\$ -	WKB
OK	Property Purchases										\$ -	\$ -	CO/OS
TCS	Property Purchases										\$ -	\$ -	T/NOCS
Closed Projects													

LEGEND:

No Schedule, Budget or Other issues for the reporting period.

Issues resolved without material impacts; projects proceeding.

Or, issues under investigation. Or, projects in inception stages.

Issues have material impacts and/or corrective actions required before project proceeding.

Y Yes
N No
0 Other

NOTES:

SUB-TOTAL OF PROJECTS		Project Budget	Actuals
11	Interior Heart & Surgical Centre	\$356,628,028	\$302,220,678
1	Regional Projects	\$443,000	\$437,142
7	Cariboo Chilcotin	\$5,420,000	\$2,661,547
12	Central Okanagan	\$16,098,554	\$10,000,927
13	Kootenay East	\$11,921,500	\$5,095,164
11	North Okanagan Columbia Shuswap	\$11,759,995	\$2,182,288
13	Okanagan Similkameen	\$315,609,000	\$186,792,808
34	Thompson	\$506,581,297	\$77,355,652
15	West Kootenay Boundary	\$27,891,000	\$5,369,356
117	Total Active Projects	\$1,252,352,374	\$592,115,562
0	Property Purchases	\$0	\$0
0	Closed Projects	\$0	\$0
117	Total	\$1,252,352,374	\$592,115,562

Project Name KGH IHSC - IHSC Building						Project Budget: \$176,935,170				
Project Number 9910156						RHD Contribution (Y/N): Y				
Project Manager David F.										
Programming	% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
	Design	Const.						Original	Rev. #	Revised
100%	100%	100%	Y	Y	N	Jan-10	Jul-05	1	Apr-15	
Scope Construction of the Interior Heart and Surgical Centre Building which will contain the Surgical Suite, MDR and CSICU plus associated support spaces. Project will be a Private Public Partnership (P3).										
Progress 4th Floor ~ Substantial completion was reached on January 15, 2016. ~ Operational commissioning was completed for March 6, 2016. ~ Patient relocation took place on March 6, 2016 and all went well. ~ The department is functioning in their new space.										
Issues None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 156,653,759	\$ 1,419	\$ 648,907	\$ 19,632,503	\$ -	\$ -	\$ -	\$ 176,935,170	\$ -	\$ 0	

Project Name KGH IHSC - Strathcona Building						Project Budget: \$76,144,132				
Project Number 9910161						RHD Contribution (Y/N): Y				
Project Manager Rhonda G.										
Programming	% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
	Design	Const.						Original	Rev. #	Revised
100%	100%	72%	Y	Y	N	Jan-10	Sep-17	1	Oct-18	
Scope Renovations to the second floor to accommodate Cardiac Inpatient beds and Coronary Care Unit (CCU) (2015-2017). Renovations to Level 1 in the vacated MDR and current Cath Lab will accommodate support department expansions and a loading dock expansion (2013 to 2015). Procurement is proposed to be a Construction Management process. This project budget is the placeholder of the IHSC project unallocated contingency funds.										
Progress 1. Strathcona Level 2: Finishing work continues as we approach substantial completion for Phase 3, which will be late November. 2. M&E Upgrade: System upgrade work is ongoing with power shutdowns being carefully planned and executed to limit impact to site. Next major shutdown to occur in early October. 3. Strathcona Level 1 old MDR/Cath lab - finishing work continues in old cath lab. MDR is currently being used as Laundry storage and once laundry relocates in November, work will continue.										
Issues None. Return to main Status Report.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 42,080,220	\$ 50,664	\$ 11,717,267	\$ 22,346,645	\$ -	\$ -	\$ -	\$ 76,144,132	\$ -	\$ 0	

Project Name						CRP IH-Wide Medstations Replacement			Project Budget: \$443,000	
Project Number						6017012			RHD Contribution (Y/N): Y	
Project Manager						Terry S.				
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	95%	Y	Y	N	Jun-16	Nov-18	1	Feb-18	
Scope										
To replace the Pyxis 3500 with Omnicell G4 platform. The infrastructure includes servers, software and staffing resources for configuration.										
Progress										
Project is now substantially complete. The necessary infrastructure is up and running with the first 16 cabinets in use at Penticton Regional Hospital as of December 2016. Policy and Procedure Manual is being drafted and updated as familiarity with the cabinets increases over time. A small cabinet has been ordered to allow Interior Health's IMIT team to test how changes made to other linked systems (eg. Meditech) interface with cabinets prior to it being rolled out to the operational cabinets.										
Issues										
None.										
Return to main Status Report.										
Financial										
Actuals <small>to March 31, 2018</small>	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
				FY21	FY22	FY23				
\$ 437,142	\$ -	\$ 5,858	\$ -	\$ -	\$ -	\$ -	\$ 443,000	\$ -	\$ -	

Project Name						CMH Building Management System Replacement		Project Budget:		\$1,075,000
Project Number						6217000		RHD Contribution (Y/N):		Y
Project Manager						Shane H.				
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	100%	Y	Y	N	Sep-16	Mar-17	4	Feb-18	
Scope										
To replace the over 20-year old system with a new Building Management System (BMS) software program, computer, actuators , thermostats and controls on equipment.										
Progress										
Project is complete. It will be closed once final invoices are received and processed.										
Issues										
None.										
Financial										
Actuals <small>to March 31, 2018</small>	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 545,773	\$ 8,836	\$ 129,227	\$ -	\$ -	\$ -	\$ -	\$ 675,000	\$ 400,000	\$ -	

Project Name						CMH CT Scanner		Project Budget:		\$1,669,000
Project Number						6217008		RHD Contribution (Y/N):		Y
Project Manager						Shane H.				
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	95%	Y	Y	N	Jun-16	Jan-17	7	May-18	
Scope										
To replace a 2005 machine in the Diagnostic Imaging Department.										
Progress										
The scheduled removal of the old CT scanner was completed in room #4 on December 5th, 2017 as planned. This allowed the contractor to construct hoarding and begin room renovations that are anticipated to be completed by the end of May 2018. This will be followed by reinstallation of the general radiographic system in late June 2018.										
Issues										
None.										
Financial										
Actuals <small>to March 31, 2018</small>	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 1,514,000	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 1,669,000	\$ -	\$ -	

Project Name						CMH General Radiographic System		Project Budget:		\$547,000
Project Number						6217009		RHD Contribution (Y/N):		Y
Project Manager						Shane H.				
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	90%	Y	Y	N	May-16	Feb-17	7	May-18	
Scope										
To replace a 2001 model in the Diagnostic Imaging Department.										
Progress										
The scheduled removal of the old CT scanner was completed in room #4 on December 5th, 2017 as planned. This allowed the contractor to construct hoarding and begin room renovations that are anticipated to be completed by the end of May 2018. This will be followed by reinstallation of the General Radiographic System in late June 2018.										
Issues										
None.										
Financial										
Actuals <small>to March 31, 2018</small>	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 416,334	\$ -	\$ 130,666	\$ -	\$ -	\$ -	\$ -	\$ 547,000	\$ -	\$ -	

Project Name OMH Monitoring System, Physiological						Project Budget: \$188,000			
Project Number 6218004						RHD Contribution (Y/N): Y			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	N/A	100%	Y	Y	N	Jul-17	Jan-18	0	Jan-18
Scope									
Physiological monitoring systems consist of a bedside monitor connected to a central system and the patient. This system continuously monitors the patient's ECG, blood pressure, temperature, and blood oxygen levels among other vital signs. This new system is replacing a 2003 model in the Emergency department.									
Progress									
Installation and training have been completed. Project will be closed upon receiving and processing final invoices.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 175,901	\$ -	\$ 12,099	\$ -	\$ -	\$ -	\$ -	\$ 188,000	\$ -	\$ -

Project Name OMH Admitting/Triage Patient Area Renovation						Project Budget: \$167,000			
Project Number 6218275						RHD Contribution (Y/N): Y			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
50%	25%	0%	Y	Y	N	Apr-18	Jul-18	0	Jul-18
Scope									
This project will improve patient care by providing health care staff a direct line of sight into the Emergency Department waiting area. The renovation will include improved signage and greater privacy for patients when they present to the Emergency Department.									
Progress									
Design kick-off meeting was conducted on site on April 11th 2018, followed by Schematic Design review and signoff on April 30th, 2018. With design concept now established the consultant is working on 50% drawings for review by IH team and costing by Quantity Surveyor to verify scope to be within approved budget.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 167,000	\$ -	\$ -	\$ -	\$ -	\$ 167,000	\$ -	\$ -

Project Name CMH Redevelopment Project - Business Plan						Project Budget: \$1,200,000			
Project Number 6218277						RHD Contribution (Y/N): Y			
Project Manager Brian M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
1%	0%	0%	Y	Y	N	Mar-18	Apr-19	0	Apr-19
Scope									
To develop a Business Plan that will include a more functional space for patients and healthcare providers, meet the most recent technological standards and increase capacity to serve more patients. The main program areas to be addressed are Inpatient Services, Maternal Care Services, Ambulatory Care Services, Pharmacy Services, Mental Health & Substance Use Services, Primary Care Services, BC Emergency Health Services ambulance station, UBC Facility of Medicine Academic Space and Space to support Aboriginal Culture and Traditional Healing Practices.									
Progress									
Architectural, Mechanical Engineering, Electrical Engineering and functional programming services proposals have been received and scored. The successful proponent award letters are pending. It is anticipated that award letters will be issued the week of May 7th, 2018 with user-group meetings commencing in June 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 703	\$ -	\$ 405,000	\$ 794,297	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -

Project Name CMH/OMH Medstations, IH-wide Pyxis replacement, Phase 3						Project Budget: \$574,000				
Project Number 6219006						RHD Contribution (Y/N): Y				
Project Manager Terry S.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD	
Scope										
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Cariboo Memorial Hospital and 100 Mile District General Hospital and is classified as Phase 3 for 2018/19 as part of the entire IH rollout.										
Progress										
Project initiation is underway.										
Issues										
None.										
Return to main Status Report.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 574,000	\$ -	\$ -	\$ -	\$ -	\$ 574,000	\$ -	\$ -	

Project Name						KGH Hybrid OR		Project Budget:		\$4,100,000
Project Number						6114175		RHD Contribution (Y/N):		N
Project Manager						Brian M.				
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	99%	Y	Y	N	Mar-13	Mar-15	3	Aug-15	
Scope										
To design and construct a Hybrid Operating Room (OR) at IHSC. The Hybrid OR integrates digital imaging diagnostics, radiological, catheterization and surgical capabilities in one suite under the control of the surgical team.										
Progress										
The Hybrid OR has been operational since November 2015. The project has remained open since that time to address the final pieces of medical equipment, the Hemodynamic Monitoring from McKesson. Equipment purchase had been delayed due to pending Health Canada approval. Equipment has been approved for sale in Canada now. Project Manager is following up with IMIT and site to ensure equipment needs are clearly documented. Lead time for equipment, install and training will be determined with supplier and site, before purchasing. Purchase order has been issued and installation and training schedules are being established.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ 3,200,948	\$ -	\$ 182,812	\$ -	\$ -	\$ -	\$ -	\$ 3,383,760	\$ 716,240	\$ -	

Project Name						CTW Building Management System Replacement		Project Budget:		\$600,000
Project Number						6117000		RHD Contribution (Y/N):		Y
Project Manager						Shane H.				
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	100%	Y	Y	N	Apr-16	Feb-17	1	Aug-17	
Scope										
To replace the over 25-year old system with a new BMS (Building Management System) software program, computer, actuators , thermostats and controls on equipment.										
Progress										
Project is complete. It will be closed once final invoices and rebates are received and processed.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ 476,381	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 476,381	\$ 123,619	\$ -	

Project Name						KGH General Radiographic System - Digital		Project Budget:		\$969,000
Project Number						6118007		RHD Contribution (Y/N):		Y
Project Manager						Rhonda G.				
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	25%	Y	Y	N	May-17	May-18	1	Jun-18	
Scope										
A Digital General Radiographic System adds high resolution digital detectors to an x-ray system which is made up of a table, overhead x-ray tube, and wall stand. The wall stand is like a vertical table that allows x-rays to be taken while the patient is in an upright position. The digital detectors are located beneath the surface of the table and/or wall stand.										
Progress										
Construction has commenced. Substantial Completion is anticipated around June 2018.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ 276,684	\$ 4,272	\$ 692,316	\$ -	\$ -	\$ -	\$ -	\$ 969,000	\$ -	\$ -	

Project Name KGH Medstations, IH-wide Pysix Replacement, Phase 2						Project Budget: \$4,221,000				
Project Number 6118008						RHD Contribution (Y/N): Y				
Project Manager Terry S.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
0%	5%	0%	Y	Y	N	TBD	Feb-18	2	Jul-18	
Scope										
This newest platform for Automated Dispensing Cabinets (ADC) for medications (Omniceil XT) has a number of improvements over the older technology. This project is for the purchase of the Omnicell ADCs, space renovations and project staffing specifically at the Kelowna General Hospital. It is classified as Phase 2 for 2017/18 as part of the IH-wide rollout project.										
Progress										
Project is in preliminary stage and Project Manager will commence initial meetings soon. A Purchase Order is requested for 45 Omnicell cabinets.										
Issues										
None.										
Financial										
Actuals <small>to March 31, 2018</small>	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ 3,803,515	\$ 19,534	\$ 192,500	\$ -	\$ -	\$ -	\$ -	\$ 3,996,015	\$ 224,985	\$ -	

Project Name KGH Multi-Purpose System						Project Budget: \$1,794,000				
Project Number 6118009						RHD Contribution (Y/N): Y				
Project Manager Rhonda G.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	95%	Y	Y	N	May-17	Mar-18	0	Mar-18	
Scope										
This is a piece of radiology equipment used to manage all gastrointestinal studies, interventional radiology and angiographic procedures. This system utilizes a multidirectional interactive digital C-arm system, providing a variety of configurations which enable radiographic procedures that cannot be completed on any other equipment.										
Progress										
Project is complete and open to patients. Project will be closed upon processing of final invoices.										
Issues										
None.										
Financial										
Actuals <small>to March 31, 2018</small>	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ 931,383	\$ 373,898	\$ 862,617	\$ -	\$ -	\$ -	\$ -	\$ 1,794,000	\$ -	\$ -	

Project Name KGH MRI/DI Sprinkler Piping Replacement						Project Budget: \$180,000				
Project Number 6118019						RHD Contribution (Y/N): Y				
Project Manager Rhonda G.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	95%	Y	Y	N	May-17	Mar-18	0	Mar-18	
Scope										
The sprinkler piping in the MRI and Medical Imaging department is aged and experiencing numerous leaks. Careful coordination and infection control precautions will be a key element for this project as piping resides above the existing ceiling space which will need to be removed to gain access to the lines.										
Progress										
Project is now substantially complete. Project close out documents are being processed.										
Issues										
None.										
Financial										
Actuals <small>to March 31, 2018</small>	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ 166,287	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166,287	\$ 13,713	\$ -	

Project Name TLM Generator Replacement						Project Budget: \$561,000			
Project Number 6118024						RHD Contribution (Y/N): Y			
Project Manager Ron D.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	95%	0%	Y	Y	N	Apr-17	Jan-18	2	Oct-18
Scope									
This generator, which was originally installed over 35 years ago, is obsolete and in very poor condition. This project is for the installation of a new generator, switchgear and two new transfer switches which will provide the facility with emergency power. In addition, an external enclosure is to be located on a pad on the North side of the facility in close proximity to the existing generator.									
Progress									
The consultant has reviewed the design intent and interconnection with Fortis and received conditional approval of concept. The Safety Authority has given approval in principle to proposed approach to use a single transfer switch for the site. Design is complete and a Class A cost report has been provided by the Quantity Surveyor. Wind dispersion study is nearing completion with results expected in May 2018. This study is required to ensure that we have looked at the overall scope of the project and addressed any and all known risks in and around the emergency generator exhaust fumes re-entering the facility.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	Projected FY19	Projected FY20	Projected FY21	Projected FY22	Projected FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 25,598	\$ 2,006	\$ 535,402	\$ -	\$ -	\$ -	\$ -	\$ 561,000	\$ -	\$ -

Project Name CTW Aberdeen & Bridgeway Dining Room Renovation						Project Budget: \$520,000			
Project Number 6118027						RHD Contribution (Y/N): Y			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	50%	Y	Y	N	May-17	Dec-17	4	Jul-18
Scope									
The scope of work is to include painting, renovation of the serving and nourishment area, new window coverings, flooring and replacement of the fireplace brick work. Installation of a pony wall in the middle of the dining room to provide separation is also planned. The renovations will aid infection control, if a respiratory or gastrointestinal outbreak should occur at the facility.									
Progress									
Asbestos remediation has been completed in phase one and upgrades in the phase are 95% complete. Therefore work in phase two is scheduled to begin at the end of May with asbestos removal followed by the planned renovation. Site clinical staff has been kept informed throughout the renovation and impact to patients have been minimized.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	Projected FY19	Projected FY20	Projected FY21	Projected FY22	Projected FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 80,321	\$ 303	\$ 439,679	\$ -	\$ -	\$ -	\$ -	\$ 520,000	\$ -	\$ -

Project Name CPC Central Okanagan Wellness Centre						Project Budget: \$900,000			
Project Number 6118165						RHD Contribution (Y/N): Y			
Project Manager Ron D.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	100%	Y	Y	N	Aug-17	Feb-18	1	Mar-18
Scope									
This project is for planning costs to accommodate the Clinic in the CHSC building and to determine the associated leasehold improvement costs. The scope of the project has been expanded to include the construction of the planned Wellness clinic.									
Progress									
Construction is done in two phases due to decanting of space required; Phase 1 - Heart Function and Phase 2 - Wellness Centre. Phase 1 is now complete and the Heart Function group has relocated into the new space on January 12, 2018. Construction of Wellness Centre started on January 15, 2018 and it was completed on March 8, 2018 as scheduled allowing clinic to open. All deficiencies are completed with the Grand Opening held on Friday April 27, 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	Projected FY19	Projected FY20	Projected FY21	Projected FY22	Projected FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 597,714	\$ 42,053	\$ 302,286	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -

Project Name WHC Leasehold Improvements						Project Budget: \$750,000			
Project Number 6118214						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
0%	0%	0%	Y	Y	N	Feb-18	Mar-19	0	Mar-19
Scope									
Current services provided at this site include Home Health and Public Health and with the expansion of space will allow IH to better align specialized community services for MHSU as well as complex medical conditions and/or frailty. This will better support primary and community health care services and will enable IH to host more group therapy and community clinics to ensure service to the growing community of West Kelowna.									
Progress									
~ The Project Scope of Work has been approved; ~ The Consultant engagement will be complete in May 2018; ~ Next step will be Kick-off meeting with consultant and the project team to begin design; and ~ The Contractor tender is scheduled to be released in late Summer/early Fall 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 31	\$ -	\$ 432,031	\$ 305,500	\$ -	\$ -	\$ -	\$ 737,562	\$ 12,438	\$ -

Project Name KGH Surface Parking						Project Budget: \$1,350,000			
Project Number 6118229						RHD Contribution (Y/N): Y			
Project Manager David F.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	May-18	TBD	0	TBD
Scope									
This project will help address a parking short-fall on the Kelowna General Hospital campus which has been exasperated by the loss of parking stalls on land that is committed towards the construction of JoeAnna's House. The project envisions 60 new paved surface parking stalls with appropriate landscaping, lighting, and safety controls on 2276 Speer Street. If necessary, there may be some demolition of existing structures to provide the surface parking.									
Progress									
Design Engineers have been engaged, preliminary plans are being developed.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	\$ -

Project Name KGH Pediatrics 4 South Renovation						Project Budget: \$153,554			
Project Number 6119002						RHD Contribution (Y/N): N			
Project Manager Rhonda G.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	May-18	TBD	0	TBD
Scope									
To provide a dedicated space to stabilize and initiate treatment of children and youth admitted with mental health related diagnosis. The scope of renovations will include a patient room upgrade, safety proofing of a bathroom, a private patient room upgrade, and an interview room and common/activity room.									
Progress									
Project initiation is underway.									
Issues									
None.									
Return to main Status Report.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 153,554	\$ -	\$ -	\$ -	\$ -	\$ 153,554	\$ -	\$ -

Project Name EKH Psych Seclusion Rooms (x2)						Project Budget: \$412,000			
Project Number 6415000						RHD Contribution (Y/N): N			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	May-14	Jul-15	4	Feb-18
Scope									
To renovate two 1968 rooms to conform to the current BC MoH Standards and Codes. Renovations include door replacement with structural steel frames, new locking hardware, new impact resistant wall board, tamper-resistant floor drain, break-away sprinkler and an intercom.									
Progress									
Seclusion rooms are now open and operational. Project will be closed upon processing of final invoices.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 333,517	\$ 32,125	\$ 32,125	\$ -	\$ -	\$ -	\$ -	\$ 365,642	\$ 46,358	\$ -

Project Name FWG Generator and Transfer Switch						Project Budget: \$447,000			
Project Number 6417000						RHD Contribution (Y/N): N			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	75%	0	Y	N	Jul-17	Jan-18	5	Jun-18
Scope									
Replace the over 20-year old generator and transfer switch to accommodate a larger load.									
Progress									
The new emergency generator has now been delivered to the project site and placed on the pad; installation and commissioning is underway. Substantial completion is scheduled for June 2018.									
Issues									
Manufacturing delay with the generator unit has resulted in the scheduled substantial completion date to move to June 2018, as opposed to initial date of May 2018. The new emergency generator has now been delivered to the project site, so further manufacturing delay is not an issue.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 309,513	\$ -	\$ 137,487	\$ -	\$ -	\$ -	\$ -	\$ 447,000	\$ -	\$ -

Project Name KSH Generator and Transfer Switch						Project Budget: \$416,000			
Project Number 6417003						RHD Contribution (Y/N): N			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	75%	0	Y	N	Jul-17	Oct-16	3	Jun-18
Scope									
Replace the over 20 years old generator and transfer switch to accommodate a larger load.									
Progress									
The new emergency generator has now been delivered to the project site and placed on the pad; installation and commissioning is underway. Substantial completion is scheduled for June 2018.									
Issues									
Manufacturing delay with the generator unit has resulted in the scheduled substantial completion date to move to June 2018, as opposed to initial date of May 2018. The new emergency generator has now been delivered to the project site and placed on the pad, so further manufacturing delay is not an issue.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 286,345	\$ -	\$ 129,655	\$ -	\$ -	\$ -	\$ -	\$ 416,000	\$ -	\$ -

Project Name EKH MRI						Project Budget: \$5,650,000			
Project Number 6417053						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	95%	Y	Y	N	Sep-16	Oct-17	5	May-18
Scope									
To install Magnetic Resonance Imaging (MRI) machine for the East Kootenay Regional Hospital.									
Progress									
The construction work is substantially complete and the MRI equipment is onsite and being installed. Correction of deficiencies and seasonal work is underway. The final commissioning and training, including accepting patients, is on schedule for June 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,518,082	\$ 20,301	\$ 2,131,918	\$ -	\$ -	\$ -	\$ -	\$ 5,650,000	\$ -	\$ -

Project Name CVH General Radiographic System						Project Budget: \$703,000			
Project Number 6418002						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	5%	0%	Y	Y	N	Nov-17	Dec-17	2	Jun-18
Scope									
A General Radiographic System is an x-ray system which includes a table, overhead x-ray tube and wall stand. The system will use a computed radiography cassette as part of a separate digital system that utilizes a photosensitive digital plate rather than film so that the electronic image can be imported directly into the Picture Archiving and Communication System network.									
Progress									
The equipment has been selected and the design consultant team is procured. The design phase is underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 387	\$ -	\$ 549,000	\$ -	\$ -	\$ -	\$ -	\$ 549,387	\$ 153,613	\$ -

Project Name EKH Chemistry/Immunochemistry Analyzer						Project Budget: \$322,000			
Project Number 6418003						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Jun-17	Dec-17	1	Jun-18
Scope									
This innovative new integrated system is a single main frame chemistry instrument that provides routine and immunochemistry testing on a single platform. This new combined instrument will be replacing a 2001 Immunoassay analyzer and a 2006 Chemistry analyzer in the Clinical Laboratory.									
Progress									
The equipment procurement will be done through a regional RFP to allow standardization across all sites. Design and construction will be aligned with the procurement of equipment.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -

Project Name EKH Pulmonary Function Equipment						Project Budget: \$137,500			
Project Number 6418004						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Jul-17	Dec-17	1	Feb-18
Scope									
Pulmonary function equipment is used to diagnose respiratory diseases, measure effectiveness of treatment, monitor disease progression and aide in the OR screening process. This new equipment will align this facility with the standard IH Pulmonary Function equipment used in all other regional and tertiary centers. This is replacing equipment from 2006 in the Respiratory department.									
Progress									
Project is complete, and it will be closed upon processing of final invoices.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 51,252	\$ -	\$ 86,248	\$ -	\$ -	\$ -	\$ -	\$ 137,500	\$ -	\$ -

Project Name EKH Urology Imaging System						Project Budget: \$623,000			
Project Number 6418005						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	N/A	0%	Y	Y	N	Sep-17	Jan-18	2	Jun-18
Scope									
This fully digital system allows full-format exposures of the entire area from kidneys to bladder in one single shot with impressive image quality. This unit offers unique unrestricted symmetrical patient access from all four table sides, providing optimal view during all urological procedures. Patient repositioning is no longer necessary. This is replacing a 2007 machine in the Surgical department.									
Progress									
Equipment has been ordered. Installation will be coordinated for early summer 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 623,000	\$ -	\$ -	\$ -	\$ -	\$ 623,000	\$ -	\$ -

Project Name EKH Medical Air Compressor Replacement						Project Budget: \$398,000			
Project Number 6418007						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	Y	Y	N	Sep-17	Jan-18	1	Sep-18
Scope									
This equipment is 20 years old and the pumps can no longer be repaired. If this system was to fail then it could impact patient care at this facility. The scope of work is to replace the medical air compressors, dryers, receivers and piping where required within the medical air system.									
Progress									
Construction contract has been awarded to the successful mechanical contractor bidder. Construction work will continue through the summer 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 26,688	\$ -	\$ 371,312	\$ -	\$ -	\$ -	\$ -	\$ 398,000	\$ -	\$ -

Project Name EVH Boiler Room Upgrade						Project Budget: \$829,000			
Project Number 6418008						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	50%	0	Y	N	May-17	Feb-18	1	Jun-18
Scope									
This project is to replace eight atmospheric hot water boilers and associated pumps and piping with new high energy efficiency boilers. This building service equipment is over 35 years old and has exceeded its service life making it difficult to find replacement parts. Patients and staff at this facility are at risk of insufficient heating if the boilers should fail, especially on cooler days.									
Progress									
The boiler units are delivered to the site and the installation work is currently underway.									
Issues									
Due to cooler than anticipated Spring season, the shutdown and removal of some of the existing boilers had to be delayed to ensure that adequate heating capacity required for the hospital is maintained. It has extended the project schedule, and the substantial completion is now anticipated in June 2018, as opposed to May 2018.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 474,614	\$ -	\$ 354,386	\$ -	\$ -	\$ -	\$ -	\$ 829,000	\$ -	\$ -

Project Name IDH Medical Air Compressor Replacement						Project Budget: \$393,000			
Project Number 6418009						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	Y	Y	N	Jul-17	Dec-17	1	Sep-18
Scope									
This equipment is 25 years old and the pumps can no longer be repaired. If this system was to fail then it could impact patient care at this facility. The scope of work is to replace the medical air compressors, dryers, receivers and piping where required within the medical air system.									
Progress									
Construction contract has been awarded to the successful mechanical contractor bidder. Construction work will continue through the summer 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 27,301	\$ -	\$ 365,699	\$ -	\$ -	\$ -	\$ -	\$ 393,000	\$ -	\$ -

Project Name EKH Biomed Department Renovation						Project Budget: \$491,000			
Project Number 6418010						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	50%	0%	0	Y	N	Sep-17	Feb-18	2	Oct-18
Scope									
The existing Biomedical Department at this site is 50 years old and inefficient for their current requirements and needs. Extra space is required for staff, as well as for parts and inventory storage. The project will renovate space with proper workbenches, install adequate storage and create an additional working area for new staff members.									
Progress									
50% design drawings are complete, and structural investigation indicates that significant modifications to existing structure will be required to accommodate the planned addition onto the existing roof. Design options are under review.									
Issues									
The structural investigation indicates that significant modifications to existing structure will be required to accommodate the planned addition onto the existing roof. The scope and space requirements are under review to determine options to progress with the design, and to determine any impacts on project budget and schedule.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 15,032	\$ -	\$ 475,968	\$ -	\$ -	\$ -	\$ -	\$ 491,000	\$ -	\$ -

Project Name		GOL Biomass Boiler Retrofit				Project Budget:		\$1,100,000		
Project Number		6418072				RHD Contribution (Y/N):		Y		
Project Manager		Shane H.								
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	40%	0%	Y	Y	N	Jan-18	Dec-18	0	Dec-18	
Scope										
The scope of this project is to add a self-contained external biomass boiler plant and associated fuel storage which connects to the existing heating system. This will reduce the use of propane by using wood pellets which is environmentally sustainable, energy efficient and clean technology and allows IH to reduce our carbon footprint. The three existing propane fuel fired boilers will remain on site for back-up.										
Progress										
The design consultant proposed three options on bio-mass boiler installation. Following the April 7th 2018 site meeting, IH has chosen the option that located the boiler closest to the existing boiler room. The consultant has been working on creation of 50% design drawing and they will be presented for IH review at the next site meeting on May 10th 2018.										
Issues										
None.							Return to main Status Report.			
Financial										
Actuals <small>to March 31, 2018</small>	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ -	\$ 8	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	

Project Name QVH Helipad						Project Budget: \$605,595			
Project Number 6214233						RHD Contribution (Y/N): Y			
Project Manager Lucas M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
100%	100%	92%	Y	Y	N	Jul-14	Oct-17	2	Jan-18
Scope									
To cover the design costs for the construction of the helipad.									
May 17, 2017: To construct a new helipad which will include a partially covered walkway from the hospital.									
Progress									
The heliport is now certified with Transport Canada and ready to accept flights. Work to complete the covered walkway and minor deficiencies to the soft landscaping will be done during the early summer.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 483,968	\$ 3,000	\$ 121,627	\$ -	\$ -	\$ -	\$ -	\$ 605,595	\$ -	\$ -

Project Name VJH MI Redesign Planning						Project Budget: \$150,000			
Project Number 6116009						RHD Contribution (Y/N): Y			
Project Manager Rhonda G.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
100%	N/A	N/A	Y	Y	N	Apr-16	Aug-16	0	Aug-16
Scope									
Space planning, schematic design and cost estimated to address deficiencies in the current Diagnostic Imaging Department.									
Progress									
Planning for the VJH MI Redesign has now been completed, costed and submitted to the Chief Project Officer - IH VP SUP Services - Brent Kruschel - for review and submission.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 69,142	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,142	\$ 80,858	\$ -

Project Name VJH Inpatient Psychiatry Redevelopment Planning						Project Budget: \$150,000			
Project Number 6116010						RHD Contribution (Y/N): Y			
Project Manager Rhonda G.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
100%	N/A	N/A	Y	Y	N	Apr-16	Aug-16	0	Aug-16
Scope									
Previously completed conceptual design proposed expanding and reconfiguring the inpatient unit. This planning project is to further develop the conceptual plan to create a schematic design and a "Class C" cost estimate.									
Progress									
Planning for the VJH Inpatient Psychiatry Redevelopment project has now been completed, costed and submitted to the Chief Project Officer - IH VP SUP Services - Brent Kruschel - for review and submission.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 41,395	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,395	\$ 108,605	\$ -

Project Name BSP Walk-In Cooler/Freezer						Project Budget: \$170,000				
Project Number 6218006						RHD Contribution (Y/N): Y				
Project Manager Shane H.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	100%	0%	Y	Y	N	Aug-17	Jan-18	3	Jul-18	
Scope										
This equipment maintains and provides the proper temperatures for the food stored within. This modern equipment will be replacing 1991 sealed units with more reliable and energy efficient storage.										
Progress										
Contractor procurement process has begun with tender documents being issued to bidders. The tender closes on May 16th 2018. It is anticipated that construction will commence in June, following award of construction award.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 4,254	\$ -	\$ 165,746	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ -	

Project Name SLH Sterilizer - Low Temperature VHP						Project Budget: \$159,000				
Project Number 6218007						RHD Contribution (Y/N): Y				
Project Manager Shane H.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	N/A	0%	Y	Y	N	May-17	Nov-17	1	May-18	
Scope										
This low temperature VHP sterilizer is suitable for sterilizing medical devices sensitive to heat and moisture. This machine can sterilize a variety of instruments including cameras, batteries, cables, endoscopes and similar devices up to a process load of 50 pounds. This unit will be replacing a 1999 model in the Medical Device Processing department.										
Progress										
Sterrad 100 product was chosen but location and timing of installation is still to be determined following a department review of services.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 159,000	\$ -	\$ -	\$ -	\$ -	\$ 159,000	\$ -	\$ -	

Project Name VJH Integrated Chemistry/Immunochemistry Analyzer						Project Budget: \$322,000				
Project Number 6118010						RHD Contribution (Y/N): Y				
Project Manager Rhonda G.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
0%	0%	0%	Y	Y	N	TBD	May-18	0	May-18	
Scope										
This innovative new integrated system is a single main frame chemistry instrument that provides routine and immunochemistry testing on a single platform. This will reduce the overall physical footprint within the laboratory and will reduce maintenance and operator time while increasing efficiencies and flow through for urgent and routine testing.										
Progress										
The equipment procurement will be done with a regional Request For Proposal to allow standardization across all sites. Design and construction to accommodate the equipment will be aligned with this procurement strategy.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 65,000	\$ 257,000	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -	

Project Name VJH HVAC Upgrade						Project Budget: \$600,000				
Project Number 6118026						RHD Contribution (Y/N): Y				
Project Manager Rhonda G.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	10%	0%	Y	Y	N	May-17	Mar-18	1	Mar-19	
Scope										
Areas like the Pharmacy that have been renovated, struggle at times due to the mix of modern control equipment and old Air Handling Units that don't function effectively together. Scope of work will include upgrade of all remaining panels and supporting equipment to modernize this infrastructure. This upgrade also supports redundancy in the HVAC system.										
Progress										
Project Scope of Work document is completed and signed off. Black and Mac has been engaged to complete the project while working simultaneously with the MRI project.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ 1,380	\$ -	\$ 568,620	\$ -	\$ -	\$ -	\$ -	\$ 570,000	\$ 30,000	\$ -	

Project Name VJH MRI						Project Budget: \$7,100,000				
Project Number 6118134						RHD Contribution (Y/N): Y				
Project Manager Rhonda G.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
100%	95%	0%	Y	0	N	Aug-17	Mar-19	0	Mar-19	
Scope										
The project scope includes the procurement and installation of a new fixed MRI, including the construction and renovation in an area adjacent to the current Diagnostic Imaging department. This includes the fitting out of a procedure room, control room, exam room, supervisor room, radiologists' reading room, waiting room, change room, nursing station, stretcher transfer area, post biopsy recovery area, washrooms and storage room.										
Progress										
Design consultants are engaged, and design process is underway. The project is anticipated to be substantially complete by March 2019.										
Issues										
A geotechnical investigation indicates that the soil condition underneath the location for the MRI suite is unsuitable to support the load of the MRI equipment with the conventional foundation design. The alternate foundation design options, additional mechanical requirements of the selected equipment, and general construction cost escalation are estimated by the Cost Consultant to increase the project cost significantly. The project team is investigating options to keep the project scope within the approved budget, but a budget increase will likely be needed to proceed with the project. This may have a modest impact on the project schedule.										
Financial										
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ 1,425,448	\$ -	\$ 5,519,868	\$ 110,239	\$ -	\$ -	\$ -	\$ 7,055,555	\$ 44,445	\$ -	

Project Name						VJH Equipment for 5th OR		Project Budget:		\$1,345,000	
Project Number						6118213		RHD Contribution (Y/N):		N	
Project Manager						Rhonda G.					
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Estimated		
100%	0%	0%	Y	Y	N	Feb-18	Jun-18	0	Jun-18		
Scope											
To outfit a 5th Operating Room as part of the IH surgical strategy including the purchase and install of an Equipment Management System (Boom/Light) which includes documentation station for server and an Aneasthesia Machine.											
Progress											
Stryker equipment was selected to fit out the existing OR#5. OR#5 will be operational in June 2018.											
Issues											
None.											
Financial											
Actuals	Actuals	Projected					Total Actuals	Projected	Variance		
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget		
\$ 37,752	\$ 118,949	\$ 1,307,248	\$ -	\$ -	\$ -	\$ -	\$ 1,345,000	\$ -	\$ -		

Project Name						VJH Anaesthesia Machine with Monitors (x5)		Project Budget:		\$1,008,400	
Project Number						6118212		RHD Contribution (Y/N):		N	
Project Manager						Rhonda G.					
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Estimated		
0%	0%	0%	Y	Y	N	TBD	Aug-18	0	Aug-18		
Scope											
To purchase and install an Anaesthesia Unit with Monitor in the 5th Operating Room at the Vernon Jubilee Hospital (one of six).											
Progress											
Anaesthesia machines are currently being reviewed and trialed - a final selection is anticipated to be made by May 2018.											
Issues											
None.											
Financial											
Actuals	Actuals	Projected					Total Actuals	Projected	Variance		
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget		
\$ -	\$ -	\$ -	\$ 1,008,400	\$ -	\$ -	\$ -	\$ 1,008,400	\$ -	\$ -		

Project Name						VJH Autopsy Suite/Morgue Update - Planning		Project Budget:		\$150,000	
Project Number						6119005		RHD Contribution (Y/N):		Y	
Project Manager						Jared F.					
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Estimated		
0%	N/A	N/A	Y	Y	N	Jul-18	Feb-19	0	Feb-19		
Scope											
For the past few years, the morgue at this site has not been able to contend with the volume. This situation has resulted in transport of human remains from Vernon to other IH hospital morgues located in other areas. A capital planning project is required to determine the feasibility for options to expand the size of the Vernon Jubilee Hospital's morgue in order to rectify this situation.											
Progress											
Planning project Scope of Work development and VJH Morgue site review will take place in July 2018.											
Issues											
None.											
Return to main Status Report.											
Financial											
Actuals	Actuals	Projected					Total Actuals	Projected	Variance		
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget		
\$ -	\$ -	\$ 119,000	\$ 31,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -		

Project Name PRH Patient Care Tower						Project Budget: \$258,870,918			
Project Number 6115193						RHD Contribution (Y/N): Y			
Project Manager Brent K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	99%	73%	Y	Y	N	Apr-16	Jan-19	1	Dec-18
Scope									
Phase 1 encompasses the construction of a new patient care tower which includes a new walk-in care centre, surgical services center, 84 medical/surgical single patient rooms, a new medical device reprocessing unit, parkade and space for the UBC Faculty of Medicine Program. Phase 2 covers the renovation of the vacated areas in the current hospital to expand the emergency department, pharmacy, laundry and material stores.									
Progress									
~Interior finishes are progressing on all levels. Millwork and door installation has started on level 1. Flooring installation continues. ~Construction of the parking garage continues, the main structure is nearing the upper level ~Site works continues along Government Street and near the hospice ~Systems works within the existing building continues. The nurse call switchover commences early May. ~Construction of the exterior enclosure of the PCT Continues ~Compliance team reviews, weekly construction meetings and site operations meetings continue. ~Heliport application process is ongoing.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2018</small>	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 178,786,513	\$ 289,227	\$ 64,583,945	\$ 2,299,150	\$ 771,627	\$ 221,488	\$ 3,334,900	\$ 258,870,918	\$ -	\$ -

Project Name OKR Medstations Replacement						Project Budget: \$1,539,000			
Project Number 6117015						RHD Contribution (Y/N): Y			
Project Manager Terry S.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	97%	Y	Y	N	May-16	Nov-16	1	Feb-17
Scope									
To replace the Pyxis 3500 with Omnicell G4 platform at PRH and SOG.									
Progress									
New medical dispensing units are installed and operating at both sites, Penticton Regional Hospital and South Okanagan General Hospital. The investigation to appropriately deal with the old decommissioned units is underway.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2018</small>	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,520,873	\$ 240	\$ 18,127	\$ -	\$ -	\$ -	\$ -	\$ 1,539,000	\$ -	\$ -

Project Name PRH Patient Care Tower Equipment						Project Budget: \$20,815,000			
Project Number 6117190						RHD Contribution (Y/N): Y			
Project Manager Randy W.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
10%	N/A	N/A	Y	Y	N	Apr-16	Jan-17	1	TBD
Scope									
To purchase equipment for the new Patient Care Tower in Penticton, and the Phase 2 renovations.									
Progress									
Equipment planning and procurement is underway in order to coincide with the required timing of the Patient Care Tower's progress/schedule.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2018</small>	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,967,145	\$ 0	\$ 6,821,490	\$ 600,000	\$ 1,138,872	\$ -	\$ 8,287,493	\$ 20,815,000	\$ -	\$ -

Project Name PRH Patient Care Tower Phase 2 Reno						Project Budget: \$22,681,082				
Project Number 6117212						RHD Contribution (Y/N): Y				
Project Manager Brent K.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
0%	15%	0%	Y	Y	N	May-19	Oct-20	0	TBD	
Scope Phase 2 of the Project includes the review and design of expansions to the Emergency Department and the Pharmacy Department. Minor renovations to the existing Laundry area and material stores will also be considered.										
Progress The first Design Development user group meetings are scheduled for the first week of May 2018. Site investigations and development of the Equipment list for the renovated areas are underway. Phasing discussions have commenced and the contractor is preparing initial CM budgets and schedules.										
Issues None.										
Financial										
Actuals <small>to March 31, 2018</small>	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 9,199	\$ -	\$ 750,000	\$ 10,581,277	\$ 11,340,606	\$ -	\$ -	\$ 22,681,082	\$ -	\$ -	

Project Name PRH MRI						Project Budget: \$3,300,000				
Project Number 6117247						RHD Contribution (Y/N): Y				
Project Manager Randy W.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	50%	Y	Y	N	Mar-17	Apr-19	1	Mar-19	
Scope To install a new Fixed MRI unit in the new Patient Care Tower. This will replace the mobile unit that currently services the site two out of the four weeks.										
Progress Equipment procurement is concluded. Project Co worked on alternative layouts to resolve issue of gausslines going through patients' space, and the wall layout and positioning of the MRI with related areas have been finalized. IH has requested to delay the installation to mitigate the risk of having the equipment sitting idle for weeks or months. Thus, accessory equipment will be procured to align with project co's delivery schedule.										
Issues None.										
Financial										
Actuals <small>to March 31, 2018</small>	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 1,093,757	\$ -	\$ 1,468,243	\$ 738,000	\$ -	\$ -	\$ -	\$ 3,300,000	\$ -	\$ -	

Project Name PRH Integrated Chemistry/Immunochemistry Analyzer						Project Budget: \$322,000				
Project Number 6118013						RHD Contribution (Y/N): Y				
Project Manager Rhonda G.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	0%	0%	Y	Y	N	TBD	Jun-18	0	Jun-18	
Scope This innovative new integrated system is a single main frame chemistry instrument that provides routine and immunochemistry testing on a single platform. This will reduce the overall physical footprint within the laboratory and will reduce maintenance and operator time while increasing efficiencies and flow through for urgent and routine testing.										
Progress Equipment will be procured through a Request for Proposals process to allow for standardization of equipment for all sites. Project will commence, once the equipment procurement is concluded.										
Issues None.										
Financial										
Actuals <small>to March 31, 2018</small>	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -	

Project Name SOG-1 Chiller Replacement						Project Budget: \$670,000			
Project Number 6118021						RHD Contribution (Y/N): Y			
Project Manager Ron D.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	95%	0	Y	N	May-17	Mar-18	2	May-18
Scope									
The current control system is mechanical and it would run more efficiently if it were upgraded to electrical which then could interface with the existing Direct Digital Control System at this site. This project will replace the current problematic chiller with a more energy efficient unit and rooftop condensers.									
Progress									
Contractor has mobilized on site in March 2018. New chiller unit has been pre-ordered to meet the installation window of March to April 2018. Construction kick-off meeting was held on March 9, 2018, and construction is well underway.									
Issues									
Additional unforeseen roof work is required where the new chiller unit is located, which has extended the project schedule by about ten days. Thus, the project is anticipated to be substantially complete by May 2018.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 377,076	\$ 58	\$ 292,924	\$ -	\$ -	\$ -	\$ -	\$ 670,000	\$ -	\$ -

Project Name PRH Replace Chiller #2						Project Budget: \$460,000			
Project Number 6118022						RHD Contribution (Y/N): Y			
Project Manager Michael M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	90%	Y	Y	N	Sep-17	Jun-18	0	Jun-18
Scope									
Chiller #2 at this site was installed over 20 years ago and reliability of this equipment is becoming an issue. It has exceeded its useful life and it is increasingly difficult to obtain replacement parts. Cooling equipment disruptions will expose patient care programs, staff and equipment to higher temperatures. This project will replace the current chiller with a more energy efficient unit.									
Progress									
The new chiller is in place, connected, commissioning and ready for operation. Final close-out details are being completed, including training and demonstrations. Some minor controls work is also being completed now that the unit is installed and connected. The old unit has been removed from site. Work will be substantially complete within the next period.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 445,000	\$ -	\$ -	\$ -	\$ -	\$ 445,000	\$ 15,000	\$ -

Project Name PRH Various Infrastructure Projects						Project Budget: \$3,500,000			
Project Number 6118023						RHD Contribution (Y/N): Y			
Project Manager David F.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	25%	0%	Y	Y	N	Dec-17	Oct-18	0	Oct-18
Scope									
<p>This project addresses electrical and Heating Ventilation and Air Conditioning (HVAC) system deficiencies. These upgrades would include replacement of major components such as transformers, motor control centers and wire boards. In addition, there are several air handlers on the campus within the HVAC system which require replacement as they have exceeded their life expectancy.</p> <p>The second phase will address the remaining heating, ventilation and air conditioning systems which have exceeded their life expectancy. This portion of the project will continue the improvements made from the first phase that was approved last year and ensure the reliability of several air handlers and chillers on the campus serving critical care areas of the facility. The remaining funds will be used to upgrade and modernize elevator components which have also exceeded their life expectancy. This upgrade will ensure the elevators' reliability, operational longevity and provide more efficient patient transportation.</p>									
Progress									
<p>~ Electrical Infrastructure upgrade: The design team has provided two updates to the preliminary construction drawings. A series of reoccurring meetings have taken place to ensure input from all related parties is captured. Anticipate tender for contractors summer 2018. Work to commence late summer / early fall and will be coordinated to ensure no impact to the PCT schedule.</p> <p>~ AHU Replacement (SF-15): A scope of work has been developed. Final investigations on the existing unit have been completed. Design is being reviewed by the selected design team. Actual replacement will be scheduled for the shoulder season when heating and cooling are at the minimal loads (September)</p> <p>~Chiller 1 Upgrade: Quotations for work are currently being obtained. Work would not start until after summer, once the warmer weather has passed.</p> <p>~Elevator Upgrades (Elevator 4 and 7): Quotations for design are currently being obtained. Quotes will be reviewed and then a contract will be issued to commence design and contractor procurement.</p> <p>~AHU Refurbishment (SF-45): Quotations for work is currently being obtained. Work will need to be coordinated to ensure no impact to hospital operations.</p>									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 136,147	\$ 48,519	\$ 1,671,303	\$ 261,345	\$ -	\$ -	\$ -	\$ 2,068,795	\$ 1,431,205	\$ -

Project Name TCC Generator Upgrade						Project Budget: \$570,000			
Project Number 6118025						RHD Contribution (Y/N): Y			
Project Manager Ron D.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	95%	0%	Y	Y	N	Apr-17	Jan-18	2	Oct-18
Scope									
<p>The generator at this site was originally installed over 35 years ago, is obsolete, does not maintain output frequency control and its concrete pad is shifting. This project is for the installation of a new generator and enclosure which will provide the facility with emergency power.</p>									
Progress									
<p>The consultant has reviewed the design strategy with the City of Penticton (utility) and has conditional approval of concept. The Safety Authority has given approval in principle to the approach to use a single transfer switch for the site. Pre-tender design is complete and the cost report is being developed with the cost consultant. Wind dispersion study is nearing completion to address concerns with exhaust fumes re-entering the HVAC air system.</p>									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 31,686	\$ 4,083	\$ 538,314	\$ -	\$ -	\$ -	\$ -	\$ 570,000	\$ -	\$ -

Project Name PRH Nuclear Medicine, SPECT-CT						Project Budget: \$1,400,000			
Project Number 6118128						RHD Contribution (Y/N): Y			
Project Manager Randy W.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	50%	Y	Y	N	Jul-17	Apr-19	0	Apr-19
Scope									
To acquire and install a Nuclear Medicine gamma camera (SPECT-CT) in the new Patient Care Tower at the Penticton Regional Hospital.									
Progress									
Vendor has been selected and the down payment has been made. Final layout of the Spect CT suite has been completed and support area equipment has been confirmed. Delivery and set up of the equipment is scheduled for Fall 2018 with commissioning of the spect CT to be after service commencement, which is estimated in February 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 528,284	\$ -	\$ 477,716	\$ 394,000	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -

Project Name SOG Renovation of Emergency Department, Triage and Admitting						Project Budget: \$970,000				
Project Number 6119001						RHD Contribution (Y/N): Y				
Project Manager Ron D.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	0%	0%	Y	Y	N	Apr-18	Mar-19	0	Mar-19	
Scope Provision of a dedicated space will facilitate triage being performed in a confidential manner by appropriate staff reducing risk to the organization. Locating admitting services near the ED is a LEAN concept for reducing traffic between two high volume departments. The scope of work will be phased to allow for renovation of administration spaces, development of a new waiting and triage area and separate public ED entrance. The project also includes new exterior signage to improve wayfinding to the ED.										
Progress Scope of Work is developed and approved by relevant stakeholders. Request For Proposal (RFP) is issued to procure design consulting services. Upon concluding RFP process, design phase will commence.										
Issues None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 841,266	\$ 128,734	\$ -	\$ -	\$ -	\$ 970,000	\$ -	\$ (0)	

Project Name SSH General Radiographic System						Project Budget: \$511,000				
Project Number 6119004						RHD Contribution (Y/N): Y				
Project Manager Ron D.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	0%	0%	Y	Y	N	Apr-18	Feb-19	0	Feb-19	
Scope A General Radiographic System is an x-ray system which includes a table, x-ray tube, wall stand and control panel. The system will use a computed radiography cassette as part of a separate digital system so that the electronic image can be imported directly into the Picture Archiving and Communication System network. This is replacing a 1998 machine in the Diagnostic Imaging department.										
Progress Scope of Work is being developed and reviewed with relevant stakeholders. Following it, equipment vendor will be engaged to provide shop drawings to aid design development by design consultants.										
Issues None. Return to main Status Report.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 414,000	\$ 97,000	\$ -	\$ -	\$ -	\$ 511,000	\$ -	\$ -	

Project Name RIH Chiller 600 Ton						Project Budget: \$821,000			
Project Number 6214003						RHD Contribution (Y/N): Y			
Project Manager Clarke A.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	Jan-15	Jun-14	3	Jun-16
Scope									
This project was for the addition of a third chiller in order to provide redundancy for two other aging chillers. This would enable the site to plan the replacement of the two existing chillers and perform maintenance with little or no impact to the facility.									
Progress									
Having observed the chiller performance over the peak cooling summer season, few control sequence and strainer issues were identified. Consultant has conducted site review to analyze the issues and recommended solutions, which involved installing different type of field sensors and strainers. Project will be closed upon completing few minor deficiencies.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY21	FY22	FY23			
\$ 774,878	\$ 1,518	\$ 46,122	\$ -	\$ -	\$ -	\$ -	\$ 821,000	\$ -	\$ -

Project Name RIH Clinical Services Building						Project Budget: \$63,252,000			
Project Number 6214128						RHD Contribution (Y/N): Y			
Project Manager David F.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Apr-13	Feb-16	2	May-16
Scope									
The project aligns with Phase 2 of the RIH Master Site Plan, providing improved site access (pedestrian & vehicular), a 350 stall parking garage, 600 square meters of retail space and 2 levels of clinical services space. Original substantial completion date of Feb 29, 2016 was revised to May 31, 2016.									
Progress									
The project is complete, however, it will remain open for the duration of the warranty period until May 2018. Mechanical upgrades are nearing completion for the Retail Tenant spaces to allow fit out for new tenants. There are few minor improvements being undertaken with Bird Construction as part of the warranty works.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY21	FY22	FY23			
\$ 59,915,255	\$ -	\$ 720,000	\$ -	\$ -	\$ -	\$ -	\$ 60,635,255	\$ 2,616,745	\$ -

Project Name RIH CSB Amphitheatre Fill-out						Project Budget: \$975,000			
Project Number 6216077						RHD Contribution (Y/N): N			
Project Manager David F.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	Apr-15	Sep-16	3	May-17
Scope									
Equipment to fit-out the CSB Amphitheatre. Includes electronic equipment, wall coverings, seating.									
Progress									
The project is substantially complete with minor deficiencies work remaining. Lighting controls and microphones are being upgraded.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY21	FY22	FY23			
\$ 755,191	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 757,191	\$ 217,809	\$ -

Project Name NSR-1 North Shore L/H (Ground Floor)						Project Budget: \$1,420,000			
Project Number 6217169						RHD Contribution (Y/N): N			
Project Manager Lucas M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	100%	Y	Y	N	Nov-16	Feb-17	0	Feb-17
Scope									
Tenant improvements and equipment on the ground floor of the North Shore Health Science Centre for an approximate total square footage of 3,500. This new space will support an additional six physicians and/or nurse practitioners with a portion of the lease being sub-leased back to a physician enterprise.									
Progress									
The project is substantially complete and it opened on March 6, 2017. The construction work and all outstanding deficiencies are completed by now. Project will be closed upon processing of final invoices.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,396,604	\$ -	\$ 23,396	\$ -	\$ -	\$ -	\$ -	\$ 1,420,000	\$ -	\$ -

Project Name NSR-1 North Shore L/H (Top Floor)						Project Budget: \$1,880,000			
Project Number 6217170						RHD Contribution (Y/N): N			
Project Manager Lucas M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Nov-16	Jan-17	0	Jan-17
Scope									
Tenant improvements and equipment on the top floor of the North Shore Health Science Centre for an approximate total square footage of 6,700. The services proposed for this new leased space will be provided by IH. They are: lung health, social work services, heart and vascular health and diabetes (for medically complex patients) and seniors' mental health, addictions medicine, mental health counselling, case management and opioid substitution therapy (for mental health and substance use patients).									
Progress									
The project is substantially complete and it opened on February 6, 2017. The construction work and all outstanding deficiencies are completed by now. Project will be closed upon processing of final invoices.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,862,263	\$ 574	\$ 17,737	\$ -	\$ -	\$ -	\$ -	\$ 1,880,000	\$ -	\$ -

Project Name KPN Northhills Centre L/H						Project Budget: \$3,240,000			
Project Number 6217171						RHD Contribution (Y/N): N			
Project Manager Lucas M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	99%	Y	Y	N	Nov-16	Mar-17	1	Apr-17
Scope									
Tenant improvements and equipment at the Northhills Centre for an approximate total square footage of 8,200. This new site will support the health needs of the frail population by offering supporting services such as case management, home support, community rehabilitation and home care nursing, including wound and parenteral therapy. The intent of this location is to provide health services to the frail population to allow them to reside in their home as long as possible.									
Progress									
The project is substantially complete, and it opened on April 10, 2017. Correction of deficiencies with the DIRTT wall system have been ongoing through the warranty period and are nearly complete. Minor work to correct deficiencies in the lighting controls is being completed.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,098,187	\$ 616	\$ 141,813	\$ -	\$ -	\$ -	\$ -	\$ 3,240,000	\$ -	\$ -

Project Name MER Emergency Department Renovation						Project Budget: \$6,430,000			
Project Number 6217187						RHD Contribution (Y/N): Y			
Project Manager Shane H.									
% Complete Status						Substantial Completion			
Programming	Design	Const.	On Time	On Budget	Other Issues	Start Date	Original	Rev. #	Revised
100%	100%	60%	Y	Y	N	Nov-16	Jun-18	1	Aug-18
Scope									
Renovation of the Emergency Department and a 405 m2 single story expansion, which will include 5 treatment bays, 1 double trauma bay, 1 airborne isolation room, 1 ambulatory care treatment space and 2 fast track examination spaces.									
Progress									
Monthly construction meetings continue on site in addition to regular site inspections by consultant team and IH Project Manager. The final equipment list was reviewed and approved by clinical team in April 2018, and the equipment team has been issuing Purchase Orders to vendors as appropriate to have all equipment on site for staff orientation and training in August 2018. Looking forward, in late May 2018, site services work will begin that will cause some disruption to parking. However, a plan has been developed to communicate interruptions that are expected to be limited and over a short period of time.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,239,271	\$ 100,708	\$ 4,190,729	\$ -	\$ -	\$ -	\$ -	\$ 6,430,000	\$ -	\$ -

Project Name RIH Patient Care Tower						Project Budget: \$371,330,240			
Project Number 6217218						RHD Contribution (Y/N): Y			
Project Manager Brent K.									
% Complete Status						Substantial Completion			
Programming	Design	Const.	On Time	On Budget	Issues	Start Date	Original	Rev. #	Revised
100%	0%	0%	Y	Y	N	TBD	Feb-21	0	TBD
Scope									
The Patient Care Tower will be a nine storey, 27, 000 square metre (290, 625 sq. ft.) tower that includes surgical services, medical/surgical Inpatient Unit, mental health Inpatient Unit, maternal and child services, child and adolescent mental health, ambulatory care area, staff and support spaces, and rooftop helipad. This includes renovations to the existing site and addresses parking needs.									
Progress									
All four rounds of collaborative meetings have been completed. Team responded to the last few RFIs coming in for response prior to Technical Submission as well as participated in final Special Topic meetings. Final draft of project agreement has been issued to proponent teams. Orientations are being conducted in preparation for the Technical Submission date of May 8, 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,809,954	\$ 171,593	\$ 47,710,768	\$ 93,145,434	\$ 110,393,524	\$ 50,292,852	\$ 29,159,226	\$ 371,330,240	\$ -	\$ 0

Project Name RIH General Radiographic System-digital						Project Budget: \$960,000			
Project Number 6218008						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status						Substantial Completion			
Programming	Design	Const.	On Time	On Budget	Issues	Start Date	Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	Apr-17	Dec-17	2	Mar-18
Scope									
A Digital General Radiographic System adds high resolution digital detectors to an x-ray system which is made up of a table, overhead X-ray tube, and wall stand. The wall stand allows X-rays to be taken while the patient is in an upright position. The digital detectors are located beneath the surface of the table and/or wall stand.									
Progress									
~ Deficiencies are completed; and ~ Finalizing project close out documentation.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 684,795	\$ -	\$ 97,255	\$ -	\$ -	\$ -	\$ -	\$ 782,050	\$ 177,950	\$ -

Project Name Project Number Project Manager			RIH Integrated Chemistry/Immunochemistry Analyzer (x2) 6218010 Lucas M.				Project Budget: \$644,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Aug-17	Jun-18	0	Jun-18
Scope This innovative new integrated system is a single main frame chemistry instrument that provides routine and immunochemistry testing on a single platform. This will reduce the overall physical footprint within the laboratory and will reduce maintenance and operator time while increasing efficiencies and flow through for urgent and routine testing.									
Progress The equipment procurement will be done with a regional RFP to allow standardization across all sites. Design and construction to accommodate the equipment will be aligned with this procurement strategy.									
Issues None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 639,000	\$ -	\$ -	\$ -	\$ -	\$ 639,000	\$ 5,000	\$ -

Project Name Project Number Project Manager			RIH Physiological Monitoring System 6218011 Ron D.				Project Budget: \$303,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	Y	Y	N	Jun-17	Nov-17	3	Jun-18
Scope Physiological monitoring systems consist of a bedside monitor connected to a central system and the patient. This system continuously monitors the patient's ECG, blood pressure, temperature, and blood oxygen levels among other vital signs. This information is also sent to a central system, which displays all of this information for each patient in real time at the nursing station.									
Progress The existing physiological monitor system in the Emergency Department has been reviewed and design/configuration of new system has been developed. Equipment has been ordered in April 2018 with on site installation to begin in May 2018. "Go Live" with the ED Staff is on track for June 2018.									
Issues None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 320	\$ -	\$ 302,680	\$ -	\$ -	\$ -	\$ -	\$ 303,000	\$ -	\$ -

Project Name Project Number Project Manager			ASH Water Cooled Chiller Replacement 6218015 Shane H.				Project Budget: \$555,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	85%	Y	Y	N	Jun-17	Jan-18	2	Jun-18
Scope This site is cooled by a 30-year old chiller (refrigeration system) which was re-purposed from the Royal Inland Hospital Alumnae Tower in 1996. It has exceeded its useful life, and it is increasingly difficult to obtain replacement parts. The scope of the project will be to replace the chiller and auxiliary equipment with a reliable, energy efficient system.									
Progress Construction has continued in April 2018 and the site has been successfully cutover to a temporary chiller to allow for final installation of new equipment that is now in place on 2nd floor in mechanical room.									
Issues None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 65,979	\$ -	\$ 489,021	\$ -	\$ -	\$ -	\$ -	\$ 555,000	\$ -	\$ -

Project Name LIH Air Handling Unit Replacement						Project Budget: \$207,000			
Project Number 6218016						RHD Contribution (Y/N): Y			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	Y	Y	N	Jul-17	Dec-17	3	Jul-18

Scope
This project will involve replacement of the two existing rooftop units and condensers with new high efficiency units, ducting modifications, compressor staging, variable speed motor control, setback control for evening hours, economizing air supply system and gas detection safety interlocks.

Progress
The construction tender was released with a site visit on March 22nd, 2018. The tender closed on April 4th 2018, with construction contract awarded to Gateway Mechanical. Kickoff meeting is being set up for May 2018, and construction is anticipated to commence in June 2018.

Issues
None.

Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 14,538	\$ -	\$ 117,049	\$ -	\$ -	\$ -	\$ -	\$ 131,587	\$ 75,413	\$ -	

Project Name LIH Biomass Boiler Retrofit						Project Budget: \$1,180,000			
Project Number 6218017						RHD Contribution (Y/N): Y			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	85%	Y	Y	N	May-17	Feb-18	2	Jul-18

Scope
This facility is currently heated by two 30-year old propane fuel fired boilers, which are inefficient and nearing end of their service life. The scope of the project is to add a self-contained biomass boiler plant, associated fuel storage and interconnects to existing heating system. Use of biomass as a heat source is carbon neutral, reducing greenhouse gas emissions and offset payments.

Progress
There has been significant progress on construction to date with the manufacturing of biomass equipment and modification to the existing mechanical room. Site inspections are ongoing by the consultant team and included a structural inspection in April 2018 prior to placing of new boiler on top of existing mechanical room. In addition, the construction of the pallet/chip silo is complete and will be placed in final location on May 10th 2018.

Issues
None.

Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 745,050	\$ -	\$ 434,950	\$ -	\$ -	\$ -	\$ -	\$ 1,180,000	\$ -	\$ -	

Project Name MER Boiler Replacement (x2)						Project Budget: \$513,000			
Project Number 6218018						RHD Contribution (Y/N): Y			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	May-18	Dec-17	2	May-18

Scope
This facility is currently heated by two 40-year old boilers which also supply the domestic hot water for this site. The scope of the project will include the replacement of the two existing heating boilers with two high efficiency units while decoupling the domestic hot water system from the heating system with two new high efficiency hot water heaters.

Progress
Both new boilers have been successfully installed and the old boilers are removed. These new boiler are currently in full, stable operation and supporting the building loads. Final deficiency list has been generated and these deficiencies are expected to be completed in early May 2018. Final site project meeting is scheduled for May 17th 2018.

Issues
None.

Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 353,402	\$ -	\$ 159,598	\$ -	\$ -	\$ -	\$ -	\$ 513,000	\$ -	\$ -	

Project Name OEC Generator and Switchgear Upgrade						Project Budget: \$1,500,000			
Project Number 6218019						RHD Contribution (Y/N): Y			
Project Manager Ron D.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	15%	0%	Y	Y	N	Apr-17	Mar-18	2	Aug-18
Scope									
This facility currently has a 26-year old generator which does not meet the emergency power requirements for the campus during a power failure. The scope of this project will be to replace the existing generator, automatic transfer switch and portions of the primary and secondary distribution in order to supply the entire site with the required emergency power.									
Progress									
The consultant will review the design strategy with BC Hydro. The Safety Authority has given approval in principle to the approach to use a single transfer switch for the site. The Schematic Design report highlighted potential issues with fault levels and general age and condition of the existing equipment. Design Development phase currently underway, which will sought potential solutions to address the issue discovered during the Schematic Design phase.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 10,983	\$ -	\$ 1,489,017	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -

Project Name RIH ED Streaming Expansion						Project Budget: \$465,000			
Project Number 6218021						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	75%	Y	Y	N	Apr-17	Dec-17	2	Jun-18
Scope									
Emergency Room streaming is a concept whereby patients stream or flow through a defined space that allows fast tracking of patients who are assessed in accordance with the Canadian Triage and Acuity Scale as a Level 3. The streaming space improvements will provide patient confidentiality, privacy and ultimately improve the patient experience as well as provide improved space for staff and physicians working in the emergency department.									
Progress									
~ Phase 2 completed - construction activities include electrical rough-in, med-gas tie in, electrical panel tie-in, drywall install and prime walls; ~ Upcoming Phase 2 construction activities include t-bar ceiling installation, flooring, millwork, mechanical and electrical finishes, and curtain track installation. ~ Bi-weekly construction meetings have been established; and ~ Anticipated substantial completion is June 8, 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 194,704	\$ 270	\$ 171,637	\$ -	\$ -	\$ -	\$ -	\$ 366,341	\$ 98,659	\$ -

Project Name RIH Microbiology Lab Renovation						Project Budget: \$1,000,000			
Project Number 6218022						RHD Contribution (Y/N): Y			
Project Manager Ron D.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	50%	0%	Y	Y	N	Apr-17	Mar-18	1	Oct-18
Scope									
This project is to renovate the Microbiology area to meet current Canadian Biosafety Standards in regards to maintaining a negative pressure relationship with the rest of the Lab. This will include new partitions to enclose the Microbiology area and a new pressure monitor with fan to maintain airflows. The project will also review the location of the current staff room and consider relocation associated with the proposed renovation options.									
Progress									
Consulting Services were awarded in February 2018 and design is at 50% development stage. A high level implementation strategy is under development together with the IH Personnel to ensure any operational risks have been identified and mitigated. A multi-phased construction strategy will be implemented with completion in late Fall/early Winter 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 7,074	\$ -	\$ 991,926	\$ -	\$ -	\$ -	\$ -	\$ 999,000	\$ 1,000	\$ -

Project Name RIH Security Upgrade on 1 South						Project Budget: \$340,000			
Project Number 6218023						RHD Contribution (Y/N): Y			
Project Manager Ron D.									
% Complete Status						Substantial Completion			
Programming	Design	Const.	On Time	On Budget	Issues	Start Date	Original	Rev. #	Revised
100%	50%	0%	Y	Y	N	May-17	Dec-17	2	Jul-18
Scope									
Renovation of the nursing station on 1 South to provide a safe and secure working area for staff should a patient become violent or aggressive. This project is to create a secure nursing station new millwork, glazing with transfer grille(s) above, two 'storefront' doors into the care station, a new door to the adjacent medication room on the North Side of the care station, and a new double door from the corridor into the Mental Health secure patient area.									
Progress									
The design work is presently at 50% Design Development stage and it is continuing on to 95% drawings, along with coordination meetings with stakeholders.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,171	\$ 81	\$ 337,829	\$ -	\$ -	\$ -	\$ -	\$ 340,000	\$ -	\$ -

Project Name KPC Lab Renovation/Expansion/Relocation						Project Budget: \$200,000			
Project Number 6218024						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status						Substantial Completion			
Programming	Design	Const.	On Time	On Budget	Issues	Start Date	Original	Rev. #	Revised
N/A	100%	0%	Y	Y	N	Sep-17	Jan-18	3	Aug-18
Scope									
This project will expand the lab collection site at the existing site to provide a more appropriate waiting area for patients, greater ability to support the disabled and improve the confidentiality for patients served at this site.									
Progress									
~ The Project Scope of Work has been approved; ~ Cost Consultant's estimates show that project scope developed is within the approved budget and now proceeding to construction; ~ Phase 1 construction will commence early May 2018; and ~ Phase 1 anticipated construction complete late Spring early Summer.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,600	\$ -	\$ 179,710	\$ -	\$ -	\$ -	\$ -	\$ 183,310	\$ 16,690	\$ -

Project Name RIH PCT - Equipment						Project Budget: \$25,834,758			
Project Number 6218181						RHD Contribution (Y/N): Y			
Project Manager Brent K.									
% Complete Status						Substantial Completion			
Programming	Design	Const.	On Time	On Budget	Issues	Start Date	Original	Rev. #	Revised
0%	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
To purchase equipment for the new Patient Care Tower in Kamloops. This is a sub project of Project #6217218 - RIH PCT.									
Progress									
Equipment procurement will commence after successful proponent is on board, which is anticipated around Fall 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ 645,157	\$ 7,726,586	\$ 8,226,328	\$ 1,030,917	\$ 25,834,758	\$ -	\$ -

Project Name RIH PCT ACSO						Project Budget: \$9,949,299			
Project Number 6218182						RHD Contribution (Y/N): Y			
Project Manager Lise P.									
% Complete Status						Substantial Completion			
Programming	Design	Const.	On Time	On Budget	Issues	Start Date	Original	Rev. #	Revised
0%	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
To implement Advanced Clinical Standardization & Optimization (ACSO) in the Patient Care Tower in Kamloops. This is a sub project of Project #6217218 - RIH PCT.									
Progress									
Project Manager is in process of developing project schedule to align with RIH Patient Care Tower project development.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2018</small>	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 47,650	\$ 6,593	\$ 2,323,230	\$ 6,865,795	\$ 726,763	\$ -	\$ -	\$ 9,949,299	\$ -	\$ -

Project Name KUF Urgent Family Care and Teaching Centre						Project Budget: \$2,430,000			
Project Number 6218204						RHD Contribution (Y/N): Y			
Project Manager Corinne G.									
% Complete Status						Substantial Completion			
Programming	Design	Const.	On Time	On Budget	Issues	Start Date	Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	TBD	Mar-18	0	Mar-18
Scope									
To divert Canadian Triage and Acuity Scale patients away from the RIH Emergency Department by operationalizing a combined Urgent Family Care Centre and Family Health Teaching Centre. These new units will be connected and located on the main floor of the CSB at RIH. Each unit will include 5 exam rooms and 1 treatment room with equipment and IT capabilities.									
Progress									
Construction reached mandated Substantial Completion date with no delays. Staff training and orientation have been completed as well as terminal clean of the entire centre. Opening date of April 30, 2018 has been delayed by one week to align with operational readiness.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2018</small>	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,075,044	\$ 597	\$ 354,956	\$ -	\$ -	\$ -	\$ -	\$ 2,430,000	\$ -	\$ -

Project Name RIH Bed Relocation						Project Budget: \$210,000			
Project Number 6218241						RHD Contribution (Y/N): N			
Project Manager Ev K.									
% Complete Status						Substantial Completion			
Programming	Design	Const.	On Time	On Budget	Issues	Start Date	Original	Rev. #	Revised
N/A	85%	0%	Y	Y	N	Jan-18	May-18	2	Sep-18
Scope									
To relocate the nine acute pediatric beds on 5S to 3W so that the vacant space on 5S can then house the 20 medical beds currently located on 3W plus an additional 12 unfunded bed spaces. Renovations to accommodate the relocation will take place at 3W and 5S.									
Progress									
~ Detailed design sign off meeting took place April 4th; and ~ Preparations for proceeding to tender are underway.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2018</small>	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 15,424	\$ -	\$ 176,615	\$ -	\$ -	\$ -	\$ -	\$ 192,039	\$ 17,961	\$ -

Project Name		CLW Boiler Room				Project Budget:		\$200,000	
Project Number		6218251				RHD Contribution (Y/N):		Y	
Project Manager		Shane H.							
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Feb-18	Nov-18	0	Nov-18

Scope
 To install three new dedicated high efficiency domestic hot water CO2 heat pumps to provide domestic hot water to the facility. The project will also include re-piping of the existing boiler system to allow for more efficient operation of the heating plant with the addition of the dedicated domestic hot water system. The addition of these dedicated boilers and reconfiguration will increase energy efficiency of the domestic hot water and heating water production, providing energy cost and greenhouse gas emissions savings.

Progress
 The project was reduced in scope as per energy consultant's recommendation, and project budget was reduced accordingly. However there should be no impact on schedule as change was made early in the process. The project is scheduled to have consultant procurement in July 2018 that should allow for design kickoff meeting with entire project team in August 2018.

Issues
 None.

Financial

Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget
		FY19	FY20	FY21	FY22	FY23			
\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -

Project Name		RIH Elevator Modernization				Project Budget:		\$850,000	
Project Number		6218252				RHD Contribution (Y/N):		Y	
Project Manager		Ron D.							
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	35%	0%	Y	Y	N	Feb-18	Feb-19	0	Feb-19

Scope
 Elevator #4 was installed in 1965 and the controls were last upgraded in 1986. In order to improve vertical transport the site requires this elevator upgrade to be compatible and to group/synchronize with elevator #5 and #6 as the dedicated public elevators. The regrouping of these elevators will help to improve patient transfers, public access and patient confidentiality. The scope of the modernization will include new door operators, digital traction controller, geared machine, hoist motor/ropes and other miscellaneous equipment. The upgrade of Elevator #2 has been added to this project so that it can be completed at the same time as Elevator #4.

Progress
 The Scope of Work document has been developed based on assessment done by the current elevator maintenance service provider. This scope of work will be estimated by Cost consultant to ensure that it aligns with approved budget. Work is expected to begin early Summer with completion anticipated by March 2019.

Issues
 None.

Financial

Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget
		FY19	FY20	FY21	FY22	FY23			
\$ 753	\$ 7	\$ 694,275	\$ 154,972	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ -

Project Name		KUF Urgent Family Care General Radiography System				Project Budget:		\$970,000	
Project Number		6218274				RHD Contribution (Y/N):		Y	
Project Manager		Shane H.							
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	25%	0%	Y	Y	N	Apr-16	Aug-18	0	Aug-18

Scope
 A General Radiography System will be added to the existing RIH Medical Imaging unit to support the patients being served by the Urgent Family Care Centre and Family Teaching Centre. The project will renovate the existing room 4 (currently used for administrative purposes) to create a suitable control room, add a hand hygiene sink and add the required infrastructure to support the equipment and work flow. This is a sub project of #6218204 - KUF Urgent Family Care & Teaching Centre.

Progress
 The consulting services procurement closed on March 23rd 2018 and the contract was awarded to Stantec Architecture which allowed the design kick-off meeting to be held on April 11th, 2018. The next meeting is scheduled for May 3rd where the 50% design will be reviewed in conjunction with the results of the cost consultant's cost estimates. Preferred Gen Rad equipment has been identified; once vetting is complete, vendor will be engaged to receive shop drawings to allow for design to be finalized.

Issues
 None.

Financial

Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget
		FY19	FY20	FY21	FY22	FY23			
\$ -	\$ 6	\$ 970,000	\$ -	\$ -	\$ -	\$ -	\$ 970,000	\$ -	\$ -

Project Name OEC Nurse Call			Project Budget: \$613,000						
Project Number 6219000			RHD Contribution (Y/N): Y						
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
0%	0%	0%	Y	Y	N	Oct-18	Oct-19	0	Oct-19

Scope
The current system is increasingly unreliable, obsolete, failing and any parts available are used and difficult to obtain and this system is no longer supported by the manufacturer. If this equipment is not functioning properly it could lead to a potentially dangerous situation for patients and therefore it has been identified as a top priority. We are replacing a pre-2000 Rauland 4 model with a Rauland 4000 system.

Progress
The project is scheduled to have consultant procurement in Oct 2018 that should allow for design kickoff meeting with entire project team in Nov 2018.

Issues
None.

Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 61,000	\$ 552,000	\$ -	\$ -	\$ -	\$ 613,000	\$ -	\$ -

Project Name MER Generator and Automatic Transfer Switch Replacement			Project Budget: \$550,000						
Project Number 6219001			RHD Contribution (Y/N): Y						
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	25%	0%	Y	Y	N	Apr-18	Aug-18	0	Aug-18

Scope
This project will replace the 1985 emergency generator; upgrade the secondary electrical distribution and Automatic Transfer Switch (ATS). The existing 33 year old generator is beyond useful life and undersized for the site's electrical loads. The scope of work will include a new generator sized to carry the site's essential electrical loads with a self-contained fuel system for 72 hour full load running capacity. Upgrade the ATS to a "bumpless" system to reduce power interruptions during testing and upgrade the electrical distribution to accommodate site future needs.

Progress
The consultant contract has been awarded to Stantec and design kickoff meeting was held on April 12th 2018. Design is expected to be at 50% on May 10th and ready for QS review and budget verification.

Issues
None.

Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -

Project Name PON HVAC Upgrades			Project Budget: \$4,000,000						
Project Number 6219002			RHD Contribution (Y/N): Y						
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Aug-18	Sep-19	0	Sep-19

Scope
Renovations are required to provide fresh air directly to each patient bedroom by installing a new Heat Recovery Ventilator (HRV). The HRV unit is to be sized to support all four levels of the facility and renovation will address fresh air requirements on levels one to three. A Schematic Design and Class 'C' have been completed in the planning of this project. The horizontal and vertical distribution will be circulated underneath the ceiling and on the face of the corridor walls due to insufficient interstitial space. All required bulkheads, structural reinforcement, electrical device relocation, and other associated existing components which are known to be affected have been included in the scope of work. Fourth floor to be tendered as an alternative price to ensure final scope falls within budget.

Progress
The project is scheduled to have consultant procurement in Aug 2018 that should allow for design kickoff meeting with entire project team in Sept 2018.

Issues
None.

Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 714,000	\$ 3,286,000	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -

Project Name Project Number Project Manager			RIH General Radiographic System - digital 6219003 Shane H.				Project Budget: \$860,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
0%	0%	0%	Y	Y	N	Jul-18	Jan-19	0	Jan-19	
Scope										
A Digital General Radiographic System adds high resolution digital detectors to an x-ray system which is made up of a table, overhead x-ray tube, and wall stand. The wall stand is like a vertical table that allows x-rays to be taken while the patient is in an upright position. The digital detectors are located beneath the surface of the table and/or wall stand. When the x-ray is taken, the image is immediately displayed on a computerized console for review before being sent directly to the Picture Archiving and Communication System network. This is replacing a 2007 model in the Diagnostic Imaging Department.										
Progress										
Project planning is in progress with Design Consultant expected to be onboard by June 2018 with design meeting on site in July 2019. Note actual work on site will not commence until the renovation that is currently underway in DI room #4 is complete (KUF Urgent Family Care General Rad - #6218274).										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ -	\$ -	\$ 820,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 860,000	\$ -	\$ -	

Project Name Project Number Project Manager			RIH Medical Vacuum Pump and Air Compressor Replacement 6219004 Ev K.				Project Budget: \$850,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	0%	0%	Y	Y	N	Apr-18	Oct-18	0	Oct-18	
Scope										
The existing medical air and vacuum systems were installed in 1992. The 26 year old medical gas systems are past useful life, do not meet current codes/standards and are obsolete. The new triplex medical air and vacuum systems are more energy efficient, ensure adequate redundancy and will improve medical gas quality for patient care. The scope of work will include new medical air and vacuum compressors, controls, driers, quality control monitors and backup systems.										
Progress										
~ The Project Scope of Work is being developed; and ~ Preparing for consultant engagement.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ -	\$ -	\$ 764,200	\$ -	\$ -	\$ -	\$ -	\$ 764,200	\$ 85,800	\$ -	

Project Name Project Number Project Manager			RIH SPECT CT 6219009 Shane H.				Project Budget: \$1,331,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
0%	0%	0%	Y	Y	N	Jul-18	Mar-19	0	Mar-19	
Scope										
These newer units have combined a gamma camera with a CT to improve image quality and help with land marking (identifying the location of the abnormal function). They are used to locate cancerous tumors, minor bone fractures, abnormal functioning of organs such as the thyroid, brain and kidney and to examine cardiac functions and many other medical problems. This unit is replacing a 2008 Gamma Camera in the Diagnostic Imaging department.										
Progress										
The IH Project Manager has met with RIH professional practice leader for the area and planning has begun on timing of implantation and equipment options. Once the schedule is confirmed consultant engagement will begin.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ -	\$ -	\$ 371,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 406,000	\$ 925,000	\$ -	

Project Name		RIH Urology Imaging System - digital					Project Budget:		\$718,000	
Project Number		6219010					RHD Contribution (Y/N):		Y	
Project Manager		Shane H.								
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	0%	0%	Y	Y	N	Apr-18	Sep-18	0	Sep-18	
Scope										
This fully digital system allows full-format x-ray exposures of the entire area from kidneys to bladder in one single shot. These units offer access from all four table sides, providing optimal view during all urological procedures. This is replacing a 2009 machine in the surgical department.										
Progress										
RIH Department managers in area have been consulted on equipment preferences and the Siemens product has been selected and PO issued to vendor. Planning has begun on an implantation schedule to minimise operational impact and facilitate end user training.										
Issues										
None.										
Return to main Status Report.										
Financial										
Actuals	Actuals	Projected			Total Actuals	Projected	Variance			
<small>to March 31, 2018</small>	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget	
\$ -	\$ -	\$ 655,000	\$ -	\$ -	\$ -	\$ -	\$ 655,000	\$ 63,000	\$ -	

Project Name						KLH Emergency Power System Upgrade			Project Budget:		\$3,600,000
Project Number						6314001			RHD Contribution (Y/N):		Y
Project Manager						Steve M.					
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	95%	Y	Y	N	May-13	Aug-14	5	May-17		
Scope											
To perform upgrade required to meet the electrical code and the current CSA standard for an Acute Care facility. In order to meet these standards and the electrical code it is required to replace all of the original 1958 electrical distribution, add a second emergency power generator and replace the automatic transfer switch.											
Progress											
The project is substantially complete as of May 2017. Project will remain open until July 2018 for the removal of the underground fuel tank to be completed early spring 2018 due to winter weather constrains.											
Issues											
None.											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget		
\$ 3,025,061	\$ -	\$ 574,939	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000	\$ -	\$ -		

Project Name						KBH Sanitary Pipe Replacement, N & W Wings			Project Budget:		\$400,000
Project Number						6317002			RHD Contribution (Y/N):		Y
Project Manager						Steve M.					
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	99%	Y	Y	N	May-16	Aug-16	2	Jul-17		
Scope											
The sanitary sewer mains / lines that carry sewer outflow away from Kootenay Boundary Regional Hospital as shown on attached PDF's have become compromised with vegetation roots in various locations along the KBRH property which has caused problems with blockages and waste backup. In order to repair this compromised infrastructure this project will reline the sanitary sewer mains / lines with a sock or plastic tube.											
Progress											
Project is substantially complete; it will remain open until spring of 2018 due to a minor deficiency that is pending due to winter weather constrain.											
Issues											
None.											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget		
\$ 297,467	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 299,967	\$ 100,033	\$ -		

Project Name						KBR Medstation Replacement			Project Budget:		\$1,018,000
Project Number						6317006			RHD Contribution (Y/N):		Y
Project Manager						Terry S.					
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
100%	N/A	100%	Y	Y	N	Jun-16	Feb-17	3	May-17		
Scope											
To replace the Pyxis 3500 with Omnicell XT platform at KBH and KLH.											
Progress											
Purchase Order for cabinets was modified in February 2017 from the G4 type cabinets to the recently released version of Omnicell XT cabinets. For Kootenay Lake Hospital, cabinets are connected and operating since May 9th, 2017. For Kootenay Boundary Hospital, units are operational since June 27th, 2017. Project is complete, and it will be closed upon processing of final invoices and credits.											
Issues											
None.											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget		
\$ 1,001,144	\$ -	\$ 10,146	\$ -	\$ -	\$ -	\$ -	\$ 1,011,290	\$ 6,710	\$ (0)		

Project Name KBH Sustainability Project - Planning						Project Budget: \$300,000			
Project Number 6317065						RHD Contribution (Y/N): N			
Project Manager Brian M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
80%	N/A	N/A	Y	Y	N	May-17	Jan-18	1	Apr-18
Scope									
To develop a long-form business plan for Phase 2, which includes: Pharmacy and Ambulatory Care.									
Progress									
Schematic Design - Draft report is being circulated for review and comment. Schematic Design - Final report will be provided to quantity surveyor for cost estimates.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD		FY19	FY20	Projected		Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 69,387	\$ -	\$ -	\$ 44,500	\$ -	\$ -	\$ -	\$ 113,887	\$ 186,113	\$ -

Project Name KBH Integrated Chemistry/Immunochemistry Analyzer						Project Budget: \$322,000			
Project Number 6318006						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Aug-17	Dec-17	2	Jul-18
Scope									
This innovative new integrated system is a single main frame chemistry instrument that provides routine and immunochemistry testing on a single platform. This will reduce the overall physical footprint within the laboratory while increasing efficiencies and flow through for urgent and routine testing. This new combined instrument will be replacing a 2002 Immunoassay analyzer and a 2007 Chemistry analyzer in the Clinical Laboratory.									
Progress									
The equipment procurement will be done with a regional RFP to allow standardization across all sites. Design and construction to accommodate the equipment will be aligned with this procurement strategy.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD		FY19	FY20	Projected		Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -

Project Name KBH Spect CT						Project Budget: \$1,623,000			
Project Number 6318007						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Aug-17	Feb-18	1	Jun-18
Scope									
These newer units combine a gamma camera with a CT to improve image quality and help with land marking (identifying the location of the abnormal function). They are used to locate cancerous tumors, minor bone fractures, abnormal functioning of organs and to examine cardiac functions. This unit is replacing a 2005 Gamma Camera in the DI department.									
Progress									
The equipment has been selected and ordered. The consultant has been engaged and design phase is underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD		FY19	FY20	Projected		Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 489,863	\$ -	\$ -	\$ 1,133,137	\$ -	\$ -	\$ -	\$ 1,623,000	\$ -	\$ -

Project Name KBH Urology Imaging System						Project Budget: \$623,000			
Project Number 6318008						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Aug-17	Dec-17	2	Jun-18
Scope									
This fully digital system allows full-format exposures of the entire area from kidneys to bladder in one single shot with impressive image quality. This unit offers unique unrestricted symmetrical patient access from all four table sides, providing optimal view during all urological procedures.									
Progress									
The equipment has been selected and ordered. Installation will be coordinated for early summer 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 76	\$ -	\$ 622,924	\$ -	\$ -	\$ -	\$ -	\$ 623,000	\$ -	\$ -

Project Name KBH Steam and Condensate Line Replacement						Project Budget: \$523,000			
Project Number 6318010						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	0	Y	N	Sep-17	Feb-18	1	Oct-18
Scope									
The existing steam and condensate lines are 60 years old and leaks are developing. The replacement of these components will require access through patient care areas. Careful coordination and infection control precautions will be a key element for this project.									
Progress									
Steam and condensation pipe infrastructure condition report is received and it is currently being reviewed by the Plant Services.									
Issues									
Detailed review of the condition of the existing infrastructure was required due to its age, and it has delayed the design phase. Project is now anticipated to be completed by Fall 2018.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,999	\$ -	\$ 520,001	\$ -	\$ -	\$ -	\$ -	\$ 523,000	\$ -	\$ -

Project Name SCH Generator Replacement						Project Budget: \$861,000			
Project Number 6318011						RHD Contribution (Y/N): Y			
Project Manager Ron D.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	5%	0%	Y	Y	N	Sep-17	Mar-18	1	Nov-18
Scope									
The project scope includes the replacement of the generator and automatic switch gear in order to provide the facility with emergency power. This is a remote site which experiences numerous power failures throughout the year.									
Progress									
Consulting services have been procured. Several site visits are scheduled to understand the present site conditions and gather the design information required to develop the initial Schematic Design. Plant Services' input has been received to ensure that the design maintains alignment with the approved Scope of Work.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,400	\$ -	\$ 859,600	\$ -	\$ -	\$ -	\$ -	\$ 861,000	\$ -	\$ -

Project Name KBH Emergency Department Redevelopment						Project Budget: \$16,600,000			
Project Number 6318053						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	90%	0%	Y	Y	N	Jul-17	Dec-19	0	Dec-19
Scope									
The renovation and expansion of the KBRH ED as well as the upgrade to the electrical transformer will address immediate space and service inadequacies and accommodate projected ED needs to 2034. This is Phase 1 of the KBRH service priority renovations.									
Progress									
The design phase is nearing completion and the construction tender is anticipated to be released in May 2018. The electrical upgrade work and initial site work will begin soon after the construction contract is awarded. A phased construction approach has been developed to minimize disruption to the site.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 383,960	\$ 97,561	\$ 9,286,040	\$ 5,625,000	\$ 1,305,000	\$ -	\$ -	\$ 16,600,000	\$ -	\$ -

Project Name KBH Boiler Room						Project Budget: \$500,000			
Project Number 6318089						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Feb-18	Mar-19	1	Dec-18
Scope									
The scope of this project is to install two new dedicated high efficiency domestic hot water boilers and associated storage tank to provide domestic hot water to the facility. The addition of these boilers will allow for the decoupling of the domestic hot water system from the existing steam plant. This project will increase energy efficiency of the domestic hot water production.									
Progress									
~ Project Scope of Work has been approved; ~ Consultant Invitation to Quote (ITQ) was released on April 19, 2018 and closed on May 8, 2018; ~ The next step will be Kick-off meeting with the consultant and the project team; and ~ Contractor Invitation to Bid (ITB) is planned to be released around August 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 437	\$ -	\$ 484,937	\$ -	\$ -	\$ -	\$ -	\$ 485,374	\$ 14,626	\$ -

Project Name KBH Dishwasher/Conveyor System						Project Budget: \$296,000			
Project Number 6319000						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Aug-18	Dec-18	0	Dec-18
Scope									
This energy efficient dishwasher is a fully automatic, conveyor type machine with a blower-dryer section. Other items within this system will include a soiled dish table, waste trough, stainless steel tray slides, overhead rack shelf, power roller rack transfer conveyor, clean dish table with backsplash and a hose clean up station. This system is replacing a 2003 machine in the food services department.									
Progress									
Planning work and equipment selection will be concluded by summer 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 296,000	\$ -	\$ -	\$ -	\$ -	\$ 296,000	\$ -	\$ -

Project Name SCH Waste Water Treatment Plant						Project Budget: \$360,000			
Project Number 6319001						RHD Contribution (Y/N): Y			
Project Manager Ron D.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Apr-18	Dec-18	0	Dec-18
Scope									
Project is to upgrade the existing 26 year old waste water treatment plant. The Waste Water Treatment Plant upgrades will include septic field, sand filter, dosing tank with the associated pumps and controls to allow for improved treatment and processing of effluent.									
Progress									
Project Scope of Work document is developed and it is being reviewed by stakeholders for approval and sign-off. Next step is to procure civil design consulting services.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY21	FY22	FY23			
\$ -	\$ -	\$ 335,970	\$ 24,030	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ -

Project Name BDH Secure Room						Project Budget: \$400,000			
Project Number 6319003						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Aug-18	Apr-19	0	Apr-19
Scope									
The current secure room is to be relocated to a more appropriate location within the hospital as its current location is not close to an external entrance or the ED. The current room does not meet standards and is a safety risk for staff, patients and the RCMP who sometimes need to move patients into the secure room. The scope of work will be to create a new secure room of approximately 14 square meters within the existing ED that meets the current provincial standards.									
Progress									
The design consultant will be engaged in Summer 2018, and design work will continue through Fall 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY21	FY22	FY23			
\$ -	\$ -	\$ 205,000	\$ 195,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

Project Name KBH Waste and Cardboard Compactors						Project Budget: \$465,000			
Project Number 6319004						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Aug-18	Jun-19	0	Jun-19
Scope									
This project will include a new commercial compactor/packer roll off combo, container, walk-on dock, container stand assembly, controls and electrical supply to replace the existing 2000 unit at this site. To address staff, public and contractor safety there are also renovations required to the loading dock, dock cover, driveway, the stair case/exit door and lighting.									
Progress									
The design consultant will be engaged this summer. Due to weather constrains on the concrete and paving work, it is anticipated that the construction work will start spring 2019.									
Issues									
None.									
Return to main Status Report.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY21	FY22	FY23			
\$ -	\$ -	\$ 25,000	\$ 440,000	\$ -	\$ -	\$ -	\$ 465,000	\$ -	\$ -