

**IHA Capital Projects and Planning Status Report  
Master Summary - May 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 May 17	RHD
			Program	Design	Const.								
<b>Interior Heart and Surgical Centre Bundled Project</b>													
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	\$ 156,656,811	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	\$ 42,269,836	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
<b>Regional Projects</b>													
<b>Cariboo Chilcotin (CC)</b>													
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%	Jul-18	Aug-18	N	N	N	\$ 1,669,000	\$ 1,514,000	CC
6217009	CMH General Radiographic System	Shane H.	N/A	100%	100%	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%	50%	0%	Jul-18	Aug-18	Y	Y	N	\$ 167,000	\$ 6	CC
6218277	CMH Redevelopment Project - Business Plan	Brian M.	2%	0%	N/A	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
<b>Central Okanagan (CO)</b>													
6114175	KGH Hybrid OR	Brian M.	N/A	100%	99%	Aug-15	Jun-18	Y	Y	N	\$ 4,100,000	\$ 3,209,346	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%	40%	Jun-18	Jul-18	Y	Y	N	\$ 969,000	\$ 288,071	CO
6118008	KGH Medstations, IH-wide Pyxis Replacement, Phase 2	Terry S.	80%	95%	80%	Jul-18	Aug-18	Y	Y	N	\$ 4,221,000	\$ 3,832,361	CO
6118009	KGH Multi-Purpose System	Rhonda G.	100%	100%	99%	Mar-18	May-18	Y	Y	N	\$ 1,794,000	\$ 1,509,517	CO
6118019	KGH MRI/DI Sprinkler Replacement	Rhonda G.	N/A	100%	99%	Mar-18	May-18	Y	Y	N	\$ 180,000	\$ 171,450	CO
6118024	TLM Generator Replacement	Ron D.	N/A	95%	0%	Oct-18	Nov-18	Y	Y	N	\$ 561,000	\$ 39,249	CO
6118027	CTW Aberdeen & Bridgeway Dining Room Renovation	Shane H.	N/A	100%	60%	Jul-18	Aug-18	Y	Y	N	\$ 520,000	\$ 138,713	CO
6118165	CPC Central Okanagan Wellness Centre	Ron D.	100%	100%	100%	Mar-18	Apr-18	Y	Y	N	\$ 900,000	\$ 651,915	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
<b>Kootenay East (KE)</b>													
6415000	EKH Psych Seclusion Rooms (x 2)	Mario C.	N/A	100%	100%	Feb-18	Apr-18	Y	Y	N	\$ 412,000	\$ 364,321	KE
6417000	FWG Generator and Transfer Switch	Mario C.	N/A	100%	85%	Jun-18	Aug-18	Y	Y	N	\$ 447,000	\$ 336,884	KE
6417003	KSH Generator and Transfer Switch	Mario C.	N/A	100%	80%	Jun-18	Aug-18	Y	Y	N	\$ 416,000	\$ 317,293	KE
6417053	EKH MRI	Mario C.	N/A	100%	98%	May-18	Jun-18	Y	Y	N	\$ 5,650,000	\$ 4,463,661	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	\$ 131,963	KE
6418005	EKH Urology Imaging System	Mario C.	N/A	N/A	0%	Jun-18	Aug-18	Y	Y	N	\$ 623,000	\$ 120,422	KE
6418007	EKH Medical Air Compressor Replacement	Mario C.	N/A	100%	5%	Sep-18	Nov-18	Y	Y	N	\$ 398,000	\$ 26,888	KE
6418008	EKH Boiler Room Upgrade	Mario C.	N/A	100%	70%	Jun-18	Jul-18	Y	Y	N	\$ 829,000	\$ 474,614	KE
6418009	IDH Medical Air Compressor Replacement	Mario C.	N/A	100%	5%	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	0	N	\$ 491,000	\$ 15,032	KE
6418072	GOL Biomass Boiler Retrofit	Shane H.	N/A	50%	0%	Dec-18	Jan-19	Y	Y	N	\$ 1,100,000	\$ 8,968	KE
<b>North Okanagan Columbia Shuswap (NOCS)</b>													
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	0	\$ 170,000	\$ 4,254	NOCS
6218007	SLH Sterilizer - Low Temperature VHP	Shane H.	N/A	N/A	0%	Oct-18	Nov-18	0	Y	N	\$ 159,000	\$ -	NOCS
6118010	VJH Integrated Chemistry/Immunochemistry Analyzer	Rhonda G.	0%	0%	0%	Jun-18	Aug-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	\$ 1,442,230	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.	N/A	100%	100%	Jun-18	Aug-18	Y	Y	N	\$ 1,345,000	\$ 170,058	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
6219012	SLH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	15%	15%	0%	Jan-19	Feb-19	Y	Y	N	\$ 489,000	\$ -	NOCS
<b>Okanagan Similkameen (OS)</b>													
6115193	PRH Patient Care Tower	Brent K.	100%	99%	78%	Dec-18	TBD	Y	Y	N	\$ 258,870,918	\$ 189,368,111	OS
6117190	PRH Patient Care Tower Equipment	Randy W.	10%	N/A	N/A	TBD	TBD	Y	Y	N	\$ 20,815,000	\$ 4,235,645	OS
6117212	PRH Patient Care Tower Phase 2 Reno	Brent K.	0%	18%	0%	TBD	Apr-21	Y	Y	N	\$ 22,681,082	\$ 9,199	OS
6117015	OKR Medstations Replacement	Terry S.	100%	100%	97%	Feb-17	Jun-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.	N/A	100%	99%	May-18	Jun-18	Y	Y	N	\$ 670,000	\$ 466,873	OS
6118022	PRH Replace Chiller #2	Michael M.	N/A	100%	98%	Jun-18	Jul-18	Y	Y	N	\$ 460,000	\$ -	OS
6118023	PRH Various Infrastructure Projects	David F.	N/A	25%	5%	Oct-18	Nov-18	Y	Y	N	\$ 3,500,000	\$ 184,666	OS
6118025	TCC Generator Upgrade	Ron D.	N/A	95%	0%	Oct-18	Nov-18	Y	Y	N	\$ 570,000	\$ 42,790	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

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			Program	Design	Const.								
	<b>Thompson (T)</b>												
6214128	RIH Clinical Services Building	David F.	N/A	100%	100%	May-16	Sep-16	Y	Y	N	\$ 63,252,000	\$ 60,180,485	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	\$ 1,863,921	T
6217171	KPN Northhills Centre L/H	Lucas M.	100%	100%	99%	Apr-17	Jun-18	Y	Y	N	\$ 3,240,000	\$ 3,107,175	T
6217187	MER Emergency Department Renovation	Shane H.	100%	100%	70%	Aug-18	Nov-18	Y	Y	N	\$ 6,430,000	\$ 2,382,609	T
6217218	RIH Patient Care Tower	Brent K.	100%	0%	0%	TBD	TBD	Y	Y	N	\$ 371,330,240	\$ 3,132,539	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	\$ 61,787	T
6218008	RIH General Radiographic System-digital	Ev K.	N/A	100%	99%	Mar-18	May-18	Y	Y	N	\$ 960,000	\$ 753,269	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%	85%	Jun-18	Jul-18	Y	Y	N	\$ 303,000	\$ 320	T
6218015	ASH Water Cooled Chiller Replacement	Shane H.	N/A	100%	95%	Jun-18	Jun-18	Y	Y	N	\$ 555,000	\$ 170,951	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%	90%	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	\$ 380,624	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 Strengthening Expansion	Ev K.	N/A	100%	75%	Jun-18	Aug-18	Y	Y	N	\$ 465,000	\$ 201,237	T
6218022	RIH Microbiology Lab Renovation	Ron D.	100%	50%	0%	Oct-18	Nov-18	Y	Y	N	\$ 1,000,000	\$ 9,999	T
6218023	RIH Security Upgrade on 1 South	Ron D.	100%	95%	0%	Jul-18	Aug-18	Y	Y	N	\$ 340,000	\$ 2,252	T
6218024	KPC Lab Renovation/Expansion/Relocation	Ev K.	N/A	100%	10%	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%	100%	Mar-18	Mar-18	Y	Y	N	\$ 2,430,000	\$ 2,213,953	T
6218241	RIH Bed Relocation	Ev K.	N/A	95%	0%	Sep-18	Oct-18	Y	N	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	45%	0%	Feb-19	Mar-19	Y	Y	N	\$ 850,000	\$ 760	T
6218274	KUF Urgent Family Care General Radiography System	Shane H.	N/A	95%	0%	Aug-18	Sep-18	Y	Y	N	\$ 970,000	\$ 2,477	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	95%	0%	Aug-18	Sep-18	Y	Y	N	\$ 550,000	\$ 6,986	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%	10%	0%	Sep-18	Oct-18	Y	Y	N	\$ 718,000	\$ 123,254	T
6219011	RIH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 2,981,000	\$ -	T
	<b>West Kootenay Boundary (WKB)</b>												
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	\$ 296,817	WKB
6317006	KBR Medstations Replacement	Terry S.	100%	N/A	100%	May-17	Apr-18	Y	Y	N	\$ 1,018,000	\$ 1,001,090	WKB
6317065	KBH Sustainability Project - Planning	Brian M.	85%	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	\$ 123,330	WKB
6318010	KBH Steam and Condensate Line Replacement	Mario C.	N/A	5%	0%	Oct-18	Dec-18	Y	Y	N	\$ 523,000	\$ 2,999	WKB
6318011	SCH Generator Replacement	Ron D.	N/A	25%	0%	Nov-18	Dec-18	Y	Y	N	\$ 861,000	\$ 1,400	WKB
6318053	KBH Emergency Department Redevelopment	Mario C.	N/A	100%	0%	Dec-19	Mar-20	Y	Y	N	\$ 16,600,000	\$ 486,563	WKB
6318089	KBH Boiler Room	Ev K.	N/A	5%	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
	<b>Property Purchases</b>												
KE	Property Purchases										\$ -	\$ -	KE
WKB	Property Purchases										\$ -	\$ -	WKB
OK	Property Purchases										\$ -	\$ -	CO/OS
TCS	Property Purchases										\$ -	\$ -	T/NOCS
	<b>Completed Projects</b>												
6214003	RIH Chiller 600 Ton	Clarke A.	N/A	100%	100%	Jun-16	May-18	Y	Y	N	\$ 821,000	\$ 795,759	T
6017012	CRP IH-Wide Medstations Replacement	Terry S.	100%	100%	100%	Feb-18	Apr-18	Y	Y	N	\$ 443,000	\$ 437,431	All

**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  
O Other

**NOTES:**

Active Projects		Project Budget	Actuals To Date
11	Interior Heart & Surgical Centre	\$356,628,028	\$302,361,264
3	Penticton Regional Hospital Patient Care Tower	\$302,367,000	\$193,612,956
3	Royal Inland Hospital Patient Care Tower	\$407,114,297	\$3,194,326
0	Regional Projects	\$0	\$0
7	Cariboo Chilcotin	\$5,420,000	\$2,661,554
12	Central Okanagan	\$16,098,554	\$10,317,034
13	Kootenay East	\$11,921,550	\$6,287,534
12	North Okanagan Columbia Shuswap	\$12,248,995	\$2,212,427
10	Okanagan Similkameen	\$13,242,000	\$3,837,483
31	Thompson	\$101,627,000	\$74,341,663
15	West Kootenay Boundary	\$27,891,000	\$5,496,948
<b>117</b>	<b>Total Active Projects</b>	<b>\$1,254,558,374</b>	<b>\$604,323,189</b>
0	Property Purchases	\$0	\$0
2	Completed Projects	\$1,264,000	\$1,233,190
<b>119</b>	<b>Total</b>	<b>\$1,255,822,374</b>	<b>\$605,556,379</b>

<b>Project Name</b> KGH IHSC - IHSC Building						<b>Project Budget:</b> \$176,935,170				
<b>Project Number</b> 9910156						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> David F.										
<b>% Complete Status</b>		<b>Const.</b>	<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>						<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
100%	100%	100%	Y	Y	N	Jan-10	Jul-05	1	Apr-15	
<b>Scope</b>										
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).										
<b>Progress</b>										
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.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 156,653,759	\$ 3,052	\$ 650,000	\$ 19,631,411	\$ -	\$ -	\$ -	\$ 176,935,171	\$ -	\$ (1)	

<b>Project Name</b> KGH IHSC - Strathcona Building						<b>Project Budget:</b> \$76,144,132				
<b>Project Number</b> 9910161						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Rhonda G.										
<b>% Complete Status</b>		<b>Const.</b>	<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>						<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
100%	100%	72%	Y	Y	N	Jan-10	Sep-17	1	Oct-18	
<b>Scope</b>										
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.										
<b>Progress</b>										
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.										
<b>Issues</b>										
None.										
<a href="#">Return to main Status Report.</a>										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 42,080,220	\$ 189,616	\$ 12,330,978	\$ 21,732,934	\$ -	\$ -	\$ -	\$ 76,144,132	\$ -	\$ 0	

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

<b>Project Name</b> CMH CT Scanner						Project Budget: \$1,669,000			
<b>Project Number</b> 6217008						RHD Contribution (Y/N): Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	95%	N	N	N	Jun-16	Jan-17	9	Jul-18
<b>Scope</b>									
To replace a 2005 machine in the Diagnostic Imaging Department.									
<b>Progress</b>									
The new CT scanner is installed in a newly renovated room, and it is serving patients. The old CT scanner is removed, and the vacated room is being renovated to house the existing x-ray machine, which required raising the ceiling, and it has revealed previously concealed issues related to the mechanical infrastructure. A solution is being developed by the project team.									
<b>Issues</b>									
It was not feasible to investigate the concealed conditions underneath the existing ceiling until the room was decommissioned from its former CT scanner use. Upon demolition of the existing ceiling, it is revealed that extensively more than reasonably anticipated rerouting of mechanical infrastructure is required to gain the required ceiling height, which has increased the project cost. A scope review and cost saving strategies are being discussed by stakeholders and project consultants to determine potential options to align the scope within the approved budget. It has a modest impact on the project completion.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 1,514,000	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 1,669,000	\$ -	\$ -

<b>Project Name</b> CMH General Radiographic System						Project Budget: \$547,000			
<b>Project Number</b> 6217009						RHD Contribution (Y/N): Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	100%	Y	Y	N	May-16	Feb-17	7	May-18
<b>Scope</b>									
To replace a 2001 model in the Diagnostic Imaging Department.									
<b>Progress</b>									
The CMH General Radiographic System Project has been financially linked to the CT Scanner Project # 6217008 and tendered as a package that involved the rotation of equipment and room functionality within three different spaces. The work original scoped work within the General Radiographic System Project #6217009 has been completed and the new Siemens Gen Rad is installed and is fully functional and in use at the facility. Therefore this project can be considered complete and on budget however given the linkage to CT project remains open.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 416,334	\$ -	\$ 130,666	\$ -	\$ -	\$ -	\$ -	\$ 547,000	\$ -	\$ -

<b>Project Name</b> OMH Monitoring System, Physiological						<b>Project Budget:</b> \$188,000			
<b>Project Number</b> 6218004						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	N/A	100%	Y	Y	N	Jul-17	Jan-18	0	Jan-18
<b>Scope</b>									
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.									
<b>Progress</b>									
Installation and training have been completed. Project will be closed upon receiving and processing final invoices.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 175,901	\$ -	\$ 12,099	\$ -	\$ -	\$ -	\$ -	\$ 188,000	\$ -	\$ -

<b>Project Name</b> OMH Admitting/Triage Patient Area Renovation						<b>Project Budget:</b> \$167,000			
<b>Project Number</b> 6218275						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
50%	50%	0%	Y	Y	N	Apr-18	Jul-18	0	Jul-18
<b>Scope</b>									
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.									
<b>Progress</b>									
Our consultant has completed the 50% design drawings and was reviewed by IH team on May 23rd 2018. The costing by Quantity Surveyor to verify scope is within approved budget has been received and is currently being reviewed.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ 6	\$ 167,000	\$ -	\$ -	\$ -	\$ -	\$ 167,000	\$ -	\$ -

<b>Project Name</b> CMH Redevelopment Project - Business Plan						<b>Project Budget:</b> \$1,200,000			
<b>Project Number</b> 6218277						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Brian M.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
2%	0%	N/A	Y	Y	N	Mar-18	Apr-19	0	Apr-19
<b>Scope</b>									
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.									
<b>Progress</b>									
Architectural, Mechanical Engineering, Electrical Engineering and functional programming services proposals have been received and scored. The successful proponent award letters have been sent out. The project start-up meeting has been scheduled for May 24 on-site with user-group meetings commencing on June 5th 2018 in Williams Lake.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 703	\$ -	\$ 405,000	\$ 794,297	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -

<b>Project Name</b>						<b>CMH/OMH Medstations, IH-wide Pyxis replacement, Phase 3</b>			<b>Project Budget:</b> \$574,000		
<b>Project Number</b>						6219006			<b>RHD Contribution (Y/N):</b> Y		
<b>Project Manager</b>						Terry S.					
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD		
<b>Scope</b>											
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.											
<b>Progress</b>											
Project initiation is underway.											
<b>Issues</b>											
None.											
<a href="#">Return to main Status Report.</a>											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>		
\$ -	\$ -	\$ 572,788	\$ -	\$ -	\$ -	\$ -	\$ 572,788	\$ 1,212	\$ -		

<b>Project Name</b> Project Number Project Manager						<b>KGH Hybrid OR</b> 6114175 Brian M.		Project Budget: \$4,100,000 RHD Contribution (Y/N): N		
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	99%	Y	Y	N	Mar-13	Mar-15	3	Aug-15	
<b>Scope</b>										
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.										
<b>Progress</b>										
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.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>Projected</b>					<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ 3,200,948	\$ 8,398	\$ 191,210	\$ -	\$ -	\$ -	\$ -	\$ 3,392,158	\$ 707,842	\$ -	

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

<b>Project Name</b> Project Number Project Manager						<b>KGH General Radiographic System - Digital</b> 6118007 Rhonda G.		Project Budget: \$969,000 RHD Contribution (Y/N): Y		
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	40%	Y	Y	N	May-17	May-18	1	Jun-18	
<b>Scope</b>										
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.										
<b>Progress</b>										
Construction has commenced. Substantial Completion is anticipated around June 2018.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>Projected</b>					<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ 276,684	\$ 11,387	\$ 692,316	\$ -	\$ -	\$ -	\$ -	\$ 969,000	\$ -	\$ -	



<b>Project Name</b> KGH Medstations, IH-wide Pysix Replacement, Phase 2						<b>Project Budget:</b> \$4,221,000			
<b>Project Number</b> 6118008						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Terry S.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
80%	95%	80%	Y	Y	N	TBD	Feb-18	2	Jul-18
<b>Scope</b>									
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.									
<b>Progress</b>									
A Purchase Order is requested for 45 Omnicell cabinets.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals</b> + <b>Projected</b>	<b>Projected</b> Unspent	<b>Variance</b> to <b>Budget</b>
\$ 3,803,515	\$ 28,846	\$ 211,346	\$ -	\$ -	\$ -	\$ -	\$ 4,014,861	\$ 206,139	\$ -

<b>Project Name</b> KGH Multi-Purpose System						<b>Project Budget:</b> \$1,794,000			
<b>Project Number</b> 6118009						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Rhonda G.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	100%	99%	Y	Y	N	May-17	Mar-18	0	Mar-18
<b>Scope</b>									
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.									
<b>Progress</b>									
Project is complete and open to patients. Project will be closed upon processing of final invoices & receiving Operation and Maintenance manuals.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals</b> + <b>Projected</b>	<b>Projected</b> Unspent	<b>Variance</b> to <b>Budget</b>
\$ 931,383	\$ 578,134	\$ 862,617	\$ -	\$ -	\$ -	\$ -	\$ 1,794,000	\$ -	\$ -

<b>Project Name</b> KGH MRI/DI Sprinkler Piping Replacement						<b>Project Budget:</b> \$180,000			
<b>Project Number</b> 6118019						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Rhonda G.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	99%	Y	Y	N	May-17	Mar-18	0	Mar-18
<b>Scope</b>									
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.									
<b>Progress</b>									
Project is now substantially complete. Project close out final documents are currently being processed.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals</b> + <b>Projected</b>	<b>Projected</b> Unspent	<b>Variance</b> to <b>Budget</b>
\$ 166,287	\$ 5,163	\$ 5,163	\$ -	\$ -	\$ -	\$ -	\$ 171,450	\$ 8,550	\$ -



<b>Project Name</b> TLM Generator Replacement						<b>Project Budget:</b> \$561,000			
<b>Project Number</b> 6118024						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Ron D.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	95%	0%	Y	Y	N	Apr-17	Jan-18	2	Oct-18
<b>Scope</b>									
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.									
<b>Progress</b>									
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 complete with the Engineering analysis stating that no additional design consideration is required to mitigate any generator exhaust fumes from entering the building's ventilation system. This study was 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. We are moving toward tendering for a Contractor at this time. Construction completion is scheduled for late fall early winter 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 25,598	\$ 13,651	\$ 535,402	\$ -	\$ -	\$ -	\$ -	\$ 561,000	\$ -	\$ -

<b>Project Name</b> CTW Aberdeen & Bridgeway Dining Room Renovation						<b>Project Budget:</b> \$520,000			
<b>Project Number</b> 6118027						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	60%	Y	Y	N	May-17	Dec-17	4	Jul-18
<b>Scope</b>									
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.									
<b>Progress</b>									
Asbestos remediation has been completed in phase one and upgrades in the phase are complete. Therefore work in phase two is scheduled to begin at the end of May 2018 with asbestos removal followed by the planned renovation. Site clinical staff has been kept informed throughout the renovation and impact to patients has been minimized.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 80,321	\$ 58,392	\$ 439,679	\$ -	\$ -	\$ -	\$ -	\$ 520,000	\$ -	\$ -

<b>Project Name</b> CPC Central Okanagan Wellness Centre						<b>Project Budget:</b> \$900,000			
<b>Project Number</b> 6118165						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Ron D.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	100%	100%	Y	Y	N	Aug-17	Feb-18	1	Mar-18
<b>Scope</b>									
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.									
<b>Progress</b>									
Project is complete. Grand Opening was held on Friday April 27, 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 597,714	\$ 54,201	\$ 302,286	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -

<b>Project Name</b> WHC Leasehold Improvements						<b>Project Budget:</b> \$750,000			
<b>Project Number</b> 6118214						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Ev K.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
0%	0%	0%	Y	Y	N	Feb-18	Mar-19	0	Mar-19
<b>Scope</b>									
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.									
<b>Progress</b>									
~ Stanec has been awarded to act as Managing Consultant (Design & Engineering Services); ~ Kick-off meeting with consultant and the project team is scheduled for June 7th; and ~ The Contractor tender is scheduled to be released in late Summer/early Fall 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 31	\$ -	\$ 436,700	\$ 313,269	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -

<b>Project Name</b> KGH Surface Parking						<b>Project Budget:</b> \$1,350,000			
<b>Project Number</b> 6118229						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> David F.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	May-18	TBD	0	TBD
<b>Scope</b>									
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.									
<b>Progress</b>									
Design Engineers have been engaged, preliminary plans are being developed.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ -	\$ -	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	\$ -

<b>Project Name</b> KGH Pediatrics 4 South Renovation						<b>Project Budget:</b> \$153,554			
<b>Project Number</b> 6119002						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> Rhonda G.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	May-18	TBD	0	TBD
<b>Scope</b>									
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.									
<b>Progress</b>									
Project initiation is underway.									
<b>Issues</b>									
None.									
<a href="#">Return to main Status Report.</a>									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ -	\$ -	\$ 153,554	\$ -	\$ -	\$ -	\$ -	\$ 153,554	\$ -	\$ -

<b>Project Name</b> EKH Psych Seclusion Rooms (x2)						<b>Project Budget:</b> \$412,000				
<b>Project Number</b> 6415000						<b>RHD Contribution (Y/N):</b> N				
<b>Project Manager</b> Mario C.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	100%	Y	Y	N	May-14	Jul-15	4	Feb-18	
<b>Scope</b>										
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.										
<b>Progress</b>										
Seclusion rooms are now open and operational. Project will be closed upon processing of final invoices.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>Projected</b>					<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ 333,517	\$ 30,804	\$ 30,804	\$ -	\$ -	\$ -	\$ -	\$ 364,321	\$ 47,679	\$ -	

<b>Project Name</b> FWG Generator and Transfer Switch						<b>Project Budget:</b> \$447,000				
<b>Project Number</b> 6417000						<b>RHD Contribution (Y/N):</b> N				
<b>Project Manager</b> Mario C.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	85%	Y	Y	N	Jul-17	Jan-18	5	Jun-18	
<b>Scope</b>										
Replace the over 20-year old generator and transfer switch to accommodate a larger load.										
<b>Progress</b>										
All major equipment installed. Electrical tie-in to facility and testing to commence.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>Projected</b>					<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ 309,513	\$ 27,371	\$ 137,487	\$ -	\$ -	\$ -	\$ -	\$ 447,000	\$ -	\$ -	

<b>Project Name</b> KSH Generator and Transfer Switch						<b>Project Budget:</b> \$416,000				
<b>Project Number</b> 6417003						<b>RHD Contribution (Y/N):</b> N				
<b>Project Manager</b> Mario C.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	80%	Y	Y	N	Jul-17	Oct-16	3	Jun-18	
<b>Scope</b>										
Replace the over 20 years old generator and transfer switch to accommodate a larger load.										
<b>Progress</b>										
All major equipment installed. Electrical tie-in to facility and testing to commence.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>Projected</b>					<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ 286,345	\$ 30,948	\$ 129,655	\$ -	\$ -	\$ -	\$ -	\$ 416,000	\$ -	\$ -	

<b>Project Name</b> EKH MRI						<b>Project Budget:</b> \$5,650,000				
<b>Project Number</b> 6417053						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Mario C.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	98%	Y	Y	N	Sep-16	Oct-17	5	May-18	
<b>Scope</b>										
To install Magnetic Resonance Imaging (MRI) machine for the East Kootenay Regional Hospital.										
<b>Progress</b>										
Correction of deficiencies and seasonal work is underway. IH Acceptance Testing complete. DAP Accreditation inspection scheduled for end of May 2018. Training and commissioning will be completed in June 2018.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> <b>YTD</b>	<b>Projected</b>					<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
		<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>				
\$ 3,518,082	\$ 945,579	\$ 2,131,918	\$ -	\$ -	\$ -	\$ -	\$ 5,650,000	\$ -	\$ -	

<b>Project Name</b> CVH General Radiographic System						<b>Project Budget:</b> \$703,000				
<b>Project Number</b> 6418002						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Mario C.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	5%	0%	Y	Y	N	Nov-17	Dec-17	2	Jun-18	
<b>Scope</b>										
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.										
<b>Progress</b>										
The equipment has been selected and the design consultant teams have been engaged. The design phase is underway.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> <b>YTD</b>	<b>Projected</b>					<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
		<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>				
\$ 387	\$ -	\$ 702,613	\$ -	\$ -	\$ -	\$ -	\$ 703,000	\$ -	\$ -	

<b>Project Name</b> EKH Chemistry/Immunochemistry Analyzer						<b>Project Budget:</b> \$322,000				
<b>Project Number</b> 6418003						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Mario C.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	0%	0%	Y	Y	N	Jun-17	Dec-17	1	Jun-18	
<b>Scope</b>										
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.										
<b>Progress</b>										
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.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> <b>YTD</b>	<b>Projected</b>					<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
		<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>				
\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -	

<b>Project Name</b> EKH Pulmonary Function Equipment						<b>Project Budget:</b> \$137,500			
<b>Project Number</b> 6418004						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Mario C.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	100%	Y	Y	N	Jul-17	Dec-17	1	Feb-18
<b>Scope</b>									
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.									
<b>Progress</b>									
Project is complete.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 51,252	\$ 80,711	\$ 86,248	\$ -	\$ -	\$ -	\$ -	\$ 137,500	\$ -	\$ -

<b>Project Name</b> EKH Urology Imaging System						<b>Project Budget:</b> \$623,000			
<b>Project Number</b> 6418005						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Mario C.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	N/A	0%	Y	Y	N	Sep-17	Jan-18	2	Jun-18
<b>Scope</b>									
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.									
<b>Progress</b>									
Equipment has been ordered. Installation will be coordinated for early summer 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ 120,422	\$ 623,000	\$ -	\$ -	\$ -	\$ -	\$ 623,000	\$ -	\$ -

<b>Project Name</b> EKH Medical Air Compressor Replacement						<b>Project Budget:</b> \$398,000			
<b>Project Number</b> 6418007						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Mario C.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	5%	Y	Y	N	Sep-17	Jan-18	1	Sep-18
<b>Scope</b>									
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.									
<b>Progress</b>									
Construction work will continue through the summer 2018. Major equipment has been ordered by Contractor.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 26,688	\$ -	\$ 371,312	\$ -	\$ -	\$ -	\$ -	\$ 398,000	\$ -	\$ -

<b>Project Name</b> EVH Boiler Room Upgrade						<b>Project Budget:</b> \$829,000			
<b>Project Number</b> 6418008						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Mario C.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	70%	Y	Y	N	May-17	Feb-18	1	Jun-18
<b>Scope</b>									
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.									
<b>Progress</b>									
All boilers and related components are installed. Consultants inspection scheduled for last week of May 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>Projected</b> FY19	<b>Projected</b> FY20	<b>Projected</b> FY21	<b>Projected</b> FY22	<b>Projected</b> FY23	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 474,614	\$ -	\$ 354,386	\$ -	\$ -	\$ -	\$ -	\$ 829,000	\$ -	\$ -

<b>Project Name</b> IDH Medical Air Compressor Replacement						<b>Project Budget:</b> \$393,000			
<b>Project Number</b> 6418009						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Mario C.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	5%	Y	Y	N	Jul-17	Dec-17	1	Sep-18
<b>Scope</b>									
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.									
<b>Progress</b>									
Construction work will continue through the summer 2018. Major Equipment has been ordered by Contractor.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>Projected</b> FY19	<b>Projected</b> FY20	<b>Projected</b> FY21	<b>Projected</b> FY22	<b>Projected</b> FY23	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 27,301	\$ -	\$ 365,699	\$ -	\$ -	\$ -	\$ -	\$ 393,000	\$ -	\$ -

<b>Project Name</b> EKH Biomed Department Renovation						<b>Project Budget:</b> \$491,000			
<b>Project Number</b> 6418010						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Mario C.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	50%	0%	0	0	N	Sep-17	Feb-18	2	Oct-18
<b>Scope</b>									
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.									
<b>Progress</b>									
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.									
<b>Issues</b>									
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.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>Projected</b> FY19	<b>Projected</b> FY20	<b>Projected</b> FY21	<b>Projected</b> FY22	<b>Projected</b> FY23	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 15,032	\$ -	\$ 475,968	\$ -	\$ -	\$ -	\$ -	\$ 491,000	\$ -	\$ -

<b>Project Name</b> GOL Biomass Boiler Retrofit						<b>Project Budget:</b> \$1,100,000			
<b>Project Number</b> 6418072						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	50%	0%	Y	Y	N	Jan-18	Dec-18	0	Dec-18
<b>Scope</b>									
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.									
<b>Progress</b>									
The design consultant has completed working on the 50% design drawings and they were presented for IH review at the site meeting on May 10th 2018. Modifications were required and updated plans are expected in early June to be followed by costing review. The tender is expected in late June 2018.									
<b>Issues</b>									
None.						<a href="#">Return to main Status Report.</a>			
<b>Financial</b>									
<b>Actuals</b> <small>to March 31, 2018</small>	<b>Actuals</b> <b>YTD</b>	<b>Projected</b> <b>FY19</b>	<b>Projected</b> <b>FY20</b>	<b>Projected</b> <b>FY21</b>	<b>Projected</b> <b>FY22</b>	<b>Projected</b> <b>FY23</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ 8,968	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -



<b>Project Name</b> QVH Helipad						<b>Project Budget:</b> \$605,595			
<b>Project Number</b> 6214233						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Lucas M.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>
100%	100%	92%	Y	Y	N	Jul-14	Oct-17	2	Jan-18
<b>Scope</b>									
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.									
<b>Progress</b>									
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 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 483,968	\$ -	\$ 121,627	\$ -	\$ -	\$ -	\$ -	\$ 605,595	\$ -	\$ -

<b>Project Name</b> VJH MI Redesign Planning						<b>Project Budget:</b> \$150,000			
<b>Project Number</b> 6116009						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Rhonda G.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>
100%	N/A	N/A	Y	Y	N	Apr-16	Aug-16	0	Aug-16
<b>Scope</b>									
Space planning, schematic design and cost estimated to address deficiencies in the current Diagnostic Imaging Department.									
<b>Progress</b>									
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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 69,142	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,142	\$ 80,858	\$ -

<b>Project Name</b> VJH Inpatient Psychiatry Redevelopment Planning						<b>Project Budget:</b> \$150,000			
<b>Project Number</b> 6116010						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Rhonda G.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>
100%	N/A	N/A	Y	Y	N	Apr-16	Aug-16	0	Aug-16
<b>Scope</b>									
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.									
<b>Progress</b>									
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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 41,395	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,395	\$ 108,605	\$ -

<b>Project Name</b> BSP Walk-In Cooler/Freezer						<b>Project Budget:</b> \$170,000			
<b>Project Number</b> 6218006						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>
N/A	100%	0%	Y	Y	0	Aug-17	Jan-18	3	Jul-18
<b>Scope</b>									
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.									
<b>Progress</b>									
Contractor procurement process begun with tender documents being released and the tender closed on May 16th 2018. No bids were received so tender will be reissued to a larger group of contractors in early June 2018. Subjected to successful tendering, the construction is expected to commence in July 2018.									
<b>Issues</b>									
No bids were received when selected qualified contractors were invited to bid. The tender will be re-issued on BC Bids.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 4,254	\$ -	\$ 165,746	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ -

<b>Project Name</b> SLH Sterilizer - Low Temperature VHP						<b>Project Budget:</b> \$159,000			
<b>Project Number</b> 6218007						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>
N/A	N/A	0%	0	Y	N	May-17	Nov-17	2	Oct-18
<b>Scope</b>									
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.									
<b>Progress</b>									
Sterrad 100 product was chosen but location and timing of installation is still to be determined following a department review of services.									
<b>Issues</b>									
The departmental review of services to ensure the new equipment can be implemented effectively has delayed the purchase. Install may be delayed until Fall 2018.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ 159,000	\$ -	\$ -	\$ -	\$ -	\$ 159,000	\$ -	\$ -

<b>Project Name</b> VJH Integrated Chemistry/Immunochemistry Analyzer						<b>Project Budget:</b> \$322,000			
<b>Project Number</b> 6118010						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Rhonda G.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>
0%	0%	0%	Y	Y	N	TBD	May-18	1	Jun-18
<b>Scope</b>									
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.									
<b>Progress</b>									
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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ 65,000	\$ 257,000	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -

<b>Project Name</b> VJH HVAC Upgrade						<b>Project Budget:</b> \$600,000				
<b>Project Number</b> 6118026						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Rhonda G.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>	
N/A	10%	0%	Y	Y	N	May-17	Mar-18	1	Mar-19	
<b>Scope</b>										
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.										
<b>Progress</b>										
The strategy for this project is under review due to complexities with the HVAC system.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>Projected</b>					<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
		<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>				
\$ 1,380	\$ -	\$ 402,500	\$ 196,120	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	

<b>Project Name</b> VJH MRI						<b>Project Budget:</b> \$7,100,000				
<b>Project Number</b> 6118134						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Rhonda G.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>	
100%	95%	0%	Y	0	N	Aug-17	Mar-19	0	Mar-19	
<b>Scope</b>										
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.										
<b>Progress</b>										
Design consultants are engaged, and design process is underway. The project is anticipated to be substantially complete by March 2019. The project team is investigating options to keep the project scope within the approved budget in light of discovered technical issues.										
<b>Issues</b>										
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.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>Projected</b>					<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
		<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>				
\$ 1,425,448	\$ 16,782	\$ 5,519,868	\$ 154,684	\$ -	\$ -	\$ -	\$ 7,100,000	\$ -	\$ -	

<b>Project Name</b>						<b>VJH Equipment for 5th OR</b>			<b>Project Budget:</b>		\$1,345,000
<b>Project Number</b>						<b>6118213</b>			<b>RHD Contribution (Y/N):</b>		N
<b>Project Manager</b>						<b>Rhonda G.</b>					
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>		
N/A	100%	100%	Y	Y	N	Feb-18	Jun-18	0	Jun-18		
<b>Scope</b>											
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.											
<b>Progress</b>											
Stryker equipment was selected to fit out the existing OR#5. OR#5 will be operational in June 2018.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> <b>YTD</b>	<b>Projected</b>					<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>		
		<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>					
\$ 37,752	\$ 132,306	\$ 1,307,248	\$ -	\$ -	\$ -	\$ -	\$ 1,345,000	\$ -	\$ -		

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

<b>Project Name</b>						<b>VJH Autopsy Suite/Morgue Update - Planning</b>			<b>Project Budget:</b>		\$150,000
<b>Project Number</b>						<b>6119005</b>			<b>RHD Contribution (Y/N):</b>		Y
<b>Project Manager</b>						<b>Jared F.</b>					
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>		
0%	N/A	N/A	Y	Y	N	Jul-18	Feb-19	0	Feb-19		
<b>Scope</b>											
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.											
<b>Progress</b>											
Planning project Scope of Work development and VJH Morgue site review will take place in July 2018.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> <b>YTD</b>	<b>Projected</b>					<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>		
		<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>					
\$ -	\$ -	\$ 119,000	\$ 31,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -		

<b>Project Name</b>		SLH Medstations, IH-wide Pyxis replacement, Phase 3				Project Budget:		\$489,000		
<b>Project Number</b>		6219012				RHD Contribution (Y/N):		Y		
<b>Project Manager</b>		Terry S.								
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>	
15%	15%	0%	Y	Y	N	Apr-18	Jan-19	0	Jan-19	
<b>Scope</b>										
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 Shuswap Lake General Hospital and is classified as Phase 3 for 2018/19 as part of the entire IH rollout.										
<b>Progress</b>										
The Omnicell cabinets have been configured and PO sent to Omnicell. Delivery date is slated for August 14, 2018. RN Training proposed for September and implementation proposed for October 2018.										
<b>Issues</b>										
None.										
<a href="#">Return to main Status Report.</a>										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>Projected</b>					<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
		<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>				
\$ -	\$ -	\$ 488,617	\$ -	\$ -	\$ -	\$ -	\$ 488,617	\$ 383	\$ -	

<b>Project Name</b> PRH Patient Care Tower						<b>Project Budget:</b> \$258,870,918				
<b>Project Number</b> 6115193						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Brent K.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
100%	99%	78%	Y	Y	N	Apr-16	Jan-19	1	Dec-18	
<b>Scope</b>										
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.										
<b>Progress</b>										
~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 final elements of the main structure are being constructed ~Site works continues along Government Street and near the hospice ~Systems works within the existing building continues. The nurse call switchover is ongoing. P.Tube work is schedule to commence in June ~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.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2018</small>	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 178,786,513	\$ 6,375,232	\$ 64,948,191	\$ 1,934,904	\$ 771,627	\$ 221,488	\$ 3,334,900	\$ 258,870,918	\$ -	\$ -	

<b>Project Name</b> OKR Medstations Replacement						<b>Project Budget:</b> \$1,539,000				
<b>Project Number</b> 6117015						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Terry S.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
100%	100%	97%	Y	Y	N	May-16	Nov-16	1	Feb-17	
<b>Scope</b>										
To replace the Pyxis 3500 with Omnicell G4 platform at PRH and SOG.										
<b>Progress</b>										
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.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2018</small>	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 1,520,873	\$ 240	\$ 18,127	\$ -	\$ -	\$ -	\$ -	\$ 1,539,000	\$ -	\$ -	

<b>Project Name</b> PRH Patient Care Tower Equipment						<b>Project Budget:</b> \$20,815,000				
<b>Project Number</b> 6117190						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Randy W.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
10%	N/A	N/A	Y	Y	N	Apr-16	Jan-17	1	TBD	
<b>Scope</b>										
To purchase equipment for the new Patient Care Tower in Penticton, and the Phase 2 renovations.										
<b>Progress</b>										
Equipment planning and procurement is underway in order to coincide with the required timing of the Patient Care Tower's progress/schedule.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2018</small>	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 3,967,145	\$ 390,024	\$ 8,615,000	\$ 600,000	\$ 1,138,872	\$ -	\$ 6,493,983	\$ 20,815,000	\$ -	\$ -	

<b>Project Name</b> PRH Patient Care Tower Phase 2 Reno						<b>Project Budget:</b> \$22,681,082			
<b>Project Number</b> 6117212						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Brent K.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
0%	18%	0%	Y	Y	N	May-19	Oct-20	0	Oct-20
<b>Scope</b> 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.									
<b>Progress</b> The next series of design development meetings are scheduled for the first week of June. This will include 1:1 mock-ups for Pharmacy and Emergency. Site investigations and development of the Equipment list for the renovated areas are ongoing. Phasing discussions have commenced and the contractor is preparing initial CM budgets and schedules.									
<b>Issues</b> None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 9,199	\$ -	\$ 750,000	\$ 10,581,277	\$ 11,340,606	\$ -	\$ -	\$ 22,681,082	\$ -	\$ -

<b>Project Name</b> PRH MRI						<b>Project Budget:</b> \$3,300,000			
<b>Project Number</b> 6117247						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Randy W.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	100%	50%	Y	Y	N	Mar-17	Apr-19	1	Mar-19
<b>Scope</b> 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.									
<b>Progress</b> 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.									
<b>Issues</b> None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 1,093,757	\$ -	\$ 1,468,243	\$ 738,000	\$ -	\$ -	\$ -	\$ 3,300,000	\$ -	\$ -

<b>Project Name</b> PRH Integrated Chemistry/Immunochemistry Analyzer						<b>Project Budget:</b> \$322,000			
<b>Project Number</b> 6118013						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Rhonda G.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	TBD	Jun-18	0	Jun-18
<b>Scope</b> 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.									
<b>Progress</b> 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.									
<b>Issues</b> None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -



<b>Project Name</b> SOG-1 Chiller Replacement						<b>Project Budget:</b> \$670,000				
<b>Project Number</b> 6118021						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Ron D.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	99%	Y	Y	N	May-17	Mar-18	2	May-18	
<b>Scope</b>										
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.										
<b>Progress</b>										
Construction is now complete with Owner Manuals and As-Built drawings to be submitted by the Contractor. Start up and training took place during the weeks of May 7th and 14th. The system is working as expected and providing the required air conditioning for the residents.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2018</small>	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 377,076	\$ 89,797	\$ 292,924	\$ -	\$ -	\$ -	\$ -	\$ 670,000	\$ -	\$ -	

<b>Project Name</b> PRH Replace Chiller #2						<b>Project Budget:</b> \$460,000				
<b>Project Number</b> 6118022						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Michael M.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	98%	Y	Y	N	Sep-17	Jun-18	0	Jun-18	
<b>Scope</b>										
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.										
<b>Progress</b>										
Work is substantially complete. PRH FM is finalizing some minor deficiencies and working on some minor work associated with the chiller. The new unit is operating and serving the building.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2018</small>	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ -	\$ -	\$ 445,000	\$ -	\$ -	\$ -	\$ -	\$ 445,000	\$ 15,000	\$ -	

<b>Project Name</b> PRH Various Infrastructure Projects						<b>Project Budget:</b> \$3,500,000				
<b>Project Number</b> 6118023						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> David F.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	25%	5%	Y	Y	N	Dec-17	Oct-18	0	Oct-18	
<b>Scope</b>										
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.										
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.										
<b>Progress</b>										
~ Electrical Infrastructure upgrade: Tender documents are being prepared now. Anticipate tender for contractors Late June. Work to commence late summer / early fall and will be coordinated to ensure no impact to the PCT schedule. ~ 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) ~Chiller 1 Upgrade: Quotations for work are currently being obtained. Work would not start until after summer, once the warmer weather has passed. ~Elevator Upgrades (Elevator 4 and 7): A design contract has been awarded and the team is working on developing the information for contractors to bid the work. ~AHU Refurbishment (SF-45): Quotations for work is currently being obtained. Work will need to be coordinated to ensure to impact to hospital operations. ~AHU Refurbishment (SF-46): Quotations for work is currently being obtained. Work will need to be coordinated to ensure to impact to hospital operations.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2018</small>	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 136,147	\$ 48,519	\$ 1,671,969	\$ 1,691,884	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	

<b>Project Name</b> TCC Generator Upgrade						<b>Project Budget:</b> \$570,000				
<b>Project Number</b> 6118025						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Ron D.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	95%	0%	Y	Y	N	Apr-17	Jan-18	2	Oct-18	
<b>Scope</b>										
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.										
<b>Progress</b>										
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 complete with the Engineering analysis stating that no additional design consideration is required to mitigate any generator exhaust fumes from entering the building's ventilation system. This study was 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. We are moving toward tendering for a Contractor at this time. Construction completion is scheduled for late fall early winter 2018.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 31,686	\$ 11,104	\$ 538,314	\$ -	\$ -	\$ -	\$ -	\$ 570,000	\$ -	\$ -	

<b>Project Name</b> PRH Nuclear Medicine, SPECT-CT						<b>Project Budget:</b> \$1,400,000				
<b>Project Number</b> 6118128						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Randy W.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
100%	100%	50%	Y	Y	N	Jul-17	Apr-19	0	Apr-19	
<b>Scope</b>										
To acquire and install a Nuclear Medicine gamma camera (SPECT-CT) in the new Patient Care Tower at the Penticton Regional Hospital.										
<b>Progress</b>										
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.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 528,284	\$ -	\$ 477,716	\$ 394,000	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	

<b>Project Name</b> SOG Renovation of Emergency Department, Triage and Admitting						<b>Project Budget:</b> \$970,000				
<b>Project Number</b> 6119001						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Ron D.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
100%	0%	0%	Y	Y	N	Apr-18	Mar-19	0	Mar-19	
<b>Scope</b>										
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.										
<b>Progress</b>										
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.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ -	\$ -	\$ 841,266	\$ 128,734	\$ -	\$ -	\$ -	\$ 970,000	\$ -	\$ (0)	

<b>Project Name</b> SSH General Radiographic System						Project Budget: \$511,000				
<b>Project Number</b> 6119004						RHD Contribution (Y/N): Y				
<b>Project Manager</b> Ron D.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
100%	0%	0%	Y	Y	N	Apr-18	Feb-19	0	Feb-19	
<b>Scope</b>										
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.										
<b>Progress</b>										
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.										
<b>Issues</b>										
None. <span style="float: right; border: 1px solid black; padding: 2px 5px;">Return to main Status Report.</span>										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2018</small>	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ -	\$ -	\$ 414,000	\$ 97,000	\$ -	\$ -	\$ -	\$ 511,000	\$ -	\$ -	

<b>Project Name</b> RIH Clinical Services Building						<b>Project Budget:</b> \$63,252,000			
<b>Project Number</b> 6214128						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> David F.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	100%	Y	Y	N	Apr-13	Feb-16	2	May-16
<b>Scope</b>									
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. Fincial close date is move to July to cover some minor outstanding issues.									
<b>Progress</b>									
The project is complete, however, it had remained 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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 59,915,255	\$ 265,230	\$ 985,230	\$ -	\$ -	\$ -	\$ -	\$ 60,900,485	\$ 2,351,515	\$ -

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

<b>Project Name</b> NSR-1 North Shore L/H (Ground Floor)						<b>Project Budget:</b> \$1,420,000			
<b>Project Number</b> 6217169						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> Lucas M.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	100%	100%	Y	Y	N	Nov-16	Feb-17	0	Feb-17
<b>Scope</b>									
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.									
<b>Progress</b>									
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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 1,396,604	\$ -	\$ 23,396	\$ -	\$ -	\$ -	\$ -	\$ 1,420,000	\$ -	\$ -

<b>Project Name</b> NSR-1 North Shore L/H (Top Floor)						<b>Project Budget:</b> \$1,880,000					
<b>Project Number</b> 6217170						<b>RHD Contribution (Y/N):</b> N					
<b>Project Manager</b> Lucas M.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	100%	100%	Y	Y	N	Nov-16	Jan-17	0	Jan-17		
<b>Scope</b>											
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).											
<b>Progress</b>											
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.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>		<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ 1,862,263	\$ 1,658	\$ 17,737	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,880,000	\$ -	\$ -

<b>Project Name</b> KPN Northhills Centre L/H						<b>Project Budget:</b> \$3,240,000					
<b>Project Number</b> 6217171						<b>RHD Contribution (Y/N):</b> N					
<b>Project Manager</b> Lucas M.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
100%	100%	99%	Y	Y	N	Nov-16	Mar-17	1	Apr-17		
<b>Scope</b>											
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.											
<b>Progress</b>											
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.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>		<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ 3,098,187	\$ 8,988	\$ 141,813	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,240,000	\$ -	\$ -

<b>Project Name</b> MER Emergency Department Renovation						<b>Project Budget:</b> \$6,430,000					
<b>Project Number</b> 6217187						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> Shane H.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
100%	100%	70%	Y	Y	N	Nov-16	Jun-18	1	Aug-18		
<b>Scope</b>											
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.											
<b>Progress</b>											
Monthly construction meetings continue on site in addition to regular site inspections by consultant team and IH Project Manager. In May 2018 a required water shutdown to the existing facility was completed to facilitate connections to the new expansion. 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. Also, planning has been completed to allow both electrical and mechanical service to be installed from new ED to the existing mechanical and electrical rooms on the 1st floor of the current building. This work is planned to begin on June 8th and last approximately 2 weeks.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>		<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ 2,239,271	\$ 143,338	\$ 4,190,729	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,430,000	\$ -	\$ -

<b>Project Name</b> RIH Patient Care Tower						<b>Project Budget:</b> \$371,330,240			
<b>Project Number</b> 6217218						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Brent K.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	0%	0%	Y	Y	N	TBD	Feb-21	0	TBD
<b>Scope</b>									
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.									
<b>Progress</b>									
Technical Submission has been received and project team is currently evaluating. Scored Elements review is also included within the review period. Evaluations scheduled to be completed by late July and invitations to submit financial submissions to be sent July 17.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 2,809,954	\$ 322,585	\$ 33,801,619	\$ 93,145,434	\$ 110,393,524	\$ 50,292,852	\$ 29,159,226	\$ 371,330,240	\$ -	\$ (0)

<b>Project Name</b> RIH General Radiographic System-digital						<b>Project Budget:</b> \$960,000			
<b>Project Number</b> 6218008						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Ev K.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	99%	Y	Y	N	Apr-17	Dec-17	2	Mar-18
<b>Scope</b>									
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.									
<b>Progress</b>									
~ Project is complete. Project Manager is finalizing project close out documentation.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 684,795	\$ 68,474	\$ 114,855	\$ -	\$ -	\$ -	\$ -	\$ 799,650	\$ 160,350	\$ (0)

<b>Project Name</b> RIH Integrated Chemistry/Immunochemistry Analyzer (x2)						<b>Project Budget:</b> \$644,000			
<b>Project Number</b> 6218010						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Lucas M.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	Aug-17	Jun-18	0	Jun-18
<b>Scope</b>									
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.									
<b>Progress</b>									
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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ 644,000	\$ -	\$ -	\$ -	\$ -	\$ 644,000	\$ -	\$ -

<b>Project Name</b> RIH Physiological Monitoring System						<b>Project Budget:</b> \$303,000					
<b>Project Number</b> 6218011						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> Ron D.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	100%	85%	Y	Y	N	Jun-17	Nov-17	3	Jun-18		
<b>Scope</b>											
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.											
<b>Progress</b>											
Equipment has been ordered in April 2018 with on site installation scheduled for May 2018. "Go Live" with the ED Staff is on track for June 2018 which includes several days of staff training on the new system.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>		<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ 320	\$ -	\$ 302,680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 303,000	\$ -	\$ -

<b>Project Name</b> ASH Water Cooled Chiller Replacement						<b>Project Budget:</b> \$555,000					
<b>Project Number</b> 6218015						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> Shane H.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	100%	95%	Y	Y	N	Jun-17	Jan-18	2	Jun-18		
<b>Scope</b>											
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.											
<b>Progress</b>											
Construction continued in May 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. Planning is now underway on making the final cutover to the newly installed chiller, this work is expected to be completed by mid-June 2018.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>		<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ 65,979	\$ 104,972	\$ 489,021	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 555,000	\$ -	\$ -

<b>Project Name</b> LIH Air Handling Unit Replacement						<b>Project Budget:</b> \$207,000					
<b>Project Number</b> 6218016						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> Shane H.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	100%	0%	Y	Y	N	Jul-17	Dec-17	3	Jul-18		
<b>Scope</b>											
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.											
<b>Progress</b>											
Construction kickoff meeting was held on May 10th, 2018, and construction is anticipated to commence in late June 2018 but is pending the arrival of materials that are currently on backorder (custom roof machine curbing) .											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>		<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ 14,538	\$ -	\$ 117,049	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 131,587	\$ 75,413	\$ -



<b>Project Name</b> LIH Biomass Boiler Retrofit						<b>Project Budget:</b> \$1,180,000				
<b>Project Number</b> 6218017						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Shane H.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	90%	Y	Y	N	May-17	Feb-18	2	Jul-18	
<b>Scope</b>										
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.										
<b>Progress</b>										
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 May 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 was placed in final location on May 17th 2018. Container biomass boiler plant is planned to be lifted into place in mid-June 2018.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 745,050	\$ -	\$ 434,950	\$ -	\$ -	\$ -	\$ -	\$ 1,180,000	\$ -	\$ -	

<b>Project Name</b> MER Boiler Replacement (x2)						<b>Project Budget:</b> \$513,000				
<b>Project Number</b> 6218018						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Shane H.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	99%	Y	Y	N	May-18	Dec-17	2	May-18	
<b>Scope</b>										
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.										
<b>Progress</b>										
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 deficiencies list has been generated and these deficiencies are expected to be completed in early June 2018. Final site project meeting is scheduled for June 21st, 2018.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 353,402	\$ 27,222	\$ 159,598	\$ -	\$ -	\$ -	\$ -	\$ 513,000	\$ -	\$ -	

<b>Project Name</b> OEC Generator and Switchgear Upgrade						<b>Project Budget:</b> \$1,500,000				
<b>Project Number</b> 6218019						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Ron D.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	15%	0%	Y	Y	N	Apr-17	Mar-18	3	Aug-18	
<b>Scope</b>										
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.										
<b>Progress</b>										
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.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 10,983	\$ -	\$ 1,489,017	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	

<b>Project Name</b> RIH ED Streaming Expansion						<b>Project Budget:</b> \$465,000				
<b>Project Number</b> 6218021						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Ev K.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	75%	Y	Y	N	Apr-17	Dec-17	2	Jun-18	
<b>Scope</b>										
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.										
<b>Progress</b>										
~ Phase 2 completed construction activities include t-bar ceiling installation, flooring, painting, mechanical and electrical finishes; ~ Upcoming Phase 2 construction activities include millwork, wall protection installation, and curtain track installation. ~ Bi-weekly construction meetings have been established; and ~ Anticipated substantial completion is June 8, 2018.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
\$ 194,704	\$ 6,533	\$ 177,884	\$ -	\$ -	\$ -	\$ -	\$ 372,588	\$ 92,412	\$ -	

<b>Project Name</b> RIH Microbiology Lab Renovation						<b>Project Budget:</b> \$1,000,000				
<b>Project Number</b> 6218022						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Ron D.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
100%	50%	0%	Y	Y	N	Apr-17	Mar-18	1	Oct-18	
<b>Scope</b>										
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.										
<b>Progress</b>										
Design has achieved a 50% development stage. A high level implementation strategy has been incorporated together with the IH Lab 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.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
\$ 7,074	\$ 2,925	\$ 992,926	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	

<b>Project Name</b> RIH Security Upgrade on 1 South						<b>Project Budget:</b> \$340,000				
<b>Project Number</b> 6218023						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Ron D.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
100%	95%	0%	Y	Y	N	May-17	Dec-17	3	Jul-18	
<b>Scope</b>										
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.										
<b>Progress</b>										
The design work is presently at 95% drawings and will be issued as construction drawings to engage a Contractor in June of 2018.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
\$ 2,171	\$ 81	\$ 337,829	\$ -	\$ -	\$ -	\$ -	\$ 340,000	\$ -	\$ -	

<b>Project Name</b> KPC Lab Renovation/Expansion/Relocation						<b>Project Budget:</b> \$200,000			
<b>Project Number</b> 6218024						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Ev K.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	10%	Y	Y	N	Sep-17	Jan-18	3	Aug-18
<b>Scope</b>									
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.									
<b>Progress</b>									
~ Phase 1 construction commenced on May 7th; ~ Phase 1 completed construction activities include demolition and framing; and ~ Phase 1 anticipated completion June 2018; ~ Phase 2 construction anticipated to commence July 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 3,600	\$ -	\$ 175,050	\$ 21,350	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -

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

<b>Project Name</b> RIH PCT ACSO						<b>Project Budget:</b> \$9,949,299			
<b>Project Number</b> 6218182						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Lise P.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
0%	0%	0%	Y	Y	N	TBD	TBD	0	TBD
<b>Scope</b>									
To implement Advanced Clinical Standardization & Optimization (ACSO) in the Patient Care Tower in Kamloops. This is a sub project of Project #6217218 - RIH PCT.									
<b>Progress</b>									
Project Manager is in process of developing project schedule to align with RIH Patient Care Tower project development.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 47,650	\$ 14,137	\$ 2,304,586	\$ 6,865,795	\$ 726,763	\$ -	\$ -	\$ 9,949,299	\$ -	\$ -

<b>Project Name</b> KUF Urgent Family Care and Teaching Centre						<b>Project Budget:</b> \$2,430,000					
<b>Project Number</b> 6218204						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> Corinne G.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	100%	100%	Y	Y	N	TBD	Mar-18	0	Mar-18		
<b>Scope</b>											
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.											
<b>Progress</b>											
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 has been delayed due to unresolved physician contracts.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> <small>to March 31, 2018</small>	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>		<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ 2,075,044	\$ 138,909	\$ 354,956	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,430,000	\$ -	\$ -

<b>Project Name</b> RIH Bed Relocation						<b>Project Budget:</b> \$210,000					
<b>Project Number</b> 6218241						<b>RHD Contribution (Y/N):</b> N					
<b>Project Manager</b> Ev K.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	95%	0%	Y	N	N	Jan-18	May-18	2	Sep-18		
<b>Scope</b>											
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.											
<b>Progress</b>											
The construction tender documents are completed, and the Cost Consultant's pre-tender cost estimates suggested that the project scope would cost more than the approved project budget.											
<b>Issues</b>											
While working diligently with the project stakeholders, the project scope was value-engineered and reduced substantially to essential components. However the reduced scope is estimated by the Cost Consultant still to be over budget. There are no further reasonable opportunities to align the project scope within the approved project budget. A budget increase is requested prior to posting the construction tender.											
<b>Financial</b>											
<b>Actuals</b> <small>to March 31, 2018</small>	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>		<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ 15,424	\$ -	\$ 194,576	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ -

<b>Project Name</b> CLW Boiler Room						<b>Project Budget:</b> \$200,000					
<b>Project Number</b> 6218251						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> Shane H.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	0%	0%	Y	Y	N	Feb-18	Nov-18	0	Nov-18		
<b>Scope</b>											
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.											
<b>Progress</b>											
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.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> <small>to March 31, 2018</small>	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>		<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -

<b>Project Name</b>			<b>RIH Elevator Modernization</b>			<b>Project Budget:</b>		\$850,000	
<b>Project Number</b>			<b>6218252</b>			<b>RHD Contribution (Y/N):</b>		Y	
<b>Project Manager</b>			<b>Ron D.</b>						
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	45%	0%	Y	Y	N	Feb-18	Feb-19	0	Feb-19
<b>Scope</b>									
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.									
<b>Progress</b>									
The Scope of Work document has been developed based on several site assessment's by the design Consultant. Work is expected to begin early summer with completion anticipated by March 2019.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 753	\$ 7	\$ 694,275	\$ 154,972	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ -

<b>Project Name</b>			<b>KUF Urgent Family Care General Radiography System</b>			<b>Project Budget:</b>		\$970,000	
<b>Project Number</b>			<b>6218274</b>			<b>RHD Contribution (Y/N):</b>		Y	
<b>Project Manager</b>			<b>Shane H.</b>						
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	95%	0%	Y	Y	N	Apr-16	Aug-18	0	Aug-18
<b>Scope</b>									
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 had 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.									
<b>Progress</b>									
Both the 50% and 95% design reviews have been completed in the last month and approved by the project team. The QS cost estimate confirmed the project is on budget and is expected to be issued for construction tender in early June 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ 2,477	\$ 970,000	\$ -	\$ -	\$ -	\$ -	\$ 970,000	\$ -	\$ -

<b>Project Name</b>			<b>OEC Nurse Call</b>			<b>Project Budget:</b>		\$613,000	
<b>Project Number</b>			<b>6219000</b>			<b>RHD Contribution (Y/N):</b>		Y	
<b>Project Manager</b>			<b>Shane H.</b>						
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
0%	0%	0%	Y	Y	N	Oct-18	Oct-19	0	Oct-19
<b>Scope</b>									
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.									
<b>Progress</b>									
The project is scheduled to have consultant procurement in October 2018 that should allow for design kickoff meeting with entire project team in November 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ 61,000	\$ 552,000	\$ -	\$ -	\$ -	\$ 613,000	\$ -	\$ -

<b>Project Name</b> MER Generator and Automatic Transfer Switch Replacement						Project Budget: \$550,000			
<b>Project Number</b> 6219001						RHD Contribution (Y/N): Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	95%	0%	Y	Y	N	Apr-18	Aug-18	0	Aug-18
<b>Scope</b>									
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.									
<b>Progress</b>									
The both the 50% and 95 % design were completed in May 2018 and reviewed by the project team. The latest design is with the Quantity Surveyor for costing and it is anticipated that the construction tender will be released in early June 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ 6,986	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -

<b>Project Name</b> PON HVAC Upgrades						Project Budget: \$4,000,000			
<b>Project Number</b> 6219002						RHD Contribution (Y/N): Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	Aug-18	Sep-19	0	Sep-19
<b>Scope</b>									
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.									
<b>Progress</b>									
The project is scheduled to have consultant procurement in August 2018 that should allow for design kickoff meeting with entire project team in September 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ 714,000	\$ 3,286,000	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -

<b>Project Name</b> RIH General Radiographic System - digital						Project Budget: \$860,000			
<b>Project Number</b> 6219003						RHD Contribution (Y/N): Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
0%	0%	0%	Y	Y	N	Jul-18	Jan-19	0	Jan-19
<b>Scope</b>									
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.									
<b>Progress</b>									
Project planning is in progress. Design consultant is expected to be onboard in late June 2018 with first 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).									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ 820,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 860,000	\$ -	\$ -

<b>Project Name</b>			<b>RIH Medical Vacuum Pump and Air Compressor Replacement</b>			<b>Project Budget:</b>			\$850,000		
<b>Project Number</b>			6219004			<b>RHD Contribution (Y/N):</b>			Y		
<b>Project Manager</b>			Ev K.								
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	0%	0%	Y	Y	N	Apr-18	Oct-18	0	Oct-18		
<b>Scope</b>											
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.											
<b>Progress</b>											
~ The Project Scope of Work is approved; ~ Consultant engagement is progressing and will be complete end of May 2018. ~ Next step will be Kick Off meeting with consultant and the project team to begin design; and ~ Contractor Invitation to Bid is scheduled to be released in Aug 2018.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> <small>to March 31, 2018</small>	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>		
\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ -		

<b>Project Name</b>			<b>RIH SPECT CT</b>			<b>Project Budget:</b>			\$1,331,000		
<b>Project Number</b>			6219009			<b>RHD Contribution (Y/N):</b>			Y		
<b>Project Manager</b>			Shane H.								
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
0%	0%	0%	Y	Y	N	Jul-18	Mar-19	0	Mar-19		
<b>Scope</b>											
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.											
<b>Progress</b>											
The IH Project Manager met with RIH professional practice leader for the area in early May 2018 and planning has begun on timing of implementation and equipment options. The schedule to begin the design process has been agreed to start in August 2018 once a consultant has been engaged.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> <small>to March 31, 2018</small>	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>		
\$ -	\$ -	\$ 1,296,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 1,331,000	\$ -	\$ -		

<b>Project Name</b>			<b>RIH Urology Imaging System - digital</b>			<b>Project Budget:</b>			\$718,000		
<b>Project Number</b>			6219010			<b>RHD Contribution (Y/N):</b>			Y		
<b>Project Manager</b>			Shane H.								
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
100%	10%	0%	Y	Y	N	Apr-18	Sep-18	0	Sep-18		
<b>Scope</b>											
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.											
<b>Progress</b>											
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 implementation schedule to minimize operational impact and facilitate end user training.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> <small>to March 31, 2018</small>	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>		
\$ -	\$ 123,254	\$ 718,000	\$ -	\$ -	\$ -	\$ -	\$ 718,000	\$ -	\$ -		

<b>Project Name</b>		RIH Medstations, IH-wide Pyxis replacement, Phase 3				<b>Project Budget:</b>		\$2,981,000	
<b>Project Number</b>		6219011				<b>RHD Contribution (Y/N):</b>		Y	
<b>Project Manager</b>		Terry S.							
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD
<b>Scope</b>									
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 Royal Inland Hospital and is classified as Phase 3 for 2018/19 as part of the entire IH rollout.									
<b>Progress</b>									
Project initiation is underway.									
<a href="#">Return to main Status Report.</a>									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> <small>to March 31, 2018</small>	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ 2,894,598	\$ 60,000	\$ -	\$ -	\$ -	\$ 2,954,598	\$ 26,402	\$ -



<b>Project Name</b>						<b>KLH Emergency Power System Upgrade</b>			Project Budget:		\$3,600,000
<b>Project Number</b>						6314001			RHD Contribution (Y/N):		Y
<b>Project Manager</b>						Steve M.					
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	100%	95%	Y	Y	N	May-13	Aug-14	5	May-17		
<b>Scope</b>											
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.											
<b>Progress</b>											
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 constraint.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget		
\$ 3,025,061	\$ -	\$ 574,939	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000	\$ -	\$ -		

<b>Project Name</b>						<b>KBH Sanitary Pipe Replacement, N &amp; W Wings</b>			Project Budget:		\$400,000
<b>Project Number</b>						6317002			RHD Contribution (Y/N):		Y
<b>Project Manager</b>						Steve M.					
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	100%	99%	Y	Y	N	May-16	Aug-16	2	Jul-17		
<b>Scope</b>											
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.											
<b>Progress</b>											
Project is substantially complete; it will remain open until spring of 2018 due to a minor deficiency that is pending due to winter weather constraint.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget		
\$ 297,467	\$ (650)	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 299,967	\$ 100,033	\$ -		

<b>Project Name</b>						<b>KBR Medstation Replacement</b>			Project Budget:		\$1,018,000
<b>Project Number</b>						6317006			RHD Contribution (Y/N):		Y
<b>Project Manager</b>						Terry S.					
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
100%	N/A	100%	Y	Y	N	Jun-16	Feb-17	3	May-17		
<b>Scope</b>											
To replace the Pyxis 3500 with Omnicell XT platform at KBH and KLH.											
<b>Progress</b>											
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.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget		
\$ 1,001,144	\$ (54)	\$ (21,888)	\$ -	\$ -	\$ -	\$ -	\$ 979,256	\$ 38,744	\$ -		

<b>Project Name</b> KBH Sustainability Project - Planning						Project Budget: \$300,000				
<b>Project Number</b> 6317065						RHD Contribution (Y/N): N				
<b>Project Manager</b> Brian M.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
85%	N/A	N/A	Y	Y	N	May-17	Jan-18	1	Apr-18	
<b>Scope</b>										
To develop a long-form business plan for Phase 2, which includes: Pharmacy and Ambulatory Care.										
<b>Progress</b>										
Schematic Design - Draft report has been returned to the Stantec after being circulated among the project team for review and comments. The draft SD report has been provided to the quantity surveyor for preliminary pricing. Schematic Design - Final report will be provided to quantity surveyor for updated cost estimates and distributed to stakeholders once available.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD		<b>Projected</b> FY19	<b>Projected</b> FY20	<b>Projected</b> FY21	<b>Projected</b> FY22	<b>Projected</b> FY23	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 69,387	\$ -	\$ -	\$ 44,500	\$ -	\$ -	\$ -	\$ -	\$ 113,887	\$ 186,113	\$ -

<b>Project Name</b> KBH Integrated Chemistry/Immunochemistry Analyzer						Project Budget: \$322,000				
<b>Project Number</b> 6318006						RHD Contribution (Y/N): Y				
<b>Project Manager</b> Mario C.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	0%	0%	Y	Y	N	Aug-17	Dec-17	2	Jul-18	
<b>Scope</b>										
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.										
<b>Progress</b>										
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.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD		<b>Projected</b> FY19	<b>Projected</b> FY20	<b>Projected</b> FY21	<b>Projected</b> FY22	<b>Projected</b> FY23	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -

<b>Project Name</b> KBH Spect CT						Project Budget: \$1,623,000				
<b>Project Number</b> 6318007						RHD Contribution (Y/N): Y				
<b>Project Manager</b> Mario C.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	0%	0%	Y	Y	N	Aug-17	Feb-18	1	Jun-18	
<b>Scope</b>										
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.										
<b>Progress</b>										
The equipment has been selected and ordered. The consultant has been engaged and design phase is underway.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD		<b>Projected</b> FY19	<b>Projected</b> FY20	<b>Projected</b> FY21	<b>Projected</b> FY22	<b>Projected</b> FY23	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 489,863	\$ -	\$ -	\$ 1,133,137	\$ -	\$ -	\$ -	\$ -	\$ 1,623,000	\$ -	\$ -

<b>Project Name</b> KBH Urology Imaging System						<b>Project Budget:</b> \$623,000			
<b>Project Number</b> 6318008						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Mario C.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	Aug-17	Dec-17	2	Jun-18
<b>Scope</b>									
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.									
<b>Progress</b>									
The equipment has been selected and ordered. Installation will be coordinated for early summer 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 76	\$ 123,254	\$ 622,924	\$ -	\$ -	\$ -	\$ -	\$ 623,000	\$ -	\$ -

<b>Project Name</b> KBH Steam and Condensate Line Replacement						<b>Project Budget:</b> \$523,000			
<b>Project Number</b> 6318010						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Mario C.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	5%	0%	Y	Y	N	Sep-17	Feb-18	1	Oct-18
<b>Scope</b>									
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.									
<b>Progress</b>									
Steam and condensation pipe infrastructure condition report is received and it is currently being reviewed by the Plant Services. Detailed review of the condition of the existing infrastructure was completed and the required work on the system is being prioritized. Project is now anticipated to be completed by Fall 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 2,999	\$ -	\$ 520,001	\$ -	\$ -	\$ -	\$ -	\$ 523,000	\$ -	\$ -

<b>Project Name</b> SCH Generator Replacement						<b>Project Budget:</b> \$861,000			
<b>Project Number</b> 6318011						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Ron D.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	25%	0%	Y	Y	N	Sep-17	Mar-18	1	Nov-18
<b>Scope</b>									
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.									
<b>Progress</b>									
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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 1,400	\$ -	\$ 859,600	\$ -	\$ -	\$ -	\$ -	\$ 861,000	\$ -	\$ -

<b>Project Name</b> KBH Emergency Department Redevelopment						<b>Project Budget:</b> \$16,600,000			
<b>Project Number</b> 6318053						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Mario C.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	0%	Y	Y	N	Jul-17	Dec-19	0	Dec-19
<b>Scope</b>									
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.									
<b>Progress</b>									
The design phase has concluded and the construction tender has been issued. The project size and location will have a significant impact on the site during construction and plans are being developed to mitigate these issues. Award of the work is anticipated for late June 2018 with construction to commence in July 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + <b>Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 383,960	\$ 102,603	\$ 9,286,040	\$ 5,625,000	\$ 1,305,000	\$ -	\$ -	\$ 16,600,000	\$ -	\$ -

<b>Project Name</b> KBH Boiler Room						<b>Project Budget:</b> \$500,000			
<b>Project Number</b> 6318089						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Ev K.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	5%	0%	Y	Y	N	Feb-18	Mar-19	1	Dec-18
<b>Scope</b>									
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.									
<b>Progress</b>									
~ Kick-off meeting with the consultant and the project team took place on May 24th; ~ Consultant conducting site visit and preparing 50% Work Drawings and Specifications; ~ Cost estimate will be performed upon completion of 50% Working Drawing; and ~ Contractor Invitation to Bid (ITB) is planned to be released around August 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + <b>Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 437	\$ -	\$ 452,000	\$ 47,563	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -

<b>Project Name</b> KBH Dishwasher/Conveyor System						<b>Project Budget:</b> \$296,000			
<b>Project Number</b> 6319000						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Mario C.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	Aug-18	Dec-18	0	Dec-18
<b>Scope</b>									
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.									
<b>Progress</b>									
Planning work and equipment selection will be concluded by summer 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + <b>Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ 296,000	\$ -	\$ -	\$ -	\$ -	\$ 296,000	\$ -	\$ -

<b>Project Name</b> SCH Waste Water Treatment Plant						<b>Project Budget:</b> \$360,000			
<b>Project Number</b> 6319001						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Ron D.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	Apr-18	Dec-18	0	Dec-18
<b>Scope</b>									
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.									
<b>Progress</b>									
Civil design consulting services request has been issued with a full design to follow. Civil Contractor to award and construction start anticipated later this summer.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ -	\$ -	\$ 335,970	\$ 24,030	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ -

<b>Project Name</b> BDH Secure Room						<b>Project Budget:</b> \$400,000			
<b>Project Number</b> 6319003						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Mario C.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	Aug-18	Apr-19	0	Apr-19
<b>Scope</b>									
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.									
<b>Progress</b>									
The design consultant will be engaged in Summer 2018, and design work will continue through Fall 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ -	\$ -	\$ 205,000	\$ 195,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

<b>Project Name</b> KBH Waste and Cardboard Compactors						<b>Project Budget:</b> \$465,000			
<b>Project Number</b> 6319004						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Mario C.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	Aug-18	Jun-19	0	Jun-19
<b>Scope</b>									
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.									
<b>Progress</b>									
The design consultant will be engaged this summer. Due to weather constraints on the concrete and paving work, it is anticipated that the construction work will start spring 2019.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ -	\$ -	\$ 25,000	\$ 440,000	\$ -	\$ -	\$ -	\$ 465,000	\$ -	\$ -

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