## IHA Capital Projects and Planning Status Report Master Summary - May 2018

Propose				Waster 3		<u> </u>								
1979-1999   2009-1906   Prot06 Statement and proton prot		Project Name/Phase Name					Complete Date	Complete Date	On Time			Project Budget		RHD
CHIEF   CONTROL   CONTRO														
STOCK   STOCK   Prof. Prof. Stock	-													
Section   Section   Company   Section   Sect		, , , ,												
Section   Sect														
March   Marc									Y	Y		, .,,		
Section   Comment of princing monthly comment   Section   Sectio								-	Y	Y				
1971-1980   CICH Feb. Combround Bankbart Machin (Compress)		11 01 071 1 7					-	-				,,,		
Process   Proc														
STOTION   Company and part   Stotion   Company   Compa														
Page									Y	Y				
Company   Comp	-	· · · · · · · · · · · · · · · · · · ·							Y	Y	N			
Centrol   Cent		Regional Projects												
Centrol   Cent														
Section   Sect		Cariboo Chilcotin (CC)												
CREATIONS   Care of Management Programs   Share II.   NAL	6217000	CMH Building Management System Replacement	Shane H.	N/A	100%	100%	Feb-18	Mar-18	Υ	Υ	N		\$ 554,609	CC
ESTRECTION   Conference   Con	6217008	CMH CT Scanner	Shane H.		100%	95%	Jul-18	Aug-18	N	N				CC
Commonstration   Comm									Υ	Υ				
Septiminary									Y	Y				
England   Colorage									Y	Y				
STATE   Comment   Commen								-						
STATESTON   Color   Part   Color   C	6219006		Terry S.	N/A	0%	0%	IDU	IBD	ı	T	IN	\$ 574,000	<b>5</b> -	CC
1917/00  CPV Multiding Nationagement System Registerement   Name N   Name	611/1175		Brian M	N/A	100%	99%	Δυα-15	lun-18	V	· ·	N	\$ 4 100 000	\$ 3 209 346	CO
6118000  CH Cherent Radiopaphic System - Digital   Monta   Co.   N.A.   100%   67%   Jun-18   Jul-18   V V N S									Y	Y				
6119000   Gift Hebestelorium, Funder Pyris Replacement   Pierre Cal.   100%									· Y	· Y				
6118009   Gi-HAME-Purpose System									Y	Y				
\$110002   The Markedene Bridgenomerer   Same No.   No.   69%   Ob.   0.00+18   V   V   N   5.000.000   5.103,713   CO									Υ	Υ				
S118020   CPV Aberbeen & Bidgewey Uning Room Renovation   Share H.   NA			Rhonda G.	N/A	100%	99%	Mar-18		Υ	Υ	N		\$ 171,450	СО
6119165   CPC Central Okanagan Weliness Centre   Ren D.   1007k   10	6118024	TLM Generator Replacement	Ron D.	N/A	95%	0%	Oct-18	Nov-18	Υ	Υ	N	\$ 561,000	\$ 39,249	CO
Ex.K.   ON-   ON	6118027	CTW Aberdeen & Bridgeway Dining Room Renovation	Shane H.	N/A	100%	60%	Jul-18	Aug-18	Υ	Υ	N	\$ 520,000	\$ 138,713	CO
Entitle	6118165	CPC Central Okanagan Wellness Centre	Ron D.	100%	100%	100%	Mar-18	Apr-18	Υ	Υ	N	\$ 900,000	\$ 651,915	CO
	6118214	WHC Leasehold Improvements	Ev K.										•	
	-								Υ	Υ				
E415000   EMCH Psych Sectious Rooms (x 2)	6119002		Rhonda G.	N/A	0%	0%	TBD	TBD	Υ	Υ	N	\$ 153,554	\$ -	СО
EATTOON   PVG Generator and Transfer Switch	0445000		Maria O	N//A	4000/	4000/	F-1- 40	1 10	V			A 440,000	004.004	I/E
E417003   KSH Generator and Transfer Switch								-	Y	Y				
E417003   EVH MRI														
6418002   CVH Cemeral Radiographic System									· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·				
Add 18003   EVA Chemistry/Immunochemistry Analyzer			1						Y	Y				
14418006   EKH Pulmonary Function Equipment   Mairo C.   N/A   100%										Y				
E418007   EKH Medicula Ar Compressor Replacement   Mario C. N/A   100%   5%   Sept-18   Nov-18   Y   Y   N   \$   388,000   \$   26,888   KE   E418008   EKH Bolier Room Upgrade   Mario C. N/A   100%   70%   Jun-18   Jun									Υ	Υ				
641800B   EKH Boller Room Upgrade	6418005	EKH Urology Imaging System	Mario C.	N/A	N/A	0%	Jun-18	Aug-18	Υ	Υ	N	\$ 623,000	\$ 120,422	KE
Edit Blogs   OH Medical Air Compressor Replacement   Mario C.   N/A   100%   5%   Sep-18   Nov-18   V Y N S   393,000   \$ 27,301   KE	6418007	EKH Medical Air Compressor Replacement	Mario C.	N/A	100%	5%	Sep-18	Nov-18	Υ	Υ	N	\$ 398,000	\$ 26,688	KE
6418010   EKH Blomed Department Renovation   Mario C.   N/A   50%   0%   0ct-18   Dec-18   0   0   N   \$ 491,000   \$ 15,032   KE   6418072   GOL Blomass Bolier Retrofit   Shane H.   N/A   50%   0%   0ct-18   Jan-19   Y   N   \$ 1,100,000   \$ 3,868   KE	6418008	EKH Boiler Room Upgrade	Mario C.	N/A	100%		Jun-18	Jul-18	Υ	Υ	N		\$ 474,614	KE
Shane H.   N/A   50%   Dec-18   Jan-19   Y   Y   N   \$ 1,100,000   \$ 8,868   KE	6418009	IDH Medical Air Compressor Replacement	Mario C.	N/A	100%	5%	Sep-18	Nov-18	Υ	Υ	N		\$ 27,301	KE
North Okanagan Columbia Shuswap (NOCS)									0	0	N			
Edita(33)   August   Helplad	6418072		Shane H.	N/A	50%	0%	Dec-18	Jan-19	Y	Y	N	\$ 1,100,000	\$ 8,968	KE
6116009 VJH MI Redesign Planning	0044000		Luces M	4000/	4000/	000/	I 40	A 40	V			A 005 505	<b>*</b> 400.000	NOOO
Bit 16010   VIH Inpatient Psychiatry Redevelopment Planning   Rhonda G.   100%   N/A   N/A   Aug-16   Mar-17   Y   Y   N   \$ 150,000   \$ 41,395   NOCS   6218007   SLH Sterilizer - Love Temperature VIP   Shane H.   N/A   100%   0%   Jul-18   Aug-18   Y   Y   0   \$ 170,000   \$ 4,254   NOCS   6218007   SLH Sterilizer - Love Temperature VIP   Shane H.   N/A   N/A   N/A   0%   O%   Jul-18   Aug-18   Y   Y   N   \$ 150,000   \$ - NOCS   6118010   VJH Integrated Chemistry/Immunochemistry Analyzer   Rhonda G.   0%   0%   0%   Jul-18   Aug-18   Y   Y   N   \$ 322,000   \$ - NOCS   6118026   VJH VJH VAC Ugrade   Rhonda G.   100%   0%   Mar-19   Sep-19   Y   V   N   \$ 600,000   \$ 1,380   NOCS   6118134   VJH MR   N/A		•							Y	Y				
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 Stenitizer - Low Temperature VHP   Shane H.   N/A   N/A   0%   Oct-18   Nov-18   0   Y   N   \$ 159,000   \$ - NOCS   6118010   VJI Integrated Chemistry/immunochemistry Analyzer   Rhonda G.   0%   0%   Jul-18   Aug-18   Y   Y   N   \$ 20,000   \$ - 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.   N/A   10%   0%   Mar-19   Sep-19   Y   O   N   \$ 7,100,000   \$ 1,442,230   NOCS   6118134   VJH Anaesthesia Machine with Monitors (x/5)   Rhonda G.   0%   0%   Mar-19   Sep-19   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   \$ 1,70,058   NOCS   6119012   LJH Medstations, H-wide Pyxis replacement, Phase 3   Terry S.   15%   0%   Jan-19   Feb-19   Mar-19   Y   Y   N   \$ 1,858,80,111   OS   6117120   PRH Patient Care Tower Equipment   Randy W.   100%   N/A   TBD   TBD   Y   Y   N   \$ 2,887,0918   \$ 189,368,111   OS   6117170   OKR Medstations Replacement   Terry S.   15%   0%   18%   0%   TBD   Apr-21   Y   Y   N   \$ 2,887,0918   \$ 189,368,111   OS   6117170   PRH Patient Care Tower Equipment   Terry S.   100%   100%   97%   Feb-19   Mar-19   Y   Y   N   \$ 2,887,0918   \$ 189,368,111   OS   6117170   OKR Medstations Replacement   Terry S.   100%   100%   97%   Feb-17   Jun-18   Y   Y   N   \$ 2,887,0918   \$ 189,368,111   OS   6117170   OKR Medstations Replacement   Terry S.   100%   100%   97%   Feb-17   Jun-18   Y   Y   N   \$ 2,887,0918   \$ 199,368,111   OS   6117170   OKR Medstations Replacement   Terry S.   100%   100%   97%   Feb-17   Jun-18   Y   Y   N   \$ 2,887,0918   \$ 199,368,111   OS   61171801   PRH Patient Care Tower Phase 2 Reno   Brent K.   0%   18%   0%   TBD   Apr-21   Y   Y   N   \$ 2,887,0918   \$ 1,936,871   OS   6117171   OKR Medstations Replacement   Terry S.   100%									1 V	· · · · · · · · · · · · · · · · · · ·				
Sch Sterilizer - Low Temperature VHP									Y	Y				
Stillago   Night   Stillage   S														
6118026 VJH HVAC Upgrade		·							Y	Y				
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. NIA 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% NIA NIA Feb-19 Mar-19 Y Y N \$ 1,345,000 \$ 170,058 NOCS 6119005 VJH Autopsy Suite/Morgue Update - Planning Jared F. 0% NIA NIA Feb-19 Mar-19 Y Y N \$ 150,000 \$ - NOCS 6219012 SLH Medistations, IH-wide Pyxis replacement, Phase 3 Terry S. 15% 15% 0% Jan-19 Feb-19 Y Y N \$ 489,000 \$ - NOCS Okanagan Similkameen (OS) 6115193 PRIH Patient Care Tower Cover Equipment Randy W. 10% NIA NIA TBD TBD Y Y N \$ 256,870,918 \$ 189,368,111 OS 6117212 PRIH Patient Care Tower Equipment Phase 2 Reno Berett K. 0% 18% 0% TBD Apr-21 Y Y N \$ 20,815,000 \$ 4,235,645 OS 6117212 PRIH Patient Care Tower Phase 2 Reno Berett K. 0% 18% 0% TBD Apr-21 Y Y N \$ 20,815,000 \$ 1,521,113 OS 6117247 PRIH MRI Randy W. 100% 100% 100% 97% Feb-17 Jun-18 Y Y N \$ 1,539,000 \$ 1,521,113 OS 6117247 PRIH MRI Randy W. 100% 100% 50% Mar-19 Apr-19 Y Y N \$ 3,300,000 \$ 1,093,757 OS 6118012 SOG -1 Chiller Replacement Ron D. NIA 100% 99% May-18 Jun-18 Y Y N \$ 3,200,00 \$ - OS 6118022 PRIH Replace Chiller #2 Michael M. NIA 100% 99% Jun-18 Jul-18 Y Y N \$ 3,500,000 \$ 146,666 OS 6118025 PRIH Patient Care Tower Projects Ron D. NIA 95% 0% Oct-18 Nov-18 Y Y N \$ 570,000 \$ 466,873 OS 6118025 PRIH Various Infrastructure Projects Ron D. NIA 95% 0% Oct-18 Nov-18 Y Y N \$ 570,000 \$ 528,284 OS 6119001 SOG Renovation of Emergency Department, Triage and Admitting Ron D. 100% 0% Mar-19 Apr-19 Y Y N \$ 970,000 \$ - OS 6119001 SOG Renovation of Emergency Department, Triage and Admitting Ron D. 100% 0% Mar-19 Apr-19 Y Y N \$ 970,000 \$ - OS 6119001 SOG Renovation of Emergency Department, Triage and Admitting Ron D. 100% 0% Mar-19 Apr-19 Y Y N \$ 970,000 \$ - 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 6119001 SOG Renovation of Emergency Departmen	6118026	VJH HVAC Upgrade	Rhonda G.	N/A	10%	0%	Mar-19	May-19	Υ	Υ	N	\$ 600,000	\$ 1,380	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 Medistations, IH-wide Psykis replacement, Phase 3   Terry S.   15%   15%   0%   Jan-19   Feb-19   Y   Y   N   \$ 489,000   \$ - NOCS	6118134	VJH MRI	Rhonda G.	100%	95%	0%	Mar-19	Sep-19	Υ	0	N	\$ 7,100,000	\$ 1,442,230	NOCS
State   Stat	6118212	VJH Anaesthesia Machine with Monitors (x5)	Rhonda G.	0%	0%	0%	Aug-18	Sep-18	Υ	Υ	N	\$ 1,008,400	\$ -	NOCS
Step	6118213	VJH Equipment for 5th OR	Rhonda G.				Jun-18	Aug-18	Υ	Υ				
Okanagan Similkameen (OS)           6115193         PRH Patient Care Tower         Brent K.         100%         99%         78%         Dec-18         TBD         Y         N         \$ 258,870,918         \$ 189,368,111         OS           6117190         PRH Patient Care Tower Equipment         Randy W.         10%         NIA         NIA         TBD         TBD         Y         Y         N         \$ 25,815,000         \$ 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         N         \$ 1,539,000         \$ 1,521,113         OS           6117247         PRH MRI         Randy W.         100%         100%         50%         Mar-19         Apr-19         Y         N         \$ 1,539,000         \$ 1,521,113         OS           6118021         PRH Integrated Chemistry/Immunochemistry Analyzer         Rhonda G.         N/A         0%         Mar-19         Apr-19         Y									Y	Y				
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   \$ 258,870,918   \$ 189,368,111   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   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   New York   Name of the product o	6219012		Terry S.	15%	15%	0%	Jan-19	Feb-19	Y	Y	N	\$ 489,000	\$ -	NOCS
Figure   F	0445105			40001	0001	7001	D. 12	TEE	\.	V.		0.000.000.000	A 400 000 1::	00
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 6118022 PRH Replace Chiller #2 Michael M. N/A 100% 98% Jun-18 Jun-18 Y Y N \$ 670,000 \$ 466,873 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 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% Mar-19 Apr-19 Y Y N \$ 970,000 \$ - OS									Y	Y				
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		• •							Y	Y				
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         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         Jun-18         Y         N         \$ 670,000         \$ 466,873         OS           6118023         PRH Various Infrastructure Projects         David F.         N/A         25%         5%         Oct-18         Nov-18         Y         N         \$ 3,500,000         \$ 146,687         OS           6118025         TCC Generator Upgrade         Ron D.         N/A         95%         0%         Oct-18         Nov-18         Y         Y         N         \$ 3,500,000         \$ 42,7														
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		·							Y	Y				
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% 99% 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	-								Y	Y				
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									Y	Y				
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														
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	_								Y	Υ				
6119001 SOG Renovation of Emergency Department, Triage and Admitting Ron D. 100% 0% 0% Mar-19 Apr-19 Y Y N \$ 970,000 \$ - OS		-		N/A	95%	0%			Y	Y	N			
			Randy W.					Apr-19	Υ				\$ 528,284	
6119004 SSH General Radiographic System   Ron D.   100%   0%   0%   Feb-19   Mar-19   Y   N   \$ 511,000   \$ - OS														
	6119004	SSH General Radiographic System	Ron D.	100%	0%	0%	Feb-19	Mar-19	Ý	Ý	N	\$ 511,000	\$ -	OS

Page				% Coi	mplete Stati	ıs		<u> </u>				1		
Page														
Note							Date	Date						
Section   Sect	Number		Manager	Program	Design	Const.	Mth/Yr	Mth/Yr	On Time	Budget	Issues	Project Budget	as of May 17	RHD
Section   Section   March		-						-	Y	Y				
Section   Property		•							Y	Y				
Methods   Meth									Υ	Υ	N			T
STEPLE   Min Private Cole Takes   September   Septem									Y	Y				
Series   S									Y	Y			, , , , , , , ,	
Section   Part   Section   Part   No.									Y	Y				
State   Stat									Y	Y				
E31901    File   Physiological Assistance   Show at   Max   100%   Show   Sho		01 7 0							Y	Y				
Section   Sect		, , , , ,						_	Y	Y				
March   Marc									Y	Y				
Second   Print   Print Proportion   Print   Print Proportion   Print   Print Proportion   Print   Print Proportion   Print   Print Print Proportion   Print   Print Pr								_	Y	Y			, , , , , , , , , , , , , , , , , , , ,	
18-10002   19-1000-1-19-10-1									Y				,	
6110023   Mile Memoratory   Land Memoratory									Υ	Υ				
March   Security   Engrand on Security   E		- :							Y	Y				
1679    1679										Y			,	
1975    1975	6218024	·	Ev K.				Aug-18	Oct-18	Υ	Υ			,	
Septiminary   Control									Y	Y				
STEESER   All Florent Holograms cannorm   Search   NA   40%   0%   68-39   Mar-19   V V N N   \$ 8,0000   \$ 7							· ·							
State   Color   Colo									Y	Y				
Secretary and Automatic Transfer Switch Replacement   Shape H, NA   95%   95%   Aug   18   V   V   N   5   500,000   5   5   7								-	Υ	Υ				
Second   Process									Y	Y			•	
Exception   Bit Medical Vacuum Pump and Air Compressor Replacement   S v K   Ni		•											,	
Second Decomposing System - rigidal   Same H   10%   0%   0%   0%   Second Decomposing System - rigidal   Same H   10%   0%   0%   0%   Second Decomposing System - rigidal   Same H   10%   0%   0%   0%   0%   0%   0%   0	6219003		Shane H.						Υ	Υ				
Page									Y	Y			•	
Second Continue														
6314001   KH-F Emergency Power System Upgrade   Silve MI   N/A   100%   69%   May-17   Jul-18   V   V   N   \$ 0,000,000   \$ 0,206,961   WR-S			Terry S.	N/A	0%				Υ	Υ	N		\$ -	Т
63   Frob   Selection   Company   Selection   Se	6244004		Ctava M	NI/A	1000/	050/	Mey 17	Iul 40	V	V	N	£ 2.600.000	£ 2,025,064	WIZD
6317006   KRF Meditations Replacement   Terry S   100%   N/A   100%   May+77   Ap-18   Y   Y   N   S   1.018.000   S   6.001.000   Mode   May							-		Y	Y				
631900   Kell Integrated Chemistry/Introduced Chemistry Analyzer   Mario C.   N/A   0%   0%   Juli-18   8ge-18   Y   Y   N   \$ 32,2000   \$ -   WKB   \$31007   Kell Policy   February   Fe				100%	N/A	100%	May-17	_	Υ	Υ	N	\$ 1,018,000	\$ 1,001,090	WKB
Satistical Name   Satistical									Y	Y				
G31900   KBH Unlogy imaging System									Y	Y			•	
Scientified Register Registe									Y	Y				
Sa18053   KBH Emergency Department Redevelopment   Mario C.   N/A   100%   0%   Dec-19   Mar-20   V   V   N   \$ 16,000,000   \$ 486,563   WKB		•							Υ	Υ				
Sal 18089   BB Boller Room	1								Y	Y				
Sale   Sale   Waste Water Treatment Plant   Ron D.   N/A   0%   0%   Dec-18   Jan-19   Y   Y   N   \$ 360,000   \$ - WKB   G319003   BOH Secure Room   Mario C.   N/A   0%   0%   Apr-19   Jun-19   Y   Y   N   \$ 400,000   \$ - WKB   Apr-19   Jun-19   Y   Y   N   \$ 400,000   \$ - WKB   Apr-19   Jun-19   Y   Y   N   \$ 400,000   \$ - WKB   Apr-19   Jun-19   Y   Y   N   \$ 405,000   \$ 407,401   Apr-19   Y   Y   N   \$ 405,000   Apr-19   Y   Y   N   \$ 405,000   Apr-1												, ,,,,,,,,		
S319004   SM   Waste and Cardboard Compactors   Mario C.   N/A   0%   0%   0%   4p-19   3up-19   4			Mario C.		0%			Feb-19	Υ	Υ	N			
Satisfied   Sati									Y	Y	N N			
KE   Property Purchases										Y				
WKB								_						
No   Property Purchases														
TCS														
Clarke A N/A   100%	_											\$ -	\$ -	T/NOCS
CRP IH-Wide Medistations Replacement   Terry S.   100%   100%   100%   Feb-18   Apr-18   Y   Y   N   \$ 443.000   \$ 437,431   All	0044000		01.1.4	A1/4	1000/	1000/	1 10	11 10				201000		_
Active Projects   Project Budget   Actuals To Date									Y	Y				
No Schedule, Budget or Other issues for the reporting period.	0017012		,						Ť				*,	
Susues resolved without material impacts; projects proceeding.	LEGEND:	No Cohodula Dudost as Other leaves for the groundless and a					-							
Or, issues under investigation. Or, projects in inception stages.         3         Royal Inland Hospital Patient Care Tower         \$407,114,297         \$3,194,326           Y Yes         0         Regional Projects         \$0         \$0           N No         2         Cariboo Chilcotin         \$5,420,000         \$2,661,554           12         Central Okanagan         \$16,098,554         \$10,371,034           12         Central Okanagan         \$11,921,500         \$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         \$10,627,000         \$74,341,663           15         West Kootenay Boundary         \$27,891,000         \$5,496,948           117         Total Active Projects         \$1,254,558,374         \$604,323,189           0         Property Purchases         \$0         \$0           2         Completed Projects         \$1,264,000         \$1,233,190								-		are Tower				
Y Yes         7 Cariboo Chilcotin         \$5,420,000         \$2,661,554           N No         12 Central Okanagan         \$16,098,554         \$10,317,034           13 Kootenay East         \$11,921,500         \$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         \$7,4341,663           15 West Kootenay Boundary         \$27,891,000         \$5,496,948           117 Total Active Projects         \$1,254,558,374         \$604,323,189           0 Property Purchases         \$0         \$0           2 Completed Projects         \$1,264,000         \$1,233,190														
N       No         0       Other         12       Central Okanagan       \$16,098,554       \$10,317,034         13       Kootenay East       \$11,921,500       \$6,287,534         12       North Okanagan Columbia Shuswap       \$12,248,995       \$2,212,427         10       Okanagan Similkameen       \$13,242,000       \$3,837,483         15       West Kootenay Boundary       \$27,891,000       \$5,496,948         117       Total Active Projects       \$1,254,558,374       \$604,323,189         0       Property Purchases       \$0       \$0         2       Completed Projects       \$1,264,000       \$1,233,190			project proceed	ding.										
0 Other     13 Kootenay East     \$11,921,500     \$6,287,534       NOTES:       10 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       117 Total Active Projects     \$1,254,558,374     \$604,323,189       0 Property Purchases     \$0     \$0       2 Completed Projects     \$1,264,000     \$1,233,190														
NOTES: 10 Okanagan Similkameen \$13,242,000 \$3,837,483 31 Thompson \$101,627,000 \$74,341,663 15 West Kootenay Boundary \$27,891,000 \$5,496,948 117 Total Active Projects \$1,254,558,374 \$64,323,189 0 Property Purchases \$0 \$0 \$0 2 Completed Projects \$1,264,000 \$1,233,190								-						
31       Thompson       \$101,627,000       \$74,341,663         15       West Kootenay Boundary       \$27,891,000       \$5,496,948         117       Total Active Projects       \$1,254,558,374       \$604,323,189         0       Property Purchases       \$0       \$0         2       Completed Projects       \$1,264,000       \$1,233,190					-	12			Shuswap				\$2,212,427	
15         West Kootenay Boundary         \$27,891,000         \$5,496,948           117         Total Active Projects         \$1,254,558,374         \$604,323,189           0         Property Purchases         \$0         \$0           2         Completed Projects         \$1,264,000         \$1,233,190	NOTES:						_	milkameen						
117         Total Active Projects         \$1,254,558,374         \$604,323,189           0         Property Purchases         \$0         \$0           2         Completed Projects         \$1,264,000         \$1,233,190								ay Boundary						
2 Completed Projects \$1,264,000 \$1,233,190														
						119	Completed Pr	rojects				\$1,264,000 \$1,255,822,374	\$1,233,190 <b>\$605,556,379</b>	

IHSC Project Reports May 2018

Return to main Status Report.

Project Name			KGH IHSC - IHSC B	uilding			Project Budget:		\$176,935,170
Project Number Project Manager			9910156 David F.				RHD Contribution (	Y/N):	Υ
	% Complete Status	;	On Time	On Budget	Other Issues	Start Date		Substantial Complet	ion
Programming	Design	Const.	On Time	On Budget	Other issues		Original	Rev. #	Revised
100%	100%	100%	Υ	Υ	N	Jan-10	Jul-05	1	Apr-15
Scope									
	Partnership (P3).	interior Heart and	Surgical Centre Build	ing which will contain t	ne Surgical Suite, Mi	DK and CSICU plu	is associated support	spaces. Project will	be a Private Public
Progress									
	4th Floor								
			d on January 15, 2016						
			npleted for March 6, 2						
			rch 6, 2016 and all we	ent well.					
	~ The department is	s functioning in the	eir new space.						
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 156,653,759	\$ 3,052	\$ 650,000	\$ 19,631,411	\$ -	\$ -	\$ -	\$ 176,935,171	\$ -	\$ (1
		·	•	•		·	•	•	
Project Name			KGH IHSC - Strathc	ona Building			Project Budget:		\$76,144,132
Project Number			9910161	_					

Project Name Project Number	_		KGH IHSC - Stratho	cona Building	_		Project Budget:		\$76,144,132
Project Manager			Rhonda G.				RHD Contribution (	Y/N):	Y
9	6 Complete Status		On Time	On Budget	Other Issues	Start Date	;	on	
Programming	Design	Const.	On time	On Budget	Other issues		Original	Rev. #	Revised
100%	100%	72%	Υ	Υ	N	Jan-10	Sep-17	1	Oct-18
Scope									

Renovations to the second floor to accommodate Cardiac Inpatient beds and Coronary Care Unit (CCU) (2015-2017). Renovations to Level 1 in the vacated MDR and current Cath Lab will accommodate support department expansions and a loading dock expansion (2013 to 2015). Procurement is proposed to be a Construction Management process. This project budget is the placeholder of the IHSC project unallocated contingency funds.

## Progress

- Strathcona Level 2: Finishing work continues as we approach substantial completion for Phase 3, which will be late November.
   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.
   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.

Ī	00	 Δ	c	

	INUITE.		
Financial			
Actuals	Actuals	Projected	Tota

Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 42,080,220	\$ 189,616	\$ 12.330.978	\$ 21.732.934	\$ -	S -	S -	\$ 76.144.132	\$ -	\$ 0

Project Name Project Number	er		CMH Building 6217000	Managemen	System Rep	lacement	Project Budget:		\$1,075,000
Project Manag			Shane H.				RHD Contribution	n (Y/N):	Υ
%	Complete Stat	tus	On Time	On Budget	Other	Start Date	Substantial Completic		letion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev.#	Revised
N/A	100%	100%	Υ	Υ	N	Sep-16	Mar-17	4	Feb-18
Scope						<u> </u>			
	To replace the	over 20-year old	d system with a	new Building	Management	System (BMS)	) software progran	n, computer, ac	tuators ,
		id controls on ed		J	J		, ,		,
Progress									
	The core work	of the project is	complete and v	vork on an en	ergy study is o	ngoing now.	The upgraded BM	S is operationa	l, the study is
	expected to be	complete in Jul	ly 2018.						
Issues		•							
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 545,773	\$ 8,836	\$ 129,227	\$ -	\$ -	\$ -	\$ -	\$ 675,000	\$ 400,000	\$ -

\$ 545,773	\$ 8,836	\$ 129,227	\$ -	\$ -	\$ -	\$ -	\$ 675,000	\$ 400,000	- 5
Project Name Project Number	er		CMH CT Scani 6217008	ner			Project Budget:		\$1,669,000
Project Manag			Shane H.				RHD Contribution	n (Y/N):	Υ
%	Complete Stat	us	On Time	On Budget	Other	Start Date	Sub	stantial Comp	letion
Programming	Design	Const.	On time	On Budget	Issues		Original	Rev.#	Revised
N/A	100%	95%	N	N	N	Jun-16	Jan-17	9	Jul-18
Scope									
	To replace a 20	005 machine in	the Diagnostic I	maging Depa	rtment.				
Progress									
	The new CT so	anner is installe	ed in a newly rer	novated room.	, and it is servi	ng patients. T	he old CT scanne	r is removed, a	nd the vacated
	room is being r	enovated to hou	use the existing	x-ray machine	e, which requir	ed raising the	ceiling, and it has	revealed previ	ously concealed
	issues related t	to the mechanic	al infrastructure	. A solution is	being develor	ed by the proj	ect team.	•	•
Issues						, ,			
	It was not feasi	ble to investigat	te the concealed	d conditions u	nderneath the	existing ceiling	g until the room w	as decommissi	oned from its
	former CT scar	nner use. Upon	demolition of the	e existing ceili	ng, it is reveal	ed that extens	ively more than re	easonably antic	ipated rerouting of
	mechanical infi	rastructure is red	guired to gain th	e required ce	iling height, wl	nich has increa	ased the project co	ost. A scope rev	iew and cost
	saving strategic	es are being dis	cussed by stake	holders and r	project consult	ants to determ	nine potential option	ons to align the	scope within the
	approved budg	et. It has a mod	lest impact on th	ne proiect con	npletion.			J	•
Financial		,		- p - j	F				
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 1,514,000	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 1,669,000	\$ -	\$ -

Project Name Project Number Project Manage			CMH General 6217009 Shane H.	Radiographic	System		Project Budget: RHD Contribution	ı (Y/N):	\$547,000 Y	
%	Complete Stat	us	O., Ti.,	0.5.1.4	Other	Start Date	Sub	stantial Comp	letion	
Programming	•	Const.	On Time	On Budget	Issues		Original	Rev.#	Revised	
N/A	100%	100%	Υ	Y	N	May-16	Feb-17	7	May-18	
Scope						-			-	
	To replace a 20	001 model in the	Diagnostic Image	aging Departm	ent.					
Progress										
	package that in the General Ra	nvolved the rotated indicated in the rotated in the	ion of equipme em Project #62	nt and room fu 17009 has bee	nctionality wi en completed	thin three diffe I and the new S	Siemens Gen Rad	work original so is installed and	coped work within	
	000								CT project remains	
Issues	•									
Issues	None.									
	•									
	•			Projected			Total Actuals	Projected		
Financial	None.	FY19	FY20	Projected	FY22	FY23	Total Actuals + Projected		CT project remains	

Project Name Project Number	er		OMH Monitori 6218004	ng System, P	hysiological	Project Budget:	\$188,000		
<b>Project Manag</b>	er		Shane H.				RHD Contribution	n (Y/N):	Y
%	Complete Stat	us	On Time	On Budget	Other	Start Date	Sub	stantial Comp	letion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
N/A	N/A	100%	Y	Υ	N	Jul-17	Jan-18	0	Jan-18
Scope	•		•	•	•		•	•	
Progress	2003 model in	the Emergency	department.				ng other vital signs		em is replacing a
	Installation and	training have b	een completed.	Project will be	e closed upon	receiving and	processing final in	ivoices.	
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 175,901	\$ -	\$ 12,099	\$ -	\$ -					to Dauget

				<b>—</b> 1 — 11			D : ( D ) (		0407.000	
Project Name			OMH Admittin	g/Triage Patio	ent Area Ren	ovation	Project Budget:		\$167,000	
Project Number	er		6218275							
Project Manag	er		Shane H.				RHD Contribution	n (Y/N):	Υ	
%	Complete Stat	us	On Time	On Budget	Other	Start Date	Substantial Completion			
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised	
50%	50%	0%	Υ	Υ	N	Apr-18	Jul-18	0	Jul-18	
Scope						•	•			
				•		•	nto the Emergency sent to the Emergo		•	
Progress										
	Our consultant	has completed	the 50% design	drawings and	I was reviewe	d by IH team of	on May 23rd 2018.	. The costing b	y Quantity	
	Surveyor to ve	rify scope is with	in approved bu	dget has beer	received and	is currently b	eing reviewed.		,	
Issues										
	None.									
Financial										
Financial Actuals	Actuals			Projected			Total Actuals	Projected	Variance	
	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	

Project Name Project Number			CMH Redevelo 6218277	pment Proje	ct - Business	Plan	Project Budget:		\$1,200,000
Project Manag	jer		Brian M.				RHD Contribution	า (Y/N):	Y
%	Complete Stat	tus	On Time	On Budget	Other	Start Date	Sub	stantial Comp	letion
Programming	Design	Const.	On thine	On Budget	Issues		Original	Rev. #	Revised
2%	0%	N/A	Υ	Υ	N	Mar-18	Apr-19	0	Apr-19
Scope									
		Health Service	•		•				ary Care Services, riginal Culture and
Progress									
	scored. The si	•	nent award lette	rs have been	sent out. The	project start-u	ng services propos up meeting has be		
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19					+ Projected	Unspent	to Budget
\$ 703	\$ -	\$ 405,000	\$ 794.297	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$

			CMH/OMH Med	dstations, IH-	wide Pyxis r	eplacement,					
Project Name Project Number	t Number 6219006								\$574,000		
Project Manag	er		Terry S.				RHD Contribution	ı (Y/N):	Υ		
%	Complete Stat	us	On Time	On Budget	Other	Start Date					
Programming	Design	Const.	On Time	On Budget	Issues		Original	Revised			
N/A	0%	0%	Υ	Υ	N	TBD	TBD	0	TBD		
Scope						•	•	•			
	project staffing						purchase of the C al Hospital and is		ase 3 for 2018/19		
	Project initiation	n is underway									
Issues	. rojoot mitatao										
	None.						Return to main Sta	tus Report.			
Financial											
Actuals	Actuals			Projected			Total Actuals Projected Variance				
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected Unspent to Budget				
\$ -	\$ -	\$ 572,788	\$ -	\$ -	\$ -	\$ -	\$ 572,788	\$ 1,212	\$ -		

Project Name			KGH Hybrid C	OR			Project Budget:		\$4,100,000		
Project Number Project Manage			Brian M.				RHD Contribution	(Y/N):	N		
%	Complete Statu	On Time   On Budget   .						tantial Comple	completion		
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised		
N/A	100%	99%	Υ	Y	N	Mar-13	Mar-15	3	Aug-15		
соре	•	•					,		•		
	To design and construct a Hybrid Operating Room (OR) at IHSC. The Hybrid OR integrates digital imaging diagnostics, ra catheterization and surgical capabilities in one suite under the control of the surgical team.										
	Cathetenzation at	iu surgicai capar	ollities in one st	uite under the c	control of the	surgical team.					
rogress							n since that time to	address the fin	al pieces of		
rogress	The Hybrid OR h medical equipme approval. Equipm	as been operatio int, the Hemodyn nent has been ap documented. Lo	nal since Nove amic Monitorin proved for sale ead time for eq	ember 2015. Th g from McKess e in Canada nov uipment, instal	e project has on. Equipme w. Project Ma I and training	remained oper ent purchase ha anager is follow will be determi	nd been delayed du ring up with IMIT an ned with supplier a	ue to pending H	ealth Canada e equipment		
	The Hybrid OR h medical equipme approval. Equipm needs are clearly	as been operatio int, the Hemodyn nent has been ap documented. Lo	nal since Nove amic Monitorin proved for sale ead time for eq	ember 2015. Th g from McKess e in Canada nov uipment, instal	e project has on. Equipme w. Project Ma I and training	remained oper ent purchase ha anager is follow will be determi	nd been delayed du ring up with IMIT an ned with supplier a	ue to pending H	ealth Canada e equipment		
Progress	The Hybrid OR h medical equipme approval. Equipm needs are clearly	as been operatio int, the Hemodyn nent has been ap documented. Lo	nal since Nove amic Monitorin proved for sale ead time for eq	ember 2015. Th g from McKess e in Canada nov uipment, instal	e project has on. Equipme w. Project Ma I and training	remained oper ent purchase ha anager is follow will be determi	nd been delayed du ring up with IMIT an ned with supplier a	ue to pending H	ealth Canada e equipment		
	The Hybrid OR h medical equipme approval. Equipm needs are clearly Purchase order h	as been operatio int, the Hemodyn nent has been ap documented. Lo	nal since Nove amic Monitorin proved for sale ead time for eq	ember 2015. Th g from McKess e in Canada nov uipment, instal	e project has on. Equipme w. Project Ma I and training	remained oper ent purchase ha anager is follow will be determi	nd been delayed du ring up with IMIT an ned with supplier a	ue to pending H	ealth Canada e equipment		
ssues	The Hybrid OR h medical equipme approval. Equipm needs are clearly Purchase order h	as been operatio int, the Hemodyn nent has been ap documented. Lo	nal since Nove amic Monitorin proved for sale ead time for eq	ember 2015. Th g from McKess e in Canada nov uipment, instal	e project has on. Equipme w. Project Ma I and training	remained oper ent purchase ha anager is follow will be determi	nd been delayed du ring up with IMIT an ned with supplier a	ue to pending H	ealth Canada e equipment		
ssues	The Hybrid OR h medical equipme approval. Equipm needs are clearly Purchase order h	as been operatio int, the Hemodyn nent has been ap documented. Lo	nal since Nove amic Monitorin proved for sale ead time for eq	ember 2015. Th g from McKess e in Canada nov juipment, instal and training so	e project has on. Equipme w. Project Ma I and training	remained oper ent purchase ha anager is follow will be determi	ad been delayed du ring up with IMIT ar ned with supplier a ed.	ue to pending H nd site to ensur nd site, before	ealth Canada e equipment purchasing.		

Project Name			CTW Building	g Management	System Rep	lacement	Project Budget:		\$600,000			
Project Number			6117000									
Project Manager	•		Shane H.				RHD Contribution	n (Y/N):	Υ			
%	Complete Statu	S	On Time	On Budget	Other	Start Date	Subs	stantial Comple	tion			
Programming	Design	Const.	On time	On Budget	Issues		Original	Revised				
N/A	100%	100%	Υ	Υ	N	Apr-16	Feb-17	1	Aug-17			
Scope												
	•	•	system with a ne	ew BMS (Buildir	ng Manageme	ent System) so	oftware program, computer, actuators , therm					
Progress	and controls on e	equipment.		· 				omputer, actuato	rs , thermostat			
Progress	and controls on e	equipment.		· 				omputer, actuato	rs , thermostat			
Progress Issues	and controls on e	equipment.		· 				omputer, actuato	rs , thermostat			
Progress Issues	and controls on e	equipment.		· 				mputer, actuato	rs , thermostat			
Progress Issues	and controls on e	equipment.		· 				Projected	variance			
Progress Issues Financial	and controls on e	equipment.		voices and reb			ssed.					

Project Name				Radiographic	System - Di	gital	Project Budget:		\$969,000
Project Number			6118007						
Project Manage	r		Rhonda G.				RHD Contribution	(Y/N):	Υ
%	% Complete Status On Time On Budget Other Start Date Substantial Com							tantial Comple	etion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
N/A	100%	40%	Y	Y	N	May-17	May-18	1	Jun-18
Scope									•
	A Digital General	Radiographic Sy	stem adds hig	h resolution did	ital detectors	to an x-ray sys	tem which is made	e up of a table.	overhead x-rav
	-		-	-		to he taken whi	e the natient is in a	•	ion The digital
	tube, and wall sta	and. The wall star	nd is like a ver	tical table that a	illows x-rays	to be taken whi	e the patient is in a	•	ion. The digital
	-	and. The wall star	nd is like a ver	tical table that a	illows x-rays	to be taken whi	e the patient is in a	•	ion. The digital
Progress	tube, and wall sta	and. The wall star	nd is like a ver	tical table that a	illows x-rays	to be taken whi	e the patient is in a	•	ion. The digital
Progress	tube, and wall sta	and. The wall star ated beneath the	nd is like a ver surface of the	tical table that a table and/or wa	allows x-rays all stand.		e the patient is in a	•	ion. The digital
Progress Issues	tube, and wall sta detectors are loc	and. The wall star ated beneath the	nd is like a ver surface of the	tical table that a table and/or wa	allows x-rays all stand.		e the patient is in a	•	ion. The digital
	tube, and wall sta detectors are loc	and. The wall star ated beneath the	nd is like a ver surface of the	tical table that a table and/or wa	allows x-rays all stand.		e the patient is in a	•	ion. The digital
	tube, and wall sta detectors are loc Construction has	and. The wall star ated beneath the	nd is like a ver surface of the	tical table that a table and/or wa	allows x-rays all stand.		e the patient is in a	•	ion. The digital
Issues	tube, and wall sta detectors are loc Construction has	and. The wall star ated beneath the	nd is like a ver surface of the	tical table that a table and/or wa	allows x-rays all stand.		e the patient is in a	•	ion. The digital
Issues Financial	tube, and wall sta detectors are loc Construction has	and. The wall star ated beneath the	nd is like a ver surface of the	tical table that a table and/or wa	allows x-rays all stand.			an upright posit	

			KGH Medstati	ons, IH-wide I	Pysix Replace	ement, Phase				
Project Name			2				Project Budget:		\$4,221,000	
Project Number			6118008							
Project Manager			Terry S.				RHD Contribution	ı (Y/N):	Υ	
%	Complete Status	S	On Time	On Budget	Other	Start Date	Subs	tion		
Programming	Design	Const.	On Time	On Budget	Issues		Original	Revised		
80%	95%	80%	Υ	Υ	N	TBD	Feb-18	2	Jul-18	
Scope		•		•	•	•	•			
	technology. This Hospital. It is cla		•		•		project staffing spe	cifically at the K	elowna General	
	A Purchase Orde	r is requested fo	r 45 Omnicell c	abinets.						
Issues										
	None.									
Financial										
Actuals	Actuals Actuals Projected Total Actuals Projected Variance									
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected Unspent to Budge			
\$ 3,803,515	\$ 28,846	\$ 211,346	\$ -	\$ -	\$ -	\$ -	\$ 4,014,861 \$ 206,139 \$			

Project Name			KGH Multi-Pu	rpose System	1		Project Budget:		\$1,794,000		
Project Number			6118009								
Project Manage	7		Rhonda G.				RHD Contribution	n (Y/N):	Υ		
%	Complete Status	S	On Time	On Budget	Other	Start Date	Subs	stantial Comple	tion		
Programming	Design	Const.	On time	On Budget	Issues		Original	Rev. #	Revised		
100%	100%	99%	Y	Υ	N	May-17	Mar-18	0	Mar-18		
Scope	•			•	•		•	•			
	This is a piece of	radiology equipr	ment used to ma	anage all gastr	ointestinal stu	idies, intervent	ional radiology and	d angiographic p	rocedures. This		
	system utilizes a	multidirectional i	nteractive digita	al C-arm syster	m, providing a	variety of conf	figurations which e	nable radiograp	hic procedures		
	that cannot be co		•	•	, i	,		0 1	·		
Progress											
	Project is comple	te and open to p	atients. Project	will be closed	upon process	ing of final invo	oices & receiving (	Operation and M	aintenance		
	manuals.										
Issues											
	None.										
Financial											
Financial							Total Actuals Projected Variance				
Financial Actuals	Actuals			Projected			I otal Actuals	Projected	Variance		
	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	+ Projected	Projected Unspent	Variance to Budget		

Project Name			KGH MRI/DI S	prinkler Pipin	g Replaceme	ent	Project Budget:		\$180,000	
Project Number			6118019				D. I.D. O I.I. II.	0.400	.,	
Project Manager			Rhonda G.				RHD Contribution	(Y/N):	Υ	
%	Complete Status	S	On Time	On Budget	Other	Start Date	Subs	tantial Comple	tion	
Programming	Design	Const.	On time	On Budget	Issues		Original	Rev. #	Revised	
N/A	100%	99%	Υ	Y	N	May-17	Mar-18	0	Mar-18	
Scope										
Progress		ns will be a key e					numerous leaks. Ca g ceiling space whi			
	Project is now su	bstantially comp	lete. Project clo	se out final do	cuments are	currently being	processed.			
Issues										
	None.									
Financial										
Actuals	Actuals			Projected			Total Actuals	Projected	Variance	
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected Unspent to Budg			
\$ 166,287	\$ 5,163	\$ 5,163	\$ -	\$ -	\$ -	\$ -	\$ 171,450 \$ 8,550 \$			

Project Name			TLM Generato	r Replacemer	nt		Project Budget:		\$561,000
Project Number			6118024						
Project Manage	r		Ron D.				RHD Contribution	ı (Y/N):	Υ
%	Complete Statu	s	On Time	On Budget	Other	Start Date	Subs	stantial Comple	tion
Programming	Design	Const.	On time	On Budget	Issues		Original	Rev. #	Revised
N/A	95%	0%	Υ	Υ	Ν	Apr-17	Jan-18	2	Oct-18
Scope									
	new generator, s	witchgear and tw	o new transfer s	switches which	will provide the	ne facility with	r condition. This p emergency power. existing generator.	In addition, an	
Progress		· ·							
Issues Financial	cost report has b additional design was required to e	een provided by consideration is nsure that we harator exhaust fur	the Quantity Su required to miti ave looked at the nes re-entering	rveyor. Wind ogate any gener e overall scope the facility. Wo	dispersion sturator exhaust of the project	idy is complete fumes from en it and addresse	ch for the site. De with the Engineer tering the building ed any and all kno- ng for a Contractor	ring analysis star 's ventilation sys wn risks in and a	ting that no stem. This stud around the
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 25,598	\$ 13,651	\$ 535,402	\$ -	\$ -	\$ -	\$ -	\$ 561,000	\$ -	\$
Project Name Project Number Project Manage			CTW Aberdee Renovation 6118027 Shane H.	n & Bridgewa	y Dining Roo	m	Project Budget:	ı (Y/N):	\$520,000 Y
,	Complete Statu	s			Other	Start Date		stantial Comple	tion
Drogramming		Canat	On Time	On Budget	lecue		Original	Doy #	Povised

			On Time						
Programming	Design	Const.	On time	On Budget	Issues		Original	Rev. #	Revised
N/A	100%	60%	Υ	Y	N	May-17	Dec-17	4	Jul-18
Scope									
	The scope of wor the fireplace brick aid infection cont	k work. Installati	on of a pony wa	III in the middle	of the dining	room to provide		0,	•
Progress									
	Asbestos remedi				0	•	•	•	

throughout the renovation and impact to patients has been minimized.

Issues

None.

Ī	Financial															
ľ	Actuals	Actu	ıals				Projected					Tot	tal Actuals	Projected		Variance
	to March 31, 2018	YT	D	FY19	FY20		FY21		FY22	FY23		+1	Projected	Unspent		to Budget
	\$ 80,321	\$	58,392	\$ 439,679	\$	-	\$	-	\$ -	\$	-	\$	520,000	\$	-	\$ -

Project Name			CPC Central C	kanagan Wel	ellness Centre Project Budget:				\$900,000	
Project Number			6118165							
Project Manager	•		Ron D.				RHD Contribution	n (Y/N):	Υ	
%	Complete Statu	S	On Time	On Budget	Other	Start Date	Subs	tion		
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised	
100%	100%	100%	Y	Y	N	Aug-17	Feb-18	1	Mar-18	
Scope										
	This project is for	planning costs t	o accommodate	e the Clinic in t	he CHSC buil	ding and to de	termine the associ	ated leasehold i	mprovement	
	costs. The scope	of the project h	as been expand	ded to include	the construction	on of the plann	ed Wellness clinic			
Progress										
	Project is comple	te. Grand Openi	ng was held on	Friday April 27	', 2018.					
Issues										
	None.									
Financial										
Actuals	Actuals			Projected			Total Actuals Projected Variance			
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected Unspent to Budg			
\$ 597,714	\$ 54,201	\$ 302,286	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -	

Project Name Project Number			WHC Leaseho	old Improveme	ents		Project Budget:		\$750,000
Project Number Project Manager			6118214 Ev K.				RHD Contribution	(V/N)·	Υ
	Complete Statu	e .			Other	Start Date		stantial Comple	•
Programming	Design	Const.	On Time	On Budget	Issues	Otart Date	Original	Rev. #	Revised
0%	0%	0%	Y	Υ	N	Feb-18	Mar-19	0	Mar-19
Scope	0,70	0,70	•			. 02 .0			11101110
	community health		nd will enable I	H to host more	group therap	y and commun	ity clinics to ensur	e service to the	growing
	- Stance has bee	an awardad ta aa	t oo Managing	Consultant (Do	oian <sup>9</sup> Engine	aorina Convisoa	۸۰.		
	~ Stanec has bee ~ Kick-off meetin		0 0	,		•	),		
	~ The Contractor								
Issues					, , ,				
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 31	\$ -	\$ 436,700	\$ 313,269	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -

Project Name			KGH Surface	Parking			Project Budget:		\$1,350,000	
Project Number Project Manager			6118229 David F.	-			RHD Contribution	n (Y/N):	Υ	
%	Complete Statu	s	On Time	On Budget	Other	Start Date	Substantial Completion			
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised	
N/A	0%	0%	Υ	Υ	N	May-18	TBD	0	TBD	
Scope							•	•	•	
Progress	to provide the su									
	Design Engineers	s have been enga	aged, prelimina	ry plans are be	eing developed	d.				
Issues			<u> </u>	7.						
	None.									
Financial										
Actuals	Actuals Pro						Total Actuals	Dunington d		
	YTD FY19 FY20						I Otal Actuals	Projected	Variance	
to March 31, 2018		FY19	FY20	Projected FY21	FY22	FY23	+ Projected	Unspent	Variance to Budget	

Project Name Project Number			KGH Pediatri 6119002	cs 4 South Re	novation		Project Budget:		\$153,554
Project Manager	•		Rhonda G.				RHD Contribution	ı (Y/N):	N
%	Complete Statu	S	On Time	On Budget	Other	Start Date	Subs	stantial Comple	etion
Programming	Design	Const. On Time On Budget Issues Issues May-18						Rev. #	Revised
N/A	0%	0%	Y	Y	May-18	TBD	0	TBD	
Scope									
	scope of renovati	renovations will include a patient room upgrade, safety proofing of a bathroom, a private patient room upgrade, and an intervious common/activity room.							
Progress	room and commo	on/activity room.	a patient room	upgrade, safety	y proofing of a	bathroom, a p	rivate patient roon	alth related diag n upgrade, and	
Progress	•	on/activity room.	a patient room	upgrade, safety	y proofing of a	bathroom, a p	rivate patient roon	•	
Progress	room and commo	on/activity room.	a patient room	upgrade, safety	y proofing of a	bathroom, a p	rivate patient roon	•	
Progress Issues	room and commo	on/activity room.	a patient room	upgrade, safety	y proofing of a	bathroom, a p	rivate patient roon	n upgrade, and	
Progress Issues	room and commo	on/activity room.	a patient room	upgrade, safety	y proofing of a	bathroom, a p		n upgrade, and	
Progress Issues	room and commo	on/activity room.	a patient room	upgrade, safety	y proofing of a	bathroom, a p		n upgrade, and	
Progress Issues Financial	Project initiation i	on/activity room.	a patient room		y proofing of a	bathroom, a p	Return to main Stat	n upgrade, and a	an interview

Kootenay East Reports

May 2018

Project Name			EKH Psych Se	clusion Room	s (x2)		Project Budget:		\$412,000
Project Number			6415000						
Project Manage	r		Mario C.				RHD Contribution	n (Y/N):	N
%	Complete Statu	IS	Start Date	Substantial Completion					
Programming	Design	Const.	On Time	On Budget	Other Issues		Original	Rev. #	Revised
N/A	100%	100%	Υ	Υ	N	May-14	Jul-15	4	Feb-18
Scope		·					·		
							rations include doo ain, break-away sp		
Progress									
	Seclusion rooms	s are now open	and operational.	. Project will be	closed upon p	rocessing of fina	ıl invoices.		
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 333,517	\$ 30,804	\$ 30,804	\$ -	\$ -	\$ -	\$ -	\$ 364,321	\$ 47,679	\$ -

Project Name Project Number			FWG Generate	or and Transfe	r Switch		Project Budget:		\$447,000
Project Manage			Mario C.				RHD Contribution	n (Y/N):	N
%	Complete Statu	IS	On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.	On Time	On Budget	Other issues		Original	Rev. #	Revised
N/A	100%	85%	Υ	Υ	N	Jul-17	Jan-18	5	Jun-18
Scope									
	Replace the ove	er 20-year old ge	enerator and trai	nsfer switch to a	accommodate a	larger load.			
Progress									
	All major equipn	nent installed. E	lectrical tie-in to	facility and tes	ting to commen	ice.			
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 309,513	\$ 27,371	\$ 137,487	\$ -	\$ -	\$ -	\$ -	\$ 447,000	\$ -	\$

Project Name			KSH Generato	or and Transfer	Switch		Project Budget:		\$416,000
Project Number			6417003						
Project Manage	r		Mario C.				RHD Contribution	n (Y/N):	N
%	Complete Statu	ıs	On Time	On Budget	Other Issues	Start Date	Subs	tantial Compl	etion
Programming	Design	Const.	On time	On Budget	Other issues		Original	Rev. #	Revised
N/A	100%	80%	Y	Y	N	Jul-17	Oct-16	3	Jun-18
Scope	•	•		•	•				
	Replace the ove	er 20 years old g	enerator and tra	ansfer switch to	accommodate	a larger load.			
Progress									
	All major equipr	ment installed. E	Electrical tie-in to	o facility and te	sting to comme	nce.			
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 286.345	\$ 30.948	\$ 129,655	\$ -	\$ -	\$ -	\$ -	\$ 416,000	\$ -	\$

Project Name			EKH MRI				Project Budget:		\$5,650,000
Project Number	•		6417053						
Project Manage	r		Mario C.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	IS	On Time	On Budget	Other Issues	Start Date	Subs	tantial Compl	etion
Programming	Design	Const.	On Time	On Budget	Other issues		Original	Rev. #	Revised
N/A	100%	98%	Y	Υ	N	Sep-16	Oct-17	5	May-18
Scope									
	To install Magne	etic Resonance	Imaging (MRI) n	nachine for the	East Kootenay	Regional Hospit	al.		
Progress									
	Correction of de	ficiencies and s	easonal work is	underway. IH	Acceptance Te	sting complete.	DAP Accreditation	n inspection so	heduled for end
	of May 2018. T	raining and com	missioning will b	pe completed in	June 2018.				
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 3,518,082	\$ 945,579	\$ 2,131,918	\$ -	\$ -	\$ -	\$ -	\$ 5,650,000	\$ -	\$ -

Project Name Project Number			CVH General F 6418002	Radiographic	System		Project Budget:		\$703,000	
Project Manage	r		Mario C.				RHD Contribution	n (Y/N):	Υ	
%	Complete Statu	IS	On Time	On Budget	Issues	Start Date	Subs	tantial Compl	intial Completion	
Programming	Design	Const.	On Time	On Budget	issues		Original	Rev. #	Revised	
N/A	5%	0%	Y	Y	N	Nov-17	Dec-17	2	Jun-18	
Scope										
Progress		•	,			nunication Syste	m network.  design phase is u	nderway.		
Issues										
	None.									
Financial										
Actuals	Actuals			Projected			Total Actuals	Projected	Variance	
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget	
\$ 387	\$ -	\$ 702,613	\$	\$	\$ -	\$ -	\$ 703,000	\$ -	\$ -	

Project Name			EKH Chemistr	ry/Immunochen	nistry Analyze	er	Project Budget:		\$322,000
Project Number	r		6418003						
Project Manage	er		Mario C.				RHD Contribution	n (Y/N):	Υ
%	Complete Stat	us	On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.	On Time	On Budget	issues		Original	Rev. #	Revised
N/A	0%	0%	Υ	Υ	N	Jun-17	Dec-17	1	Jun-18
Scope	-					-			
	single platform. Laboratory.	This new combi	ned instrument	will be replacing	a 2001 Immu	inoassay analyze	er and a 2006 Che	mistry analyze	er in the Clinica
Progress	Laboratory.  The equipment	procurement wil	l be done throu				er and a 2006 Chel		
Progress	Laboratory.  The equipment		l be done throu						
	Laboratory.  The equipment	procurement wil	l be done throu						
<u> </u>	Laboratory.  The equipment	procurement wil	l be done throu						
ssues	Laboratory.  The equipment aligned with the	procurement wil	l be done throu						
ssues	Laboratory.  The equipment aligned with the	procurement wil	l be done throu						
Progress  Ssues  Financial  Actuals to March 31, 2018	The equipment aligned with the None.	procurement wil	l be done throu	gh a regional RF			oss all sites. Desig	gn and constru	uction will be

Project Name Project Number			EKH Pulmona 6418004	ry Function Ed	luipment		Project Budget:		\$137,500
Project Manage	r		Mario C.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	IS	On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.	On Time	On Budget	issues		Original	Rev. #	Revised
N/A	100%	100%	Y	Υ	N	Jul-17	Dec-17	1	Feb-18
Scope			•	•	•				•
Progress	other regional a		15. 11115 IS TEPIA	cing equipment	. 110111 2000 111 (1	ne respiratory u	epartinent.		
Issues									
	None.								
Financial			•	•	•				•
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 51,252	\$ 80,711	\$ 86,248	\$ -	\$ -	\$ -	\$ -	\$ 137,500	\$ -	\$ -

Project Name Project Number			EKH Urology I 6418005	maging Syster	n		Project Budget:		\$623,000
Project Manage	r		Mario C.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	s	On Time	On Budget	laguag	Start Date	Substantial Completion		
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
N/A	N/A	0%	Y	Y	N	Sep-17	Jan-18	2	Jun-18
Scope					-				
Progress									
•	Fouipment has I	peen ordered	nstallation will b	e coordinated f	or early summe	er 2018			
	Equipment has I	peen ordered. I	nstallation will b	e coordinated f	or early summe	er 2018.			
Issues		oeen ordered. I	nstallation will b	e coordinated f	or early summe	er 2018.			
Issues	Equipment has I	oeen ordered. I	nstallation will b	e coordinated f	or early summe	er 2018.			
Issues		peen ordered. I	nstallation will b	e coordinated f	or early summe	er 2018.			
Issues		oeen ordered. I	nstallation will b	e coordinated f	or early summe	er 2018.	Total Actuals	Projected	Variance
Issues Financial	None.	peen ordered. I	nstallation will b		or early summe	er 2018.	Total Actuals + Projected	Projected Unspent	Variance to Budget

Project Name				Air Compresso	r Replacemen	t	Project Budget:		\$398,000
Project Number			6418007						
Project Manage			Mario C.				RHD Contribution	า (Y/N):	Y
%	Complete Statu	IS	On Time	On Budget	Issues	Start Date	Subs	tantial Compl	etion
Programming	Design	Const.	On thine	On Budget	issues		Original	Rev. #	Revised
N/A	100%	5%	Υ	Υ	N	Sep-17	Jan-18	1	Sep-18
Scope	•			•		•			
Progress	facility. The scop system.	pe of work is to	replace the med	lical air compre	ssors, dryers, r	eceivers and pip	ing where required	d within the me	edical air
Progress	Construction wo	rk will continue	through the sum	nmer 2018. Maj	or equipment h	as been ordered	by Contractor.		
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 26,688	\$ -	\$ 371,312	\$ -	\$ -	\$ -	\$ -	\$ 398,000	\$ -	<b>c</b>

Project Name			EVH Boiler Ro	om Upgrade			Project Budget:		\$829,000
Project Number Project Manager	•		6418008 Mario C.				RHD Contribution	n (Y/N):	Y
% (	Complete Statu	IS	On Time	On Budget	Issues	Start Date	Subs	tantial Compl	etion
Programming	Design	Const.	On time	On Budget	issues		Original	Rev. #	Revised
N/A	100%	70%	Υ	Y	N	May-17	Feb-18	1	Jun-18
Scope									
rogress	at this facility are	e at risk of insut	ficient heating if	the boilers sho	uld fail, especi	ally on cooler da	ys.		
	All boilers and re	elated compone	nts are installed	. Consultants i	nspection sche	eduled for last we	eek of May 2018.		
ssues									
ı	None.								
inancial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 474,614	\$ -	\$ 354,386	\$ -	\$ -	\$ -	-	\$ 829,000	\$ -	\$
Project Name Project Number Project Manager			IDH Medical A 6418009 Mario C.	ir Compressor	Replacement	:	Project Budget:	n (Y/N):	\$393,000 Y
% (	Complete Statu	is Const	On Time	On Budget	Issues	Start Date	Subs Original	tantial Compl	etion Revised

Project Name Project Number	•		IDH Medical A 6418009	ir Compressor	Replacement		Project Budget:		\$393,000
Project Manage			Mario C.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	IS	On Time	On Budget	Issues	Start Date	Subs	tantial Compl	etion
Programming	Design	Const.	On time	On Budget	issues		Original	Rev. #	Revised
N/A	100%	5%	Υ	Y	N	Jul-17	Dec-17	1	Sep-18
Scope	•	•	•	•			•		
Progress	system.								
Progress									
	Construction wo	rk will continue	through the sum	nmer 2018. Maj	or Equipment h	as been ordered	by Contractor.		
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 27,301	\$ -	\$ 365,699	\$ -	\$ -	\$ -	\$ -	\$ 393,000	\$ -	\$ -

Project Name Project Numbe	r		EKH Biomed I 6418010	Department Re	novation		Project Budget:		\$491,000
Project Manage	er		Mario C.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	IS	On Time	On Budget	Issues	Start Date	Subs	tantial Compl	etion
Programming	Design	Const.	On mile	On Budget	issues		Original	Rev. #	Revised
N/A	50%	0%	0	0	N	Sep-17	Feb-18	2	Oct-18
Scope									
	for staff, as well	•	I inventory stora	age. The project			requirements and r workbenches, ins		•
Progress									
	•	wings are compl he planned addi		•		•	fications to existin	g structure will	be required to
Issues									
	onto the existing	•	e and space red		•		required to accom ons to progress wit	•	
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY23	+ Projected	Unspent	to Budget	
\$ 15,032	\$ -	\$ 475,968	\$ -	\$ -	\$ -	\$ -	\$ 491,000	\$ -	\$ -

Kootenay East Reports May 2018

Project Name			<b>GOL Biomass</b>		Project Budget:		\$1,100,000		
Project Number Project Manage			6418072 Shane H.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	ıs	On Time	On Budget	Issues	Start Date	Subs	tantial Compl	etion
Programming	Design	Const.	On thine	On Budget	issues		Original	Rev. #	Revised
N/A	50%	0%	Y	Y	N	Jan-18	Dec-18	0	Dec-18
Scope									
Progress	The design cons	sultant has comp	pleted working c	on the 50% desi	gn drawings ar	nd they were pres	sented for IH revie	ew at the site n	neeting on May
Issues							Return to main Star	tus Report.	
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ -	\$ 8,968	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -

Project Name			QVH Helipad				Project Budget:		\$605,595
Project Number			6214233						
Project Manager	•		Lucas M.				RHD Contribution	on (Y/N):	Y
% (	Complete Status	s	On Time	On Budget	Other	Start Date	Sub	stantial Comp	letion
Programming	Design	Const.	On time	On Budget	Issues		Original	Rev. #	Estimated
100%	100%	92%	Υ	Υ	N	Jul-14	Oct-17	2	Jan-18
Scope									
	To cover the de	sign costs for th	ne construction	of the helipad.					
	May 17, 2017: T	o construct a n	ew helipad wh	ich will include	a partially	y covered wa	alkway from the I	nospital.	
Progress									
	The heliport is n	ow certified with	h Transport Ca	nada and read	y to acce	pt flights. W	ork to complete	the covered wa	alkway and
	minor deficienci	es to the soft la	ndscaping will	be done during	the early	y summer 20	18.		
Issues									
	None.								
Financial									
Actuals	Actuals		Р	rojected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 483,968	\$ -	\$ 121,627	\$ -	\$ -	\$ -	\$ -	\$ 605,595	\$ -	\$ -

Project Name			VJH MI Rede	sign Planning			Project Budget:		\$150,000
Project Number			6116009						
Project Manage	r		Rhonda G.				RHD Contribution	on (Y/N):	Υ
%	Complete Status	s	On Time	On Budget	Other	Start Date	Sub	stantial Comp	letion
Programming	Design	Const.	Const. On Time On Bud		Issues		Original	Rev. #	Estimated
100%	N/A	N/A	Y Y N			Apr-16	Aug-16	0	Aug-16
Scope				•					
	Space planning	, schematic des	sign and cost e	stimated to add	dress defi	iciencies in tl	ne current Diagn	ostic Imaging [	Department.
Progress									-
	Planning for the	VJH MI Redes	ign has now b	een completed.	costed a	and submitted	d to the Chief Pr	oject Officer - I	H VP SUP
	Services - Brent	t Kruschel - for	review and sul	bmission.					
Issues									
	None.								
Financial									
Actuals	Actuals		Projected				Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19			FY22	FY23	+ Projected	Unspent	to Budget
\$ 69,142	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,142	\$ 80,858	\$ -

			nmont						
Project Name Project Number			Planning 6116010	t Psychiatry R	edevelo	pment	Project Budget:		\$150,000
Project Manager			Rhonda G.				RHD Contribution	on (Y/N):	Υ
% (	% Complete Status		On Time	On Budget	Other	Start Date	Subs	stantial Comp	letion
Programming	ogramming Design Const.		On Time	On Budget	Issues		Original	Rev. #	Estimated
100%	N/A	N/A	Y	Υ	N	Apr-16	Aug-16	0	Aug-16
Scope									
	Previously comp further develop	•			_		•	This planning	project is to
Progress		•	-						
	Planning for the Project Officer -		, ,		•			d and submitted	to the Chieft
Issues									
	None.								
Financial									
Actuals	Actuals		P	rojected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20 FY21 FY22 FY23			FY23	+ Projected	Unspent	to Budget
\$ 41,395	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,395	\$ 108,605	\$ -

Project Name			BSP Walk-In	Cooler/Freeze	r		Project Budget:		\$170,000
Project Number			6218006						
Project Manager	•		Shane H.				RHD Contributi	on (Y/N):	Υ
% (	Complete Status	3	On Time	On Budget	Other	Start Date	Sub	stantial Comp	letion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Estimated
N/A	100%	0%	Y	Y	0	Aug-17	Jan-18	3	Jul-18
Scope						-	•	•	•
	This equipment	maintains and p	provides the pr	oper temperati	ures for th	ne food store	d within. This m	odern equipme	ent will be
	replacing 1991 s	sealed units with	n more reliable	and energy ef	ficient sto	orage.			
Progress									
	Contractor procu	urement proces	s begun with to	ender documer	nts being	released and	d the tender clos	sed on May 16	th 2018. No bids
	were received so	o tender will be	reissued to a l	arger group of	contracto	ors in early J	une 2018. Subje	ected to succe	ssful tendering,
	the construction	is expected to	commence in	July 2018.		-	-		_
Issues		•		-					
	No bids were red	ceived when se	lected qualifie	d contractors w	ere invite	ed to bid. Th	e tender will be	re-issued on B	C Bids.
Financial									
Actuals	Actuals		Р	rojected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 4,254	\$ -	\$ 165,746	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ -

Project Name				r - Low Tempe	erature V	/HP	Project Budget:		\$159,000
Project Number			6218007						
Project Manager	•		Shane H.				RHD Contributi	on (Y/N):	Y
% (	Complete Status	S	On Time	On Budget	Other	Start Date	Sub	stantial Comp	letion
Programming	Design	Const.	On time	On Budget	Issues		Original	Rev. #	Estimated
N/A				Y	N	May-17	Nov-17	2	Oct-18
Scope					•	•			
	This low temper	ature VHP steri	lizer is suitable	e for sterilizing	medical o	devices sens	itive to heat and	moisture. This	machine can
	sterilize a variety			•					
	pounds. This un	•	•			•		.000 ap 10 a p. 0	
Progress		· · · · · · · · · · · · · · · · · · ·	<b>3</b>				,		
i rogress	Ot	-l4			-4-11-4:	. :4:0 4- 1	-l-4		
	Sterrad 100 pro	duct was chose	n but location	and timing of ir	istallation	is still to be	determined folic	wing a departn	nent review of
	services.								
Issues									
	The department	al review of ser	vices to ensure	e the new equip	oment ca	n be impleme	ented effectively	has delayed th	ne purchase.
	Install may be de	elayed until Fall	2018.			·	•	•	·
Financial	Install may be delayed until Fall 2018.								
Actuals	Actuals		Projected			Total Actuals	Projected	Variance	
to March 31, 2018	Actuals					FY23	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ 159,000	\$ -	\$ -	\$ -	\$ -	\$ 159,000	\$ -	\$ -

			VJH Integrat	ed Chemistry/	Immuno	chemistry			
Project Name			Analyzer				Project Budget:		\$322,000
Project Number			6118010						
Project Manage	r		Rhonda G.				RHD Contribution	on (Y/N):	Υ
% (	Complete Status	5	On Time	On Budget	Other	Start Date	Sub	stantial Comp	letion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Estimated
0%	0%	0%	Y	Υ	N	TBD	May-18	1	Jun-18
Scope			•	•			•	•	
	This innovative i	iew integrated				,			
	testing on a sing	le platform. Th	is will reduce t	he overall phys	ical footp	orint within the	e laboratory and		,
_	testing on a sing operator time wh	le platform. Th	is will reduce t	he overall phys	ical footp	orint within the	e laboratory and		,
Progress	operator time wh	le platform. Th	nis will reduce t efficiencies and	he overall phys d flow through	ical footp for urgen	orint within the t and routine	e laboratory and testing.	will reduce ma	intenance and
Progress	operator time when the equipment p	le platform. The nile increasing procurement w	is will reduce t efficiencies and ill be done with	he overall phys d flow through n a regional Rec	ical footp for urgent quest For	orint within the t and routine Proposal to	e laboratory and testing.	will reduce ma	intenance and
Progress	operator time wh	le platform. The nile increasing procurement w	is will reduce t efficiencies and ill be done with	he overall phys d flow through n a regional Rec	ical footp for urgent quest For	orint within the t and routine Proposal to	e laboratory and testing.	will reduce ma	intenance and
	operator time when the equipment p	le platform. The nile increasing procurement w	is will reduce t efficiencies and ill be done with	he overall phys d flow through n a regional Rec	ical footp for urgent quest For	orint within the t and routine Proposal to	e laboratory and testing.	will reduce ma	intenance and
	operator time when the equipment p	le platform. The nile increasing procurement w	is will reduce t efficiencies and ill be done with	he overall phys d flow through n a regional Rec	ical footp for urgent quest For	orint within the t and routine Proposal to	e laboratory and testing.	will reduce ma	intenance and
Issues	The equipment pand construction	le platform. The nile increasing procurement w	is will reduce t efficiencies and ill be done with	he overall phys d flow through n a regional Rec	ical footp for urgent quest For	orint within the t and routine Proposal to	e laboratory and testing.	will reduce ma	intenance and
Issues	The equipment pand construction	le platform. The nile increasing procurement w	nis will reduce the officiencies and ill be done with late the equipment of the office	he overall phys d flow through n a regional Rec	ical footp for urgent quest For	orint within the t and routine Proposal to	e laboratory and testing.	will reduce ma	intenance and
Progress  Issues  Financial  Actuals to March 31, 2018	The equipment pand construction  None.	le platform. The nile increasing procurement w	nis will reduce the officiencies and ill be done with late the equipment of the office	he overall phys d flow through n a regional Red nent will be alig	ical footp for urgent quest For	orint within the t and routine Proposal to	e laboratory and testing. allow standardiz nent strategy.	will reduce ma	Il sites. Design

Project Name			VJH HVAC U	pgrade			Project Budget:		\$600,000
Project Number			6118026						
Project Manager	•		Rhonda G.				RHD Contribution	on (Y/N):	Υ
% (	Complete Status	S	On Time	On Budget	Other	Start Date	Sub	stantial Comp	oletion
Programming	Design	Const.	On time	On Budget	Issues		Original	Rev. #	Estimated
N/A	10%	0%	Υ	Y	N	May-17	Mar-18	1	Mar-19
Scope						-	•	•	•
	Handling Units t equipment to mo		•	•				0.	and supporting
	The strategy for	this project is u	ınder review dı	ue to complexit	ies with t	he HVAC sy	stem.		
Issues									
	None.								
Financial									
Actuals	Actuals		P	rojected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 1,380	\$ -	\$ 402,500	\$ 196,120	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -

\$ 1,380	\$ -	\$ 402,500	\$ 196,120	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -
1	1	1			1	ı			<u> </u>
Project Name			VJH MRI				Project Budget:		\$7,100,000
Project Number			6118134						
Project Manage	r		Rhonda G.				RHD Contributi	on (Y/N):	Υ
%	Complete Status	5	On Time	On Dudmet	Other	Start Date	Sub	stantial Comp	letion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Estimated
100%	95%	0%	Υ	0	N	Aug-17	Mar-19	0	Mar-19
Scope					•		•		
	The project scop area adjacent to exam room, sup post biopsy reco	the current Dia ervisor room, r	agnostic Imagir adiologists' rea	ng department. Iding room, wai	This inc	ludes the fitt	ing out of a proc	edure room, co	ontrol room,
Progress	1 1 3	<u>, , , , , , , , , , , , , , , , , , , </u>							
	Design consulta	nts are engage	ed, and design	process is unde	erway. Th	ne project is	anticipated to be	substantially	complete by
	-	e project team	_		-		•	-	tht of discovered
Issues	tecrinical issues	•							
	load of the MRI mechanical requ	equipment with uirements of the crease the project, but a budget	the convention e selected equi ect cost signific	nal foundation of pment, and gereantly. The proj	design. T neral con ect team	he alternate struction cos is investigat	foundation design tescalation are ing options to ke	gn options, add estimated by the ep the project	he Cost scope within the
Financial	p. 13000 0000010								-
Actuals	Actuals		Р	rojected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 1,425,448	\$ 16,782	\$ 5,519,868	\$ 154,684	\$ -	\$ -	\$ -	\$ 7,100,000	\$ -	\$ -

Project Name				ent for 5th OR			Project Budget:		\$1,345,00
Project Number			6118213				DUD Cambribusti	a.a. (\//\\\).	NI
Project Manage			Rhonda G.	1	045	011 D-1-	RHD Contribution	, ,	N
	Complete Status	1	On Time	On Budget	Other	Start Date		stantial Comp	
Programming N/A	Design 100%	Const. 100%	V	V	Issues	Feb-18	Original Jun-18	<b>Rev. #</b>	Estimated Jun-18
Scope	100%	100%	T T	T.	IN	Feb-16	Juli-10	Ü	Juli-10
scope	To outfit a 5th O	perating Room	as part of the	IH surgical stra	ateav incli	uding the pur	chase and insta	ll of an Equipr	nent
	Management Sy		•	-		•			
Progress									
	Stryker equipme	ent was selecte	d to fit out the	existing OR#5.	OR#5 wi	Il be operation	nal in June 2018	3.	
ssues	None.								
Financial	None.								
Actuals	Actuals		Р	rojected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 37,752	\$ 132,306	\$ 1,307,248	\$ -	\$ -	\$ -	\$ -	\$ 1,345,000	\$ -	\$
5			V III A	!		-!( (F\	Desiret Desiret		<u> </u>
Project Name Project Number			VJH Anaestn 6118212	esia Machine	with Moi	nitors (x5)	Project Budget:		\$1,008,4
Project Manage			Rhonda G.				RHD Contribution	on (Y/N):	N
	Complete Status	s			Other	Start Date		stantial Comp	oletion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev.#	Estimated
0%	0%	0%	Υ	Υ	N	TBD	Aug-18	0	Aug-18
Progress ssues	Anaesthesia ma	uchines are cur	rently being rev	riewed and trial	led - a fin	al selection i	s anticipated to I	pe made by M	ay 2018.
Financial									
	Actuals		P	rojected			Total Actuals	Projected	Variance
Actuals			E1/00	FY21		FY23	+ Projected	Unspent	to Budget
to March 31, 2018	YTD	FY19	FY20		FY22	_			
	YTD \$ -	FY19 \$ 1,008,400	-	\$ -	FY22 \$ -	\$ -	\$ 1,008,400	\$ -	\$
to March 31, 2018		-	\$ -	\$ -	\$ -	\$ -	\$ 1,008,400	\$ -	\$
to March 31, 2018	\$ -	-	\$ -		\$ -	\$ -		\$ -	
to March 31, 2018		-	\$ -	\$ -	\$ -	\$ -	\$ 1,008,400	\$ -	\$
to March 31, 2018  Project Name Project Number Project Manage		\$ 1,008,400	VJH Autopsy 6119005 Jared F.	\$ -	\$ -	\$ -	\$ 1,008,400  Project Budget:  RHD Contribution	\$ -	\$ \$150,00 Y
to March 31, 2018  Project Name Project Number Project Manage % Programming	r Complete Status	\$ 1,008,400 s Const.	VJH Autopsy 6119005	\$ -	\$ -	- Planning Start Date	\$ 1,008,400  Project Budget:  RHD Contribution	\$ - on (Y/N):	\$150,00 Y  pletion Estimated
to March 31, 2018  Project Name Project Number Project Manage	r Complete Status	\$ 1,008,400	VJH Autopsy 6119005 Jared F.	\$ -	\$ -	- Planning	\$ 1,008,400  Project Budget:  RHD Contribution  Subs	s - on (Y/N): stantial Comp	\$ \$150,00 Y

Planning project Scope of Work development and VJH Morgue site review will take place in July 2018.

Projected

FY20

31,000 \$

Total Actuals

+ Projected

150,000 \$

Projected

Unspent

Variance

to Budget

\$

Issues

\$

Financial

Actuals

to March 31, 2018

None.

- \$

Actuals

FY19

\$

119,000 \$

			SI H Medstatio	ns, IH-wide Py	vis renlac	rement			
Project Name			Phase 3	ins, in what i y	kio i opiac	Jernent,	Project Budget:		\$489,000
Project Number			6219012				i Toject Buaget.		ψ+05,000
•							DUD Ot-ibti	(M/NI).	V
Project Manager			Terry S.				RHD Contributi	on (Y/N):	Y
% (	Complete Status	5	On Time	On Budget	Other	Start Date	Sub	stantial Comp	letion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Estimated
15%	15%	0%	Υ	Y	N	Apr-18	Jan-19	0	Jan-19
Scope							•	•	
Progress	renovations and the entire IH roll The Omnicell ca proposed for Se	out.	en configured	and PO sent to	Omnicel	II. Delivery d			018/19 as part of 8. RN Training
Issues									
	None.						Return to main Statu	is Report.	
Financial									
Actuals	Actuals		Р	rojected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ 488,617	\$ -	\$ -	\$ -	\$ -	\$ 488,617	\$ 383	\$ -

Project Name			PRH Patient Car	e Tower			Project Budget:		\$258,870,918
Project Number			6115193						
Project Manager			Brent K.				RHD Contribution	n (Y/N):	Υ
9	√ Complete Statu	IS	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.	On Time	On Budget	Other issues		Original	Rev. #	Revised
100%	99%	78%	Υ	Υ	N	Apr-16	Jan-19	1	Dec-18
Scope			•		•				
		ms, a new medical vacated areas in the							ers the
Progress									
		are progressing or						ontinues.	
		the parking garage			e main structure	are being const	ructed		
		nues along Goverr							
		within the existing			switchover is ong	oing. P.Tube wo	ork is schedule to o	commence in Jur	ne
		the exterior enclos							
	•	m reviews, weekly		ings and site ope	erations meetings	continue.			
	~neliport applica	tion process is ong	oing.						
Issues									
	None.								
Financial									
Actuals	Actuals		•	Projected	•		Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 178,786,513	\$ 6,375,232	\$ 64,948,191	\$ 1,934,904	\$ 771,627	\$ 221,488	\$ 3,334,900	\$ 258,870,918	\$ -	\$ -

Project Name			OKR Medstation	ns Replacement			Project Budget:		\$1,539,000
Project Number			6117015				DUD 0	0.40.0	.,
Project Manager			Terry S.				RHD Contribution	ı (Y/N):	Y
9	6 Complete Statu	IS	On Time	On Budget	Other leaves	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.	On time	On Budget	Other Issues		Original	Rev. #	Revised
100%	100%	97%	Y	Y	N	May-16	Nov-16	1	Feb-17
Scope				•					
-	To replace the Py	xis 3500 with Omr	icell G4 platform	at PRH and SOG	).				
Progress									
	New medical disp	ensing units are in	stalled and opera	ting at both sites.	Penticton Region	nal Hospital and	d South Okanagan	General Hospita	ıl. The
	investigation to ap	ppropriately deal w	ith the old decomi	missioned units is	s underway.	•	· ·	·	
ssues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 1,520,873	\$ 240	\$ 18,127	\$ -	\$ -	\$ -	\$ -	\$ 1,539,000	\$ -	\$

Project Name			PRH Patient Car	re Tower Equipn	nent		Project Budget:		\$20,815,000
Project Number			6117190						
Project Manager			Randy W.				RHD Contribution	n (Y/N):	Υ
9/	6 Complete Statu	IS	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.	On time	On Budget	Other issues		Original	Rev. #	Revised
10%	N/A	N/A	Υ	Y	N	Apr-16	Jan-17	1	TBD
Scope								-	-
	To purchase equi	pment for the new	Patient Care Tow	er in Penticton, a	nd the Phase 2 re	enovations.			
Progress									
	Equipment planni	ng and procureme	nt is underway in	order to coincide	with the required	timing of the Pa	atient Care Tower's	s progress/sched	ule.
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 3.967.145	\$ 390.024	\$ 8.615.000	\$ 600,000	\$ 1.138.872	\$ -	\$ 6.493.983	\$ 20.815.000	\$ -	\$ -

Project Name		1	PRH Patient Car	e Tower Phase	2 Reno		Project Budget:		\$22,681,082
Project Number		ı	6117212				,		
Project Manager		1	Brent K.				RHD Contribution	n (Y/N):	Υ
9,	% Complete Statu	is	On Time	On Burdenst	041	Start Date	Sub	stantial Comple	etion
Programming	Design	Const.	On Time	On Budget	Other Issues		Original	Rev.#	Revised
0%	18%	0%	Υ	Υ	N	May-19	Oct-20	0	Oct-20
Scope									-
	Phase 2 of the Pr	oject includes the re	eview and design	of expansions to	the Emergency	Department and	the Pharmacy De	epartment. Minor	renovations to
	the existing Laund	dry area and materia	al stores will also	be considered.	<u>-</u>	·			
Progress									
	The next series of	f design developme	ent meetings are s	cheduled for the	first week of Jun	e. This will incu	Ide 1:1 mock-ups	for Pharmacy an	d Emergency.
		s and development						,	0 ,
		CM budgets and se							
Issues									
Issues	is preparing initial								
Issues	is preparing initial			Projected			Total Actuals	Projected	Variance
Issues Financial	is preparing initial  None.			Projected FY21	FY22	FY23	Total Actuals + Projected		
Financial Actuals	None.  Actuals YTD	CM budgets and so	FY20	•		FY23		Projected Unspent	Variance
Financial Actuals to March 31, 2018	None.  Actuals YTD	CM budgets and se	FY20	FY21			+ Projected	Projected Unspent	Variance to Budget
Financial Actuals to March 31, 2018	None.  Actuals YTD	FY19 \$ 750,000	FY20	FY21			+ Projected	Projected Unspent	Variance to Budget
Financial Actuals to March 31, 2018 \$ 9,199	None.  Actuals YTD	FY19 \$ 750,000	FY20 \$ 10,581,277	FY21			+ Projected \$ 22,681,082	Projected Unspent	Variance to Budget
Financial Actuals to March 31, 2018 \$ 9,199  Project Name	None.  Actuals YTD	FY19   \$ 750,000	FY20 \$ 10,581,277	FY21			+ Projected \$ 22,681,082	Projected Unspent \$ -	Variance to Budget
Financial Actuals to March 31, 2018 \$ 9,199  Project Name Project Number Project Manager	None.  Actuals YTD	FY19 \$ 750,000	FY20 \$ 10,581,277 PRH MRI 6117247 Randy W.	FY21 \$ 11,340,606	\$ -		+ Projected \$ 22,681,082  Project Budget:  RHD Contribution	Projected Unspent \$ -	Variance to Budget \$
Financial Actuals to March 31, 2018 \$ 9,199  Project Name Project Number Project Manager	is preparing initial  None.  Actuals  YTD  \$ -	FY19 \$ 750,000	FY20 \$ 10,581,277 PRH MRI 6117247	FY21		\$ -	+ Projected \$ 22,681,082  Project Budget:  RHD Contribution	Projected Unspent \$ -	Variance to Budget \$
Financial Actuals to Merch 31, 2018 \$ 9,199  Project Name Project Number Project Manager	is preparing initial  None.  Actuals YTD  \$ -	FY19 \$ 750,000	FY20 \$ 10,581,277 PRH MRI 6117247 Randy W.	FY21 \$ 11,340,606	\$ -	\$ -	+ Projected \$ 22,681,082  Project Budget:  RHD Contribution Sub	Projected Unspent \$ -	Variance to Budget \$
Financial Actuals to March 31, 2018 \$ 9,199  Project Name Project Number Project Manager Programming	is preparing initial  None.  Actuals YTD  \$ -	FY19 \$ 750,000 \$ Const.	FY20 \$ 10,581,277 PRH MRI 6117247 Randy W.	FY21 \$ 11,340,606 On Budget	\$ -	Start Date	+ Projected \$ 22,681,082  Project Budget:  RHD Contribution  Sub  Original	Projected Unspent \$ -	Variance to Budget \$ \$3,300,000  Y  etion Revised

Progress

Issues

Financial Actuals

to March 31, 2018

to March 31, 2018

None

Actuals

YTD

YTD

FY19

FY19

322,000 \$

\$

\$ 1,093,757	\$ -	\$ 1,468,243	\$ 738,000	\$ -	\$ -	\$ -	\$ 3,300,000	\$ -	\$ -
Project Name			PRH Integrated	Chemistry/Immi	unochemistry Ar	nalyzer	Project Budget:		\$322,000
Project Number			6118013						
Project Manager	•		Rhonda G.				RHD Contribution	ı (Y/N):	Υ
•	% Complete Statu	ıs	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.	On time	On Budget	Other issues		Original	Rev. #	Revised
N/A	0%	0%	Υ	Υ	N	TBD	Jun-18	0	Jun-18
Scope									•
	This will reduce the		footprint within the				e and immunochen erator time while ind		
Progress									
		e procured through ocurement is conc	•	pposals process t	o allow for standa	ardization of equ	uipment for all sites	s. Project will con	mmence, once
Issues									
	None.								
Financial									
Actuals	Actuals			Projected	•		Total Actuals	Projected	Variance

FY21

equipment sitting idle for weeks or months. Thus, accessory equipment will be procured to align with project co's delivery schedule.

Projected

FY21

FY20

FY20

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

FY22

FY22

\$

FY23

FY23

Total Actuals

+ Projected

322,000 \$

Projected

Unspent

Unspent

Variance

to Budget

to Budget

Project Name Project Number			SOG-1 Chiller R 6118021	eplacement			Project Budget:		\$670,000
Project Manager	•		Ron D.				RHD Contribution	n (Y/N):	Υ
9	% Complete Statu	IS	On Time	On Budget	045	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.	On Time	On Budget	Other Issues		Original	Rev.#	Revised
N/A	100%	99%	Υ	Υ	N	May-17	Mar-18	2	May-18
Scope						•	•	•	
Progress	Construction is no	stem at this site.The ow complete with C and 14th. The sys	Owner Manuals an	d As-Built drawin	gs to be submitte	ed by the Contra	ictor. Start up and	training took pla	
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 377,076	\$ 89,797	\$ 292,924	\$ -	\$ -	\$ -	\$ -	\$ 670,000	\$ -	\$ -

Project Name Project Number			PRH Replace Cl 6118022	hiller #2			Project Budget:		\$460,000
Project Manager	•		Michael M.				RHD Contribution	n (Y/N):	Υ
C	% Complete Statu	S	On Time	On Budget	Other Issues	Start Date	Sub	stantial Complet	tion
Programming	Design	Const.	On Time	On Budget	Other issues		Original	Rev. #	Revised
N/A	100%	98%	Υ	Υ	N	Sep-17	Jun-18	0	Jun-18
Scope				•					
Progress		ally complete. PRF	FM is finalizing	some minor defici	iencies and worki	ng on some mir	nor work associate	d with the chiller	
						•		a with the chiller.	The new unit is
	operating and ser	ving the building.						d with the chiller.	The new unit is
Issues	operating and ser	ving the building.						a with the chiller.	The new unit is
Issues	None.	ving the building.						a with the chiller.	The new unit is
Issues Financial	1 0	ving the building.						d with the chiller.	The new unit is
	1 0	ving the building.		Projected			Total Actuals	Projected	The new unit is
Financial	None.	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected		

Project Name			PRH Various Inf	rastructure Proj	ects		Project Budget:		\$3,500,000
Project Number			6118023						
Project Manager			David F.				RHD Contribution	(Y/N):	Υ
9/	6 Complete Statu	ıs	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.	On thine	On Budget	Other issues		Original	Rev. #	Revised
N/A	25%	5%	Y	Y	N	Dec-17	Oct-18	0	Oct-18

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.

## Progress

- ~ Electrical Infrastructure upgrade: Tender documents are being prepared now. Anticpiate 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
- ~Chiller 1 Upgrade: Quotations for work are currently being obtained. Work would not start unitl after summer, once the warmer weather has passed. ~Elevator Upgrades (Elevator 4 and 7): A design contract has been awared and the team is working on developing the information for contractors to bid
- ~AHU Refurbishment (SF-45): Quotations for work is currently being obtained. Work will need to be coordianted to ensure to impact to hospital operations.
- ~AHU Refurbishment (SF-46): Quotations for work is currently being obtained. Work will need to be coordianted to ensure to impact to hospital operations.

## Issues

None

ilaliciai									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 136 147	\$ 48.519	\$ 1,671,969	\$ 1691884	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -

Project Manager Project Manage										
Project Manager Frogeraming Design Connet. Programming Design Connet. On Time Design Connet. On Time On Budget Other Issues Frogeraming Design Connet. N/A Second The generating of the site was originally installed once 55-years ago, is debetted, does not maintain under the query provide and its calculation of the installation of a new generator and endosure which will provide the facility with emergency prover. The generating of the site was originally installed once 55-years ago, is debetted, does not maintain under thesusery, control and its concrete paid is shifting. The consultant has reviewed the design infinited and interconnection with Fortis and received conditional approval of concept. The Seffey Authority has given approval in principle to proposed approach to use a single transfer switch for the site. Design is compiled and a class A cost report has been provided by the Covarilly Surveyor. Wind despects on skylis complete with the Engineering analysis stating that in additional consideration is required to mitigate any generator exhaust times from entering the building's ventilation system. This study was required to entitigate any generator exhaust times from entering the building's ventilation system. This study was required to entitigate any generator exhaust times and an advantage of the study and a study was removing bearing analysis stating that in additional completing and a class that was the coverage of the study was removed to be a study was removed by the coverage of the study was removed to be a study wa	Project Name				Upgrade			Project Budget:		\$570,000
Programming No. Complete Status Programming No. Beelign Const.  No. 195% O'N. 195% O'N	-							DUD 0	0.400	
Programming Design Const. Will limit on Sudget Order Issues Sorgial (NA 05% 0% Y Y N A Apr-17 Jain-18 2 Oct-18 Scope  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. The project is for the installation of a new generator and enclosure which will provide the facility with emergency power.  Progress  The consultant has reviewed the design interior 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 series approved 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 series approved 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 series approved in the proposed approach to use a single transfer switch for the site. Design is complete and a Class A cost report has been series approved in proposed approach to use a single transfer switch for the site. Design is complete and a Class A cost report has been series approved in the project and advanced approach to use a single transfer switch for the site. Design is completed in the site of the site				Kon D.			Ctart Data		` '	
Scope 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 mergency power.  Progress  The consultant has reviewed the design intent and interconnection with Fortis and received conditional approval of concept. The Safety Authority has given approval in principle to proposed approach to use a single transfer switch for the site. Design is complete and a Class A cost report has been provided by the Quantity Surveyor. With disspension study is complete with the Engineering analysis stengthed to design that has required to mitigate any generator activated furnes from entering the building's ventilation system. This shoty was required to ensure that where locked and a complete than the regimenering analysis stengthed to ensure that where locked and required to mitigate any generator activates furnes from entering the building's ventilation system. This shoty was required to ensure that where locked and required to mitigate any generator activates furnes from entering the building's ventilation of the state of the s			i .	On Time	On Budget	Other Issues	Start Date			
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.  Progress  The consultant has reviewed the design intent and interconnection with Frotis and received conditional approval of oncept. The Safety Authority has given approval in provide by the Quantity Surveyor. Wind dispersions shury is complete with the Engineering analysis stating that no additional design consideration is required to mitigate and year generator advantage those from network to the site. Design is complete and a Class A cost report has been provided by the Quantity Surveyor. Wind dispersions shury is complete with the Engineering analysis stating that no additional design consideration is required to mitigate and year generator advantage those from network to the site. Design is complete and a Class A cost report has been provided by the Quantity Surveyor. Wind dispersions shury is complete with the Engineering analysis stating that no additional design consideration is required to mitigate and year of the site of				Υ	Υ	N	Apr-17	-		
The generator at this sile 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 or in principle to provide the facility with emergency power or provided by the Custom state of the provided by the Custom state of the s	Scope	3373	0,0	•			7.5			301.10
Progress  The consultant has reviewed the design intent and interconnection with Fortis and received conditional approval of concept. The Safety Authority has given approval in principle to proposed approach to use a single transfer switch for the site. Design is complete and a Class A cost report has been provided by the Quantify Surveyor. Wind depends on table, so complete with the Engineering analysis stating that no provided by the Quantification of the project and addressed any and all inknown risks in and around the emergency generator exhaust furnes re-entering the facility. We are moving toward tendering for a Contractor at this time. Construction completion is scheduled for late fall early writer 2018.  Issues  None.  Financial  Actuals  Ac	-	The generator at	this site was origin	ally installed over	35 years ago, is	obsolete, does no	ot maintain outp	ut frequency contr	ol and its concret	e pad is shifting.
The consultant has reviewed the design intent and interconnection with Fortis and received conditional approval of concept. The Sately 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 infligate any generator exhaust furnes from entering the building's eventilation 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 furnes re-entering the facility. We are moving journal tendering for a Contractor at this time. Construction completion is scheduled for fate fall early winter 2018.  Issues  None.  None.  PRI Prip Prip Prip Prip Prip Prip Prip Prip		This project is for	the installation of	a new generator a	and enclosure wh	ich will provide th	e facility with en	nergency power.		
given approval in principle to proposed approach to use a single transfer switch for the site. Design is complete and a Class A coat report has been provided by the Quantification (William Street) and 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 generates the more re-ntering the facility. We are moving toward tendering for a Contractor at this time. Construction completion is scheduled for late fall early winter 2018.    Sales   None.	Progress									
provided by the Cuantity Surveyor. Wind dispersion study is complete with the Engineering analysis stating that no additional design consideration is required to mitigate any generation exhaust times from entering the bulloting's ventilation system. This study was required to ensure that we have looked at the coveral scope of the project and addressed any and all known risks in and around the emergency generator exhaust times re-entering the facility. We are moving foward tendering for a Contractor at this time. Construction completion is scheduled for late fall early winter 2018.  Issues    None										
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 loward tendering for a Contractor at this time. Construction completion is scheduled for late fall early winter 2018.    None										
the overall scope of the project and addressed any and all known risks in and around the emergency generator exhaust furnes re-entering the facility. We are moving loward tendering for a Contractor at this time. Construction completion is scheduled for late fall early winter 2018.  ISSUES    None.   Financial		'	, ,		, ,	•	0 ,	•	•	
Source   S					•	•	•			
Sevent		•		•					•	the facility. We
None	Issues									
Financial  Actuals Actuals Actuals Actuals   A	100000	None.								
Name	Financial									
Project Name Project Number Project Manager W Complete Status Dosland D	Actuals	Actuals			Projected			Total Actuals	Projected	Variance
Project Number	to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
Project Number Project Manager Randy W.	\$ 31,686	\$ 11,104	\$ 538,314	\$ -	\$ -	\$ -	\$ -	\$ 570,000	\$ -	\$ -
Project Number Project Manager Randy W.										
Project Manager	Project Name				edicine, SPECT-	СТ		Project Budget:		\$1,400,000
Programming Design Const. On Time On Budget Other Issues Start Date Substantial Completion Programming Design Const. On Time On Budget Other Issues Scope  To acquire and install a Nuclear Medicine gamma camera (SPECT-CT) in the new Patient Care Tower at the Penticton Regional Hospital.  Progress  Vendor has been selected and the down payment has been made. Final layout of the Spect CT suite has been completed and support area equipment has been confirmed. Delivery and set up of the equipment is scheduled for Fall 2018 with commissioning of the spect CT to be after service commencement, which is estimated in February 2019.  Issues  None.  Financial  Actuals VTD FY19 FY29 Projected FY21 FY22 FY23 +Projected Unspent to Budget Original Admitting Project Manager  Project Name Project Manager Ron D.  SOG Renovation of Emergency Department, Triage and Admitting Project Manager  Project Manager Ron D.  Programming Design Const. On Time On Budget Other Issues  Provision of a dedicated space will facilitate triage being performed in a confidential manner by appropriate staff reducing risk to the organization. Location Rev. # Revised 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 enovation 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 wysfinding to the ED.  Projects  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.  Financial  Actuals Projected Total Actuals Projected Variance Financial  Actuals Projected Total Actuals Projected Variance Financial  Actuals Projected Total Actuals Projected Variance Financial Projec	Project Number									
Programming Design Const. On time On Budget Utner Issues Original Rev. # Revised 100% 100% 50% Y N Jul-17 Apr-19 0 Apr-19 Scope  To acquire and install a Nuclear Medicine gamma camera (SPECT-CT) in the new Patient Care Tower at the Penticton Regional Hospital.  Progress  Vendor has been selected and the down payment has been made. Final layout of the Spect CT suite has been completed and support area equipment has been confirmed. Delivery and set up of the equipment is scheduled for Fall 2018 with commissioning of the spect CT to be after service commencement, which is estimated in February 2019.  Issues  None.  Financial  Actuals  Actuals  Actuals  Actuals  Actuals  Actuals  Actuals  Admitting 6119001  Project Name Project Name Project Name Project Manager  % Complete Status  On Time On Budget  On Time On Budget  On Time On Budget  Programming Design Const.  Programming Design Const.  Programming Design Const.  Programming 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 projected is substantial Completion  Progress  Scope of Work is developed and approved by relevant stakeholders. Request For Proposal (RFP) is issued to procure design consulting services. Upon concluding RFP process, design phase will commence.  Projected  Actuals  Actuals  Actuals  Projected Status  None.  Projected Status  Projected Stat				Randy W.					• •	
Design   Const.   Y   N   Jul-17   Apr-19   0   Apr-19   O   Apr-19   O   Apr-19   O   Apr-19   O   Apr-19   To acquire and install a Nuclear Medicine gamma camera (SPECT-CT) in the new Patient Care Tower at the Pentiction Regional Hospital.			i .	On Time	On Budget	Other Issues	Start Date			
To acquire and install a Nuclear Medicine gamma camera (SPECT-CT) in the new Patient Care Tower at the Penticton Regional Hospital.    Progress				V	· · · · · ·		1.147			
To acquire and install a Nuclear Medicine gamma camera (SPECT-CT) in the new Patient Care Tower at the Penticton Regional Hospital.  Progress  Vendor has been selected and the down payment has been made. Final layout of the Spect CT suite has been completed and support area equipment has been confirmed. Delivery and set up of the equipment is scheduled for Fall 2018 with commissioning of the spect CT to be after service commencement, which is estimated in February 2019.  Issues  None.  Financial  Actuals  YTD  FY19  FY20  FY20  FY20  FY21  FY22  FY23  FY23  FY23  FY23  FY23  FY23  FY24  FY25  FY23  FY25  FY25  FY25  FY26  FY26  FY27  FY26  FY27  FY29  FY29  FY20  FY21  FY29  FY20  FY21  FY20  FY21  FY23  FY23  FY23  FY23  FY23  FY23  FY23  FY23  FY23  FY24  FY25  FY25  FY26  FY26  FY26  FY27  FY27  FY29  FY29  FY29  FY29  FY29  FY20  FY21  FY29  FY20  FY21  FY23  FY23  FY23  FY23  FY23  FY23  FY23  FY23  FY24  FY25  FY24  FY25  FY26  FY26  FY27  FY27  FY29  FY29  FY29  FY20  FY21  FY29  FY20  FY21  FY22  FY23  FY23  FY23  FY23  FY23  FY24  FY25  FY25  FY26  FY26  FY26  FY26  FY26  FY27  FY26  FY26  FY27  FY28  FY28  FY28  FY29		100%	50%	Υ	Y	N	Jul-17	Apr-19	0	Apr-19
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 comfirmed. Delivery and set up of the equipment is scheduled for Fall 2018 with commissioning of the spect CT to be after service commencement, which is estimated in February 2019.  Issues  None.  Financial  Actuals  Actuals  Actuals  YTD  FY19  FY19  FY20  FY21  FY22  FY22  FY23  Total Actuals  YF0 perced  Unspent  to Budget  SOG Renovation of Emergency Department, Triage and Admitting  Project Name  Project Manager  Project Manager  Programming  Programming  Design  Const.  On Time  On Budget  On Budget  On Final State  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.  Scope of Work is developed and approved by relevant stakeholders. Request For Proposal (RFP) is issued to procure design consulting services. Upon concluding RFP process, design phase will commence.  Issues  None.  Financial  Actuals  Actuals  Actuals  FY19  FY19  FY20  FY21  FY21  FY22  FY23  FY23  FY23  FY23  FY23  FY24  FY25  FY23  FY26  FY26  FY26  FY27  FY29	Scope	To coguire and in	estall a Nuclear Ma	dioino gamma oa	more (SDECT CT	) in the new Datio	ont Caro Towar	at the Dentisten B	logional Hasnital	
Vendor has been selected and the down payment has been made. Final layout of the Spect CT suite has been completed and support area equipment has been confirmed. Delivery and set up of the equipment is scheduled for Fall 2018 with commissioning of the spect CT to be after service commencement, which is estimated in February 2019.    Issues	_	To acquire and in	istali a Nucleal ivie	ulcine gamma cai	ileia (SPECT-CT	) III the new Fatt	ent Care Tower	at the Fehilicton R	legioriai nospitai.	
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.    Source	Progress	Vandar has been	and that	laum naumant ha	boon made Fin	al lavaut of the C	aget CT quita be	aa baan aamulatas	d and aumont are	a aquinment has
Issues    None.						•		•		
Source   None					t lo concacioa foi	1 dii 2010 With 60	miniocioning of	the open of to b	c arter cervice co	minorioomoni,
None.  Financial  Actuals  Actuals  In March 31, 2018  Actuals  Actuals  VTD  FY19  FY19  FY20  FY21  FY22  FY21  FY22  FY23  FY23  FY23  FY26  FY28  FY20  FY29  FY20  FY20  FY20  FY21  FY20	leeuge									
Financial  Actuals (March 31, 2018)  FY19 (FY19 (FY20 (FY21 (FY22 (FY23 (FY24 (FY2	100000	None								
to March 31, 2018    Try 19	Financial									
\$ 528,284 \$ - \$ 477,716 \$ 394,000 \$ - \$ - \$ - \$ - \$ 1,400,000 \$ - \$ - \$ - \$ - \$    Project Name Project Number Project Number Project Manager Ron D.  **Complete Status**  **Programming**  **Design**  **Complete Status**  **Project Manager**  **Project Manager**  **Project Manager**  **Ron D.  **On Time**  **On Budget**  **On Budget**  **On Budget**  **On Budget**  **On Apr-18 Mar-19 0 Mar-19	Actuals									
SOG Renovation of Emergency Department, Triage and Admitting 6119001 Project Number 6119001 Project Manager Ron D.  **Complete Status** Programming Design Const.  100% 0% 0% 0% Y Y N Start Date Substantial Completion Provision of a dedicated space will facilitate triage being performed in a confidential manner by appropriate staff reducing risk to the organization. Locating admitting services near the ED is a LEAN concept for reducing traffic between two high volume departments. The scope of work will be phased to allow for renovation of administration spaces, development of a new waiting and triage area and separate public ED entrance. The project also includes new exterior signage to improve wayfinding to the ED.  Progress  Scope of Work is developed and approved by relevant stakeholders. Request For Proposal (RFP) is issued to procure design consulting services. Upon concluding RFP process, design phase will commence.  Issues  None.  Financial  Actuals   Actuals   Projected   Total Actuals   Projected   Variance   V	to March 31, 2018	Actuals			Projected			Total Actuals	Projected	Variance
Project Name Project Number Project Manager Ron D.  RHD Contribution (Y/N): Y RHD Contribution (Y/N): Y Reprogramming Design Const. 100% 0% 0% Y Y N Apr-18 Mar-19 0 Mar-19 Scope  Provision of a dedicated space will facilitate triage being performed in a confidential manner by appropriate staff reducing risk to the organization. Locating admitting services near the ED is a LEAN concept for reducing traffic between two high volume departments. The scope of work will be phased to allow for renovation of administration spaces, development of a new waiting and triage area and separate public ED entrance. The project also includes new exterior signage to improve wayfinding to the ED.  Progress  Scope of Work is developed and approved by relevant stakeholders. Request For Proposal (RFP) is issued to procure design consulting services. Upon concluding RFP process, design phase will commence.  Issues  None.  Financial  Actuals Actuals Actuals Projected Variance to Budget:  Projected Variance Vari			FY19	FY20	1 7	FY22	FY23		-	
Project Name Project Number Project Manager Ron D.  RHD Contribution (Y/N): Y RHD Contribution (Y/N): Y Reprogramming Design Const. 100% 0% 0% Y Y N Apr-18 Mar-19 0 Mar-19 Scope  Provision of a dedicated space will facilitate triage being performed in a confidential manner by appropriate staff reducing risk to the organization. Locating admitting services near the ED is a LEAN concept for reducing traffic between two high volume departments. The scope of work will be phased to allow for renovation of administration spaces, development of a new waiting and triage area and separate public ED entrance. The project also includes new exterior signage to improve wayfinding to the ED.  Progress  Scope of Work is developed and approved by relevant stakeholders. Request For Proposal (RFP) is issued to procure design consulting services. Upon concluding RFP process, design phase will commence.  Issues  None.  Financial  Actuals Actuals Actuals Projected Variance to Budget:  Projected Variance Vari	\$ 528,284	YTD			FY21			+ Projected	Unspent	to Budget
Project Number Project Manager Ron D.    Ron D.   Red D.   Ron D.   Red D.	\$ 528,284	YTD			FY21			+ Projected	Unspent	to Budget
Project Manager   Ron D.   On Budget   Start Date   Substantial Completion	,	YTD		\$ 394,000 SOG Renovatio	FY21 -	\$ -	\$ -	+ Projected \$ 1,400,000	Unspent	to Budget
No complete Status   On Time   On Budget   Other Issues   Start Date   Substantial Completion	Project Name	YTD		\$ 394,000 SOG Renovatio Admitting	FY21 -	\$ -	\$ -	+ Projected \$ 1,400,000	Unspent	to Budget
Programming Design Const. On Time On Budget Other Issues Original Rev. # Revised 100% 0% 0% Y Y N Apr-18 Mar-19 0 Mar-19  Scope  Provision of a dedicated space will facilitate triage being performed in a confidential manner by appropriate staff reducing risk to the organization. Locating admitting services near the ED is a LEAN concept for reducing traffic between two high volume departments. The scope of work will be phased to allow for renovation of administration spaces, development of a new waiting and triage area and separate public ED entrance. The project also includes new exterior signage to improve wayfinding to the ED.  Progress  Scope of Work is developed and approved by relevant stakeholders. Request For Proposal (RFP) is issued to procure design consulting services. Upon concluding RFP process, design phase will commence.  Issues  None.  Financial  Actuals Actuals YTD FY19 FY20 FY21 FY22 FY23 + Projected Unspent to Budget	Project Name Project Number	\$ -		\$ 394,000 SOG Renovatio Admitting 6119001	FY21 -	\$ -	\$ -	+ Projected \$ 1,400,000 Project Budget:	Unspent -	\$ 5970,000
100% 0% 0% Y Y N Apr-18 Mar-19 0 Mar-19  Scope  Provision of a dedicated space will facilitate triage being performed in a confidential manner by appropriate staff reducing risk to the organization. Locating admitting services near the ED is a LEAN concept for reducing traffic between two high volume departments. The scope of work will be phased to allow for renovation of administration spaces, development of a new waiting and triage area and separate public ED entrance. The project also includes new exterior signage to improve wayfinding to the ED.  Progress  Scope of Work is developed and approved by relevant stakeholders. Request For Proposal (RFP) is issued to procure design consulting services. Upon concluding RFP process, design phase will commence.  Issues  None.  Financial  Actuals  Actuals  YTD  FY19  FY20  FY21  FY22  FY23  + Projected  Unspent  Unspent  Unspent	Project Name Project Number Project Manage	\$ -	\$ 477,716	\$ 394,000 SOG Renovatio Admitting 6119001	FY21 -	\$ -	\$ -	+ Projected \$ 1,400,000  Project Budget: RHD Contribution	Unspent \$ -	\$ 5970,000
Provision of a dedicated space will facilitate triage being performed in a confidential manner by appropriate staff reducing risk to the organization. Locating admitting services near the ED is a LEAN concept for reducing traffic between two high volume departments. The scope of work will be phased to allow for renovation of administration spaces, development of a new waiting and triage area and separate public ED entrance. The project also includes new exterior signage to improve wayfinding to the ED.  Progress  Scope of Work is developed and approved by relevant stakeholders. Request For Proposal (RFP) is issued to procure design consulting services. Upon concluding RFP process, design phase will commence.  Issues  None.  Financial  Actuals  Actuals  YTD  FY19  FY20  FY21  FY22  FY23  + Projected  Unspent  to Budget	Project Name Project Number Project Manager	YTD \$ -	\$ 477,716	\$ 394,000 SOG Renovatio Admitting 6119001 Ron D.	FY21 \$ -	\$ - Department, Tri	\$ -	+ Projected \$ 1,400,000  Project Budget: RHD Contribution Sub	Unspent \$ -	\$970,000 Y
Provision of a dedicated space will facilitate triage being performed in a confidential manner by appropriate staff reducing risk to the organization. Locating admitting services near the ED is a LEAN concept for reducing traffic between two high volume departments. The scope of work will be phased to allow for renovation of administration spaces, development of a new waiting and triage area and separate public ED entrance. The project also includes new exterior signage to improve wayfinding to the ED.  Progress  Scope of Work is developed and approved by relevant stakeholders. Request For Proposal (RFP) is issued to procure design consulting services. Upon concluding RFP process, design phase will commence.  Issues  None.  Financial  Actuals  Actuals  YTD  FY19  FY20  FY21  FY22  FY23  + Projected  Unspent  Unspent  Unspent  Total Actuals  Projected  Unspent  to Budget	Project Name Project Number Project Manager Programming	YTD  \$ -  T  % Complete Statu  Design	\$ 477,716	\$ 394,000 SOG Renovatio Admitting 6119001 Ron D.	FY21 \$ -	Department, Tri	sage and	+ Projected \$ 1,400,000  Project Budget:  RHD Contribution Sub Original	Unspent \$	\$970,000 Y tion Revised
admitting services near the ED is a LEAN concept for reducing traffic between two high volume departments. The scope of work will be phased to allow for renovation of administration spaces, development of a new waiting and triage area and separate public ED entrance. The project also includes new exterior signage to improve wayfinding to the ED.  Progress  Scope of Work is developed and approved by relevant stakeholders. Request For Proposal (RFP) is issued to procure design consulting services. Upon concluding RFP process, design phase will commence.  Issues  None.  Financial  Actuals  Actuals  YTD  FY19  FY20  FY21  FY22  FY23  + Projected  Unspent  Unspent  Unspent  Total Actuals  Projected  Unspent  to Budget	Project Name Project Number Project Manager Programming 100%	YTD  \$ -  T  % Complete Statu  Design	\$ 477,716	\$ 394,000 SOG Renovatio Admitting 6119001 Ron D.	FY21 \$ -	Department, Tri	sage and	+ Projected \$ 1,400,000  Project Budget:  RHD Contribution Sub Original	Unspent \$	to Budget  \$ -  \$970,000  Y  tion  Revised
renovation of administration spaces, development of a new waiting and triage area and separate public ED entrance. The project also includes new exterior signage to improve wayfinding to the ED.  Progress  Scope of Work is developed and approved by relevant stakeholders. Request For Proposal (RFP) is issued to procure design consulting services. Upon concluding RFP process, design phase will commence.  Issues  None.  Financial  Actuals  Actuals  Total Actuals  YTD  FY19  FY20  FY21  FY22  FY23  + Projected  Unspent  to Budget	Project Name Project Number Project Manager Programming	YTD \$ -  % Complete Statu Design 0%	\$ 477,716	\$ 394,000  SOG Renovatio Admitting 6119001 Ron D. On Time	FY21 \$ -	Department, Tri Other Issues	sage and Start Date Apr-18	+ Projected \$ 1,400,000  Project Budget:  RHD Contributior  Sub  Original  Mar-19	Unspent \$	\$ 970,000  Y  tion  Revised  Mar-19
Progress  Scope of Work is developed and approved by relevant stakeholders. Request For Proposal (RFP) is issued to procure design consulting services. Upon concluding RFP process, design phase will commence.  Issues  None.  Financial  Actuals  Actuals  Actuals  YTD  FY19  FY20  FY21  FY22  FY23  + Projected  Unspent  to Budget	Project Name Project Number Project Manager Programming 100%	YTD \$ -  % Complete Statu Design 0%  Provision of a dec	## 477,716  ## Const.    0%     dicated space will f	\$ 394,000  SOG Renovatio Admitting 6119001 Ron D. On Time Y	FY21  \$ -  n of Emergency  On Budget  Y	Department, Tri Other Issues N a confidential mai	start Date Apr-18	+ Projected \$ 1,400,000  Project Budget:  RHD Contributior  Sub  Original  Mar-19  iate staff reducing	Unspent \$	\$970,000  Y tion Revised Mar-19 zation. Locating
Scope of Work is developed and approved by relevant stakeholders. Request For Proposal (RFP) is issued to procure design consulting services. Upon concluding RFP process, design phase will commence.  Issues  None.  Financial  Actuals  Actuals  Total Actuals  YTD  FY19  FY20  FY21  FY22  FY23  + Projected  Unspent  to Budget	Project Name Project Number Project Manager Programming 100%	YTD \$ -  **Complete Statu Design 0%  Provision of a deadmitting service	S 477,716  Const. 0%  dicated space will fs near the ED is a	\$ 394,000  SOG Renovatio Admitting 6119001 Ron D. On Time Y  acilitate triage bei LEAN concept for	FY21  \$	Department, Tri  Other Issues  N  a confidential manetween two high	start Date Apr-18 Aproproprovolume departr	+ Projected \$ 1,400,000  Project Budget:  RHD Contribution Sub Original Mar-19  iate staff reducing ments. The scope	Unspent  \$	\$970,000  Y tion  Revised  Mar-19  zation. Locating ased to allow for
Scope of Work is developed and approved by relevant stakeholders. Request For Proposal (RFP) is issued to procure design consulting services. Upon concluding RFP process, design phase will commence.  Issues  None.  Financial  Actuals  Actuals  Total Actuals  YTD  FY19  FY20  FY21  FY22  FY23  + Projected  Unspent  to Budget	Project Name Project Number Project Manager Programming 100%	YTD \$ -  **Complete Statu Design 0%  Provision of a deadmitting service renovation of adn	Const.  Cost.  O%  dicated space will fs near the ED is a ninistration spaces	\$ 394,000  SOG Renovatio Admitting 6119001 Ron D.  On Time  Y  acilitate triage bei LEAN concept for, development of	FY21  \$	Department, Tri  Other Issues  N  a confidential manetween two high	start Date Apr-18 Aproproprovolume departr	+ Projected \$ 1,400,000  Project Budget:  RHD Contribution Sub Original Mar-19  iate staff reducing ments. The scope	Unspent \$	\$970,000 Y tion Revised Mar-19 zation. Locating ased to allow for
concluding RFP process, design phase will commence.    Issues	Project Name Project Number Project Manager Programming 100% Scope	YTD \$ -  **Complete Statu Design 0%  Provision of a deadmitting service renovation of adn	Const.  Cost.  O%  dicated space will fs near the ED is a ninistration spaces	\$ 394,000  SOG Renovatio Admitting 6119001 Ron D.  On Time  Y  acilitate triage bei LEAN concept for, development of	FY21  \$	Department, Tri  Other Issues  N  a confidential manetween two high	start Date Apr-18 Aproproprovolume departr	+ Projected \$ 1,400,000  Project Budget:  RHD Contribution Sub Original Mar-19  iate staff reducing ments. The scope	Unspent \$	\$970,000  Y tion  Revised  Mar-19  zation. Locating ased to allow for
Issues	Project Name Project Number Project Manager Programming 100%	YTD \$ -  "% Complete Statu Design 0%  Provision of a der admitting service renovation of admexterior signage to	Const. 0% dicated space will fs near the ED is a ninistration spaces to improve wayfindi	\$ 394,000  SOG Renovation Admitting 6119001 Ron D.  On Time  Y  accilitate triage being to the ED.	on Budget  Y  In g performed in a reducing traffic banew waiting and	Other Issues N a confidential manetween two high d triage area and	Start Date  Apr-18  Apre by approprious departres separate public	+ Projected \$ 1,400,000  Project Budget:  RHD Contribution  Sub  Original  Mar-19  iate staff reducing ments. The scope ED entrance. The	Unspent  \$	\$970,000  Y  tion  Revised  Mar-19  zation. Locating ased to allow for udes new
None.   Financial   Actuals   Actuals   Actuals   Total Actuals   Projected   Variance   to March 31, 2018   YTD   FY19   FY20   FY21   FY22   FY23   + Projected   Unspent   to Budget   FY21   FY22   FY23   Total Actuals   Projected   FY23   FY24   FY25   FY25   FY25   Total Actuals   Projected   FY25   FY26   FY27   FY27   FY27   FY27   FY27   FY27   FY28   FY28   FY29   FY2	Project Name Project Number Project Manager Programming 100% Scope	YTD \$ -  "% Complete Statu Design 0%  Provision of a deadmitting service renovation of adnexterior signage to Scope of Work is	LS Const. O% dicated space will fs near the ED is a ninistration spaces to improve wayfinding developed and ap	\$ 394,000  SOG Renovation Admitting 6119001 Ron D. On Time  Y  accilitate triage being being being being being being being being to the ED.	on Budget  Y  In g performed in a reducing traffic base a new waiting and an attention of the stakeholders.	Other Issues N a confidential manetween two high d triage area and	Start Date  Apr-18  Apre by approprious departres separate public	+ Projected \$ 1,400,000  Project Budget:  RHD Contribution  Sub  Original  Mar-19  iate staff reducing ments. The scope ED entrance. The	Unspent  \$	\$970,000  Y  tion  Revised  Mar-19  zation. Locating ased to allow for udes new
Financial           Actuals         Actuals         Projected         Total Actuals         Projected         Variance           to March 31, 2018         YTD         FY19         FY20         FY21         FY22         FY23         + Projected         Unspent         to Budget	Project Name Project Number Project Manager  Programming 100% Scope	YTD \$ -  "% Complete Statu Design 0%  Provision of a deadmitting service renovation of adnexterior signage to Scope of Work is	LS Const. O% dicated space will fs near the ED is a ninistration spaces to improve wayfinding developed and ap	\$ 394,000  SOG Renovation Admitting 6119001 Ron D. On Time  Y  accilitate triage being being being being being being being being to the ED.	on Budget  Y  In g performed in a reducing traffic base a new waiting and an attention of the stakeholders.	Other Issues N a confidential manetween two high d triage area and	Start Date  Apr-18  Apre by appropring volume departres parate public	+ Projected \$ 1,400,000  Project Budget:  RHD Contribution  Sub  Original  Mar-19  iate staff reducing ments. The scope ED entrance. The	Unspent  \$	\$970,000  Y  tion  Revised  Mar-19  zation. Locating ased to allow for udes new
Actuals Actuals Projected Total Actuals Projected Variance to March 31, 2018 YTD FY19 FY20 FY21 FY22 FY23 + Projected Unspent to Budget	Project Name Project Number Project Manager Programming 100% Scope	YTD  \$ -  "% Complete Statu Design 0%  Provision of a deadmitting service renovation of adnexterior signage to scone of Work is concluding RFP provided to the status of t	LS Const. O% dicated space will fs near the ED is a ninistration spaces to improve wayfinding developed and ap	\$ 394,000  SOG Renovation Admitting 6119001 Ron D. On Time  Y  accilitate triage being being being being being being being being to the ED.	on Budget  Y  In g performed in a reducing traffic base a new waiting and an attention of the stakeholders.	Other Issues N a confidential manetween two high d triage area and	Start Date  Apr-18  Apre by appropring volume departres parate public	+ Projected \$ 1,400,000  Project Budget:  RHD Contribution  Sub  Original  Mar-19  iate staff reducing ments. The scope ED entrance. The	Unspent  \$	\$970,000  Y  tion  Revised  Mar-19  zation. Locating ased to allow for udes new
	Project Name Project Number Project Manager  Programming 100% Scope	YTD  \$ -  "% Complete Statu Design 0%  Provision of a deadmitting service renovation of adnexterior signage to scone of Work is concluding RFP provided to the status of t	LS Const. O% dicated space will fs near the ED is a ninistration spaces to improve wayfinding developed and ap	\$ 394,000  SOG Renovation Admitting 6119001 Ron D. On Time  Y  accilitate triage being being being being being being being being to the ED.	on Budget  Y  In g performed in a reducing traffic base a new waiting and an attention of the stakeholders.	Other Issues N a confidential manetween two high d triage area and	Start Date  Apr-18  Apre by appropring volume departres parate public	+ Projected \$ 1,400,000  Project Budget:  RHD Contribution  Sub  Original  Mar-19  iate staff reducing ments. The scope ED entrance. The	Unspent  \$	\$970,000  Y  tion  Revised  Mar-19  zation. Locating ased to allow for udes new
\$ -   \$ -   \$ 841,266   \$ 128,734   \$ -   \$ -   \$ -   \$ 970,000   \$ -   \$ (0	Project Name Project Number Project Managel 100% Scope Programming 100% Scope	YTD  \$ -  "% Complete Statu Design 0%  Provision of a deadmitting service renovation of adnexterior signage to sconcluding RFP provided to the status of the	LS Const. O% dicated space will fs near the ED is a ninistration spaces to improve wayfinding developed and ap	\$ 394,000  SOG Renovation Admitting 6119001 Ron D. On Time  Y  accilitate triage being being being being being being being being to the ED.	on Budget  Y  In gerformed in a reducing traffic bath a new waiting and the stakeholders. If the stakeholders. If the stakeholders. If the stakeholders.	Other Issues N a confidential manetween two high d triage area and	Start Date  Apr-18  Apre by appropring volume departres parate public	+ Projected \$ 1,400,000  Project Budget: RHD Contribution Sub Original Mar-19 iate staff reducing nents. The scope of ED entrance. The	Unspent  S -  O (Y/N):  In (Y/N):	\$970,000 Y tion Revised Mar-19 zation. Locating ased to allow for udes new
	Project Name Project Number Project Managel 100% Scope Programming 100% Scope  Progress Issues Financial Actuals	YTD  \$ -  T  Complete Statu Design 0%  Provision of a decadmitting service renovation of adnexterior signage to Scope of Work is concluding RFP p  None.  Actuals	S Const.  0%  dicated space will fs near the ED is a ninistration spaces to improve wayfind developed and approcess, design ph	\$ 394,000  SOG Renovation Admitting 6119001 Ron D. On Time  Y  acilitate triage being the EAN concept for a development of an age to the ED.  proved by relevant as e will commence.	on Budget  On Budget  Y  In gerformed in a reducing traffic to a new waiting and an ant stakeholders. If the control of the co	Other Issues N a confidential manetween two high ditriage area and	Start Date  Apr-18  Apre by approprious departres separate public osal (RFP) is is	+ Projected \$ 1,400,000  Project Budget:  RHD Contributior  Sub  Original  Mar-19  iate staff reducing nents. The scope e ED entrance. The	Unspent  S -  O (Y/N):  In (Y/N):	\$970,000 Y tion Revised Mar-19 zation. Locating ased to allow for udes new services. Upon

Project Name			SSH General Ra	diographic Syst	tem		Project Budget:		\$511,000
Project Number			6119004						
Project Manager	•		Ron D.				RHD Contribution	(Y/N):	Υ
(	% Complete Statu	us	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.	On time	On Budget	Other issues		Original	Rev. #	Revised
100%	0%	0%	Y	Y	N	Apr-18	Feb-19	0	Feb-19
Scope					_				
Progress	Communication S	ette as part of a se System network. The being developed appment by design of	nis is replacing a 1	998 machine in t	the Diagnostic Im	aging departme	ent.		
1	aid design develo	phileiit by design c	orisultarits.						
Issues	None						Return to main Stat	us Report.	
Financial	None.								
Actuals	Actuals			Projected			Total Actuals	Projected	
Actuals	Actuals			riviectea			I I Otal Actuals		Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	Variance to Budget

Project Name Project Number Project Managei			RIH Clinical Se 6214128 David F.	rvices Building			Project Budget: RHD Contribution	ı (Y/N):	\$63,252,000 Y
%	Complete Statu	ıs				Start Date	Su	bstantial Comple	etion
Programming	Design	Const.	On Time	On Budget	Other Issues		Original	Rev.#	Revised
N/A	100%	100%	Υ	Υ	N	Apr-13	Feb-16	2	May-16
Scope									
	meters of retail s	space and 2 level	s of clinical servi				eb 29, 2016 was re		arage, 600 square 2016. Fincial
Progress									
		•		•	tion of the warrant		•		
		ades are nearing Bird Construction	•		paces to allow fit of	out for new tenar	nts. There are few	minor improveme	nts being
Issues				-					
	None.								
Financial									
Actuals	Actuals			Projected	_		Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget

Project Name Project Number Project Manage			RIH CSB Amph 6216077 David F.	itheatre Fill-out			Project Budget: RHD Contribution	ı (Y/N):	\$975,000 N
<i>.</i>	Complete Statu	ıs				Start Date		bstantial Comple	
Programming	Design	Const.	On Time	On Budget	Other Issues		Original	Rev.#	Revised
N/A	100%	99%	Υ	Υ	N	Apr-15	Sep-16	3	May-17
Progress	The project is su	bstantially compl	ete with minor de	eficiencies work re	emaining. Lighting	controls and mid	crophones are beir	ng upgraded.	
ssues									
	None.								
inancial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 755,191	s -	\$ 2.000	\$ -	\$ -	\$ -	\$ -	\$ 757,191	\$ 217,809	2

Project Name				hore L/H (Ground	d Floor)		Project Budget:		\$1,420,000
Project Number Project Manage			6217169 Lucas M.				RHD Contribution	ı (Y/N):	N
%	Complete Statu	IS	On Time	On Budget	Other Issues	Start Date	Su	bstantial Comp	letion
Programming	Design	Const.	On Time	On Budget	Other issues		Original	Rev. #	Revised
100%	100%	100%	Υ	Y	N	Nov-16	Feb-17	0	Feb-17
Scope									
	Tenant improver	ments and equip	ment on the grou	ind floor of the No	rth Shore Health S	cience Centre fo	r an approximate to	otal square foota	age of 3,500. This
	new space will s	upport an addition	onal six physician	s and/or nurse pra	actitioners with a po	ortion of the leas	e being sub-leased	d back to a physi	cian enterprise.
Progress									
	The project is su	bstantially comp	lete and it opene	d on March 6, 201	<ol><li>The construction</li></ol>	on work and all o	outstanding deficier	ncies are comple	eted by now. Project
	will be closed up	on processing o	f final invoices.						
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 1,396,604	\$ -	\$ 23.396	\$ -	\$ -	\$ -	\$ -	\$ 1,420,000	\$ -	. \$

Project Name			NSR-1 North S	shore L/H (Top Flo	oor)		Project Budget:		\$1,880,000
Project Number			6217170		,		· · · · · · · · · · · · · · · · · · ·		, , , , , , , , , ,
Project Manage			Lucas M.				RHD Contribution	n (Y/N):	N
%	Complete Statu	ıs	On Time	On Budget	Other leaves	Start Date	Su	bstantial Comp	letion
Programming	Design	Const.	On Time	On Budget	Other Issues		Original	Rev. #	Revised
N/A	100%	100%	Υ	Υ	N	Nov-16	Jan-17	0	Jan-17
Scope									
Scope	Tanant imprava	manta and aquin	mant on the ten	floor of the North C	Chara I laalth Caian	aa Cantra far an	annravimata tatal	anuara faatana	of 6 700 The
	services propose	ed for this new le ex patients) and	eased space will seniors' mental l	be provided by IH.	Shore Health Scien They are: lung heamedicine, mental h	alth, social work	services, heart and	d vascular health	and diabetes (for
Progress	•		·						
			lete and it opene essing of final inv	•	2017. The construc	ction work and al	l outstanding defici	iencies are comp	oleted by now.
ssues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 1,862,263	\$ 1,658	\$ 17,737	\$ -	- \$	\$ -	\$ -	\$ 1,880,000	\$ -	\$
			1/51111 /11111				In		00.040.000
Project Name			KPN Northhills	s Centre L/H			Project Budget:		\$3,240,000
Project Number Project Manage			6217171 Lucas M.				RHD Contribution	(V/NI)-	N
		10	Lucas IVI.		T	Stort Data		bstantial Comp	
Programming	Complete Statu	Const.	On Time	On Budget	Other Issues	Start Date		Rev. #	Revised
100%	Design 100%	99%	Υ	V	N	Nov-16	Original Mar-17	1	Apr-17
100%	100%	9970	I		IN	1107-10	IVIAI-17		Api-17
	the frail population wound and pare possible.	on by offering su nteral therapy. T	pporting services he intent of this I	s such as case ma ocation is to provid	nagement, home s de health services	support, commur to the frail popul	nity rehabilitation and ation to allow them	nd home care nu to reside in their	r home as long as
Progress	the frail population wound and pare possible.  The project is su warranty period	on by offering su nteral therapy. T ubstantially comp	pporting services he intent of this I	s such as case ma ocation is to provide ed on April 10, 20	nagement, home s de health services	support, commur to the frail popula	nity rehabilitation and ation to allow them the DIRTT wall sys	nd home care nu to reside in their	ırsing, including
Scope Progress Issues	the frail population wound and pare possible.  The project is su	on by offering su nteral therapy. T ubstantially comp	pporting services he intent of this I	s such as case ma ocation is to provide ed on April 10, 20	nagement, home side health services	support, commur to the frail popula	nity rehabilitation and ation to allow them the DIRTT wall sys	nd home care nu to reside in their	ursing, including r home as long as
Progress Issues Financial	the frail population wound and pare possible.  The project is survey warranty period.  None.	on by offering su nteral therapy. T ubstantially comp	pporting services he intent of this I	s such as case ma ocation is to provide ed on April 10, 20 <sup>o</sup> work to correct defi	nagement, home side health services	support, commur to the frail popula	nity rehabilitation al ation to allow them the DIRTT wall sys being completed.	nd home care nu to reside in thei	ursing, including r home as long as ongoing through the
Progress  Issues  Financial  Actuals	the frail population wound and pare possible.  The project is survey warranty period.  None.  Actuals	on by offering su nteral therapy. T ubstantially comp and are nearly co	pporting services he intent of this I blete, and it open- omplete. Minor v	ed on April 10, 20 work to correct def	nagement, home side health services  17. Correction of diciencies in the light	support, commur to the frail popular leficiencies with ting controls is b	nity rehabilitation al ation to allow them the DIRTT wall sys- peing completed.	nd home care nu to reside in their stem have been of	ursing, including r home as long as ongoing through the Variance
Progress  Issues  Financial  Actuals  to March 31, 2018	the frail population wound and pare possible.  The project is survey warranty period work.  None.  Actuals  YTD	on by offering su nteral therapy. T ubstantially comp and are nearly or	pporting services he intent of this I  lete, and it open- complete. Minor v	ed on April 10, 20 work to correct define Projected FY21	nagement, home side health services  17. Correction of diciencies in the ligh	support, commur to the frail popular deficiencies with titing controls is b	ity rehabilitation al ation to allow them the DIRTT wall sys- being completed.  Total Actuals + Projected	to reside in their tem have been of	ursing, including r home as long as congoing through the Variance to Budget
Progress  ssues  Financial  Actuals	the frail population wound and pare possible.  The project is survey warranty period.  None.  Actuals	on by offering su nteral therapy. T ubstantially comp and are nearly or	pporting services he intent of this I  lete, and it open- complete. Minor v	ed on April 10, 20 work to correct def	nagement, home side health services  17. Correction of diciencies in the light	support, commur to the frail popular leficiencies with ting controls is b	nity rehabilitation al ation to allow them the DIRTT wall sys- peing completed.	nd home care nu to reside in their stem have been of	ursing, including r home as long as ongoing through the Variance
Progress  Ssues  Financial  Actuals  to March 31, 2018	the frail population wound and pare possible.  The project is supported by the project	on by offering su nteral therapy. T ubstantially comp and are nearly or	pporting services he intent of this I blete, and it open complete. Minor v	ed on April 10, 20 work to correct define Projected FY21	nagement, home side health services  17. Correction of diciencies in the light	support, commur to the frail popular deficiencies with titing controls is b	ity rehabilitation al ation to allow them the DIRTT wall sys- being completed.  Total Actuals + Projected	to reside in their tem have been of	ursing, including r home as long as congoing through the Variance to Budget
Progress  SSUES  Financial  Actuals  to March 31, 2018  \$ 3,098,187  Project Name  Project Number	the frail population wound and pare possible.  The project is supported by warranty period work.  None.  Actuals YTD \$ 8,988	on by offering su nteral therapy. T ubstantially comp and are nearly or	pporting services he intent of this I blete, and it open omplete. Minor v	ed on April 10, 20 work to correct defi	nagement, home side health services  17. Correction of diciencies in the light	support, commur to the frail popular deficiencies with titing controls is b	the DIRTT wall systems completed.  Total Actuals + Projected \$ 3,240,000  Project Budget:  RHD Contribution	to reside in their to reside in their tem have been of the projected Unspent \$	variance to Budget  \$6,430,000
Progress  ssues  Financial  Actuals  to March 31, 2018  3,098,187  Project Name  Project Number  Project Manage	the frail population wound and pare possible.  The project is supported by warranty period work.  None.  Actuals YTD \$ 8,988	on by offering sunteral therapy. The stantially compand are nearly compand are nearly compand are 141,813	pporting services he intent of this I blete, and it open- complete. Minor v  FY20  FY20  MER Emergen 6217187 Shane H.	ed on April 10, 20 work to correct definition for the projected FY21 \$ -	nagement, home side health services  17. Correction of diciencies in the light representation	support, commur to the frail popular deficiencies with titing controls is b	the DIRTT wall systems completed.  Total Actuals + Projected \$ 3,240,000  Project Budget:  RHD Contribution	reside in their to reside in their to reside in their term have been of the Projected Unspent	variance to Budget \$6,430,000
Progress  Ssues  Financial  Actuals  to March 31, 2018  \$ 3,098,187  Project Name  Project Number  Project Manage  %  Programming	the frail population wound and pare possible.  The project is surprised warranty period.  None.  Actuals YTD  \$ 8,988  r  Complete Statu Design	on by offering sunteral therapy. The stantially compand are nearly com	pporting services he intent of this I blete, and it open omplete. Minor v	ed on April 10, 20 work to correct defi	nagement, home side health services  17. Correction of diciencies in the lighth services in the light services in the lighth services in the light services in the lighth services in t	support, commur to the frail popula leficiencies with titing controls is b	the DIRTT wall systems of the DIRTT wall sys	Projected Unspent  (Y/N): bstantial Comp  Rev. #	variance to Budget  \$6,430,000  Y  Variance To Budget  Revised
Progress  Ssues  Financial  Actuals  to March 31, 2018  \$ 3,098,187  Project Name  Project Number  Project Manage  %	the frail population wound and pare possible.  The project is surprised warranty period warran	on by offering sunteral therapy. The stantially compand are nearly com	pporting services he intent of this I blete, and it open- complete. Minor v  FY20  FY20  MER Emergen 6217187 Shane H.	ed on April 10, 20 work to correct definition for the projected FY21 \$ -	nagement, home side health services  17. Correction of diciencies in the light representation	support, commur to the frail popular leficiencies with titing controls is b	the DIRTT wall systems completed.  Total Actuals + Projected \$ 3,240,000  Project Budget: RHD Contribution	Projected Unspent  (Y/N): bstantial Comp	varing, including r home as long as congoing through the variance to Budget \$ \$6,430,000 Y
Progress  SSUES  Financial  Actuals to March 31, 2018 \$ 3,098,187  Project Name Project Number Project Manage % Programming 100%	the frail population wound and pare possible.  The project is surprised warranty period.  None.  Actuals YTD  \$ 8,988  r  Complete Statu Design	on by offering sunteral therapy. The stantially compand are nearly com	pporting services he intent of this I blete, and it open- complete. Minor v  FY20  FY20  MER Emergen 6217187 Shane H.	ed on April 10, 20 work to correct definition for the projected FY21 \$ -	nagement, home side health services  17. Correction of diciencies in the lighth services in the light services in the lighth services in the light services in the lighth services in t	support, commur to the frail popula leficiencies with titing controls is b	the DIRTT wall systems of the DIRTT wall sys	Projected Unspent  (Y/N): bstantial Comp  Rev. #	variance to Budget  \$6,430,000  Y  Variance To Budget  Revised
Progress  SSUES  Financial  Actuals to March 31, 2018 \$ 3,098,187  Project Name Project Number Project Manage % Programming 100%	the frail population wound and pare possible.  The project is sure warranty period warranty pe	on by offering sunteral therapy. The stantially compand are nearly com	pporting services he intent of this I blete, and it open complete. Minor visual services with the services of	s such as case ma ocation is to provide ed on April 10, 20 work to correct defi  Projected FY21 \$  cy Department Record On Budget Y  405 m2 single store	nagement, home side health services  17. Correction of diciencies in the lighth services in the light services in the lighth services in the light services in the lighth services in t	support, commur to the frail popula leficiencies with titing controls is b  FY23  \$	the DIRTT wall systeing completed.  Total Actuals + Projected \$ 3,240,000  Project Budget: RHD Contribution Su Original Jun-18	Projected Unspent  (Y/N): bstantial Comp  Rev. #  1	variance to Budget  \$6,430,000 Y  Seletion  Revised Aug-18
Progress  SSUES  Financial  Actuals  to March 31, 2018  \$ 3,098,187  Project Name Project Number  Project Manage  %  Programming  100%  Scope	the frail population wound and pare possible.  The project is sure warranty period warranty pe	on by offering sunteral therapy. The stantially compand are nearly com	pporting services he intent of this I blete, and it open complete. Minor visual services with the services of	s such as case ma ocation is to provide ed on April 10, 20 work to correct defi  Projected FY21 \$  cy Department Record On Budget Y  405 m2 single store	nagement, home side health services  17. Correction of diciencies in the lighted services in the lighted services. Services in the lighted services in	support, commur to the frail popula leficiencies with titing controls is b  FY23  \$	the DIRTT wall systeing completed.  Total Actuals + Projected \$ 3,240,000  Project Budget: RHD Contribution Su Original Jun-18	Projected Unspent  (Y/N): bstantial Comp  Rev. #  1	variance to Budget  \$6,430,000 Y  Seletion  Revised Aug-18
Progress  Sinancial Actuals to March 31, 2018  3,098,187  Project Name Project Number Project Manage % Programming 100%  Scope	the frail population wound and pare possible.  The project is survey warranty period in the project is survey. None.  Actuals YTD \$ 8,988  r Complete Statu Design 100%  Renovation of the isolation room, 1	on by offering sunteral therapy. The substantially compand are nearly	pporting services he intent of this I blete, and it open complete. Minor visual services with the services on time on the services on the services of the services on the services of	ed on April 10, 20 work to correct definition is to provide the definition of the projected FY21 \$ - Cy Department Rough Projected FY21 \$ - Cy Department Projected FY21	nagement, home side health services  17. Correction of diciencies in the light representation  FY22  \$	support, commur to the frail popula leficiencies with sting controls is b  FY23  \$ -  Start Date  Nov-16  h will include 5 tres.  by consultant tea	the DIRTT wall system of the DIRTT wall system	Projected Unspent  S  O(Y/N):  bstantial Comp Rev.#  1  Ouble trauma bar  Manager. In May	variance to Budget  \$6,430,000  Y  Variance to Budget  \$6,430,000  Y  Variance to Budget  y, 1 airborne
Progress  Sinancial Actuals to March 31, 2018  3,098,187  Project Name Project Number Project Manage % Programming 100%  Scope	the frail population wound and pare possible.  The project is survey warranty period warranty	on by offering sunteral therapy. The substantially compand are nearly control of the substantial subst	pporting services he intent of this I blete, and it open- complete. Minor v  FY20  FY20  S  MER Emergen 6217187 Shane H.  On Time  Y  epartment and a le treatment space continue on site in acility was complete.	ed on April 10, 20 work to correct definition of the projected FY21 \$ - Cy Department Round    On Budget Y  405 m2 single store and 2 fast track of addition to regular eted to facilitate collections.	nagement, home side health services  17. Correction of diciencies in the lighted side	support, commur to the frail popula leficiencies with string controls is b  FY23  \$ -  Start Date  Nov-16  h will include 5 tr es.  by consultant tea ew expansion.	ity rehabilitation all ation to allow them the DIRTT wall system of the	Projected Unspent  (Y/N): bstantial Comp Rev. # 1  Duble trauma bay late May 2018,	variance to Budget  \$6,430,000  Y  variance to Budget  \$6,430,000  Y  valetion  Revised  Aug-18  y, 1 airborne
Progress  Sisues  Financial  Actuals  to March 31, 2018  3,098,187  Project Name Project Number  Project Manage  %  Programming  100%  Scope	the frail population wound and pare possible.  The project is sure warranty period in the project is sure warranty period in the project is sure warranty period in the period in the project is sure warranty period in the project is sure warranty period in the project in the p	son by offering sunteral therapy. The stantially compand are nearly co	pporting services he intent of this I blete, and it open- complete. Minor with the post of	ed on April 10, 20 work to correct define the correct defined the co	r site inspections to the nan has been develcable when the services.	support, communito the frail popular to the frail popular to the frail popular to the frail popular thing controls is the frail popular than the frail popular team of the fra	the DIRTT wall systeing completed.  Total Actuals + Projected \$ 3,240,000  Project Budget: RHD Contribution Su Original Jun-18  eatment bays, 1 do m and IH Project N Looking forward, incate interruptions of the service to be institution and the project N Looking forward, incate interruptions of the service to be institution to all service to all services to a	Projected Unspent  (Y/N): bstantial Comp Rev.# 1  Anager. In May late May 2018, that are expectealled from new E	varing, including r home as long as congoing through the congoing throug
Progress  Sinancial  Actuals  to March 31, 2018  3,098,187  Project Name Project Number Project Manage % Programming 100%  Scope	the frail population wound and pare possible.  The project is sure warranty period in the project is sure warranty period in the project is sure warranty period in the period in the project is sure warranty period in the project is sure warranty period in the project in the p	son by offering sunteral therapy. The stantially compand are nearly co	pporting services he intent of this I blete, and it open- complete. Minor with the post of	ed on April 10, 20 work to correct define the correct defined the co	r site inspections to the near has been develors and the near has been develors and the near has been develors.	support, communito the frail popular to the frail popular to the frail popular to the frail popular thing controls is the frail popular than the frail popular team of the fra	the DIRTT wall systeing completed.  Total Actuals + Projected \$ 3,240,000  Project Budget: RHD Contribution Su Original Jun-18  eatment bays, 1 do m and IH Project N Looking forward, incate interruptions of the service to be institution and the project N Looking forward, incate interruptions of the service to be institution to all service to all services to a	Projected Unspent  (Y/N): bstantial Comp Rev.# 1  Anager. In May late May 2018, that are expectealled from new E	varing, including r home as long as congoing through the congoing throug
Progress  Sinancial  Actuals  to March 31, 2018  3,098,187  Project Name Project Number Project Manage % Programming 100%  Scope	the frail population wound and pare possible.  The project is survey and the project is survey a	son by offering sunteral therapy. The stantially compand are nearly co	pporting services he intent of this I blete, and it open- complete. Minor with the post of	ed on April 10, 20 work to correct define the correct defined the co	r site inspections to the nan has been develcable when the services.	support, communito the frail popular to the frail popular to the frail popular to the frail popular thing controls is the frail popular than the frail popular team of the fra	the DIRTT wall systeing completed.  Total Actuals + Projected \$ 3,240,000  Project Budget: RHD Contribution Su Original Jun-18  eatment bays, 1 do m and IH Project N Looking forward, incate interruptions of the service to be institution and the project N Looking forward, incate interruptions of the service to be institution to all service to all services to a	Projected Unspent  (Y/N): bstantial Comp Rev.# 1  Anager. In May late May 2018, that are expectealled from new E	varing, including r home as long as congoing through the congoing throug
Progress  Ssues  Financial  Actuals  to March 31, 2018  3,098,187  Project Name Project Number Project Manage % Programming 100%  Scope  Progress	the frail population wound and pare possible.  The project is sure warranty period in the project is sure warranty period in the project is sure warranty period in the period in the project is sure warranty period in the project is sure warranty period in the project in the p	son by offering sunteral therapy. The stantially compand are nearly co	pporting services he intent of this I blete, and it open- complete. Minor with the post of	s such as case ma ocation is to provide the projected of	r site inspections to the nan has been develcable when the services.	support, communito the frail popular to the frail popular to the frail popular to the frail popular thing controls is the frail popular than the frail popular team of the fra	the DIRTT wall systeing completed.  Total Actuals + Projected \$ 3,240,000  Project Budget: RHD Contribution Su Original Jun-18  eatment bays, 1 do m and IH Project N Looking forward, incate interruptions of the service to be institution and the project N Looking forward, incate interruptions of the service to be institution to all service to all services to a	Projected Unspent  (Y/N): bstantial Comp Rev.# 1  Anager. In May late May 2018, that are expectealled from new E	variance to Budget  \$6,430,000  Y  variance to Budget  \$6,430,000  Y  variance to Budget  \$2,430,000  Y  variance to Budget  \$2,430,000  Y  variance to Budget  \$4,430,000  Y  variance to Budget  \$6,430,000  Y  variance to Budg
Progress  SSUES  Financial  Actuals  to March 31, 2018  3,098,187  Project Name Project Number Project Manage % Programming 100%  Scope  Progress	the frail population wound and pare possible.  The project is survey and the project is survey period.  None.  Actuals YTD \$ 8,988  Complete Status Design 100%  Renovation of the isolation room, 1  Monthly construct water shutdown will begin that will over a short perimechanical and None.	son by offering sunteral therapy. The stantially compand are nearly co	pporting services he intent of this I blete, and it open- complete. Minor with the post of	Projected FY21 \$ Cy Department R  On Budget  Y  405 m2 single store and 2 fast track of a addition to regular eted to facilitate cong. However, a placen completed to a of the current build	r site inspections to the nan has been develcable when the services.	support, communito the frail popular to the frail popular to the frail popular to the frail popular thing controls is to the frail popular thing controls is to the frail popular thing controls is to the frail popular things.  Start Date  Nov-16  Nov-16  Nov-16  Nov-16  Dy consultant tea ew expansion. I apped to community and mechanical popular to the frail popular things.	the DIRTT wall systeing completed.  Total Actuals + Projected \$ 3,240,000  Project Budget: RHD Contribution Su Original Jun-18  eatment bays, 1 do m and IH Project N Looking forward, incate interruptions of the service to be institution and the project N Looking forward, incate interruptions of the service to be institution to all service to all services to a	Projected Unspent  (Y/N): bstantial Comp Rev.# 1  Anager. In May late May 2018, that are expectealled from new E	variance to Budget  \$6,430,000 Y  variance to Budget  \$6,430,000 Y  variance to Budget  \$2018 a required site services work d to be limited and ED to the existing
Progress  SSUES  Financial  Actuals to March 31, 2018 \$ 3,098,187  Project Name Project Number Project Manage % Programming 100%  Scope  Progress  Ssues  Financial Actuals	the frail population wound and pare possible.  The project is sure warranty period in the project in the projec	son by offering sunteral therapy. The stantially compand are nearly compand and are nearly compand are nearl	pporting services he intent of this I blete, and it open- complete. Minor with the post of	s such as case ma ocation is to provide the projected of	r site inspections by the nable bendericallow both electricalding. This work is	support, communito the frail popular to the frail popular to the frail popular to the frail popular thing controls is to the frail popular thing controls is to the frail popular thing controls is to the frail popular things.  Start Date  Nov-16  Nov-16  Nov-16  Nov-16  Dy consultant tea ew expansion. I apped to community and mechanical popular to the frail popular things.	inity rehabilitation all ation to allow them ation to allow them the DIRTT wall systeing completed.  Total Actuals + Projected \$ 3,240,000  Project Budget: RHD Contribution Su Original Jun-18  eatment bays, 1 do and IH Project Nooking forward, indicate interruptions all service to be instead on June 8th and Island and Indicate interruptions on June 8th and Island actuals	Projected  Wanager. In May late May 2018, that are expected alled from new East approximatel  Projected  Projected Unspent  1  Projected Projected Projected Projected	variance to Budget  \$6,430,000  Y  variance to Budget  \$6,430,000  Y  variance to Budget  \$2018 a required site services work d to be limited and ED to the existing by 2 weeks.
Progress  Ssues  Financial  Actuals to March 31, 2018 \$ 3,098,187  Project Name Project Number Project Manage % Programming 100%  Scope  Progress  Ssues  Financial	the frail population wound and pare possible.  The project is survey and the project is survey period.  None.  Actuals YTD \$ 8,988  Complete Status Design 100%  Renovation of the isolation room, 1  Monthly construct water shutdown will begin that will over a short perimechanical and None.	son by offering sunteral therapy. The stantially compand are nearly co	pporting services he intent of this I blete, and it open complete. Minor with the post of	s such as case ma ocation is to provide don April 10, 20 work to correct definition of the correct definition of the current build projected from the current build p	r site inspections to the nan has been develoallow both electricading. This work is	support, communito the frail popular to the frail popular to the frail popular to the frail popular thing controls is the frail frai	the DIRTT wall system of the DIRTT wall system	Projected Unspent  Manager. In May I ate May 2018, that are expected alled from new East approximatel  Projected Unspent  Projected Unspent  Projected Unspent	variance to Budget  2018 a required site services work d to be limited and ED to the existing by 2 weeks.

Project Name Project Number			RIH Patient Car 6217218	re Tower			Project Budget:		\$371,330,240
Project Manage			Brent K.				RHD Contribution	(Y/N):	Υ
%	Complete Statu	s	On Time	On Budget	Issues	Start Date	Sul	ostantial Comple	etion
Programming	Design	Const.	On time	On Budget			Original	Rev. #	Revised
100%	0%	0%	Υ	Υ	N	TBD	Feb-21	0	TBD
Caana									
Scope	The Detient Core	Tower will be a	nino atorov 27 (	000 square metre	(200 625 og ft \ t	ower that include	es surgical services	modical/auraica	I Innationt I Init
	mental health Inp	oatient Unit, mate	ernal and child se	ervices, child and a	adolescent mental		ory care area, staff		
Progress	nelipad. This inc	cludes renovation	is to the existing	site and addresse	s parking needs.				
i Togress	Technical Submi	ission has been	received and proi	iect team is curren	itly evaluating. So	ored Flements r	eview is also includ	ed within the rev	iew neriod
				ly and invitations t	,			ou waan alo lov	ion policu.
Issues									
	None.								
Financial									
Actuals	Actuals		1	Projected	1		Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 2,809,954	\$ 322,585	\$ 33,801,619	\$ 93,145,434	\$ 110,393,524	\$ 50,292,852	\$ 29,159,226	\$ 371,330,240	\$ -	\$ (0
							T		
Project Name				diographic Syste	em-digital		Project Budget:		\$960,000
Project Number			6218008 Ev K.				DUD Contribution	(V/NI)-	Υ
Project Manage	Complete Statu	ie.	EV N.	I	l	Start Date	RHD Contribution	ostantial Comple	
Programming	Design	Const.	On Time	On Budget	Issues	Start Date	Original	Rev. #	Revised
N/A	100%	99%	Υ	Υ	N	Apr-17	Dec-17	2	Mar-18
1071	10070	0070	•	•		7101 17	D00 11		Wai 10
Scope	stand. The wall s	stand allows X-ra					is made up of a tal etectors are located		
	stand. The wall s and/or wall stand	stand allows X-ra	ys to be taken wh	hile the patient is i	n an upright positi				
Progress	stand. The wall s and/or wall stand	stand allows X-ra	ys to be taken wh		n an upright positi				
Progress Issues	stand. The wall s and/or wall stand	stand allows X-ra	ys to be taken wh	hile the patient is i	n an upright positi				
Progress Issues	stand. The wall s and/or wall stand	stand allows X-ra	ys to be taken wh	hile the patient is i	n an upright positi				
Progress Issues Financial	stand. The wall stand and/or wall stand ~ Project is component.	stand allows X-ra	ys to be taken wh	nile the patient is i	n an upright positi		etectors are located	I beneath the sur	face of the table
Progress Issues	stand. The wall stand and/or wall stand ~ Project is com  None.	stand allows X-ra	ys to be taken wl	project close out	n an upright positi	on. The digital d	etectors are located	I beneath the sur	face of the table
Progress Issues Financial Actuals	stand. The wall stand and/or wall stand ~ Project is comp	stand allows X-ra	ys to be taken wh	nile the patient is i	n an upright positi	on. The digital d	Total Actuals + Projected	I beneath the sur	face of the table
Progress  Issues  Financial  Actuals  to March 31, 2018	stand. The wall stand and/or wall stand ~ Project is complete.  None.  Actuals YTD	stand allows X-ra	ys to be taken when when the state of the st	project close out  Projected FY21	n an upright positi	on. The digital d	Total Actuals + Projected	Projected Unspent	face of the table  Variance to Budget
Progress  Issues  Financial  Actuals  to March 31, 2018  \$ 684,795	stand. The wall stand and/or wall stand ~ Project is complete.  None.  Actuals YTD	stand allows X-ra	ys to be taken when when the state of the st	project close out  Projected FY21	n an upright positi documentation.  FY22  -	FY23	Total Actuals + Projected	Projected Unspent	face of the table  Variance to Budget
Progress  Issues  Financial  Actuals  to March 31, 2018  \$ 684,795  Project Name	stand. The wall stand and/or wall stand Project is comp  None.  Actuals YTD \$ 68,474	stand allows X-ra	ys to be taken when when the state of the st	Projected FY21	n an upright positi documentation.  FY22  -	FY23	Total Actuals + Projected \$ 799,650	Projected Unspent	Variance to Budget
Progress  Issues  Financial Actuals to March 31, 2018 \$ 684,795  Project Name Project Number	stand. The wall stand and/or wall stand Project is complete.  None.  Actuals YTD \$ 68,474	stand allows X-ra	ys to be taken when when the state of the st	Projected FY21	n an upright positi documentation.  FY22  -	FY23	Total Actuals + Projected \$ 799,650  Project Budget: RHD Contribution	Projected Unspent \$ 160,350	Variance to Budget \$ (0
Progress  Issues  Financial  Actuals  to March 31, 2018  \$ 684,795  Project Name Project Number Project Manage	stand. The wall stand and/or wall stand Project is complete.  None.  Actuals YTD \$ 68,474	stand allows X-ra d.  plete. Project Ma  FY19  \$ 114,855	FY20  RIH Integrated 6218010 Lucas M.	Projected FY21  Chemistry/Immu	n an upright position documentation.  FY22  \$ -	FY23	Total Actuals + Projected \$ 799,650  Project Budget: RHD Contribution	Projected Unspent \$ 160,350	Variance to Budget \$ (0
Progress  Issues  Financial  Actuals  to March 31, 2018  \$ 684,795  Project Name Project Number Project Manage % Programming	stand. The wall stand and/or wall stand Project is complete Statu Design	stand allows X-radi.  plete. Project Ma  FY19 \$ 114,855	ys to be taken when when the state of the st	Projected FY21	n an upright position documentation.  FY22	FY23 \$ -	Total Actuals + Projected \$ 799,650  Project Budget: RHD Contribution Sul Original	Projected Unspent \$ 160,350  (Y/N): ostantial Comple Rev. #	Variance to Budget \$ (0 \$644,000 Y etion Revised
Progress  Issues  Financial  Actuals to March 31, 2018 \$ 684,795  Project Name Project Number Project Manage %	stand. The wall stand and/or wall stand Project is complete Status Actuals YTD \$ 68,474	stand allows X-radi.  plete. Project Ma  FY19 \$ 114,855	FY20  RIH Integrated 6218010 Lucas M.	Projected FY21  Chemistry/Immu	n an upright position documentation.  FY22  \$ -	FY23 \$ -	Total Actuals + Projected \$ 799,650  Project Budget: RHD Contribution Sul	Projected Unspent \$ 160,350  (Y/N): ostantial Comple	Variance to Budget \$ (0) \$644,000 Y
Progress  Issues  Financial Actuals to March 31, 2018 \$ 684,795  Project Name Project Number Project Manage % Programming N/A	stand. The wall stand and/or wall stand Project is complete Statu Design	stand allows X-radi.  plete. Project Ma  FY19 \$ 114,855	FY20  RIH Integrated 6218010 Lucas M.	Projected FY21  Chemistry/Immu	n an upright position documentation.  FY22	FY23 \$ -	Total Actuals + Projected \$ 799,650  Project Budget: RHD Contribution Sul Original	Projected Unspent \$ 160,350  (Y/N): ostantial Comple Rev. #	Variance to Budget \$ (0 \$644,000 Y etion Revised
Progress  Issues  Financial Actuals to March 31, 2018 \$ 684,795  Project Name Project Number Project Manage % Programming N/A	stand. The wall stand and/or wall stand.  ~ Project is complete.  Actuals YTD \$ 68,474   Complete Statu Design 0%	stand allows X-rad.  Project Ma  FY19 \$ 114,855  Const. 0%	FY20  FY20  RIH Integrated 6218010 Lucas M. On Time	Projected FY21  Chemistry/Immu  On Budget	n an upright position documentation.  FY22  \$	FY23 \$ -  lyzer (x2)  Start Date  Aug-17	Total Actuals + Projected \$ 799,650  Project Budget: RHD Contribution Sul Original Jun-18	Projected Unspent \$ 160,350  (Y/N): costantial Comple Rev. #	Variance to Budget \$ (0  \$644,000 Y  etion Revised Jun-18
Progress  Issues  Financial Actuals to March 31, 2018 \$ 684,795  Project Name Project Number Project Manage % Programming N/A	stand. The wall stand.  The wall stand.  Project is complete.  Actuals  YTD  \$ 68,474  Complete Statu  Design  0%  This innovative results and results	stand allows X-rad.  Polete. Project Ma  FY19 \$ 114,855  S Const. 0%  hew integrated sylthe overall physic	FY20  FY20  FY20  RIH Integrated 6218010 Lucas M. On Time  Y  vstem is a single cal footprint within	Projected FY21 \$ - Chemistry/Immu On Budget Y	h an upright position documentation.  FY22  \$	FY23 \$ -  Ilyzer (x2)  Start Date  Aug-17	Total Actuals + Projected \$ 799,650  Project Budget: RHD Contribution Sul Original	Projected Unspent \$ 160,350  (Y/N): Ostantial Comple Rev. # 0	Variance to Budget \$ (0  \$644,000 Y  etion Revised Jun-18 a single platform.
Progress  Issues  Financial Actuals to March 31, 2018 \$ 684,795  Project Name Project Number Project Manage % Programming N/A  Scope	stand. The wall stand.  The wall stand.  Project is complete status.  Standard Stand	stand allows X-rad.  Polete. Project Ma  FY19 \$ 114,855  S Const. 0%  hew integrated sylthe overall physic	FY20  FY20  FY20  RIH Integrated 6218010 Lucas M. On Time  Y  vstem is a single cal footprint within	Projected FY21 \$ - Chemistry/Immu On Budget Y	h an upright position documentation.  FY22  \$	FY23 \$ -  Ilyzer (x2)  Start Date  Aug-17	Total Actuals + Projected \$ 799,650  Project Budget: RHD Contribution Sul Original Jun-18	Projected Unspent \$ 160,350  (Y/N): Ostantial Comple Rev. # 0	Variance to Budget \$ (0  \$644,000 Y  etion Revised Jun-18 a single platform.
Progress  Ssues  Financial  Actuals  to March 31, 2018  \$ 684,795  Project Name Project Number Project Manage  % Programming  N/A  Scope	stand. The wall stand.  The wall stand.  Project is complete is complete.  Complete Status Design  O'  This innovative raths will reduce through for urger.	stand allows X-rad.  Polete. Project Ma  FY19 \$ 114,855  S Const. 0%  The wintegrated synthe overall physical and routine test or courement will	FY20  FY20  FY20  RIH Integrated 6218010  Lucas M.  On Time  Y  stem is a single cal footprint withing sting.	Projected FY21 \$ - Chemistry/Immu On Budget Y main frame cheming the laboratory are	r an upright position of the commentation.  FY22  FY22  Solution of the commentation.  Issues  N  Stry instrument the dwill reduce main	FY23  FY23  Start Date  Aug-17  at provides routin tenance and op	Total Actuals + Projected \$ 799,650  Project Budget: RHD Contribution Sul Original Jun-18	Projected Unspent \$ 160,350  (Y/N): Ostantial Comple Rev. # 0  mistry testing on creasing efficience	Variance to Budget \$ (0 \$644,000 Y etion Revised Jun-18 a single platform. cies and flow
Progress  Issues  Financial Actuals to March 31, 2018 \$ 684,795  Project Name Project Number Project Manage % Programming N/A  Scope	stand. The wall stand.  The wall stand.  Project is complete is complete.  Complete Status Design  O%  This innovative rather through for urger.	stand allows X-rad.  Polete. Project Ma  FY19 \$ 114,855  S Const. 0%  The wintegrated synthe overall physical and routine test or courement will	FY20  FY20  FY20  RIH Integrated 6218010  Lucas M.  On Time  Y  stem is a single cal footprint withing sting.	Projected FY21 \$ - Chemistry/Immu On Budget Y main frame cheming the laboratory are	r an upright position of the commentation.  FY22  FY22  Solution of the commentation.  Issues  N  Stry instrument the dwill reduce main	FY23  FY23  Start Date  Aug-17  at provides routin tenance and op	Total Actuals + Projected \$ 799,650  Project Budget: RHD Contribution Sul Original Jun-18  he and immunocher erator time while in	Projected Unspent \$ 160,350  (Y/N): Ostantial Comple Rev. # 0  mistry testing on creasing efficience	Variance to Budget \$ (0 \$644,000 Y etion Revised Jun-18 a single platform. cies and flow
Progress  Issues  Financial  Actuals  to March 31, 2018  \$ 684,795  Project Name Project Number Project Manage % Programming N/A  Scope	stand. The wall stand.  The wall stand.  Project is complete is complete.  Complete Status Design  O%  This innovative rather through for urger.	stand allows X-rad.  Polete. Project Ma  FY19 \$ 114,855  S Const. 0%  The wintegrated synthe overall physical and routine test or courement will	FY20  FY20  FY20  RIH Integrated 6218010  Lucas M.  On Time  Y  stem is a single cal footprint withing sting.	Projected FY21 \$ - Chemistry/Immu On Budget Y main frame cheming the laboratory are	r an upright position of the commentation.  FY22  FY22  Solution of the commentation.  Issues  N  Stry instrument the dwill reduce main	FY23  FY23  Start Date  Aug-17  at provides routin tenance and op	Total Actuals + Projected \$ 799,650  Project Budget: RHD Contribution Sul Original Jun-18  he and immunocher erator time while in	Projected Unspent \$ 160,350  (Y/N): Ostantial Comple Rev. # 0  mistry testing on creasing efficience	Variance to Budget \$ (0 \$644,000 Y etion Revised Jun-18 a single platform. cies and flow
Progress  Issues  Financial Actuals to March 31, 2018 \$ 684,795  Project Name Project Number Project Manage % Programming N/A  Scope  Progress	stand. The wall stand.  The wall stand.  Project is completed in the wall stand.  Actuals YTD \$ 68,474  Complete Status Design 0%  This innovative in This will reduce through for urger equipment pequipment will be an equipment will be an eq	stand allows X-rad.  Polete. Project Ma  FY19 \$ 114,855  S Const. 0%  The wintegrated synthe overall physical and routine test or courement will	FY20  FY20  FY20  RIH Integrated 6218010  Lucas M.  On Time  Y  stem is a single cal footprint withing sting.	Projected FY21 \$ - Chemistry/Immu On Budget Y main frame cheming the laboratory are	r an upright position of the commentation.  FY22  FY22  Solution of the commentation.  Issues  N  Stry instrument the dwill reduce main	FY23  FY23  Start Date  Aug-17  at provides routin tenance and op	Total Actuals + Projected \$ 799,650  Project Budget: RHD Contribution Sul Original Jun-18  he and immunocher erator time while in	Projected Unspent \$ 160,350  (Y/N): Ostantial Comple Rev. # 0  mistry testing on creasing efficience	Variance to Budget \$ (0 \$644,000 Y etion Revised Jun-18 a single platform. cies and flow
Progress  Issues  Financial Actuals to March 31, 2018 \$ 684,795  Project Name Project Number Project Manage % Programming N/A  Scope  Progress  Issues  Financial Actuals	stand. The wall stand.  The wall stand.  Project is completed in the wall stand.  Actuals YTD \$ 68,474  Complete Status Design 0%  This innovative of through for urger through for urger equipment will be with the wall stands of the wall stan	stand allows X-rad.  Polete. Project Ma  FY19 \$ 114,855  S Const. 0%  The wintegrated synthe overall physical and routine test or courement will	FY20  FY20  FY20  RIH Integrated 6218010  Lucas M.  On Time  Y  stem is a single cal footprint withing sting.	Projected FY21 \$ - Chemistry/Immu On Budget Y main frame cheming the laboratory are	r an upright position of the commentation.  FY22  FY22  Solution of the commentation.  Issues  N  Stry instrument the dwill reduce main	FY23  FY23  Start Date  Aug-17  at provides routin tenance and op	Total Actuals + Projected \$ 799,650  Project Budget: RHD Contribution Sul Original Jun-18  he and immunocher erator time while in	Projected Unspent \$ 160,350  (Y/N): Ostantial Comple Rev. # 0  mistry testing on creasing efficience	Variance to Budget \$ (0 \$644,000 Y etion Revised Jun-18 a single platform. cies and flow
Progress  Issues  Financial  Actuals to March 31, 2018 \$ 684,795  Project Name Project Number Project Manage % Programming N/A  Scope  Progress	stand. The wall stand.  The wall stand.  Project is completed in the wall stand.  Actuals yttp  \$ 68,474  Complete Status  Design  0%  This innovative of through for urger through for urger equipment pequipment will be work.	stand allows X-rad.  Polete. Project Ma  FY19 \$ 114,855  S Const. 0%  The wintegrated synthe overall physical and routine test or courement will	FY20  FY20  FY20  RIH Integrated 6218010 Lucas M. On Time  Y  Vistem is a single cal footprint within sting.  be done with a response procurement still stil	Projected FY21  On Budget  Y  main frame chemin the laboratory ar  egional RFP to allorategy.  Projected FY21	r an upright position of the commentation.  FY22  \$	FY23  FY23  Start Date  Aug-17  at provides routin tenance and op	Total Actuals + Projected \$ 799,650  Project Budget: RHD Contribution Sul Original Jun-18  The and immunocher erator time while in  Design and constribution  Total Actuals + Projected	Projected Unspent \$ 160,350  (Y/N): Ostantial Comple Rev. # 0  mistry testing on a creasing efficience ruction to accommendate the complete the comp	Variance to Budget \$ (0 \$644,000 Y etion Revised Jun-18 a single platform.cies and flow modate the

May 2018 Thompson Reports

Project Name			RIH Physiologi	cal Monitoring Sy	vstem		Project Budget:		\$303,000
Project Number			6218011	car Monitoring 5	ystem		i Toject Budget.		φοσο,σσο
Project Manage			Ron D.				RHD Contribution	(Y/N):	Υ
	Complete Statu	ıs				Start Date		bstantial Comp	
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev.#	Revised
N/A	100%	85%	Υ	Υ	N	Jun-17	Nov-17	3	Jun-18
Scope									
	ECG, blood pres	٠,	e, and blood oxy	gen levels among		•	patient. This syster is also sent to a ce	•	onitors the patient's ich displays all of
Progress	tino ilitorinationi	ior odori pationi ii		Trailoung otationi					
		been ordered in A days of staff train			cheduled for May	/ 2018. "Go Live"	with the ED Staff is	s on track for Jui	ne 2018 which
Issues									
	None.								
Financial									
Actuals	Actuals			Projected	•	1	Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 320	\$ -	\$ 302,680	\$ -	\$ -	\$	-   \$ -	\$ 303,000	\$ -	\$ -
							D : (D : (		¢555,000
Project Name				oled Chiller Repla	acement		Project Budget:		\$555,000
Project Number Project Manage			6218015 Shane H.				DUD Contribution	()//NI)	Υ
	Complete Statu	10	Snane n.	I	1	Start Date	RHD Contribution	bstantial Comp	
Programming	Design	Const.	On Time	On Budget	Issues	Start Date	Original	Rev. #	Revised
N/A	100%	95%	Υ	Y	N	Jun-17	Jan-18	2	Jun-18
1071	10070	0070	•			oun 17	oun ro		oun 10
Progress	now in place on	•			•		o allow for final ins to the newly install		
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 65,979	\$ 104,972	\$ 489,021	\$ -	\$ -	\$	- \$ -	\$ 555,000	\$ -	\$ -
Project Name				ng Unit Replacem	ent		Project Budget:		\$207,000
Project Number			6218016						
Project Manage			Shane H.	1			RHD Contribution	` '	Y
	Complete Statu	i	On Time	On Budget	Issues	Start Date		bstantial Comp	
Programming	Design 1000/	Const.	V	V	N	hal 47	Original	Rev. #	Revised
N/A	100%	0%	Ť	Y	N	Jul-17	Dec-17	3	Jul-18
Scope									
СССРС				• .		•	ficiency units, ducti m and gas detectio	•	•
Progress									
		•	•	th, 2018, and cons roof machine curb		ated to commend	e in late June 2018	B but is pending t	he arrival of
					·				
Issues									
	None.								
Financial									
Financial Actuals	Actuals	FV	Fixee	Projected	Free		Total Actuals	Projected	Variance
Financial	Actuals YTD	FY19 \$ 117,049	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected \$ 131,587	Unspent	to Budget

May 2018 Thompson Reports

Project Name Project Number			LIH Biomass B 6218017	oiler Retrofit			Project Budget:		\$1,180,000
Project Manager			Shane H.				RHD Contribution	ı (Y/N):	Υ
	Complete Statu	ıs				Start Date		bstantial Comp	
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev.#	Revised
N/A	100%	90%	Υ	Υ	N	May-17	Feb-18	2	Jul-18
		I.				· · ·	1	I.	- I
Scope									
-	is to add a self-c	ontained bioma	ss boiler plant, as		ige and interconn		earing end of their eating system. Use		scope of the project a heat source is
Progress									
	Site inspections mechanical room	are ongoing by notes in addition, the	the consultant tea	am and included a the pallet/chip silo	structural inspect	ion in May 2018	orior to placing of n	ew boiler on top	g mechanical room. of existing ainer biomass boiler
Issues									
	None.								
Financial							T = .		
Actuals	Actuals		ī	Projected	1	1	Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 745,050	\$ -	\$ 434,950	\$ -	\$ -	\$ -	\$ -	\$ 1,180,000	-	- \$
Project Name			MER Boiler Re	placement (x2)			Project Budget:		\$513,000
Project Number			6218018	. ,					
Project Manager			Shane H.				RHD Contribution	1 (Y/N):	Υ
	Complete Statu	ıs			_	Start Date		bstantial Comp	
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
N/A	100%	99%	Υ	Υ	N	May-18	Dec-17	2	May-18
14// (	10070	3370				Way 10	DCC 17		Way 10
	•	•					this site. The scope		
Progress	replacement of t two new high eff	he two existing I iciency hot wate have been suc	neating boilers wit r heaters. cessfully installed	th two high efficier	s are removed. T	coupling the dom	estic hot water syst	tem from the hea	ating system with
Progress	replacement of t two new high eff	he two existing I iciency hot wate s have been suc- inal deficiencies	neating boilers wit r heaters. cessfully installed s list has been ger	th two high efficier	s are removed. T	coupling the dom	estic hot water syst	tem from the hea	ating system with
Progress	replacement of t two new high eff Both new boilers building loads. F is scheduled for	he two existing I iciency hot wate s have been suc- inal deficiencies	neating boilers wit r heaters. cessfully installed s list has been ger	th two high efficier	s are removed. T	coupling the dom	estic hot water syst	tem from the hea	ating system with
Progress	replacement of t two new high eff Both new boilers building loads. F	he two existing I iciency hot wate s have been suc- inal deficiencies	neating boilers wit r heaters. cessfully installed s list has been ger	th two high efficier	s are removed. T	coupling the dom	estic hot water syst	tem from the hea	ating system with
Progress	replacement of t two new high eff Both new boilers building loads. F is scheduled for	he two existing I iciency hot wate s have been suc- inal deficiencies	neating boilers wit r heaters. cessfully installed s list has been ger	th two high efficier	s are removed. T	coupling the dom	estic hot water syst	tem from the hea	ating system with
Progress	replacement of t two new high eff  Both new boilers building loads. F is scheduled for  None.  Actuals	he two existing I iciency hot wate s have been suc- inal deficiencies	neating boilers wit r heaters. cessfully installed s list has been ger	th two high efficier	s are removed. T	coupling the dom	estic hot water systems are currently in full, impleted in early Ju	tem from the hea	ating system with
Progress  Issues  Financial  Actuals to March 31, 2018	replacement of t two new high eff  Both new boilers building loads. F is scheduled for  None.  Actuals YTD	he two existing I iciency hot wate have been suc- inal deficiencies June 21st, 2018	neating boilers wit r heaters. cessfully installed t list has been ger s.	th two high efficier and the old boiler nerated and these  Projected FY21	s are removed. To deficiencies are e	These new boiler expected to be co	are currently in full, mpleted in early Ju  Total Actuals + Projected	etem from the head stable operation in e 2018. Final Projected Unspent	n and supporting the site project meeting  Variance to Budget
Progress  Issues  Financial  Actuals	replacement of t two new high eff  Both new boilers building loads. F is scheduled for  None.  Actuals	he two existing I iciency hot wate s have been suc inal deficiencies June 21st, 2018	neating boilers wit r heaters. cessfully installed t list has been ger s.	th two high efficier and the old boiler herated and these Projected	s are removed. T	coupling the dom	estic hot water systems are currently in full, impleted in early Ju	tem from the head stable operation in the stable opera	ating system with  n and supporting the site project meeting  Variance
Progress  Issues  Financial  Actuals  to March 31, 2018	replacement of t two new high eff  Both new boilers building loads. F is scheduled for  None.  Actuals YTD	he two existing I iciency hot wate have been suc- inal deficiencies June 21st, 2018	neating boilers wit r heaters. cessfully installed t list has been ger s.	th two high efficier and the old boiler nerated and these  Projected FY21	s are removed. To deficiencies are e	These new boiler expected to be co	are currently in full, mpleted in early Ju  Total Actuals + Projected	etem from the head stable operation in e 2018. Final Projected Unspent	n and supporting the site project meeting  Variance to Budget
Progress  Issues  Financial Actuals to March 31, 2018 \$ 353,402  Project Name	replacement of t two new high eff  Both new boilers building loads. F is scheduled for  None.  Actuals YTD \$ 27,222	he two existing I iciency hot wate have been suc- inal deficiencies June 21st, 2018	r heating boilers with r heaters.  cessfully installed a list has been ger states.  FY20  \$ -	th two high efficier and the old boiler nerated and these  Projected FY21	s are removed. To deficiencies are e	These new boiler expected to be co	are currently in full, mpleted in early Ju  Total Actuals + Projected	etem from the head stable operation in e 2018. Final Projected Unspent	n and supporting the site project meeting  Variance to Budget
Progress  Issues  Financial Actuals to March 31, 2018 \$ 353,402  Project Name Project Number	replacement of t two new high eff  Both new boilers building loads. F is scheduled for  None.  Actuals YTD \$ 27,222	he two existing I iciency hot wate have been suc- inal deficiencies June 21st, 2018	r heating boilers with r heaters.  cessfully installed list has been ger s.  FY20  \$	th two high efficier  and the old boiler nerated and these  Projected FY21 \$ -	s are removed. To deficiencies are e	These new boiler expected to be co	are currently in full, impleted in early Ju  Total Actuals + Projected \$ 513,000  Project Budget:	stable operation in e 2018. Final  Projected Unspent	variance to Budget \$ -
Progress  Issues  Financial  Actuals  to March 31, 2018  \$ 353,402  Project Name Project Number Project Manager	replacement of t two new high eff  Both new boilers building loads. F is scheduled for  None.  Actuals YTD \$ 27,222	he two existing I iciency hot water shave been such inal deficiencies June 21st, 2018	r heating boilers with r heaters.  cessfully installed a list has been ger states.  FY20  \$ -	th two high efficier  and the old boiler nerated and these  Projected FY21 \$ -	s are removed. To deficiencies are e	rhese new boiler expected to be co	are currently in full, impleted in early Ju  Total Actuals + Projected \$ 513,000  Project Budget: RHD Contribution	stable operation in e 2018. Final  Projected Unspent  \$	variance to Budget \$ 1,500,000
Progress  Issues  Financial  Actuals  to March 31, 2018  \$ 353,402  Project Name Project Number Project Manager  %	replacement of t two new high eff  Both new boilers building loads. F is scheduled for  None.  Actuals YTD \$ 27,222	he two existing I iciency hot water iciency hot water is have been suctinal deficiencies. June 21st, 2018  FY19 \$ 159,598	r heating boilers with r heaters.  cessfully installed list has been ger s.  FY20  \$	th two high efficier  and the old boiler nerated and these  Projected FY21 \$ -	s are removed. To deficiencies are e	These new boiler expected to be co	are currently in full, impleted in early Ju  Total Actuals + Projected \$ 513,000  Project Budget: RHD Contribution Su	stable operation in a 2018. Final  Projected Unspent  \$	variance to Budget \$ 1,500,000  Y
Progress  Issues  Financial     Actuals     to March 31, 2018 \$ 353,402  Project Name Project Number Project Manager % Programming	replacement of t two new high eff Both new boilers building loads. F is scheduled for  None.  Actuals YTD \$ 27,222	he two existing I iciency hot water shave been suctinal deficiencies. June 21st, 2018  FY19 \$ 159,598	r heating boilers with reating boilers with reaters.  cessfully installed list has been geres.  FY20  FY20  S  OEC Generator 6218019  Ron D.  On Time	th two high efficier and the old boiler nerated and these  Projected FY21 \$	s are removed. To deficiencies are e	rhese new boiler expected to be co	are currently in full, impleted in early Ju  Total Actuals + Projected \$ 513,000  Project Budget: RHD Contribution Su Original	stable operation in 2018. Final  Projected Unspent  (Y/N): bstantial Comp  Rev. #	variance to Budget \$ 1,500,000  Y  letion  Revised
Progress  Issues  Financial  Actuals  to March 31, 2018  \$ 353,402  Project Name Project Number Project Manager  %	replacement of t two new high eff  Both new boilers building loads. F is scheduled for  None.  Actuals YTD \$ 27,222	he two existing I iciency hot water iciency hot water is have been suctinal deficiencies. June 21st, 2018  FY19 \$ 159,598	r heating boilers with r heaters.  cessfully installed that has been geres.  FY20  FY20  CEC Generator 6218019  Ron D.	th two high efficier and the old boiler nerated and these  Projected FY21 \$	s are removed. To deficiencies are e	rhese new boiler expected to be co	are currently in full, impleted in early Ju  Total Actuals + Projected \$ 513,000  Project Budget: RHD Contribution Su	stable operation in a 2018. Final  Projected Unspent  \$	variance to Budget \$ 1,500,000  Y
Progress  Issues  Financial  Actuals to March 31, 2018 \$ 353,402  Project Name Project Number Project Manager % Programming N/A	replacement of t two new high eff Both new boilers building loads. F is scheduled for  None.  Actuals YTD \$ 27,222	he two existing I iciency hot water shave been suctinal deficiencies. June 21st, 2018  FY19 \$ 159,598	r heating boilers with reating boilers with reaters.  cessfully installed list has been geres.  FY20  FY20  S  OEC Generator 6218019  Ron D.  On Time	th two high efficier and the old boiler nerated and these  Projected FY21 \$	s are removed. To deficiencies are e	rhese new boiler expected to be co	are currently in full, impleted in early Ju  Total Actuals + Projected \$ 513,000  Project Budget: RHD Contribution Su Original	stable operation in 2018. Final  Projected Unspent  (Y/N): bstantial Comp  Rev. #	variance to Budget \$ 1,500,000  Y  letion  Revised
Progress  Issues  Financial  Actuals to March 31, 2018 \$ 353,402  Project Name Project Number Project Manager  % Programming N/A  Scope	replacement of t two new high eff  Both new boilers building loads. F is scheduled for  None.  Actuals YTD \$ 27,222   Complete Statu Design 15%	he two existing I iciency hot wate shave been suctinal deficiencies June 21st, 2018  FY19 \$ 159,598  IS Const. 0%	r heating boilers with r heaters.  cessfully installed that has been geres.  FY20  FY20  S  OEC Generator 6218019  Ron D.  On Time	th two high efficier and the old boiler herated and these  Projected FY21 \$	s are removed. To deficiencies are e	FY23  Start Date  Apr-17	are currently in full, mpleted in early Ju  Total Actuals + Projected \$ 513,000  Project Budget: RHD Contributior Su Original Mar-18	Projected Unspent  (Y/N): bstantial Comp Rev. #	Variance to Budget \$ - \$1,500,000  Y    Revised   Aug-18
Progress  Issues  Financial Actuals to March 31, 2018 \$ 353,402  Project Name Project Number Project Manager % Programming N/A  Scope	replacement of t two new high eff  Both new boilers building loads. F is scheduled for  None.  Actuals YTD \$ 27,222  Complete Statu Design 15%  This facility curre	he two existing I iciency hot water iciency hot water is have been succinal deficiencies. June 21st, 2018  FY19 \$ 159,598  IS Const. 0%  entity has a 26-years in the succination of the	r heating boilers with r heaters.  cessfully installed it is that been ger is.  FY20 \$	th two high efficier and the old boiler herated and these  Projected FY21 \$	s are removed. To deficiencies are e	FY23  Start Date  Apr-17	are currently in full, mpleted in early Ju  Total Actuals + Projected \$ 513,000  Project Budget: RHD Contribution Su Original Mar-18  ents for the campu	Projected Unspent  (Y/N): bstantial Comp Rev. # 3 s during a powe	variance to Budget \$ 1,500,000  Y  letion Revised
Progress  Issues  Financial Actuals to March 31, 2018 \$ 353,402  Project Name Project Number Project Manager % Programming N/A  Scope	replacement of t two new high eff  Both new boilers building loads. F is scheduled for  None.  Actuals YTD \$ 27,222   Complete Statu Design 15%  This facility curre of this project wi	he two existing I iciency hot water iciency hot water is have been succinal deficiencies. June 21st, 2018  FY19 \$ 159,598  IS Const. 0%  entity has a 26-years in the succination of the	r heating boilers with r heaters.  cessfully installed it is that been ger is.  FY20 \$	th two high efficier and the old boiler herated and these  Projected FY21 \$	s are removed. To deficiencies are e	FY23  Start Date  Apr-17	are currently in full, mpleted in early Ju  Total Actuals + Projected \$ 513,000  Project Budget: RHD Contribution Su Original Mar-18  ents for the campu	Projected Unspent  (Y/N): bstantial Comp Rev. # 3 s during a powe	Variance to Budget \$ - \$1,500,000 Y  letion Revised Aug-18
Progress  Issues  Financial  Actuals to March 31, 2018 \$ 353,402  Project Name Project Number Project Manager % Programming N/A  Scope  Progress	replacement of t two new high eff  Both new boilers building loads. F is scheduled for  None.  Actuals YTD \$ 27,222  Complete Statu Design 15%  This facility curre of this project wi entire site with the  The consultant v switch for the sit	he two existing I iciency hot wate iciency hot wate in a large from the iciency hot water in a large from the iciency hot water in a large from the iciency has a 26-years of the required ement in a large from the icine required ement icine	r heating boilers with r heaters.  cessfully installed that has been ger to be the state of the	Projected FY21 \$ - r and Switchgear  On Budget Y  which does not meator, automatic trains BC Hydro. The Sighlighted potential	s are removed. To deficiencies are established.  FY22  FY22  Seet the emergency insfer switch and places.  Safety Authority had issues with fault.	FY23  Start Date  Apr-17  y power requirem portions of the private as given approvalt levels and gene	are currently in full, impleted in early Ju  Total Actuals + Projected \$ 513,000  Project Budget: RHD Contribution Su Original Mar-18  ents for the campulary and seconda	Projected Unspent  (Y/N): bstantial Comp Rev. # 3 s during a powery distribution in	variance to Budget \$ - \$1,500,000 Y  letion Revised Aug-18  r failure. The scope order to supply the e a single transfer g equipment. Design
Progress  Issues  Financial Actuals to March 31, 2018 \$ 353,402  Project Name Project Number Project Manager % Programming N/A  Scope  Progress	replacement of t two new high eff  Both new boilers building loads. F is scheduled for  None.  Actuals YTD \$ 27,222  Complete Statu Design 15%  This facility curre of this project wi entire site with the  The consultant v switch for the sit	he two existing I iciency hot wate iciency hot wate in a large from the iciency hot water in a large from the iciency hot water in a large from the iciency has a 26-years of the required ement in a large from the icine required ement icine	r heating boilers with r heaters.  cessfully installed that has been ger to be the state of the	Projected FY21 \$ - r and Switchgear  On Budget Y  which does not meator, automatic trains BC Hydro. The Sighlighted potential	s are removed. To deficiencies are established.  FY22  FY22  Seet the emergency insfer switch and places.  Safety Authority had issues with fault.	FY23  Start Date  Apr-17  y power requirem portions of the private as given approvalt levels and gene	are currently in full, impleted in early Ju  Total Actuals + Projected \$ 513,000  Project Budget: RHD Contribution Su Original Mar-18  ents for the campus imary and secondar	Projected Unspent  (Y/N): bstantial Comp Rev. # 3 s during a powery distribution in	variance to Budget \$ - \$1,500,000 Y  letion Revised Aug-18  r failure. The scope order to supply the e a single transfer g equipment. Design
Progress  Issues  Financial  Actuals to March 31, 2018 \$ 353,402  Project Name Project Number Project Manager % Programming N/A  Scope  Progress	replacement of t two new high eff  Both new boilers building loads. F is scheduled for  None.  Actuals YTD \$ 27,222  Complete Statu Design 15%  This facility curre of this project wi entire site with the  The consultant v switch for the sit	he two existing I iciency hot wate iciency hot wate in a large from the iciency hot water in a large from the iciency hot water in a large from the iciency has a 26-years of the required ement in a large from the icine required ement icine	r heating boilers with r heaters.  cessfully installed that has been ger to be the state of the	Projected FY21 \$ - r and Switchgear  On Budget Y  which does not meator, automatic trains BC Hydro. The Sighlighted potential	s are removed. To deficiencies are established.  FY22  FY22  Seet the emergency insfer switch and places.  Safety Authority had issues with fault.	FY23  Start Date  Apr-17  y power requirem portions of the private as given approvalt levels and gene	are currently in full, impleted in early Ju  Total Actuals + Projected \$ 513,000  Project Budget: RHD Contribution Su Original Mar-18  ents for the campus imary and secondar	Projected Unspent  (Y/N): bstantial Comp Rev. # 3 s during a powery distribution in	variance to Budget \$ - \$1,500,000  Y  letion Revised Aug-18  r failure. The scope order to supply the e a single transfer g equipment. Design
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Progress  Issues  Financial  Actuals to March 31, 2018 \$ 353,402  Project Name Project Number Project Manager % Programming N/A  Scope  Progress	replacement of t two new high eff  Both new boilers building loads. F is scheduled for  None.  Actuals YTD \$ 27,222  Complete Statu Design 15%  This facility curre of this project wi entire site with tt  The consultant v switch for the sit Development ph	he two existing I iciency hot wate iciency hot wate in a large from the iciency hot water in a large from the iciency hot water in a large from the iciency has a 26-years of the required ement icinate in a large from the icinate i	r heating boilers with r heaters.  cessfully installed that has been ger to be the state of the	Projected FY21 \$ - r and Switchgear  On Budget Y  which does not meator, automatic trains BC Hydro. The Sighlighted potential	s are removed. To deficiencies are established.  FY22  FY22  Seet the emergency insfer switch and places.  Safety Authority had issues with fault.	FY23  Start Date  Apr-17  y power requirem portions of the private as given approvalt levels and gene	are currently in full, impleted in early Ju  Total Actuals + Projected \$ 513,000  Project Budget: RHD Contribution Su Original Mar-18  ents for the campus imary and secondar	Projected Unspent  (Y/N): bstantial Comp Rev. # 3 s during a powery distribution in	variance to Budget \$ - \$1,500,000  Y  letion Revised Aug-18  r failure. The scope order to supply the e a single transfer g equipment. Design
Progress  Issues  Financial  Actuals to March 31, 2018 \$ 353,402  Project Name Project Number Project Manager % Programming N/A  Scope  Progress  Issues  Financial	replacement of t two new high eff  Both new boilers building loads. F is scheduled for  None.  Actuals YTD \$ 27,222   Complete Statu Design 15%  This facility curre of this project wi entire site with th  The consultant v switch for the sit Development ph  None.	he two existing I iciency hot wate iciency hot wate in a large from the iciency hot water in a large from the iciency hot water in a large from the iciency has a 26-years of the required ement icinate in a large from the icinate i	r heating boilers with r heaters.  cessfully installed that has been ger to be the state of the	Projected FY21 \$ -  r and Switchgear  On Budget Y  which does not meator, automatic tra in BC Hydro. The Shighlighted potential	s are removed. To deficiencies are established.  FY22  FY22  Seet the emergency insfer switch and places.  Safety Authority had issues with fault.	FY23  Start Date  Apr-17  y power requirem portions of the private as given approvalt levels and gene	are currently in full, impleted in early June Total Actuals + Projected \$ 513,000  Project Budget: RHD Contribution Su Original Mar-18  ents for the campurary and secondary and seconda	Projected Unspent  (Y/N): bstantial Comp Rev. # 3 s during a powery distribution in approach to use on of the existin Schematic Design	variance to Budget \$ - \$1,500,000  Y  letion  Revised Aug-18  r failure. The scope order to supply the ea single transfer g equipment. Design gn phase.

D			DULER A:				D		£405.000
Project Name Project Number			RIH ED Stream 6218021	ing Expansion			Project Budget:		\$465,000
Project Manager			Ev K.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	ıs	On Time	On Budget	Issues	Start Date	Su	bstantial Compl	etion
Programming	Design	Const.	On time	On Budget	133463		Original	Rev. #	Revised
N/A	100%	75%	Υ	Υ	N	Apr-17	Dec-17	2	Jun-18
0									
Scope						1.6			
	accordance with	the Canadian	riage and Acuity	Scale as a Level 3	. The streaming s	pace improveme	at allows fast tracki ents will provide pa vorking in the emer	tient confidentialit	y, privacy and
Progress	ditimatory impro-	ro the patient of	tporiorioo do won t	ao provido improvi	ou opudo for otali	and physicians in	ronting in the enter	goney department	
	~ Upcoming Pha ~ Bi-weekly cons	ase 2 constructi struction meetir		le millwork, wall pr ablished; and			nical and electrical ack installation.	finishes;	
Issues	NI								
	None.								
Financial	A 1.			B			1		
Actuals	Actuals	F)//0	F1/00	Projected	F./00	F1/00	Total Actuals	Projected	Variance
to March 31, 2018 \$ 194,704	<b>YTD</b> \$ 6,533	FY19 \$ 177,884	FY20	FY21	FY22	FY23	+ Projected \$ 372,588	\$ 92,412	to Budget
φ 194,704	φ 0,555	φ 177,004	- ΙΦ -			- σ	φ 372,366	φ 92,412	- Ψ
Project Name			PIH Microbiolo	gy Lab Renovation	\n		Project Budget:		\$1.000.000
Project Number			6218022	gy Lab iteliovalit	,,,		i Toject Budget.		ψ1,000,000
Project Manager			Ron D.				RHD Contribution	n (Y/N):	Υ
	Complete Statu	ıs				Start Date		bstantial Compl	
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
100%	50%	0%	Υ	Υ	N	Apr-17	Mar-18	1	Oct-18
Scope			Y licrobiology area to	Y o meet current Ca		·	Mar-18	· ·	
Scope	This project is to with the rest of the	renovate the M	l include new parti	itions to enclose th	nadian Biosafety e Microbiology ar	Standards in rega	1	a negative press	sure relationship
Scope Progress	This project is to with the rest of the project will also to Design has achieved.	renovate the Mene Lab. This will review the locate	I include new parti ion of the current s relopment stage.	itions to enclose the staff room and cor	nadian Biosafety e Microbiology ar sider relocation a mentation strateg	Standards in regaled and a new pressociated with the	ards to maintaining	a negative press n fan to maintain a ation options.	iure relationship airflows. The
Scope Progress	This project is to with the rest of the project will also to Design has achi- any operational	renovate the Mene Lab. This will review the locate	I include new parti ion of the current s relopment stage.	itions to enclose the staff room and cor	nadian Biosafety e Microbiology ar sider relocation a mentation strateg	Standards in regaled and a new pressociated with the	ards to maintaining essure monitor with e proposed renova porated together w	a negative press n fan to maintain a ation options.	sure relationship airflows. The
Scope Progress Issues	This project is to with the rest of the project will also to Design has achi- any operational	renovate the Mene Lab. This will review the locate	I include new parti ion of the current s relopment stage.	itions to enclose the staff room and cor	nadian Biosafety e Microbiology ar sider relocation a mentation strateg	Standards in regaled and a new pressociated with the	ards to maintaining essure monitor with e proposed renova porated together w	a negative press n fan to maintain a ation options.	sure relationship airflows. The
Scope Progress Issues	This project is to with the rest of the project will also to be	renovate the Mene Lab. This will review the locate	I include new parti ion of the current s relopment stage.	itions to enclose the staff room and cor	nadian Biosafety e Microbiology ar sider relocation a mentation strateg	Standards in regaled and a new pressociated with the	ards to maintaining essure monitor with e proposed renova porated together w	a negative press n fan to maintain a ation options.	sure relationship airflows. The
Scope Progress Issues Financial Actuals	This project is to with the rest of the project will also be project with the project will be project in the project will be project with the project will be project will	renovate the Me Lab. This will review the locate eved a 50% derisks have beer	I include new partition of the current stage. I identified and mit	itions to enclose the staff room and con A high level imple igated. A multi-ph	nadian Biosafety e Microbiology ar sider relocation a mentation strateg ased construction	Standards in regarea and a new pressociated with the years been incorn a strategy will be	ards to maintaining essure monitor with e proposed renova porated together wimplemented with	a negative press n fan to maintain a ation options.  with the IH Lab Per completion in late	sure relationship airflows. The resonnel to ensure a Fall/early Winter
Scope Progress Issues Financial Actuals to March 31, 2018	This project is to with the rest of the project will also to the project will be project with the project will be project will be project with the project will be project	renovate the Mane Lab. This will review the locate eved a 50% derisks have been	I include new partition of the current street stree	itions to enclose the staff room and con A high level imple igated. A multi-phenomena. Projected FY21	nadian Biosafety e Microbiology ar sider relocation a mentation strateg ased construction	Standards in regarea and a new pressociated with the year been incorn a strategy will be	ards to maintaining essure monitor with e proposed renova  porated together w implemented with  Total Actuals + Projected	a negative press of fan to maintain a ation options.  with the IH Lab Per completion in late  Projected Unspent	rsonnel to ensure Fall/early Winter
Scope Progress Issues Financial Actuals	This project is to with the rest of the project will also be project with the project will be project in the project will be project with the project will be project will	renovate the Me Lab. This will review the locate eved a 50% derisks have beer	I include new partition of the current stage. I identified and mit	itions to enclose the staff room and con A high level imple igated. A multi-ph	nadian Biosafety e Microbiology ar sider relocation a mentation strateg ased construction	Standards in regarea and a new pressociated with the years been incorn a strategy will be	ards to maintaining essure monitor with e proposed renova porated together wimplemented with	a negative press n fan to maintain a ation options.  with the IH Lab Per completion in late	sure relationship airflows. The resonnel to ensure a Fall/early Winter
Progress  Issues  Financial  Actuals to March 31, 2018 \$ 7,074	This project is to with the rest of the project will also to the project will be project with the project will be project will be project with the project will be project	renovate the Mane Lab. This will review the locate eved a 50% derisks have been	I include new partition of the current street stree	itions to enclose the staff room and con A high level imple igated. A multi-pherical Projected FY21	nadian Biosafety e Microbiology ar sider relocation a mentation strateg ased construction  FY22	Standards in regarea and a new pressociated with the year been incorn a strategy will be	ards to maintaining assure monitor with e proposed renoval porated together with proposed renoval proposed together with a second proposed together with the	a negative press of fan to maintain a ation options.  with the IH Lab Per completion in late  Projected Unspent	ure relationship airflows. The  resonnel to ensure Fall/early Winter  Variance to Budget
Progress  Issues  Financial  Actuals to March 31, 2018 \$ 7,074  Project Name	This project is to with the rest of the project will also on the project will be project with the project will be project is to with the project is to with the project will be project will also on the project will be proje	renovate the Mane Lab. This will review the locate eved a 50% derisks have been	I include new partition of the current street stree	itions to enclose the staff room and con A high level imple igated. A multi-phenomena. Projected FY21	nadian Biosafety e Microbiology ar sider relocation a mentation strateg ased construction  FY22	Standards in regarea and a new pressociated with the year been incorn a strategy will be	ards to maintaining essure monitor with e proposed renova  porated together w implemented with  Total Actuals + Projected	a negative press of fan to maintain a ation options.  with the IH Lab Per completion in late  Projected Unspent	rsonnel to ensure Fall/early Winter
Progress  Issues  Financial Actuals to March 31, 2018 \$ 7,074  Project Name Project Number	This project is to with the rest of the project will also on the project will be project to the project will be project with the project will be project to the project will be project with the project will be project with the project will be project with the project will be project is to with the project will be project with the project will also on the project will be project will also on the project will be project w	renovate the Mane Lab. This will review the locate eved a 50% derisks have been	relopment stage. identified and mit  FY20  \$ -  RIH Security U 6218023	itions to enclose the staff room and con A high level imple igated. A multi-pherical Projected FY21	nadian Biosafety e Microbiology ar sider relocation a mentation strateg ased construction  FY22	Standards in regarea and a new pressociated with the year been incorn a strategy will be	ards to maintaining essure monitor with e proposed renoval porated together wimplemented with  Total Actuals + Projected \$ 1,000,000	y a negative press in fan to maintain a ation options.  With the IH Lab Per completion in late  Projected Unspent	variance to Budget \$
Progress  Issues  Financial Actuals to March 31, 2018 \$ 7,074  Project Name Project Number Project Manager	This project is to with the rest of the project will also in the project will be project to the project will be project with the project will be project to the project will be project with the project will be project with the project will be project with the project will be project in the project will be project with the project will be project in the project will be project with the project will be project with the project will be project with the project will be proje	renovate the Mane Lab. This will review the locate eved a 50% derisks have been served a 50% and served a 50% derisks have been served a 50% derisks have b	I include new partition of the current street stree	itions to enclose the staff room and con A high level imple igated. A multi-pherical Projected FY21	nadian Biosafety e Microbiology ar sider relocation a mentation strateg ased construction  FY22	Standards in regarder and a new pressociated with the sociated with the strategy will be st	ards to maintaining essure monitor with e proposed renove porated together wimplemented with  Total Actuals + Projected \$ 1,000,000  Project Budget: RHD Contribution	y a negative press in fan to maintain a ation options.  with the IH Lab Per completion in late  Projected Unspent \$	variance to Budget \$
Progress  Issues  Financial  Actuals  to March 31, 2018  \$ 7,074  Project Name Project Number Project Manager %	This project is to with the rest of the project will also in the project will be project with the project will be project will also in the project will be provided with the project w	renovate the Mane Lab. This will review the locate eved a 50% derisks have been served a 50% and served a 50% derisks have been served a 50% derisks have b	relopment stage. identified and mit  FY20  \$ -  RIH Security U 6218023	itions to enclose the staff room and con A high level imple igated. A multi-pherical Projected FY21	nadian Biosafety e Microbiology ar sider relocation a mentation strateg ased construction  FY22	Standards in regarea and a new pressociated with the year been incorn a strategy will be	ards to maintaining essure monitor with e proposed renove porated together wimplemented with  Total Actuals + Projected \$ 1,000,000  Project Budget: RHD Contribution Su	p a negative press in fan to maintain a ation options.  with the IH Lab Per completion in late  Projected Unspent \$	variance to Budget \$ \$340,000 Y
Progress  Issues  Financial  Actuals  to March 31, 2018  \$ 7,074  Project Name Project Number Project Manager % Programming	This project is to with the rest of the project will also in the project will be seen as a constant of the project will be seen as a constant of the project will be seen as a constant of the project will be seen as a constant of the project will be seen as a constant of the project will be seen as a constant of the project will be seen as a constant of the project will be seen as a constant of the project will be seen as a constant of the project will be seen as a constant of the project will be seen as a constant of the project will also in the project will be seen as a constant of	renovate the Mane Lab. This will review the locat eved a 50% derisks have been \$\$ 992,926\$\$\$\$ Const.	FY20  RIH Security U 6218023 Ron D.  On Time	itions to enclose the staff room and core A high level imple igated. A multi-pherical Projected FY21 \$ -	nadian Biosafety e Microbiology ar sider relocation a mentation strateg ased construction  FY22  \$	Standards in regarder and a new pressociated with the sociated with the strategy will be FY23  Start Date	ards to maintaining essure monitor with e proposed renoval porated together wimplemented with  Total Actuals + Projected \$ 1,000,000  Project Budget: RHD Contribution Su	p a negative press in fan to maintain a ation options.  with the IH Lab Per completion in late  Projected Unspent \$	variance to Budget \$ \$340,000 Y etion Revised
Progress  Issues  Financial  Actuals  to March 31, 2018  \$ 7,074  Project Name Project Number Project Manager %	This project is to with the rest of the project will also in the project will be project with the project will be project will also in the project will be provided with the project w	renovate the Mane Lab. This will review the locate eved a 50% derisks have been served a 50% and served a 50% derisks have been served a 50% derisks have b	relation of the current stage.  I include new partition of the current stage.  I identified and mit  FY20  FY20  RIH Security U  6218023  Ron D.	itions to enclose the staff room and core A high level imple igated. A multi-pherical Projected FY21 \$ -	nadian Biosafety e Microbiology ar sider relocation a mentation strateg ased construction  FY22  h	Standards in regarder and a new pressociated with the sociated with the strategy will be st	ards to maintaining essure monitor with e proposed renove porated together wimplemented with  Total Actuals + Projected \$ 1,000,000  Project Budget: RHD Contribution Su	p a negative press in fan to maintain a ation options.  with the IH Lab Per completion in late  Projected Unspent \$	variance to Budget \$ \$340,000 Y etion
Progress  Issues  Financial  Actuals to March 31, 2018 \$ 7,074  Project Name Project Number Project Manager % Programming 100%	This project is to with the rest of the project will also in the project will be seen as a constant of the project will be seen as a constant of the project will be seen as a constant of the project will be seen as a constant of the project will be seen as a constant of the project will be seen as a constant of the project will be seen as a constant of the project will be seen as a constant of the project will be seen as a constant of the project will be seen as a constant of the project will be seen as a constant of the project will also in the project will be seen as a constant of	renovate the Mane Lab. This will review the locat eved a 50% derisks have been \$\$ 992,926\$\$\$\$ Const.	FY20  RIH Security U 6218023 Ron D.  On Time	itions to enclose the staff room and core A high level imple igated. A multi-pherical Projected FY21 \$ -	nadian Biosafety e Microbiology ar sider relocation a mentation strateg ased construction  FY22  \$	Standards in regarder and a new pressociated with the sociated with the strategy will be FY23  Start Date	ards to maintaining essure monitor with e proposed renoval porated together wimplemented with  Total Actuals + Projected \$ 1,000,000  Project Budget: RHD Contribution Su	p a negative press in fan to maintain a ation options.  with the IH Lab Per completion in late  Projected Unspent \$	variance to Budget \$ \$340,000 Y etion Revised
Progress  Issues  Financial Actuals to March 31, 2018 \$ 7,074  Project Name Project Number Project Manager % Programming 100%  Scope	This project is to with the rest of the project will also on the project will be project with the project	renovate the Mane Lab. This will review the locate eved a 50% derisks have been supported by the support of the	relopment stage. identified and mit  FY20  \$ -  RIH Security U 6218023 Ron D.  On Time  Y  n on 1 South to pr. ttion new millwork,	A high level imple igated. A multi-ph  Projected FY21 \$  pgrade on 1 Sout  On Budget  Y  rovide a safe and s, glazing with trans	nadian Biosafety e Microbiology ar sider relocation a mentation strateg ased construction  FY22  \$ - h  Issues  N  secure working ar fer grille(s) above	Standards in regarea and a new pressociated with the sociated with the strategy will be str	ards to maintaining essure monitor with e proposed renoval porated together wimplemented with  Total Actuals + Projected \$ 1,000,000  Project Budget: RHD Contribution Su Original Dec-17	p a negative press of fan to maintain a ation options.  with the IH Lab Per completion in late  Projected Unspent \$	variance to Budget  \$340,000  Y  etion  Revised Jul-18  ssive. This project for to the adjacents
Progress  Issues  Financial Actuals to March 31, 2018 \$ 7,074  Project Name Project Number Project Manager % Programming 100%  Scope	This project is to with the rest of the project will also on the project will be project with the project	renovate the Mane Lab. This will review the locate eved a 50% derisks have been supported by the support of the	FY20  RIH Security U 6218023 Ron D.  On Time  Y  n on 1 South to pr ttion new millwork,	A high level imple igated. A multi-ph  Projected FY21 \$  pgrade on 1 Sout  On Budget  Y  rovide a safe and s, glazing with trans	nadian Biosafety e Microbiology ar sider relocation a mentation strateg ased construction  FY22  \$ - h  Issues  N  secure working ar fer grille(s) above	Standards in regarea and a new pressociated with the sociated with the strategy will be str	ards to maintaining assure monitor with e proposed renoval porated together wimplemented with Total Actuals + Projected \$ 1,000,000  Project Budget: RHD Contribution Su Original Dec-17	p a negative press of fan to maintain a ation options.  with the IH Lab Per completion in late  Projected Unspent \$	variance to Budget  \$340,000  Y  etion  Revised Jul-18  ssive. This project for to the adjacent
Progress  Issues  Financial Actuals to March 31, 2018 \$ 7,074  Project Name Project Number Project Manager % Programming 100%  Scope	This project is to with the rest of the project will also in the project will be project with the project	renovate the Mane Lab. This will review the locate eved a 50% devisks have been serviced by the service of the	relopment stage. identified and mit  FY20  \$ -  RIH Security U 6218023 Ron D.  On Time  Y  n on 1 South to pr tion new millwork, ide of the care sta	rovide a safe and a glazing with trans	nadian Biosafety e Microbiology ar sider relocation a mentation strateg ased construction  FY22  \$	Standards in regarder and a new pressociated with the sociated with the strategy will be st	ards to maintaining essure monitor with e proposed renoval porated together wimplemented with  Total Actuals + Projected \$ 1,000,000  Project Budget: RHD Contribution Su Original Dec-17  d a patient become doors into the care e Mental Health se	p a negative press of fan to maintain a ation options.  with the IH Lab Per completion in late  Projected Unspent \$	variance to Budget  \$340,000  Y  etion  Revised Jul-18  ssive. This project for to the adjacents
Progress  Issues  Financial Actuals to March 31, 2018 \$ 7,074  Project Name Project Number Project Manager % Programming 100%  Scope  Progress	This project is to with the rest of the project will also in the project will be project with the project	renovate the Mane Lab. This will review the locate eved a 50% devisks have been serviced by the service of the	relopment stage. identified and mit  FY20  \$ -  RIH Security U 6218023 Ron D.  On Time  Y  n on 1 South to pr tion new millwork, ide of the care sta	rovide a safe and a glazing with trans	nadian Biosafety e Microbiology ar sider relocation a mentation strateg ased construction  FY22  \$	Standards in regarder and a new pressociated with the sociated with the strategy will be st	ards to maintaining essure monitor with e proposed renoval porated together wimplemented with  Total Actuals + Projected \$ 1,000,000  Project Budget: RHD Contribution Su Original Dec-17	p a negative press of fan to maintain a ation options.  with the IH Lab Per completion in late  Projected Unspent \$	variance to Budget  \$340,000  Y  etion  Revised Jul-18  ssive. This project for to the adjacents
Progress  Issues  Financial Actuals to March 31, 2018 \$ 7,074  Project Name Project Number Project Manager % Programming 100%  Scope  Progress  Issues	This project is to with the rest of the project will also in the project will be project with the project	renovate the Mane Lab. This will review the locate eved a 50% devisks have been serviced by the service of the	relopment stage. identified and mit  FY20  \$ -  RIH Security U 6218023 Ron D.  On Time  Y  n on 1 South to pr tion new millwork, ide of the care sta	rovide a safe and a glazing with trans	nadian Biosafety e Microbiology ar sider relocation a mentation strateg ased construction  FY22  \$	Standards in regarder and a new pressociated with the sociated with the strategy will be st	ards to maintaining essure monitor with e proposed renoval porated together wimplemented with  Total Actuals + Projected \$ 1,000,000  Project Budget: RHD Contribution Su Original Dec-17  d a patient become doors into the care e Mental Health se	p a negative press of fan to maintain a ation options.  with the IH Lab Per completion in late  Projected Unspent \$	variance to Budget  \$340,000  Y  etion  Revised Jul-18  ssive. This project for to the adjacents
Progress  Issues  Financial  Actuals  to March 31, 2018  \$ 7,074  Project Name Project Number Project Manager  % Programming 100%  Scope  Progress	This project is to with the rest of the project will also in the project will be project with the project	renovate the Mane Lab. This will review the locate eved a 50% devisks have been serviced by the service of the	relopment stage. identified and mit  FY20  \$ -  RIH Security U 6218023 Ron D.  On Time  Y  n on 1 South to pr tion new millwork, ide of the care sta	rovide a safe and a glazing with trans	nadian Biosafety e Microbiology ar sider relocation a mentation strateg ased construction  FY22  \$	Standards in regarder and a new pressociated with the sociated with the strategy will be st	ards to maintaining essure monitor with e proposed renoval porated together wimplemented with  Total Actuals + Projected \$ 1,000,000  Project Budget: RHD Contribution Su Original Dec-17  d a patient become doors into the care e Mental Health se	p a negative press of fan to maintain a ation options.  with the IH Lab Per completion in late  Projected Unspent \$	variance to Budget  \$340,000  Y  etion  Revised Jul-18  ssive. This project for to the adjacent
Progress  Issues  Financial  Actuals to March 31, 2018 \$ 7,074  Project Name Project Number Project Manager % Programming 100%  Scope  Progress  Issues  Financial	This project is to with the rest of the project will also in the project will be project with the project	renovate the Mane Lab. This will review the locate eved a 50% devisks have been serviced by the service of the	relopment stage. identified and mit  FY20  \$ -  RIH Security U 6218023 Ron D.  On Time  Y  n on 1 South to pr tion new millwork, ide of the care sta	A high level imple igated. A multi-ph  Projected FY21 \$	nadian Biosafety e Microbiology ar sider relocation a mentation strateg ased construction  FY22  \$	Standards in regarder and a new pressociated with the synthesis of the state of the	ards to maintaining essure monitor with e proposed renoval porated together wimplemented with  Total Actuals + Projected \$ 1,000,000  Project Budget: RHD Contribution Su Original Dec-17  d a patient become doors into the care e Mental Health se	p a negative press of an to maintain a ation options.  with the IH Lab Per completion in late  Projected Unspent \$  n (Y/N): Ibstantial Comple Rev. #  3  e violent or aggres e station, a new de coure patient area are of 2018.	variance to Budget  \$340,000  Yetion  Revised Jul-18  ssive. This project to the adjacent
Progress  Issues  Financial Actuals to March 31, 2018 \$ 7,074  Project Name Project Number Project Manager % Programming 100%  Scope  Progress  Issues	This project is to with the rest of the project will also in the project will be project with the project	renovate the Mane Lab. This will review the locate eved a 50% devisks have been serviced by the service of the	relopment stage. identified and mit  FY20  \$ -  RIH Security U 6218023 Ron D.  On Time  Y  n on 1 South to pr tion new millwork, ide of the care sta	rovide a safe and a glazing with trans	nadian Biosafety e Microbiology ar sider relocation a mentation strateg ased construction  FY22  \$	Standards in regarder and a new pressociated with the synthesis of the state of the	ards to maintaining essure monitor with e proposed renoval porated together wimplemented with  Total Actuals + Projected \$ 1,000,000  Project Budget: RHD Contribution Su Original Dec-17  d a patient become doors into the care e Mental Health se	p a negative press of fan to maintain a ation options.  with the IH Lab Per completion in late  Projected Unspent \$	variance to Budget  \$340,000  Y  etion  Revised Jul-18  ssive. This project for to the adjacent

Dualant Name			KDC Lat Da	sation/France	/Delegation		Drainat Dudant		\$200 000
Project Name			KPC Lab Renov	/ation/Expansion	kelocation		Project Budget:		\$200,000
Project Number Project Manage			6218024 Ev K.				RHD Contribution	. (V/NI):	Υ
	6 Complete Statu	ue .	LV K.			Start Date		bstantial Comp	
Programming	Design	Const.	On Time	On Budget	Issues	Start Date	Original	Rev. #	Revised
N/A	100%	10%	Υ	Υ	N	Sep-17	Jan-18	3	Aug-18
1071	10070	1070				COP 17	oun ro		, lag 10
Scope									
					provide a more ap	propriate waiting	area for patients, o	greater ability to	support the disable
	and improve the	confidentiality for	or patients served	at this site.					
Progress									
		truction commen							
				e demolition and f	raming; and				
		ipated completion	ed to commence	July 2018					
Issues	1 11036 2 601131	i dellori artiicipate	ed to commence	July 2010.					
issues	None.								
Financial	TAULIG.								
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 3,600	\$ -	\$ 175,050	\$ 21,350	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$
Project Name			RIH PCT - Equi	pment			Project Budget:		\$25,834,758
Project Number			6218181 Brant K				DUD Contribution	(V/NI).	Υ
Project Manage		10	Brent K.	1	l	Stort Date	RHD Contribution	` '	
Programming	Complete Statu Design	Const.	On Time	On Budget	Issues	Start Date	Original	bstantial Comp Rev. #	Revised
0%	0%	0%	<b>Y</b>	V	N	TBD	TBD	0	TBD
070	070					100	100	ı	100
Scope									
	To purchase equ	uipment for the n	ew Patient Care	Tower in Kamloop	s. This is a sub p	project of Project	#6217218 - RIH PO	CT.	
Progress									
	Equipment proc	urement will com	mence after succ	essful proponent	is on board, whicl	h is anticipated ar	ound Fall 2018.		
Issues									
	None.								
Financial	A . ( . 1)	Т		B. C. C. I			1	1	
Actuals to March 31, 2018	Actuals YTD	E)/40	F1/00	Projected	l 51/00	F1/00	Total Actuals	Projected	Variance
\$ -	\$ -	FY19	FY20 \$ 645,157	FY21 \$ 7,726,586	FY22 \$ 8,226,328	FY23 \$ 1,030,917	+ Projected \$ 25,834,758	Unspent -	to Budget
Ψ	1 🗸	Ι Ψ	φ στο, τον	γ,720,000	ψ 0,220,020	Τψ 1,000,017		Ι Ψ	1 4
Project Name			RIH PCT ACSO				Project Budget:		\$9,949,299
Project Number	r		6218182				,		, ,
Project Manage	:r		Lise P.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	us	On Time	On Budget	Issues	Start Date	Su	bstantial Comp	letion
	Design	Const.	On Time	On Budget	issues		Original	Rev. #	Revised
Programming				N/	N	TDD	TBD	0	TBD
Programming 0%	0%	0%	Υ	Y	IN	TBD	TDD		100
0%			Y	Y	IN .	IRD	100	ı	166
0%	0%	0%	Y Standardization	R Ontimization (A)			1	-	1
0%	0% To implement A	0%	Y Standardization 8	& Optimization (AC			1	-	
0% Scope	0%	0%	Y Standardization a	& Optimization (AC			1	-	
0% Scope	To implement ARIH PCT.	0% dvanced Clinical		. ,	CSO) in the Patie	ent Care Tower in	Kamloops. This is	-	
0% Scope Progress	To implement ARIH PCT.	0% dvanced Clinical		. ,	CSO) in the Patie	ent Care Tower in	1	-	
0% Scope Progress	To implement ARIH PCT.	0% dvanced Clinical		. ,	CSO) in the Patie	ent Care Tower in	Kamloops. This is	-	
0% Scope Progress Issues	To implement ArRIH PCT.	0% dvanced Clinical		. ,	CSO) in the Patie	ent Care Tower in	Kamloops. This is	-	
0% Scope Progress Issues Financial Actuals	To implement Arrival PCT.  Project Manager None.  Actuals	0% dvanced Clinical		. ,	CSO) in the Patie	ent Care Tower in	Kamloops. This is	s a sub project o	f Project #6217218
0% Scope Progress Issues Financial	To implement Ar RIH PCT.  Project Manager  None.  Actuals  YTD	0%  dvanced Clinical  r is in process of	developing projec	ct schedule to alig Projected FY21	CSO) in the Patien	ent Care Tower in	Kamloops. This is ject development.	s a sub project o	f Project #6217218  Variance to Budget

Project Name Project Number			KUF Urgent Fa 6218204	mily Care and Te	aching Centre		Project Budget:		\$2,430,000
Project Manager			Corinne G.				RHD Contribution	n (Y/N):	Υ
	Complete Statu	ıs			1 .	Start Date		ıbstantial Comp	
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
N/A	100%	100%	Υ	Υ	N	TBD	Mar-18	0	Mar-18
			-				•		•
Scope									
	and Family Heal	th Teaching Cen		ınits will be connec					amily Care Centre clude 5 exam rooms
Progress									
	Construction rea	ched mandated	Substantial Com	pletion date with n	o delays. Staff tr	aining and orient	ation have been co	mpleted as well a	as terminal clean of
	the entire centre	. Opening date I	has been delayed	d due to unresolve	d physician contra	acts.			
Issues									
	None.								
Financial									
Actuals	Actuals		•	Projected	•	•	Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 2,075,044	\$ 138,909	\$ 354,956	\$ -	\$ -	\$ -	\$ -	\$ 2,430,000	\$ -	\$ -
Duning ( N			DILLE: 15 1	-4!			Desired Desired		¢040.000
Project Name			RIH Bed Reloca	ation			Project Budget:		\$210,000
Project Number			6218241				RHD Contribution	~ (\//NI\).	N
Project Manager	Complete Statu		Ev K.	ı		Start Date		ıbstantial Comp	N
90 Programming	Design	Const.	On Time	On Budget	Issues	Start Date	Original	Rev. #	Revised
N/A	95%	0%	Υ	N	N	Jan-18	May-18	2	Sep-18
IN/A	3370	0 70		IN	IN.	Jan-10	Iviay-10		Оер-10
1									
·		•					the 20 medical be	eds currently local	ted on 3W plus an
Progress	additional 12 unf	funded bed spac	es. Renovations nts are completed	to accommodate t	he relocation will	take place at 3W			
Progress Issues	The construction than the approve While working di and reduced sub	tender docume of project budge digently with the stantially to esse le opportunities	es. Renovations  nts are completed t.  project stakehold ential component	d, and the Cost Coders, the project so	onsultant's pre-ter ope was value-er duced scope is es	nder cost estimatingineered	and 5S.	the project scope	would cost more
Progress	The construction than the approve While working di and reduced sub further reasonab	tender docume of project budge digently with the stantially to esse le opportunities	es. Renovations  nts are completed t.  project stakehold ential component	d, and the Cost Coders, the project so	onsultant's pre-ter ope was value-er duced scope is es	nder cost estimatingineered	es suggested that oost Consultant still	the project scope	would cost more
Progress Issues	The construction than the approve While working di and reduced sub further reasonab	tender docume of project budge digently with the stantially to esse le opportunities	es. Renovations  nts are completed t.  project stakehold ential component	d, and the Cost Coders, the project so	onsultant's pre-ter ope was value-er duced scope is es	nder cost estimatingineered	es suggested that oost Consultant still	the project scope	would cost more
Progress Issues Financial	additional 12 unformation and reduced sub-further reasonab construction tend	tender docume of project budge digently with the stantially to esse le opportunities	es. Renovations  nts are completed t.  project stakehold ential component	to accommodate t d, and the Cost Co ders, the project so ts. However the rec ct scope within the	onsultant's pre-ter ope was value-er duced scope is es	nder cost estimatingineered	es suggested that cost Consultant still et increase is reque	the project scope	would cost more et. There are no ting the
Progress Issues Financial Actuals	additional 12 unformation and reduced sub-further reasonab construction tend	tender docume tender docume and project budge digently with the estantially to esse le opportunities der.	es. Renovations  Ints are completed t.  project stakehold ential component to align the project	to accommodate t d, and the Cost Co ders, the project so ts. However the rec ot scope within the	onsultant's pre-ter ope was value-er duced scope is es approved projec	nder cost estimatingineered stimated by the Ct budget. A budg	es suggested that cost Consultant still et increase is reque	the project scope  I to be over budge ested prior to pos	e would cost more  et. There are no ting the
Progress Issues Financial Actuals to March 31, 2018	additional 12 unformation and reduced subfurther reasonab construction tend	tender docume tender docume and project budge digently with the instantially to esse the opportunities der.	es. Renovations  Ints are completed t.  project stakehold ential component to align the project  FY20	to accommodate t d, and the Cost Co ders, the project so ts. However the rec ot scope within the	he relocation will onsultant's pre-ter ope was value-er duced scope is es approved projec	nder cost estimat  rigineered stimated by the Ct t budget. A budg	es suggested that cost Consultant still et increase is requer total Actuals + Projected \$ 210,000	the project scope  I to be over budge ested prior to pos  Projected Unspent	et. There are no ting the  Variance to Budget
Progress  Issues  Financial Actuals to March 31, 2018 \$ 15,424  Project Name	additional 12 unf The construction than the approve While working di and reduced sub further reasonab construction tend  Actuals YTD \$ -	tender docume tender docume and project budge digently with the instantially to esse the opportunities der.	es. Renovations  Ints are completed t.  Project stakehold ential component to align the project  FY20  S  CLW Boiler Ro	to accommodate t d, and the Cost Co ders, the project so s. However the rec t scope within the  Projected FY21 \$	he relocation will onsultant's pre-ter ope was value-er duced scope is es approved projec	nder cost estimat  rigineered stimated by the Ct t budget. A budg	es suggested that description of the consultant still et increase is requested that a still et increase is requested.  Total Actuals + Projected	the project scope  I to be over budge ested prior to pos  Projected Unspent	e would cost more  et. There are no ting the
Progress  Issues  Financial Actuals to March 31, 2018 \$ 15,424	additional 12 unf The construction than the approve While working di and reduced sub further reasonab construction tend  Actuals YTD \$ -	tender docume tender docume and project budge digently with the instantially to esse the opportunities der.	es. Renovations  Ints are completed t.  project stakehold ential component to align the project  FY20	to accommodate t d, and the Cost Co ders, the project so s. However the rec t scope within the  Projected FY21 \$	he relocation will onsultant's pre-ter ope was value-er duced scope is es approved projec	nder cost estimat  rigineered stimated by the Ct t budget. A budg	es suggested that cost Consultant still et increase is reques + Projected \$ 210,000	the project scope  I to be over budge ested prior to pos  Projected Unspent	et. There are noting the  Variance to Budget \$ -
Progress  Issues  Financial     Actuals     to March 31, 2018 \$ 15,424  Project Name Project Number Project Manage	additional 12 unf The construction than the approve While working di and reduced sub further reasonab construction tend  Actuals YTD \$ -	tender docume of tender	es. Renovations  Ints are completed t.  Project stakehold ential component to align the project  FY20  S  CLW Boiler Ro	to accommodate t d, and the Cost Co ders, the project so s. However the rec t scope within the  Projected FY21 \$	he relocation will onsultant's pre-ter ope was value-er duced scope is es approved projec	nder cost estimatingineered stimated by the C t budget. A budget FY23	es suggested that lost Consultant still et increase is reques representation of the projected \$ 210,000  Project Budget:  RHD Contribution	the project scope  I to be over budge ested prior to pos  Projected Unspent \$	would cost more  et. There are no eting the  Variance to Budget \$ 200,000
Progress  Issues  Financial  Actuals  to March 31, 2018  \$ 15,424  Project Name Project Number Project Manager %	additional 12 unf The construction than the approve While working di and reduced sub further reasonab construction tend  Actuals YTD \$ -	tender docume of tender docume of tender docume of tender budge of the stantially to essel the opportunities of the stantial o	es. Renovations  Ints are completed t.  Project stakehold ential component to align the project stakehold ential entire stakehold entire	to accommodate t d, and the Cost Co ders, the project so s. However the rec t scope within the  Projected FY21 \$	he relocation will onsultant's pre-ter ope was value-er duced scope is es approved projec	nder cost estimat  rigineered stimated by the Ct t budget. A budg	es suggested that lost Consultant still et increase is reques representation of the projected \$ 210,000  Project Budget:  RHD Contribution Su	the project scope  I to be over budge ested prior to pose   Projected Unspent  \$	would cost more  et. There are no ting the  Variance to Budget \$ \$200,000 Y
Progress  Issues  Financial Actuals to March 31, 2018 \$ 15,424  Project Name Project Number Project Manager % Programming	additional 12 unf The construction than the approve While working di and reduced sub further reasonab construction tend  Actuals YTD \$	inded bed space I tender docume and project budge Iligently with the Instantially to esse Ite opportunities Index.  FY19 \$ 194,576	es. Renovations  Ints are completed to the component to align the project stakehold ential stakehold entia	to accommodate t d, and the Cost Co ders, the project so ss. However the rec tot scope within the  Projected FY21 \$	nsultant's pre-ter ope was value-er duced scope is es approved projec	nder cost estimat  rigineered stimated by the C t budget. A budg	es suggested that soot Consultant still et increase is reques + Projected \$ 210,000  Project Budget: RHD Contribution Su Original	the project scope  I to be over budge ested prior to pose  Projected Unspent  \$	would cost more  et. There are no ting the  Variance to Budget \$ \$200,000 Y  letion Revised
Progress  Issues  Financial  Actuals  to March 31, 2018  \$ 15,424  Project Name Project Number Project Manager %	additional 12 unf The construction than the approve While working di and reduced sub further reasonab construction tend  Actuals YTD \$ -	tender docume of tender docume of tender docume of tender budge of the stantially to essel the opportunities of the stantial o	es. Renovations  Ints are completed t.  Project stakehold ential component to align the project stakehold ential entire stakehold enti	to accommodate t d, and the Cost Co ders, the project so ss. However the rec tot scope within the  Projected FY21 \$	nsultant's pre-ter ope was value-er duced scope is es approved projec	nder cost estimatingineered stimated by the C t budget. A budget FY23	es suggested that lost Consultant still et increase is reques representation of the still et increase is requested by the still et increase is requested as a still et increase is requested by the still et increase is request	the project scope  I to be over budge ested prior to pose   Projected Unspent  \$	would cost more  et. There are no ting the  Variance to Budget \$ \$200,000 Y
Progress  Issues  Financial  Actuals to March 31, 2018 \$ 15,424  Project Name Project Number Project Manager % Programming N/A	additional 12 unf The construction than the approve While working di and reduced sub further reasonab construction tend  Actuals YTD \$	inded bed space I tender docume and project budge Iligently with the Instantially to esse Ite opportunities Index.  FY19 \$ 194,576	es. Renovations  Ints are completed to the component to align the project stakehold ential stakehold entia	to accommodate t d, and the Cost Co ders, the project so ss. However the rec tot scope within the  Projected FY21 \$	nsultant's pre-ter ope was value-er duced scope is es approved projec	nder cost estimat  rigineered stimated by the C t budget. A budg	es suggested that soot Consultant still et increase is reques + Projected \$ 210,000  Project Budget: RHD Contribution Su Original	the project scope  I to be over budge ested prior to pose  Projected Unspent  \$	would cost more  et. There are no ting the  Variance to Budget \$ \$200,000 Y  letion Revised
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Progress  Issues  Financial Actuals to March 31, 2018 \$ 15,424  Project Name Project Number Project Manager % Programming N/A  Scope	additional 12 unif The construction than the approve While working di and reduced sub further reasonab construction tend  Actuals YTD \$ -  Complete Statu Design 0%  To install three n re-piping of the e The addition of ti	inded bed space tender docume and project budge digently with the stantially to esselle opportunities der.  FY19 \$ 194,576  S Const. 0%  Is we dedicated his existing boiler systes dedicated his existing boiler systes dedicated it is the space of the sp	es. Renovations  Ints are completed to the component of the project stakehold ential component to align the project stakehold ential component stakehold ential entire to allow for poilers and reconsiders an	d, and the Cost Coders, the project sc is. However the rect scope within the Projected FY21 \$ -	nsultant's pre-ter ope was value-er duced scope is es approved projec  FY22  \$ Issues  N  O2 heat pumps to ration of the heati	reprovide domesting plant with the	es suggested that est increase is requested a suggested a suggest suggest suggest est suggest suggest suggest suggest suggest suggested a suggest suggested a sugge	the project scope  I to be over budge ested prior to pos  Projected Unspent \$	vould cost more  et. There are no sting the  Variance to Budget  \$200,000  Y  letion  Revised  Nov-18  ct will also include hot water system.
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Progress  Financial Actuals to March 31, 2018 \$ 15,424  Project Name Project Number Project Manager N/A  Scope  Programming N/A  Scope	additional 12 unf The construction than the approve While working di and reduced sub further reasonab construction tend  Actuals YTD \$  Complete Statu Design 0%  To install three n re-piping of the of The addition of the energy cost and The project is so None.	inded bed space tender docume and project budge digently with the stantially to essel the opportunities of the composition of t	es. Renovations  Ints are completed to the component to align the project stakehold ential entire to align the project stakehold ential entire to align the project stakehold ential component to align the project stakehold entitle stakehold enti	to accommodate to do accommodate to accommodate to do accommodate to do accommodate to do accommodate to do accommodate to acc	he relocation will  possultant's pre-ter  ope was value-er duced scope is es approved projec  FY22  S  Issues  N  D2 heat pumps to ration of the heat base energy efficie	replace at 3W ander cost estimate and an estimated by the C thought. A budget. Brown and a budget. Brown a budge	rost Consultant still et increase is reques to the factuals + Projected \$ 210,000  Project Budget: RHD Contribution Original Nov-18  C hot water to the faddition of the deceptic hot water and coff meeting with experience of the factual of the faddition of the deception of the d	the project scope  I to be over budge ested prior to pos  Projected Unspent  In (Y/N): Ibstantial Completed Completed Completed Completed Completed Complete	vould cost more  et. There are no sting the  Variance to Budget  \$200,000  Y  letion  Revised Nov-18  ct will also include hot water system. oduction, providing

roject Name			RIH Elevator M	lodernization			Project Budget:		\$850,000
roject Number			6218252						
roject Manage	r		Ron D.				RHD Contribution	(Y/N):	Υ
	Complete Stat	us				Start Date	Sul	stantial Comp	letion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
N/A	45%	0%	Υ	Υ	N	Feb-18	Feb-19	0	Feb-19
	1070	0,0				1 02 10	. 02 .0		1 02 10
соре									
•	be compatible a patient transfers	and to group/synd s, public access motor/ropes and	chronize with elev and patient confid	ator #5 and #6 as lentiality. The scop	the dedicated pu e of the moderni	blic elevators. The zation will include	tical transport the si e regrouping of thes new door operators n added to this proje	se elevators will s, digital traction	help to improve controller, gear
rogress									
ssues	•	Vork document has anticipated by N	•	ed based on severa	al site assessme	nt's by the design	Consultant. Work	is expected to b	pegin early sumi
3403	None.								
inancial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
753	\$ 7			\$ -	\$	- \$ -	\$ 850,000	\$ -	\$
	1 *	1	1	1 *	1 *	1 *	T,	<u> </u>	1 -
roject Name			KIIE Urgent Ea	mily Care Genera	I Padiography	System	Project Budget:		\$970,000
roject Name roject Number			6218274	illing Care Genera	ii Kaulograpily (	bystein	Project Budget.		ψ970,000
-							DLID Contribution	(\(/\).	V
roject Manage			Shane H.	1	1	T 0: :5:	RHD Contribution	<u> </u>	Y
	Complete Stat		On Time	On Budget	Issues	Start Date		ostantial Comp	
Programming	Design	Const.					Original	Rev. #	Revised
N/A cope	95% A General Radi	0%	will be added to t	Y he existing RIH Me	N edical Imaging un	Apr-16	Aug-18	0	Aug-18
соре	A General Radi and Family Tea	ography System ching Centre. T sink and add the	will be added to the project will ren	he existing RIH Me	edical Imaging ur	nit to support the p		0 d by the Urgent create a suitab	Aug-18 Family Care Colle control room,
cope	A General Radi and Family Tea a had hygiene s & Teaching Cer	ography System ching Centre. T sink and add the ntre.	will be added to t he project will ren required infrastru	he existing RIH Me ovate the existing cture to support the	edical Imaging ur room 4 (currently e equipment and	nit to support the p used for adminis work flow. This is	Aug-18 patients being serve trative purposes) to s a sub project of #4	0 od by the Urgent create a suitab 6218204 - KUF	Family Care Colle control room, Urgent Family 0
соре	A General Radi and Family Tea a had hygiene s & Teaching Cer Both the 50% a	ography System ching Centre. T sink and add the tre.	will be added to the project will ren required infrastructure.	he existing RIH Me ovate the existing cture to support the	edical Imaging ur room 4 (currently e equipment and last month and a	nit to support the p y used for adminis work flow. This is	Aug-18 patients being serve trative purposes) to	0 od by the Urgent create a suitab 6218204 - KUF	Family Care Colle control room, Urgent Family C
cope	A General Radi and Family Tea a had hygiene s & Teaching Cer Both the 50% a	ography System ching Centre. T sink and add the tre.	will be added to the project will ren required infrastructure.	he existing RIH Me ovate the existing cture to support the	edical Imaging ur room 4 (currently e equipment and last month and a	nit to support the p y used for adminis work flow. This is	Aug-18 patients being serve trative purposes) to s a sub project of #4	0 od by the Urgent create a suitab 6218204 - KUF	Family Care Colle control room, Urgent Family 0
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rogress	A General Radi and Family Tea a had hygiene s & Teaching Cer Both the 50% a	ography System ching Centre. T sink and add the ntre.	will be added to the project will ren required infrastructure.	he existing RIH Me ovate the existing cture to support the	edical Imaging ur room 4 (currently e equipment and last month and a	nit to support the p y used for adminis work flow. This is	Aug-18 patients being serve trative purposes) to s a sub project of #4	0 od by the Urgent create a suitab 6218204 - KUF	Family Care Ce le control room, Urgent Family C
rogress sues	A General Radi and Family Tea a had hygiene s & Teaching Cer Both the 50% a project is on but	ography System ching Centre. T sink and add the ntre.	will be added to the project will ren required infrastructure.	he existing RIH Me ovate the existing cture to support the n completed in the for construction te	edical Imaging ur room 4 (currently e equipment and last month and a	nit to support the p y used for adminis work flow. This is	Aug-18 patients being serve trative purposes) to s a sub project of #4 roject team. The Q	0  Id by the Urgent create a suitab 6218204 - KUF  S cost estimate	Family Care Ce le control room, Urgent Family C
rogress ssues inancial Actuals	A General Radi and Family Tea a had hygiene s & Teaching Cer Both the 50% a project is on but None.	ography System ching Centre. T sink and add the tre.  nd 95% design r dget and is expe	will be added to the project will ren required infrastructured infrastructure eviews have been cted to be issued	he existing RIH Me ovate the existing cture to support the n completed in the for construction te	edical Imaging ur room 4 (currently e equipment and last month and a nder in early Jun	nit to support the part of the	Aug-18  patients being serve trative purposes) to s a sub project of #4  roject team. The Quarter of the trational forms and the trational forms are trained to the trational forms are trained to the trained trained to the trained	0  Ind by the Urgent create a suitab 6218204 - KUF  S cost estimate	Aug-18 Family Care Celle control room, Urgent Family C
rogress ssues inancial Actuals to March 31, 2018	A General Radi and Family Tea a had hygiene s & Teaching Cer Both the 50% a project is on but None.	ography System ching Centre. T sink and add the ntre.  nd 95% design r dget and is expe	will be added to the project will renrequired infrastructions have been cted to be issued	he existing RIH Me ovate the existing of ture to support the normal completed in the for construction te	edical Imaging ur room 4 (currently e equipment and last month and a nder in early Jun	nit to support the prused for adminis work flow. This is approved by the pre 2018.	Aug-18  patients being serve trative purposes) to s a sub project of #4  roject team. The Quantum Total Actuals + Projected	0  Indicate the distribution of the distributi	Aug-18 Family Care Celle control room, Urgent Family C  confirmed the  Variance to Budget
rogress ssues inancial Actuals to March 31, 2018	A General Radi and Family Tea a had hygiene s & Teaching Cer Both the 50% a project is on but None.	ography System ching Centre. T sink and add the ntre.  nd 95% design r dget and is expe	will be added to the project will renrequired infrastructions have been cted to be issued	he existing RIH Me ovate the existing cture to support the n completed in the for construction te	edical Imaging ur room 4 (currently e equipment and last month and a nder in early Jun	nit to support the part of the	Aug-18  patients being serve trative purposes) to s a sub project of #4  roject team. The Quantum Total Actuals + Projected	0  Ind by the Urgent create a suitab 6218204 - KUF  S cost estimate	Aug-18 Family Care Colle control room, Urgent Family Confirmed the
rogress ssues inancial Actuals to March 31, 2018	A General Radi and Family Tea a had hygiene s & Teaching Cer Both the 50% a project is on but None.	ography System ching Centre. T sink and add the ntre.  nd 95% design r dget and is expe	will be added to the project will renrequired infrastruction in the project will renrequired infrastruction in the project with the project will be added to be issued in the project will be added to be issued in the project will be added to be issued in the project will be added to be issued in the project will be added to the project will ren project wil	he existing RIH Me ovate the existing cture to support the n completed in the for construction te	edical Imaging ur room 4 (currently e equipment and last month and a nder in early Jun	nit to support the prused for adminis work flow. This is approved by the pre 2018.	Aug-18  patients being serve trative purposes) to s a sub project of #4  roject team. The Quantients Total Actuals + Projected \$ 970,000	0  Indicate the distribution of the distributi	Aug-18 Family Care Cele control room, Urgent Family C  confirmed the  Variance to Budget
rogress sues inancial Actuals to March 31, 2018	A General Radi and Family Tea a had hygiene s & Teaching Cer  Both the 50% a project is on buth None.  Actuals YTD  \$ 2,477	ography System ching Centre. T sink and add the ntre.  nd 95% design r dget and is expe	will be added to the project will renrequired infrastruction in the project will renrequired infrastruction in the project will be projected to be issued      FY20   \$	he existing RIH Me ovate the existing cture to support the n completed in the for construction te	edical Imaging ur room 4 (currently e equipment and last month and a nder in early Jun	nit to support the prused for adminis work flow. This is approved by the pre 2018.	Aug-18  patients being serve trative purposes) to s a sub project of #4  roject team. The Quantum Total Actuals + Projected	0  Indicate the distribution of the distributi	Aug-18 Family Care Cele control room, Urgent Family C  confirmed the  Variance to Budget
rogress ssues inancial Actuals to March 31, 2018 - roject Name roject Number	A General Radi and Family Tea a had hygiene s & Teaching Cer  Both the 50% a project is on buth None.  Actuals YTD  \$ 2,477	ography System ching Centre. T sink and add the ntre.  nd 95% design r dget and is expe	will be added to the project will renrequired infrastruction eviews have been cted to be issued  FY20  \$ OEC Nurse Ca 6219000	he existing RIH Me ovate the existing cture to support the n completed in the for construction te	edical Imaging ur room 4 (currently e equipment and last month and a nder in early Jun	nit to support the prused for adminis work flow. This is approved by the pre 2018.	Aug-18  Project Budget:  Aug-18  Aug-18  Aug-18  Aug-18  Project serve  Aug-18  Aug-18	0  Indicate the distribution of the distributi	Aug-18 Family Care Cele control room, Urgent Family C  confirmed the  Variance to Budget \$
rogress ssues inancial Actuals to March 31, 2018 - roject Name roject Number roject Manage	A General Radi and Family Tea a had hygiene s & Teaching Cer  Both the 50% a project is on but  None.  Actuals YTD \$ 2,477	ography System ching Centre. T sink and add the ntre.  Ind 95% design r dget and is expe	will be added to the project will renrequired infrastruction in the project will renrequired infrastruction in the project will be projected to be issued      FY20   \$	he existing RIH Me ovate the existing cture to support the n completed in the for construction te	edical Imaging ur room 4 (currently e equipment and last month and a nder in early Jun	it to support the process of the pro	Aug-18  patients being serve trative purposes) to s a sub project of #6  roject team. The Quarter of the project team and the project team.  Total Actuals + Projected \$ 970,000  Project Budget:  RHD Contribution	0  Indicate the distribution of the distributi	Family Care Cele control room, Urgent Family C  confirmed the  Variance to Budget \$ \$613,000
Project Name Project Manage	A General Radi and Family Tea a had hygiene s & Teaching Cer  Both the 50% a project is on but  None.  Actuals YTD \$ 2,477	ography System ching Centre. T sink and add the ntre.  Ind 95% design r dget and is expe	will be added to the project will renrequired infrastruction eviews have been cted to be issued  FY20  \$ OEC Nurse Ca 6219000	he existing RIH Me ovate the existing cture to support the n completed in the for construction te	edical Imaging ur room 4 (currently e equipment and last month and a nder in early Jun	nit to support the prused for adminis work flow. This is approved by the pre 2018.	Aug-18  patients being serve trative purposes) to s a sub project of #6  roject team. The Quarter of the project team and the project team.  Total Actuals + Projected \$ 970,000  Project Budget:  RHD Contribution Sul	0  Indicate the desired of the desir	Family Care Cele control room, Urgent Family C  confirmed the  Variance to Budget \$ \$613,000 Y
rogress sues inancial Actuals to March 31, 2018 conject Name roject Number roject Manage	A General Radi and Family Tea a had hygiene s & Teaching Cer  Both the 50% a project is on buth None.  Actuals YTD \$ 2,477	ography System ching Centre. T sink and add the ntre.  Ind 95% design r dget and is experiment for the system of t	will be added to the project will renrequired infrastruction in the project will renrequired infrastruction in the project will be project with the project will be project with the project in the project will be project with the project will be project will be project will be project with the project will be pr	he existing RIH Me ovate the existing cture to support the completed in the for construction te  Projected FY21 \$ -	edical Imaging ur room 4 (currently e equipment and last month and a nder in early Jun  FY22 \$  Issues	it to support the process of the pro	Aug-18  Patients being serve trative purposes) to s a sub project of #4  Project team. The Quarter of the project team. The Quarter of the projected \$ 970,000  Project Budget:  RHD Contribution  Suf  Original	0 d by the Urgent create a suitab 6218204 - KUF S cost estimate  Projected Unspent \$	Family Care Cele control room, Urgent Family C  confirmed the  Variance to Budget \$ \$613,000 Y  letion Revised
rogress ssues inancial Actuals to March 31, 2018 - Project Name Project Number	A General Radi and Family Tea a had hygiene s & Teaching Cer  Both the 50% a project is on but  None.  Actuals YTD \$ 2,477	ography System ching Centre. T sink and add the ntre.  Ind 95% design r dget and is expe	will be added to the project will renrequired infrastruction in the project will renrequired infrastruction in the project will be project with the project will be project wi	he existing RIH Me ovate the existing of ture to support the normal completed in the for construction te	edical Imaging ur room 4 (currently e equipment and last month and a nder in early Jun	it to support the process of the pro	Aug-18  patients being serve trative purposes) to s a sub project of #6  roject team. The Quarter of the project team and the project team.  Total Actuals + Projected \$ 970,000  Project Budget:  RHD Contribution Sul	0  Indicate the desired of the desir	Family Care Cele control room, Urgent Family C  confirmed the  Variance to Budget \$ \$613,000
rogress ssues inancial Actuals to March 31, 2018 roject Name roject Number roject Manage % Programming 0%	A General Radi and Family Tea a had hygiene s & Teaching Cer  Both the 50% a project is on buth None.  Actuals YTD \$ 2,477	ography System ching Centre. T sink and add the ntre.  Ind 95% design r dget and is experiment for the system of t	will be added to the project will renrequired infrastruction in the project will renrequired infrastruction in the project will be project with the project will be project with the project in the project will be project with the project will be project will be project will be project with the project will be pr	he existing RIH Me ovate the existing cture to support the completed in the for construction te  Projected FY21 \$ -	edical Imaging ur room 4 (currently e equipment and last month and a nder in early Jun  FY22 \$  Issues	it to support the process of the pro	Aug-18  Patients being serve trative purposes) to s a sub project of #4  Project team. The Quarter of the project team. The Quarter of the projected \$ 970,000  Project Budget:  RHD Contribution  Suf  Original	0 d by the Urgent create a suitab 6218204 - KUF S cost estimate  Projected Unspent \$	Family Care Colle control room, Urgent Family Confirmed the  Variance to Budget \$ \$613,000 Y  Iletion Revised
rogress sues inancial Actuals to March 31, 2018 conject Name roject Number roject Manage	A General Radi and Family Tea a had hygiene s & Teaching Cer  Both the 50% a project is on buth None.  Actuals YTD \$ 2,477	ography System ching Centre. T sink and add the ntre.  Ind 95% design r dget and is experiment for the system of t	will be added to the project will renrequired infrastruction in the project will renrequired infrastruction in the project will be project with the project will be project with the project in the project will be project with the project will be project will be project will be project with the project will be pr	he existing RIH Me ovate the existing cture to support the completed in the for construction te  Projected FY21 \$ -	edical Imaging ur room 4 (currently e equipment and last month and a nder in early Jun  FY22 \$  Issues	it to support the process of the pro	Aug-18  Patients being serve trative purposes) to s a sub project of #4  Project team. The Quarter of the project team. The Quarter of the projected \$ 970,000  Project Budget:  RHD Contribution  Suf  Original	0 d by the Urgent create a suitab 6218204 - KUF S cost estimate  Projected Unspent \$	Family Care Colle control room, Urgent Family Confirmed the  Variance to Budget  \$613,000  Y  Iletion  Revised
rogress sues inancial Actuals to March 31, 2018 roject Name roject Number roject Manage % Programming 0%	A General Radi and Family Tea a had hygiene s & Teaching Cer  Both the 50% a project is on buth None.  Actuals YTD \$ 2,477  Complete Stat Design 0%  The current sys	ography System ching Centre. T sink and add the ntre.  Ind 95% design r dget and is expe  FY19  \$ 970,000  us  Const.  0%  tem is increasing	will be added to the project will ren required infrastruction of the project will ren required infrastruction of the project will ren required infrastruction of the project will be project to be issued    FY20	he existing RIH Me ovate the existing cture to support the n completed in the for construction te  Projected FY21  On Budget Y	edical Imaging ur room 4 (currently e equipment and last month and a nder in early Jun  FY22  S  Issues N  ny parts available	it to support the prused for adminis work flow. This is approved by the pre 2018.    FY23   Start Date   Oct-18	Aug-18  Patients being serve trative purposes) to s a sub project of #4  Project team. The Quarter of the project team. The Quarter of the projected \$ 970,000  Project Budget:  RHD Contribution  Suf  Original	0 d by the Urgent create a suitab 6218204 - KUF S cost estimate  Projected Unspent \$  (Y/N): Destantial Comp Rev. # 0 this system is n	Aug-18 Family Care Cole control room, Urgent Family Confirmed the  Variance to Budget \$ \$613,000 Y  Iletion Revised Oct-19  o longer support

The project is scheduled to have consultant procurement in October 2018 that should allow for design kickoff meeting with entire project team in November

FY22

FY23

Total Actuals

+ Projected

613,000 \$

Projected

Unspent

Projected

FY21

Progress

Issues

Financial

Actuals

to March 31, 2018

2018.

None.

Actuals

YTD

FY19

61,000 \$

FY20

552,000 \$

Variance

to Budget

D			MED OF THE			D	0		
Project Name Project Number			6219001	r and Automatic	ranster Switch	Replacement	Project Budget:		\$550,000
Project Manage			Shane H.				RHD Contribution	ı (Y/N):	Υ
	Complete Stat	us		0.5.1		Start Date		bstantial Comp	
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
N/A	95%	0%	Y	Y	N	Apr-18	Aug-18	0	Aug-18
Scope									
-	year old genera essential electri	tor is beyond use cal loads with a s	ful life and under self-contained fue	sized for the site's	electrical loads. ur full load runnin	The scope of worng capacity. Upgra		v generator size	S). The existing 33 d to carry the site's n to reduce power
Progress		g							
	The both the 50	% and 95 % des	ign were complet	ted in May 2018 an	d reviewed by the	e project team. T	he latest design is	with the Quantit	iy Surveyor for
	costing and it is	anticipated that	the construction t	ender will be relea	sed in early June	2018.			
ssues	None.								
inancial	None.								
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ -	\$ 6,986	\$ 550,000	\$ -	\$ -	\$ -	- \$ -	\$ 550,000	\$ -	- \$
			201111111	<u> </u>			In		£4.000.000
Project Name Project Number			PON HVAC Up: 6219002	grades			Project Budget:		\$4,000,000
Project Manage			Shane H.				RHD Contribution	ı (Y/N):	Υ
	Complete Stat	us	On Time	On Budget	Issues	Start Date	Su	bstantial Comp	letion
Programming	Design	Const.	On time	On Budget			Original	Rev. #	Revised
N/A	0%	0%	Υ	Υ	N	Aug-18	Sep-19	0	Sep-19
Scope									
-	sized to support been completed walls due to inst	all four levels of l in the planning ufficient interstitia ich are known to	the facility and re of this project. The al space. All requi	enovation will address to horizontal and veri tred bulkheads, str	ess fresh air requertical distribution uctural reinforcer	uirements on level n will be circulated ment, electrical de		chematic Designation on the dother associated other associated to the control of	n and Class 'C' hav face of the corridor ed existing
Progress	sized to support been completed walls due to ins components wh scope falls withi	all four levels of l in the planning ufficient interstitia ich are known to n budget.	the facility and re of this project. Th al space. All requi be affected have	enovation will addrue horizontal and verired bulkheads, stress been included in the	ess fresh air requertical distribution uctural reinforcer the scope of work	uirements on level n will be circulated ment, electrical de k. Fourth floor to	s one to three. A S underneath the ce evice relocation, an be tendered as an	schematic Desig eiling and on the d other associat alternative price	n and Class 'C' hav face of the corridor ed existing
	sized to support been completed walls due to insicomponents which scope falls withing The project is so 2018.	all four levels of l in the planning ufficient interstitia ich are known to n budget.	the facility and re of this project. Th al space. All requi be affected have	enovation will addrue horizontal and verired bulkheads, stress been included in the	ess fresh air requertical distribution uctural reinforcer the scope of work	uirements on level n will be circulated ment, electrical de k. Fourth floor to	s one to three. A S underneath the ce evice relocation, an be tendered as an	schematic Desig eiling and on the d other associat alternative price	n and Class 'C' hav face of the corridor ed existing to ensure final
Progress	sized to support been completed walls due to insi- components whis scope falls within	all four levels of l in the planning ufficient interstitia ich are known to n budget.	the facility and re of this project. Th al space. All requi be affected have	enovation will addrue horizontal and verired bulkheads, stress been included in the	ess fresh air requertical distribution uctural reinforcer the scope of work	uirements on level n will be circulated ment, electrical de k. Fourth floor to	s one to three. A S underneath the ce evice relocation, an be tendered as an	schematic Desig eiling and on the d other associat alternative price	n and Class 'C' hav face of the corridor ed existing to ensure final
Progress	sized to support been completed walls due to insicomponents which scope falls withing The project is so 2018.	all four levels of l in the planning ufficient interstitia ich are known to n budget.	the facility and re of this project. Th al space. All requi be affected have	enovation will addrue horizontal and verired bulkheads, stress been included in the	ess fresh air requertical distribution uctural reinforcer the scope of work	uirements on level n will be circulated ment, electrical de k. Fourth floor to	s one to three. A S underneath the ce evice relocation, an be tendered as an	schematic Desig eiling and on the d other associat alternative price	n and Class 'C' hav face of the corridor ed existing to ensure final
Progress ssues Financial	sized to support been completed walls due to instruction components who scope falls within the project is second.  None.  Actuals  YTD	all four levels of in the planning ufficient interstitic ich are known to n budget.	the facility and re of this project. Th al space. All requi be affected have consultant procu	enovation will addre e horizontal and verified bulkheads, stre been included in the projected Projected	ess fresh air requertical distribution uctural reinforcer the scope of work 2018 that should	uirements on level n will be circulated ment, electrical de k. Fourth floor to allow for design k	s one to three. A S underneath the covice relocation, an be tendered as an acickoff meeting with  Total Actuals + Projected	chematic Designer in an analysis in and on the dother associated alternative price in entire project to the projected unspent	n and Class 'C' hav face of the corridor ed existing to ensure final eam in September  Variance to Budget
Progress ssues inancial Actuals	sized to support been completed walls due to instruction components who scope falls withing the project is second.  None.  Actuals	all four levels of l in the planning ufficient interstitia ich are known to n budget.	the facility and re of this project. Th al space. All requi be affected have consultant procu	enovation will addre e horizontal and verified bulkheads, stre been included in the urement in August	ess fresh air requertical distribution uctural reinforcer the scope of work 2018 that should	uirements on level n will be circulated ment, electrical de k. Fourth floor to	s one to three. A S underneath the ce vice relocation, an be tendered as an sickoff meeting with	ichematic Desig eiling and on the d other associat alternative price	n and Class 'C' hav face of the corridor ed existing to ensure final
Progress ssues Financial Actuals to Merch 31, 2018	sized to support been completed walls due to insi components wh scope falls withi  The project is so 2018.  None.  Actuals YTD	all four levels of in the planning ufficient interstitic ich are known to n budget.	the facility and re of this project. Th al space. All requi be affected have  consultant procu  FY20 \$ 3,286,000	enovation will addresse horizontal and verified bulkheads, stresse been included in the projected FY21	ess fresh air requertical distribution uctural reinforcer the scope of work 2018 that should	uirements on level n will be circulated ment, electrical de k. Fourth floor to allow for design k	s one to three. A Stunderneath the cervice relocation, and the tendered as an actickoff meeting with the cervice relocation, and the tendered as an actickoff meeting with the cervice of	chematic Designer in an analysis in and on the dother associated alternative price in entire project to the projected unspent	n and Class 'C' hav face of the corridor ed existing to ensure final eam in September  Variance to Budget
Progress  Ssues  Financial  Actuals  to March 31, 2018  \$ -	sized to support been completed walls due to instruction to components who scope falls within the project is second.  None.  Actuals  YTD  \$	all four levels of in the planning ufficient interstitic ich are known to n budget.	the facility and re of this project. Th al space. All requi be affected have  consultant procu  FY20 \$ 3,286,000	enovation will addre e horizontal and verified bulkheads, stre been included in the projected Projected	ess fresh air requertical distribution uctural reinforcer the scope of work 2018 that should	uirements on level n will be circulated ment, electrical de k. Fourth floor to allow for design k	s one to three. A S underneath the covice relocation, an be tendered as an acickoff meeting with  Total Actuals + Projected	chematic Designer in an analysis in and on the dother associated alternative price in entire project to the projected unspent	n and Class 'C' hav face of the corridor ed existing to ensure final eam in September  Variance to Budget
Progress  Ssues  Financial  Actuals  to March 31, 2018  Project Name  Project Number	sized to support been completed walls due to instruction components who scope falls within the project is second.  None.  Actuals  YTD  \$ -	all four levels of in the planning ufficient interstitic ich are known to n budget.	the facility and re of this project. Th al space. All requi be affected have  consultant procu  FY20 3,286,000  RIH General Ra	enovation will addresse horizontal and verified bulkheads, stresse been included in the projected FY21	ess fresh air requertical distribution uctural reinforcer the scope of work 2018 that should	uirements on level n will be circulated ment, electrical de k. Fourth floor to allow for design k	s one to three. A Stunderneath the cervice relocation, and the tendered as an actickoff meeting with the cervice relocation, and the tendered as an actickoff meeting with the cervice of	chematic Designation on the dother associate alternative price on entire project to the project to the project to the projected the project to the project t	n and Class 'C' hav face of the corridor ed existing to ensure final eam in September  Variance to Budget
Progress  Ssues  Financial  Actuals  to March 31, 2018  Project Name  Project Number  Project Manage	sized to support been completed walls due to instruction components who scope falls within the project is second.  None.  Actuals  YTD  \$ -	all four levels of in the planning officient interstitia ich are known to n budget.  cheduled to have   FY19  \$ 714,000	the facility and re of this project. Th al space. All requi be affected have  consultant procu  FY20 \$ 3,286,000  RIH General Ra 6219003  Shane H.	enovation will addresse horizontal and verified bulkheads, stresse been included in the been	ess fresh air requertical distribution uctural reinforcer the scope of work 2018 that should FY22 \$	uirements on level n will be circulated ment, electrical de k. Fourth floor to allow for design k	s one to three. A S underneath the ce vice relocation, an be tendered as an  cickoff meeting with  Total Actuals + Projected \$ 4,000,000  Project Budget: RHD Contribution	chematic Designation on the dother associate alternative price on entire project to the project to the project to the projected the project to the project t	n and Class 'C' hav face of the corridor ed existing to ensure final  eam in September  Variance to Budget \$ \$860,000
Progress  Ssues  Financial  Actuals  to March 31, 2018  Project Name  Project Number  Project Manage  %  Programming	sized to support been completed walls due to instrument of the scope falls withing the project is second to the scope falls withing the project is second to the scope falls withing the project is second to the scope falls withing the scope fall scope falls withing the scope fall scope falls withing the scope fall scope fall scope falls withing the scope fall scope	all four levels of in the planning ufficient interstitic ich are known to n budget.  Cheduled to have FY19 \$ 714,000	the facility and re of this project. Th al space. All requi be affected have  consultant procu  FY20 \$ 3,286,000  RIH General Ra 6219003 Shane H.  On Time	enovation will addre e horizontal and ve ired bulkheads, str e been included in to  urement in August  Projected FY21 \$ - adiographic Syste	ess fresh air requertical distribution uctural reinforcer the scope of work 2018 that should  FY22  FY22  Sem - digital	uirements on level n will be circulated ment, electrical de k. Fourth floor to allow for design k	s one to three. A S underneath the ce vice relocation, an be tendered as an  cickoff meeting with  Total Actuals + Projected \$ 4,000,000  Project Budget:  RHD Contributior Su Original	projected Unspent  (Y/N):  bstantial Comp  Rev. #	n and Class 'C' have face of the corridor ed existing to ensure final earn in September  Variance to Budget \$860,000 Y  September
Progress  Ssues  Financial  Actuals  to March 31, 2018  Project Name  Project Number  Project Manage  %	sized to support been completed walls due to instruction components who scope falls within the project is second.  None.  Actuals YTD  \$	all four levels of in the planning officient interstitia ich are known to n budget.  cheduled to have   FY19  \$ 714,000	the facility and re of this project. Th al space. All requi be affected have  consultant procu  FY20 \$ 3,286,000  RIH General Ra 6219003  Shane H.	enovation will addresse horizontal and verified bulkheads, stresse been included in the been	ess fresh air requertical distribution uctural reinforcer the scope of work 2018 that should FY22 \$	uirements on level n will be circulated ment, electrical de k. Fourth floor to allow for design k	s one to three. A Standard and the cervice relocation, and the tendered as an excitation of the ten	chematic Designation Designation on the dother associate alternative price on entire project to the dother associate alternative price on entire project to the dother associate alternative price on entire project to the dother dotter dother	n and Class 'C' have face of the corridor ed existing to ensure final earn in September  Variance to Budget  \$860,000  Y
Progress  Sinancial  Actuals  to March 31, 2018  Project Name Project Number Project Manage  Project Manage  Project Manage  OW	sized to support been completed walls due to instrument of the scope falls withing the project is second to the scope falls withing the project is second to the scope falls withing the project is second to the scope falls withing the scope fall scope falls withing the scope fall scope falls withing the scope fall scope fall scope falls withing the scope fall scope	all four levels of in the planning ufficient interstitic ich are known to n budget.  Cheduled to have FY19 \$ 714,000	the facility and re of this project. Th al space. All requi be affected have  consultant procu  FY20 \$ 3,286,000  RIH General Ra 6219003 Shane H.  On Time	enovation will addre e horizontal and ve ired bulkheads, str e been included in to  urement in August  Projected FY21 \$ - adiographic Syste	ess fresh air requertical distribution uctural reinforcer the scope of work 2018 that should  FY22  FY22  Sem - digital	uirements on level n will be circulated ment, electrical de k. Fourth floor to allow for design k	s one to three. A S underneath the ce vice relocation, an be tendered as an  cickoff meeting with  Total Actuals + Projected \$ 4,000,000  Project Budget:  RHD Contributior Su Original	projected Unspent  (Y/N):  bstantial Comp  Rev. #	n and Class 'C' have face of the corridor ed existing to ensure final earn in September  Variance to Budget  \$860,000  Y  September
rogress ssues inancial Actuals to March 31, 2018 roject Name roject Number roject Manage % Programming 0%	sized to support been completed walls due to instruct components who scope falls within the project is second to the proj	all four levels of in the planning ufficient interstitic ich are known to n budget.  Cheduled to have   FY19  \$ 714,000   US  Const.  0%  al Radiographic stand is like a vere table and/or were the planning with the planning term of the plan	the facility and re of this project. Th al space. All requi be affected have  consultant procu  FY20  3,286,000  RIH General Ra 6219003  Shane H.  On Time  Y  System adds high rtical table that al all stand. When ti	Projected FY21  adiographic Syste  On Budget  Y  resolution digital allows x-rays to be the x-ray is taken, to the normal and verification will address the second and the	ess fresh air requertical distribution uctural reinforcer the scope of work 2018 that should FY22  FY22  Market Aigital  Issues  N  detectors to an x-caken while the properties of the properti	uirements on level n will be circulated ment, electrical de k. Fourth floor to allow for design k  FY23 - \$  Start Date  Jul-18	s one to three. A Standard and the control of the c	Projected Unspent  (Y/N): bstantial Comp Rev.# 0  ble, overhead x- igital detectors a d console for rev	n and Class 'C' have face of the corrido ed existing to ensure final earn in September  Variance to Budget  \$860,000  Y  Poletion  Revised Jan-19
Progress  Sinancial Actuals to March 31, 2018  Project Name Project Manage % Programming 0%  Scope	sized to support been completed walls due to inst components which scope falls withing the project is second and the support of the project is second and the surface of the sent directly to the project planning stand. The wall the surface of the sent directly to the project planning the surface of the sent directly to the project planning the surface of the sent directly to the project planning the surface of the sent directly to the project planning the surface of the sent directly to the project planning the surface of the sent directly to the project planning the surface of the sent directly to the surface of the sent directly to the sent directly the sent directly to the sent directly the sent directly the sent directly to the sent directly the sent directl	all four levels of in the planning ufficient interstitic ich are known to n budget.  Cheduled to have the first the	the facility and re of this project. The all space. All requiles be affected have consultant procus FY20 \$ 3,286,000  RIH General Ra 6219003 Shane H. On Time Y  System adds high ritical table that all all stand. When the ring and Communication of the procuse of	Projected FY21  Projected FY21  Con Budget  Presolution digital of llows x-rays to be the x-ray is taken, thication System near the expected to be the x-ray is taken, thication System near the converse of the x-ray is taken, thication System near the x-ray is taken.	ess fresh air requertical distribution uctural reinforcer the scope of work 2018 that should  FY22  FY22  S  M  detectors to an x-aken while the paken while the paken onboard in late J	start Date  Start Date  Jul-18  Start Date  Jul-18  Start Date  Jul-18  Start Date  Jul-18  Jul-18	s one to three. A Standard and the cervice relocation, and the tendered as an electric description of the tendered as an electric description. Total Actuals + Projected \$ 4,000,000  Project Budget: RHD Contribution Su Original Jan-19  is made up of a taght position. The don a computerized of a computerized of the design meeting of the design meeting of the design meeting of the control o	Projected Unspent  The Carlot of the Carlot	n and Class 'C' have face of the corrido ed existing to ensure final earn in September  Variance to Budget  \$860,000  Y  Pletion  Revised  Jan-19  Tray tube, and wall are located beneath view before being artment.
Progress  Ssues  Financial  Actuals  to March 31, 2018  Project Name Project Number Project Manage  % Programming  0%  Scope	sized to support been completed walls due to inst components which scope falls withing the project is second and the support of the project is second and the surface of the sent directly to the project planning stand. The wall the surface of the sent directly to the project planning the surface of the sent directly to the project planning the surface of the sent directly to the project planning the surface of the sent directly to the project planning the surface of the sent directly to the project planning the surface of the sent directly to the project planning the surface of the sent directly to the surface of the sent directly to the sent directly the sent directly to the sent directly the sent directly the sent directly to the sent directly the sent directl	all four levels of in the planning ufficient interstitic ich are known to n budget.  Cheduled to have the first the	the facility and re of this project. The all space. All requiles be affected have consultant procus FY20 \$ 3,286,000  RIH General Ra 6219003 Shane H. On Time Y  System adds high ritical table that all all stand. When the ring and Communication of the procuse of	Projected FY21  Projected FY21  Con Budget  Presolution digital of llows x-rays to be the x-ray is taken, thication System near the expected to be the x-ray is taken, thication System near the converse of the x-ray is taken, thication System near the x-ray is taken.	ess fresh air requertical distribution uctural reinforcer the scope of work 2018 that should  FY22  FY22  S  M  detectors to an x-aken while the paken while the paken onboard in late J	start Date  Start Date  Jul-18  Start Date  Jul-18  Start Date  Jul-18  Start Date  Jul-18  Jul-18	s one to three. A Standard and the cervice relocation, and the tendered as an electric description of the tendered as an electric description. Total Actuals + Projected \$ 4,000,000  Project Budget: RHD Contribution Su Original Jan-19  is made up of a taght position. The don a computerized of a computerized of the design meeting of the design meeting of the design meeting of the control o	Projected Unspent  The Carlot of the Carlot	n and Class 'C' have face of the corridor ed existing to ensure final earn in September  Variance to Budget  \$860,000  Y  Pletion  Revised  Jan-19  Tray tube, and wall are located beneath riew before being artment.
Progress  Sinancial Actuals to March 31, 2018  Project Name Project Number Project Manage % Programming 0%  Scope	sized to support been completed walls due to inst components which scope falls withing the project is second and the support of the project is second and the support of the surface of the sent directly to the project planning work on site will been completed.	all four levels of in the planning ufficient interstitic ich are known to n budget.  Cheduled to have the first the	the facility and re of this project. The all space. All requiles be affected have consultant procus FY20 \$ 3,286,000  RIH General Ra 6219003 Shane H. On Time Y  System adds high ritical table that all all stand. When the ring and Communication of the procuse of	Projected FY21  Projected FY21  Con Budget  Presolution digital of llows x-rays to be the x-ray is taken, thication System near the expected to be the x-ray is taken, thication System near the converse of the x-ray is taken, thication System near the x-ray is taken.	ess fresh air requertical distribution uctural reinforcer the scope of work 2018 that should  FY22  FY22  S  M  detectors to an x-aken while the paken while the paken onboard in late J	start Date  Start Date  Jul-18  Start Date  Jul-18  Start Date  Jul-18  Start Date  Jul-18  Jul-18	s one to three. A Standard and the cervice relocation, and the tendered as an electric description of the tendered as an electric description. Total Actuals + Projected \$ 4,000,000  Project Budget: RHD Contribution Su Original Jan-19  is made up of a taght position. The don a computerized of a computerized of the design meeting of the design meeting of the design meeting of the control o	Projected Unspent  The Carlot of the Carlot	n and Class 'C' have face of the corridor ed existing to ensure final earn in September  Variance to Budget  \$860,000  Y  Pletion  Revised  Jan-19  Tray tube, and wall are located beneath riew before being artment.
Progress  Ssues  Financial  Actuals  to March 31, 2018  Project Name Project Number Project Manage  % Programming  0%  Scope	sized to support been completed walls due to inst components which scope falls withing the project is second and the support of the project is second and the surface of the sent directly to the project planning stand. The wall the surface of the sent directly to the project planning the surface of the sent directly to the project planning the surface of the sent directly to the project planning the surface of the sent directly to the project planning the surface of the sent directly to the project planning the surface of the sent directly to the project planning the surface of the sent directly to the surface of the sent directly to the sent directly the sent directly to the sent directly the sent directly the sent directly to the sent directly the sent directl	all four levels of in the planning ufficient interstitic ich are known to n budget.  Cheduled to have the first the	the facility and re of this project. The all space. All requiles be affected have consultant procus FY20 \$ 3,286,000  RIH General Ra 6219003 Shane H. On Time Y  System adds high ritical table that all all stand. When the ring and Communication of the procuse of	Projected FY21  Projected FY21  Con Budget  Presolution digital of llows x-rays to be the x-ray is taken, thication System near the expected to be the x-ray is taken, thication System near the converse of the x-ray is taken, thication System near the x-ray is taken.	ess fresh air requertical distribution uctural reinforcer the scope of work 2018 that should  FY22  FY22  S  M  detectors to an x-aken while the paken while the paken onboard in late J	start Date  Start Date  Jul-18  Start Date  Jul-18  Start Date  Jul-18  Start Date  Jul-18  Jul-18	s one to three. A Standard and the cervice relocation, and the tendered as an electric description of the tendered as an electric description. Total Actuals + Projected \$ 4,000,000  Project Budget: RHD Contribution Su Original Jan-19  is made up of a taght position. The don a computerized of a computerized of the design meeting of the design meeting of the design meeting of the control o	Projected Unspent  The Carlot of Car	n and Class 'C' have face of the corridor ed existing to ensure final.  Param in September  Variance to Budget  \$860,000  Y  Pletion  Revised  Jan-19  Tray tube, and wall are located beneath riew before being artment.
Progress  Financial  Actuals  to March 31, 2018  Project Name Project Number Project Manager  % Programming 0%  Gcope  Progress  Financial	sized to support been completed walls due to instruction walls withing the project is section.  None.  Actuals YTD  \$	all four levels of in the planning ufficient interstitic ich are known to n budget.  Cheduled to have the first the	the facility and re of this project. The all space. All requiles be affected have consultant procus FY20 \$ 3,286,000  RIH General Ra 6219003 Shane H. On Time Y  System adds high ritical table that all all stand. When the ring and Communication of the procuse of	Projected FY21  The adiographic System of Budget  On Budget  Y  Presolution digital of Budget  A resolution System new tis expected to be on that is currently	ess fresh air requertical distribution uctural reinforcer the scope of work 2018 that should  FY22  FY22  S  M  detectors to an x-aken while the paken while the paken onboard in late J	start Date  Start Date  Jul-18  Start Date  Jul-18  Start Date  Jul-18  Start Date  Jul-18  Jul-18	s one to three. A Standard the cervice relocation, and be tendered as an excitation of the standard three stand	Projected Unspent  The Carlot of the Carlot	n and Class 'C' have face of the corridor ed existing to ensure final earn in September  Variance to Budget  \$860,000  Y  Poletion  Revised Jan-19  Pray tube, and wall are located beneath ricew before being artment.  19. Note actual ral Rad - #6218274
Progress  Ssues  Financial  Actuals  to March 31, 2018  Project Name Project Number Project Manage  % Programming  0%  Scope	sized to support been completed walls due to inst components which scope falls withing the project is second and the support of the project is second and the support of the surface of the sent directly to the project planning work on site will been completed.	all four levels of in the planning ufficient interstitic ich are known to n budget.  Cheduled to have the first the	the facility and re of this project. The all space. All requiles be affected have consultant procus FY20 \$ 3,286,000  RIH General Ra 6219003 Shane H. On Time Y  System adds high ritical table that all all stand. When the ring and Communication of the consultant of	Projected FY21  Projected FY21  Con Budget  Presolution digital of llows x-rays to be the x-ray is taken, thication System near the expected to be the x-ray is taken, thication System near the converse of the x-ray is taken, thication System near the x-ray is taken.	ess fresh air requertical distribution uctural reinforcer the scope of work 2018 that should  FY22  FY22  S  M  detectors to an x-aken while the paken while the paken onboard in late J	start Date  Start Date  Jul-18  Start Date  Jul-18  Start Date  Jul-18  Start Date  Jul-18  Jul-18	s one to three. A Standard and the cervice relocation, and the tendered as an electric description of the tendered as an electric description. Total Actuals + Projected \$ 4,000,000  Project Budget: RHD Contribution Su Original Jan-19  is made up of a taght position. The don a computerized of a computerized of the design meeting of the design meeting of the design meeting of the control o	Projected Unspent  The Carlot of Car	n and Class 'C' hav face of the corridor ed existing to ensure final  eam in September  Variance to Budget  \$860,000  Y  Sletion  Revised  Jan-19  -ray tube, and wall are located beneath riew before being artment.

May 2018 Thompson Reports

Project Name				cuum Pump and A	ir Compressor R	eplacement	Project Budget:		\$850,000
Project Number			6219004 Ev K.				DUD Contribution	(V/NI).	Υ
Project Manage	Complete State	ue	EV N.		I	Start Date	RHD Contribution	bstantial Compl	
Programming	Design	Const.	On Time	On Budget	Issues	Start Date	Original	Rev. #	Revised
N/A	0%	0%	Υ	Υ	N	Apr-18	Oct-18	0	Oct-18
Scope									
	The existing me	dical air and vad	cuum systems wei	re installed in 1992	2. The 26 year old	medical gas sys	tems are past usef	ul life, do not mee	et current
							efficient, ensure ad		
	• .		are. The scope of	work will include r	new medical air ar	id vacuum comp	ressors, controls, d	lriers, quality con	trol monitors and
D	backup systems	5.							
Progress	~ The Project S	oons of Work is	annroyad:						
	,		1.1	be complete end o	of May 2018				
				nt and the project	•	ian: and			
	•		•	eleased in Aug 201	•	.g.,			
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ 850,000	- \$	- \$	\$ -	- \$	\$ 850,000	\$ -	\$
Project Name			RIH SPECT CT				Project Budget:		\$1,331,000
Project Number			6219009				DUD Contribution	()/().	V
Project Manage			Shane H.		ı	Start Date	RHD Contribution	` '	Y
Programming	Complete State Design	us Const.	On Time	On Budget	Issues	Start Date	Original	bstantial Comple Rev. #	Revised
		1							
0%	0%	0%	<b>Y</b>		I N	lul_18	Mar-19	0	
0%	0%	0%	Υ	Υ	N	Jul-18	Mar-19	0	Mar-19
0% Scope	1	1	ed a gamma cam	era with a CT to in			Mar-19		
Scope	These newer ur function). They examine cardiac	nits have combin are used to loca c functions and r Manager met wit	te cancerous tumo many other medica h RIH professiona	ors, minor bone fra al problems. This u	nprove image qua ictures, abnormal unit is replacing a or the area in early	lity and help with functioning of or 2008 Gamma Ca May 2018 and I	n land marking (ider gans such as the tr amera in the Diagn planning has begur	ntifying the location hyroid, brain and lostic Imaging departs on timing of imp	on of the abnormal kidney and to partment.
Scope Progress	These newer ur function). They examine cardiac	nits have combin are used to loca c functions and r Manager met wit	te cancerous tumo many other medica h RIH professiona	ors, minor bone fra al problems. This u	nprove image qua ictures, abnormal unit is replacing a or the area in early	lity and help with functioning of or 2008 Gamma Ca May 2018 and I	n land marking (ider gans such as the th amera in the Diagn	ntifying the location hyroid, brain and lostic Imaging departs on timing of imp	on of the abnormal kidney and to partment.
Scope	These newer ur function). They examine cardiac  The IH Project Nequipment optic	nits have combin are used to loca c functions and r Manager met wit	te cancerous tumo many other medica h RIH professiona	ors, minor bone fra al problems. This u	nprove image qua ictures, abnormal unit is replacing a or the area in early	lity and help with functioning of or 2008 Gamma Ca May 2018 and I	n land marking (ider gans such as the tr amera in the Diagn planning has begur	ntifying the location hyroid, brain and lostic Imaging departs on timing of imp	on of the abnormal kidney and to partment.
Scope Progress Issues	These newer ur function). They examine cardiac	nits have combin are used to loca c functions and r Manager met wit	te cancerous tumo many other medica h RIH professiona	ors, minor bone fra al problems. This u	nprove image qua ictures, abnormal unit is replacing a or the area in early	lity and help with functioning of or 2008 Gamma Ca May 2018 and I	n land marking (ider gans such as the tr amera in the Diagn planning has begur	ntifying the location hyroid, brain and lostic Imaging departs on timing of imp	on of the abnormal kidney and to partment.
Scope Progress	These newer ur function). They examine cardiac  The IH Project Nequipment optic	nits have combin are used to loca c functions and r Manager met wit	te cancerous tumo many other medica h RIH professiona	ors, minor bone fra al problems. This u al practice leader fo sign process has b	nprove image qua ictures, abnormal unit is replacing a or the area in early	lity and help with functioning of or 2008 Gamma Ca May 2018 and I	n land marking (ider gans such as the tr amera in the Diagn planning has begur	ntifying the location hyroid, brain and lostic Imaging departs on timing of imp	on of the abnormal kidney and to partment.
Scope Progress Issues Financial	These newer ur function). They examine cardiac The IH Project None.	nits have combin are used to loca c functions and r Manager met wit	te cancerous tumo many other medica h RIH professiona	ors, minor bone fra al problems. This u	nprove image qua ictures, abnormal unit is replacing a or the area in early	lity and help with functioning of or 2008 Gamma Ca May 2018 and I	n land marking (ider gans such as the tr amera in the Diagn planning has begur 8 once a consultant	ntifying the location hyroid, brain and lostic Imaging departs of the second of the se	on of the abnormal kidney and to partment. Dementation and ged.
Scope Progress Issues Financial Actuals	These newer ur function). They examine cardiac examine cardiac The IH Project equipment optic None.	nits have combin are used to loca c functions and r Manager met wit ins. The schedu	te cancerous tume many other medica h RIH professiona le to begin the des	ors, minor bone fra al problems. This u al practice leader fo sign process has b Projected FY21	nprove image qua ictures, abnormal unit is replacing a or the area in early een agreed to sta	lity and help with functioning of or 2008 Gamma Ca v May 2018 and p rt in August 2018	n land marking (ider gans such as the tr amera in the Diagn planning has begur 8 once a consultant	ntifying the location into the location into the location in t	on of the abnormal kidney and to partment.  Demonstration and ged.
Scope Progress Issues Financial Actuals to March 31, 2018	These newer ur function). They examine cardiac  The IH Project Nequipment optic  None.  Actuals  YTD	nits have combinare used to loca c functions and r Manager met with which is the schedu	te cancerous tume many other medica h RIH professiona le to begin the des	ors, minor bone fra al problems. This u al practice leader fo sign process has b Projected FY21	nprove image qua ictures, abnormal unit is replacing a or the area in early een agreed to sta	lity and help with functioning of or 2008 Gamma Ca May 2018 and prt in August 2018	land marking (ider gans such as the the amera in the Diagn planning has begur 3 once a consultant Total Actuals + Projected	ntifying the location hyroid, brain and lostic Imaging departs on timing of imparts has been engaged Projected Unspent	on of the abnormal kidney and to partment.  Dementation and ged.  Variance to Budget
Scope  Progress  Issues  Financial  Actuals  to March 31, 2018  \$ -	These newer ur function). They examine cardiac  The IH Project Nequipment optic  None.  Actuals YTD \$ -	nits have combinare used to loca c functions and r Manager met with which is the schedu	te cancerous tume many other medical harmonic many other medical harmonic h	ors, minor bone fra al problems. This u al practice leader fo sign process has b Projected FY21	nprove image qualictures, abnormal unit is replacing a or the area in early een agreed to sta	lity and help with functioning of or 2008 Gamma Ca May 2018 and prt in August 2018	land marking (ider gans such as the the amera in the Diagn planning has begur 3 once a consultant Total Actuals + Projected	ntifying the location hyroid, brain and lostic Imaging departs on timing of imparts has been engaged Projected Unspent	on of the abnormal kidney and to partment.  Dementation and ged.  Variance to Budget
Project Name Project Number	These newer ur function). They examine cardiac  The IH Project Nequipment optic  None.  Actuals YTD \$ -	nits have combinare used to loca c functions and r Manager met with which is the schedu	te cancerous tumo many other medica h RIH professionale to begin the des	Projected FY21	nprove image qualictures, abnormal unit is replacing a or the area in early een agreed to sta	lity and help with functioning of or 2008 Gamma Ca May 2018 and prt in August 2018	I land marking (ider gans such as the tramera in the Diagnoral polanning has begun a consultant Total Actuals + Projected \$ 1,331,000	ntifying the location into the location into the location in t	on of the abnormal kidney and to partment.  Diementation and ged.  Variance to Budget \$
Scope  Progress  Issues  Financial  Actuals  to March 31, 2018  \$ -  Project Name  Project Number  Project Manage	These newer ur function). They examine cardiac The IH Project None.  Actuals YTD  \$ -	its have combinare used to loca of functions and reference of the second	te cancerous tume many other medical harmonic many other medical harmonic h	Projected FY21	nprove image qualictures, abnormal unit is replacing a or the area in early een agreed to sta	lity and help with functioning of or 2008 Gamma Carlon May 2018 and prt in August 2018	I land marking (ider gans such as the tramera in the Diagnolanning has begun a consultant Total Actuals + Projected \$ 1,331,000  Project Budget:  RHD Contribution	ntifying the location introduced in the location interest in the location in t	on of the abnormal kidney and to partment.  Dementation and ged.  Variance to Budget  \$718,000
Progress  Issues  Financial Actuals to March 31, 2018 \$ -  Project Name Project Number Project Manage	These newer ur function). They examine cardiac The IH Project Neguipment option None.  Actuals YTD \$ -	its have combinare used to loca c functions and r Manager met with the schedu  FY19 \$ 1,296,000	te cancerous tumo many other medica h RIH professionale to begin the des	Projected FY21	nprove image qualictures, abnormal unit is replacing a or the area in early een agreed to sta	lity and help with functioning of or 2008 Gamma Ca May 2018 and prt in August 2018	I land marking (ider gans such as the tramera in the Diagnolanning has begur 3 once a consultant  Total Actuals + Projected \$ 1,331,000  Project Budget: RHD Contribution Sul	ntifying the location introduced in the location interest in the location in t	on of the abnormal kidney and to partment.  Dementation and ged.  Variance to Budget  \$718,000  Y  etion
Scope  Progress  Issues  Financial  Actuals  to March 31, 2018  \$  Project Name  Project Number  Project Manage  %  Programming	These newer ur function). They examine cardiac equipment optic None.  Actuals YTD \$	its have combinare used to loca of functions and results and resul	te cancerous tume many other medical harmonic ha	Projected FY21  saging System - d	nprove image qualictures, abnormal unit is replacing a for the area in early een agreed to star for the area in early een agreed to star for the area in early een agreed to star for the area in early een agreed to star for the area in early een agreed to star for the area in early een agreed to star for the area in early een agreed to star for the area in early een agreed to star for the area in early een agreed to star for the area in early een agreed to star for the area in early end of th	lity and help with functioning of or 2008 Gamma Carlon May 2018 and prt in August 2018	I land marking (ider gans such as the tramera in the Diagnolanning has begur 3 once a consultant  Total Actuals + Projected \$ 1,331,000  Project Budget: RHD Contribution Sul Original	ritifying the location interpretation into the control of the cont	on of the abnormal kidney and to partment.  Dementation and led.  Variance to Budget  \$718,000  Y  etion  Revised
Progress  Issues  Financial Actuals to March 31, 2018 \$ -  Project Name Project Number Project Manage	These newer ur function). They examine cardiac The IH Project Neguipment option None.  Actuals YTD \$ -	its have combinare used to loca c functions and r Manager met with the schedu  FY19 \$ 1,296,000	te cancerous tume many other medical harmonic ha	Projected FY21  saging System - d	nprove image qualictures, abnormal unit is replacing a provential or the area in early een agreed to sta	lity and help with functioning of or 2008 Gamma Carlon May 2018 and prt in August 2018	I land marking (ider gans such as the tramera in the Diagnolanning has begur 3 once a consultant  Total Actuals + Projected \$ 1,331,000  Project Budget: RHD Contribution Sul	ntifying the location introduced in the location interest in the location in t	on of the abnormal kidney and to partment.  Dementation and ged.  Variance to Budget  \$718,000  Y  etion
Progress  Issues  Financial  Actuals to March 31, 2018  \$ -  Project Name Project Number Project Manage % Programming 100%	These newer ur function). They examine cardiac equipment optic None.  Actuals YTD \$	its have combinare used to loca of functions and results and resul	te cancerous tume many other medica h RIH professionale to begin the des \$\frac{\fir\f{\frac{\fir\fir\f{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\fra	Projected FY21  saging System - d	nprove image qualictures, abnormal unit is replacing a for the area in early een agreed to star for the area in early een agreed to star for the area in early een agreed to star for the area in early een agreed to star for the area in early een agreed to star for the area in early een agreed to star for the area in early een agreed to star for the area in early een agreed to star for the area in early een agreed to star for the area in early een agreed to star for the area in early end of th	lity and help with functioning of or 2008 Gamma Carlon May 2018 and prt in August 2018	I land marking (ider gans such as the tramera in the Diagnolanning has begur 3 once a consultant  Total Actuals + Projected \$ 1,331,000  Project Budget: RHD Contribution Sul Original	ritifying the location interpretation into the control of the cont	on of the abnormal kidney and to partment.  Dementation and led.  Variance to Budget  \$718,000  Y  etion  Revised
Progress  Issues  Financial  Actuals to March 31, 2018  Project Name Project Number Project Manage % Programming 100%	These newer ur function). They examine cardiac equipment optic None.  Actuals YTD  Complete State Design 10%  This fully digital	ryte  FY19  1,296,000  Const.  0%	te cancerous tume many other medica h RIH professionale to begin the des \$\frac{\text{FY20}}{\text{\$}}\$\$ \$\frac{\text{\$}}{35,000}\$\$ RIH Urology Im 6219010 Shane H.  On Time  Y	Projected FY21  On Budget  On Budget  Posures of the ent	prove image qualictures, abnormal unit is replacing a por the area in early een agreed to sta state of the area in early een agreed to state of the area in early een agreed to state of the area in early een agreed to state of the area in early een agreed to state of the area in early ear	lity and help with functioning of or 2008 Gamma Carlon May 2018 and prt in August 2018  FY23  FY23  Start Date  Apr-18	I land marking (ider gans such as the tramera in the Diagnolanning has begur 3 once a consultant  Total Actuals + Projected \$ 1,331,000  Project Budget: RHD Contribution Sul Original	ritifying the location interpretation into the location into the location in t	on of the abnormal kidney and to partment.  Dementation and ged.  Variance to Budget  \$718,000  Y  etion  Revised  Sep-18
Scope  Progress  Issues  Financial  Actuals  to March 31, 2018  \$  Project Name  Project Number  Project Manage  %  Programming	These newer ur function). They examine cardiac equipment optic None.  Actuals YTD  Complete State Design 10%  This fully digital	ryte  FY19  1,296,000  Const.  0%	te cancerous tume many other medica h RIH professionale to begin the des \$\frac{\text{FY20}}{\text{\$}}\$\$ \$\frac{\text{\$}}{35,000}\$\$ RIH Urology Im 6219010 Shane H.  On Time  Y	Projected FY21  On Budget  On Budget  Posures of the ent	prove image qualictures, abnormal unit is replacing a por the area in early een agreed to sta state of the area in early een agreed to state of the area in early een agreed to state of the area in early een agreed to state of the area in early een agreed to state of the area in early ear	lity and help with functioning of or 2008 Gamma Carlon May 2018 and prt in August 2018  FY23  FY23  Start Date  Apr-18	Total Actuals + Projected \$ 1,331,000  Project Budget: RHD Contribution Original Sep-18	ritifying the location interpretation into the location into the location in t	on of the abnormal kidney and to partment.  Dementation and ged.  Variance to Budget  \$718,000  Y  etion  Revised  Sep-18
Progress  Issues Financial Actuals to March 31, 2018 \$	These newer ur function). They examine cardiac equipment optic None.  Actuals YTD  Complete State Design 10%  This fully digital table sides, proven the state of	representation of the system allows friending optimal victors and representations. The schedus are schedus and representations. The schedus are schedus and representations are used to locate and representations are schedus and representations and representations are schedus and representations are schedus and representations are schedus and representations are schedus and representations. The schedus are schedus are schedus and representations are schedus and representations are schedus and representations. The schedus are schedus are schedus and representations are s	FY20 \$ 35,000  RIH Urology Im 6219010 Shane H. On Time Y	Projected FY21  S agging System - d  On Budget  Posures of the entigical procedures.	prove image qualictures, abnormal unit is replacing a por the area in early een agreed to sta prove the area in early een agreed to sta prove the area in early een agreed to sta prove the area in early een agreed to sta prove the area in early een agreed to sta prove the area in early entered to state the area in early ear	Ity and help with functioning of or 2008 Gamma Carlo May 2018 and prt in August 2018  FY23  FY23  Start Date  Apr-18  eys to bladder in a 2009 machine and the Siemens	Total Actuals + Projected \$ 1,331,000  Project Budget: RHD Contribution Sul Original Sep-18  one single shot. The trin the surgical departors of the triangle of the surgical departors of the triangle of triangle of the triangle of triangl	ritifying the location interpretation into the location into the location in t	on of the abnormal kidney and to partment.  Dementation and ged.  Variance to Budget  \$718,000  Y  etion  Revised  Sep-18  ccess from all four
Progress  Issues  Financial Actuals to March 31, 2018 \$	These newer ur function). They examine cardiac equipment optic None.  Actuals YTD  Complete State Design 10%  This fully digital table sides, proven the state of	representation of the system allows friending optimal victors and representations. The schedus are schedus and representations. The schedus are schedus and representations are used to locate and representations are schedus and representations and representations are schedus and representations are schedus and representations are schedus and representations are schedus and representations. The schedus are schedus are schedus and representations are schedus and representations are schedus and representations. The schedus are schedus are schedus and representations are s	FY20 \$ 35,000  RIH Urology Im 6219010 Shane H. On Time Y	Projected FY21  S On Budget  On Budget  Posures of the entigical procedures.	prove image qualictures, abnormal unit is replacing a por the area in early een agreed to sta prove the area in early een agreed to sta prove the area in early een agreed to sta prove the area in early een agreed to sta prove the area in early een agreed to sta prove the area in early entered to state the area in early ear	Ity and help with functioning of or 2008 Gamma Carlo May 2018 and prt in August 2018  FY23  FY23  Start Date  Apr-18  eys to bladder in a 2009 machine and the Siemens	Total Actuals + Projected \$ 1,331,000  Project Budget: RHD Contribution Sul Original Sep-18  one single shot. The trin the surgical departors of the triangle of the surgical departors of the triangle of triangle of the triangle of triangl	ritifying the location interpretation into the location into the location in t	on of the abnormal kidney and to partment.  Dementation and ged.  Variance to Budget  \$718,000  Y  etion  Revised  Sep-18  ccess from all four
Scope  Progress  Issues  Financial  Actuals to March 31, 2018 \$	These newer ur function). They examine cardiac equipment optic None.  Actuals YTD  Complete State Design 10%  This fully digital table sides, proven the state of	resident of the second of the	FY20 \$ 35,000  RIH Urology Im 6219010 Shane H. On Time Y	Projected FY21  S On Budget  On Budget  Posures of the entigical procedures.	prove image qualictures, abnormal unit is replacing a por the area in early een agreed to sta prove the area in early een agreed to sta prove the area in early een agreed to sta prove the area in early een agreed to sta prove the area in early een agreed to sta prove the area in early entered to state the area in early ear	Ity and help with functioning of or 2008 Gamma Carlo May 2018 and prt in August 2018  FY23  FY23  Start Date  Apr-18  eys to bladder in a 2009 machine and the Siemens	Total Actuals + Projected \$ 1,331,000  Project Budget: RHD Contribution Sul Original Sep-18  one single shot. The trin the surgical departors of the triangle of the surgical departors of the triangle of triangle of the triangle of triangl	ritifying the location interpretation into the location into the location in t	on of the abnormal kidney and to partment.  Demonstration and ged.  Variance to Budget  \$718,000  Y  etion  Revised  Sep-18  ccess from all four
Progress  Issues  Financial  Actuals to March 31, 2018 \$ -  Project Name Project Number Project Manage % Programming 100%  Scope  Progress  Issues  Financial	These newer ur function). They examine cardiac equipment optic None.  Actuals YTD  \$  Complete State Design 10%  This fully digital table sides, proven Planning has been seen as the complete State of the complete Stat	resident of the second of the	FY20 \$ 35,000  RIH Urology Im 6219010 Shane H. On Time Y	Projected FY21  agging System - co  On Budget  Y  posures of the ent- gical procedures.  sulted on equipmale to minimize open	prove image qualictures, abnormal unit is replacing a por the area in early een agreed to sta prove the area in early een agreed to sta prove the area in early een agreed to sta prove the area in early een agreed to sta prove the area in early een agreed to sta prove the area in early entered to state the area in early ear	Ity and help with functioning of or 2008 Gamma Carlo May 2018 and prt in August 2018  FY23  FY23  Start Date  Apr-18  eys to bladder in a 2009 machine and the Siemens	Total Actuals + Projected \$ 1,331,000  Project Budget: RHD Contribution Sul Original Sep-18  one single shot. Thin the surgical departments of	ritifying the location interpretation of the location interpretation of the location interpretation on timing of imparts in an artificial complete interpretation of the location interpretation of the location interpretation of the location interpretation interp	on of the abnormal kidney and to partment.  Demonstration and ged.  Variance to Budget  \$718,000  Y etion  Revised  Sep-18  ccess from all four ssued to vendor.
Progress  Issues  Financial Actuals to March 31, 2018 \$ -  Project Name Project Number Project Manage % Programming 100%  Scope  Progress  Issues  Financial Actuals	These newer ur function). They examine cardiac equipment optice.  None.  Actuals YTD  Complete State Design 10%  This fully digital table sides, provided the provided sides.	respond to locate the second of the second o	FY20 \$ 35,000  RIH Urology Im 6219010 Shane H. On Time Y  Ull-format x-ray ex ew during all urology and the second and the sec	Projected  On Budget  On Budget  Projected ry  A posures of the entigical procedures.  Builted on equipmale to minimize open	re area from kidn. This is replacing a	Itity and help with functioning of or 2008 Gamma Carlo May 2018 and prt in August 2018  FY23  FY23  Start Date  Apr-18  eys to bladder in a 2009 machine and the Siemens and facilitate end	Total Actuals  Project Budget: RHD Contribution Support Budget: RH	ritifying the location hyroid, brain and lostic Imaging department on timing of impart has been engaged.  Projected Unspent \$	on of the abnormal kidney and to partment.  Demonstration and ged.  Variance to Budget  \$718,000  Y etion  Revised  Sep-18  ccess from all four ssued to vendor.
Scope  Progress  Issues  Financial  Actuals  to March 31, 2018  \$	These newer ur function). They examine cardiac equipment optic None.  Actuals YTD  \$  Complete State Design 10%  This fully digital table sides, proven Planning has been seen as the complete State of the complete Stat	its have combinare used to loca c functions and r Manager met with sins. The schedu  FY19 \$ 1,296,000  Const.  0%  system allows friding optimal vict managers in an egun on an imple	FY20  RIH Urology Im 6219010 Shane H.  On Time  Y  Ull-format x-ray exew during all urology are the three th	Projected FY21  agging System - co  On Budget  Y  posures of the ent- gical procedures.  sulted on equipmale to minimize open	prove image qualictures, abnormal unit is replacing a por the area in early een agreed to sta prove the area in early een agreed to sta prove the area in early een agreed to sta prove the area in early een agreed to sta prove the area in early een agreed to sta prove the area in early entered to state the area in early ear	Ity and help with functioning of or 2008 Gamma Carlo May 2018 and prt in August 2018  FY23  FY23  Start Date  Apr-18  eys to bladder in a 2009 machine and the Siemens	Total Actuals Sep-18  Original Sep-18  Total Actuals + Project Budget: RHD Contribution Sui Original Sep-18  Total Actuals + Projected Total Actuals - Project Budget: RHD Contribution Sui Original Sep-18	ritifying the location hyroid, brain and lostic Imaging department on timing of imperiors and in the projected unspent that the projected units offer a lartment.  Projected unspent the projected unspent that the location is a lartment to the projected unspent that the location is a lartment to the locatio	on of the abnormal kidney and to partment.  Demonstration and ged.  Variance to Budget  \$718,000  Y etion  Revised  Sep-18  ccess from all four ssued to vendor.

Project Name Project Number			RIH Medstation 6219011	s, IH-wide Pyxis	replacement, Ph	ase 3	Project Budget:		\$2,981,000
Project Manage	r		Terry S.				RHD Contribution	ı (Y/N):	Υ
%	Complete Statu	IS	On Time	On Budget	leeuee	Start Date	Substantial Completion		
Programming	5 5			On Budget	Issues		Original	Rev. #	Revised
N/A	0%	0%	Y	Υ	N	TBD	TBD	0	TBD
					for 2018/19 as pa		ne Omnicell ADC's I rollout.		
	5								
-	Project initiation	is underway.					Return to	main Status Report.	
Issues									
	None.								
Financial									
Actuals	Actuals			Projected	_		Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ 2,894,598	\$ 60,000	\$ -	\$ -	\$ -	\$ 2,954,598	\$ 26,402	\$ -

Project Name			_	cy Power Syste	em Upgrade		Project Budget:		\$3,600,000
Project Numbe			6314001						
Project Manage	er		Steve M.				RHD Contributio	Υ	
%	Complete Statu	ıs	On Time	On Budget	Other Issues	Start Date	Sub	stantial Complet	tion
Programming				On Budget	Other issues		Original	Rev. #	Revised
N/A	100%	95%	Υ	Υ	N	May-13	Aug-14	5	May-17
Scope									
	generator and re		•	•	the original 195	8 electrical di	stribution, add a	second emergen	cy power
	The project is su to be completed					n until July 20	118 for the remov	al of the undergro	ound fuel tank
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 3,025,061	\$ -	\$ 574,939	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000	\$ -	\$ -

Project Name Project Numbe	er		KBH Sanitary 6317002	Pipe Replacen	eplacement, N & W Wings Project Budget:				\$400,000
Project Manage	er		Steve M.				RHD Contributio	n (Y/N):	Υ
%	Complete Statu	ıs	On Time	On Budget	Other Issues	Start Date	Substantial Completion		ion
Programming	Design	Const.	On time	On Budget	Other issues		Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	May-16	Aug-16	2	Jul-17
Scope		•	•	•		•	•	•	
Progress	tube.	Torder to repair	uns compromi	seu iiiiiastiuctui	e tilis project wi	iii reiiile tile s	amary sewer ma	ins / lines with a s	OCK OF PIASTIC
	Project is substa constraint.	antially complete	e; it will remain	open until spring	g of 2018 due to	a minor defic	ciency that is pen	ding due to winter	weather
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 297,467	\$ (650)	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 299,967	\$ 100,033	\$ -

Project Name Project Numbe	Project Number			KBR Medstation Replacement 6317006					\$1,018,000
Project Manage	er		Terry S.				RHD Contribution (Y/N):		
%	Complete Statu	IS	On Time	On Dudmet	Other leaves	Start Date	Substantial Completion		
Programming Design Const.		Const.	On Time On Budget		Other Issues		Original	Rev. #	Revised
100%	N/A	100%	Υ	Y	N	Jun-16	Feb-17	3	May-17
Scope									-
	To replace the F	yxis 3500 with	Omnicell XT pla	tform at KBH ar	nd KLH.				
Progress									
	Purchase Order	for cabinets wa	s modified in Fe	ebruary 2017 fro	m the G4 type	cabinets to th	e recently release	ed version of Omr	nicell XT
	cabinets. For Ko	otenay Lake Ho	ospital, cabinets	are connected	and operating s	ince May 9th	, 2017. For Koote	enay Boundary H	ospital, units
							ssing of final invo		
Issues				· · · · · · · · · · · · · · · · · · ·					
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 1,001,144	\$ (54)	\$ (21,888)	\$ -	\$ -	\$ -	\$ -	\$ 979.256	\$ 38,744	\$ -

Project Name	_		KBH Sustaina	bility Project -		Project Budget:		\$300,000	
Project Numbe Project Manage			Brian M.				RHD Contributio	n (Y/N):	N
%	Complete Statu	IS	On Time	On Budget	Other Issues	Start Date	Sub	stantial Complet	ion
Programming	0 0		On Time	On Budget	Other issues		Original	Rev. #	Revised
85%	N/A	N/A	Y	Y	N	May-17	Jan-18	1	Apr-18
Scope							•		
	To develop a lor Pharmacy and A	•	•	e 2, which inclu	des:				
Progress									
		oort has been p	ovided to the q	uantity surveyo	for preliminary	pricing. Sche	ematic Design - F	am for review and inal report will be	
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 69,387	\$ -	\$ 44,500	\$ -	\$ -	\$ -	\$ -	\$ 113,887	\$ 186,113	\$ -

Project Name Project Numbe	r		KBH Integrate 6318006	d Chemistry/In	nmunochemisti	ry Analyzer	Project Budget:		\$322,000
Project Manage	er		Mario C.				RHD Contributio	n (Y/N):	Υ
%	Complete Statu	IS	On Time	On Dudget	Other leaves	Start Date	Substantial Completion		
Programming	Design	Const.	On Time	On Budget	Other Issues		Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Aug-17	Dec-17	2	Jul-18
Scope					_	-			
Progress	Laboratory.	THIS HEW COMDI	ieu ilistrument	wiii be replacing	j a 2002 IIIIIIulii	uassay ahaiy.	zer and a 2007 C	пенныну анапуге	
	The equipment accommodate the			•		dization acros	s all sites. Desig	n and construction	on to
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ 322.000	\$ -	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -

Project Name Project Numbe	r		KBH Spect CT 6318007	•			Project Budget:		\$1,623,000
Project Manage			Mario C.				RHD Contribution	n (Y/N):	Υ
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming Design Const.			On Time	On Budget	Other issues		Original	Rev. #	Revised
N/A				Υ	N	Aug-17	Feb-18	1	Jun-18
Scope									
	abnormal function functions. This u	, ,				ctures, abnor	mal functioning o	f organs and to e	xamine cardiac
i rogress	The equipment I	nas been select	ed and ordered	. The consultar	nt has been enga	aged and des	sign phase is unde	erway.	
Issues									
	None.								
Financial									
Actuals	ctuals Actuals					_	Total Actuals	Projected	Variance
to March 31, 2018	to March 31, 2018			FY21	FY22	FY23	+ Projected	Unspent	to Budget

Project Name			KBH Urology I	maging Syster	n		Project Budget:		\$623,000
Project Numbe	r		6318008						
Project Manage	er		Mario C.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	IS	On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.	On Time	On Budget	Other issues		Original	Rev. #	Revised
N/A				Y	N	Aug-17	Dec-17	2	Jun-18
Scope	•		•	•				•	
	procedures.	t oners arrique t	an couloted sym	metrical patient	access from an	Todi table sit	des, providing opt	a. view during	un urological
	The equipment I	has been select	ed and ordered	. Installation wil	l be coordinated	I for early sur	nmer 2018.		
Issues									
	None.								
Financial									
Actuals	Actuals Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018			FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 76	\$ 123,254	\$ 622,924	\$ -	\$ -	\$ -	\$ -	\$ 623,000	\$ -	\$ -

Project Name			KBH Steam ar	nd Condensate	Line Replacem	nent	Project Budget:		\$523,000
Project Numbe	r		6318010						
Project Manage	er		Mario C.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	IS	On Time	On Dudmet	Other leaves	Start Date	Sub	stantial Complet	ion
Programming	<u> </u>		On Time	On Budget	Other Issues		Original	Rev. #	Revised
N/A 5% 0%			Υ	Υ	N	Sep-17	Feb-18	1	Oct-18
Scope								•	•
Progress	Steam and cond	densation pipe ir	nfrastructure co	ndition report is	received and it	is currently b	eing reviewed by	the Plant Service	s. Detailed
ssues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018			FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 2,999	\$ -	\$ 520,001	\$ -	\$ -	\$ -	\$ -	\$ 523,000	\$ -	\$

Project Name	ame SCH Generator Replacement						Project Budget:		\$861,000
Project Numbe	r		6318011						
Project Manage	er		Ron D.				RHD Contributio	n (Y/N):	Υ
%	Complete State	us	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	etion
Programming	-			On Budget	Other issues		Original	Rev. #	Revised
N/A	25%	0%	Υ	Y	N	Sep-17	Mar-18	1	Nov-18
Scope		-			•				
	The project sco	pe includes the	replacement of	the generator a	nd automatic sw	itch gear in c	rder to provide th	ne facility with en	nergency powe
	This is a remote	site which expe	eriences numer	ous power failur	es throughout th	ne year.	·	•	0 ,.
Progress									
	Consulting serv	ices have been	procured. Seve	eral site visits are	e scheduled to ι	inderstand th	e present site cor	nditions and gath	ner the design
	information requ	uired to develop	the initial Sche	matic Design. F	Plant Services' in	nput has beer	n received to ens	ure that the desi	gn maintains
	alignment with t	he approved Sc	ope of Work.	-					
ssues		• •	-						
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 1,400	\$ -	\$ 859,600	\$ -	\$ -	\$ -	\$ -	\$ 861,000	\$ -	. \$

\$500,000

Project Name			KBH Emergen	cy Department	Redevelopme	nt	Project Budget:		\$16,600,000
Project Numbe	r		6318053						
Project Manage	er		Mario C.				RHD Contribution (Y/N):		
%	Complete Statu	IS	On Time	On Time On Burdant	Other Issues	Start Date	Sub	stantial Complet	ion
Programming	Design	Const.	On time	On Budget	Other issues		Original	Rev. #	Revised
N/A	100%	0%	Y	Y	N	Jul-17	Dec-19	0	Dec-19
Scope									
	The renovation a	and expansion of	of the KBRH ED	as well as the u	upgrade to the e	electrical trans	sformer will addre	ss immediate spa	ace and service
	inadequacies an	nd accommodat	e projected ED	needs to 2034.	This is Phase 1	of the KBRH	I service priority r	enovations.	
Progress									
	The design phas	se has conclude	ed and the const	truction tender h	nas been issued	. The project	size and location	n will have a signi	ficant impact on
	the site during c	onstruction and	plans are being	developed to n	nitigate these is	sues. Award	of the work is an	ticipated for late	lune 2018 with
	construction to o				•				
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 383,960	\$ 102,603	\$ 9,286,040	\$ 5,625,000	\$ 1,305,000	\$ -	\$ -	\$ 16,600,000	\$ -	\$ -

Project Numbe	r		6318089						
Project Manage	er		Ev K.				RHD Contribution	n (Y/N):	Y
%	% Complete Status		On Time On Bushact	Other leaves	Start Date	Substantial Completion			
Programming	Design	Const.	On Time	On Budget	Other Issues		Original	Rev. #	Revised
N/A	5%	0%	Υ	Υ	N	Feb-18	Mar-19	1	Dec-18
Scope					•				
	•			•	•		oilers and associ of the domestic h	•	•
	existing steam p	lant. This proje	ct will increase	energy efficiend	cy of the domesti	c hot water p	roduction.		
Progress									
	~ Kick-off meetir	ng with the cons	sultant and the	project team too	ok place on May	24th;			
	~ Consultant cor	nducting site vis	sit and preparin	g 50% Work Dra	awings and Spec	cifications;			
	~ Cost estimate	will be performe	ed upon comple	etion of 50% Wo	orking Drawing; a	and			
•	~ Contractor Inv	itation to Bid (I	ΓB) is planned t	o be released a	round August 20	18.			
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ 437	\$ -	\$ 452,000	\$ 47,563	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$

KBH Boiler Room

Project Name

Project Budget:

Project Name			KBH Dishwas	her/Conveyor S	System	Project Budget:		\$296,000	
Project Number	r		6319000						
Project Manager			Mario C.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	ıs	On Time On Budget	Other leaves	Start Date	Sub	stantial Comple	tion	
Programming	Design	Const.		On Budget	Other Issues		Original	Rev. #	Revised
N/A	0%	0%	Y	Υ	N	Aug-18	Dec-18	0	Dec-18
Scope				•	•			•	
		dish table, wast	te trough, stainle	ess steel tray sl	ides, overhead r	ack shelf, po	wer roller rack tra	nsfer conveyor,	
Progress	include a soiled with backsplash	dish table, wast and a hose clea	te trough, stainle an up station. T	ess steel tray sl his system is re	ides, overhead r placing a 2003 r	ack shelf, po		nsfer conveyor,	
Progress	include a soiled	dish table, wast and a hose clea	te trough, stainle an up station. T	ess steel tray sl his system is re	ides, overhead r placing a 2003 r	ack shelf, po	wer roller rack tra	nsfer conveyor,	
Progress Issues	include a soiled with backsplash Planning work a	dish table, wast and a hose clea	te trough, stainle an up station. T	ess steel tray sl his system is re	ides, overhead r placing a 2003 r	ack shelf, po	wer roller rack tra	nsfer conveyor,	
Progress Issues	include a soiled with backsplash	dish table, wast and a hose clea	te trough, stainle an up station. T	ess steel tray sl his system is re	ides, overhead r placing a 2003 r	ack shelf, po	wer roller rack tra	nsfer conveyor,	
Progress Issues	include a soiled with backsplash Planning work a	dish table, wast and a hose clea	te trough, stainle an up station. T	ess steel tray sl his system is re	ides, overhead r placing a 2003 r	ack shelf, po	wer roller rack tra	nsfer conveyor,	
Progress Issues Financial	include a soiled with backsplash Planning work a None.	dish table, wast and a hose clea	te trough, stainle an up station. T	ess steel tray sl his system is re concluded by su	ides, overhead r placing a 2003 r	ack shelf, po	wer roller rack tra e food services d	nsfer conveyor, epartment.	clean dish table

Project Name			SCH Waste W	ater Treatment	Plant	Project Budget:		\$360,000	
<b>Project Numbe</b>	r		6319001						
Project Manage	Project Manager						RHD Contribution	n (Y/N):	Υ
%	Complete Statu	IS	On Time On Budget	Other Issues	Start Date	Sub	stantial Comple	ion	
Programming	Design	Const.	On Time	On Budget	Other issues		Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Apr-18	Dec-18	0	Dec-18
Scope		•			•	•		•	
	,		• ,		•		r Treatment Plant reatment and pro-		•
	neid, sand inter,	dosing tank wit	n the associate	a pumps and co	ontrois to allow it	or improved t	realment and pro	cessing or enluer	ıt.
Progress									
	Civil design con anticipated later	•	request has be	en issued with a	a full design to fo	ollow. Civil C	ontractor to awar	d and constructio	n start
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
<b>Q</b>	\$ -	\$ 335,970	\$ 24,030	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ -

Project Name BDH Secure Room							Project Budget:		\$400,000
Project Number 63190			6319003						
Project Manage	er		Mario C.				RHD Contributio	n (Y/N):	Υ
%	Complete Statu	IS	On Time	On Budget	Other Issues	Start Date	Sub	stantial Complet	ion
Programming	Design	Const.	On time	On Budget	Other issues		Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Aug-18	Apr-19	0	Apr-19
Scope	•				•	•	•	•	•
		nto the secure re	oom. The scope	e of work will be	•		•	RCMP who some y 14 square meter	
	The design cons	sultant will be er	ngaged in Sumn	ner 2018, and d	esign work will o	continue throu	ıgh Fall 2018.		
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ -	<b>O</b>	\$ 205,000	\$ 195,000	\$ -	C C	\$ -	\$ 400,000	\$ -	\$ -

Project Name Project Number	r		KBH Waste an 6319004	d Cardboard C	ompactors	Project Budget:		\$465,000	
Project Manage	er		Mario C.				RHD Contributio	n (Y/N):	Υ
%	Complete Statu	ıs	On Time	On Budget	045	Start Date	Sub	stantial Complet	ion
Programming	Design	Const.	On Time	On Budget	Other Issues		Original	Rev. #	Revised
N/A	0%	0%	Υ	Y	N	Aug-18	Jun-19	0	Jun-19
Scope						•			
Progress	The design consconstruction wo	sultant will be er	ngaged this sum			0 0	crete and paving	work, it is anticipa	ated that the
Issues		•	-						
	None.						Retur	n to main Status Report	
Financial								<u> </u>	
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ 25,000	\$ 440,000	\$ -	\$ -	\$ -	\$ 465,000	\$ -	\$ -