

IHA Capital Projects and Planning Status Report
Master Summary - July 2018

Project Number	Project Name/Phase Name	Project Manager	% Complete Status			Substantial Complete Date Mth/Yr	Total Complete Date Mth/Yr	On Time	On Budget	Other Issues	Project Budget	Insight Actuals as of July 19	RHD
			Program	Design	Const.								
Interior Heart and Surgical Centre Bundled Project													
6110349	KGH IHSC - PICIS Enhanced Surgical Services Systems	Rob L.	75%	N/A	N/A	Mar-17	Mar-17	Y	Y	N	\$ 3,530,296	\$ 3,530,296	CO
6110354	KGH IHSC - Royal/Abbott Surface Parking (Complete)	Doris L.	100%	100%	100%	Dec-12	Feb-14	Y	Y	N	\$ 482,216	\$ 482,216	CO
6110361	KGH IHSC - Rose Ave Entrance & Seismic U/G (Complete)	David F.	100%	100%	100%	Oct-13	Mar-14	N	Y	Y	\$ 2,429,915	\$ 2,429,915	CO
9907151	KGH IHSC - Business Case (Complete)	Nicola H.	100%	N/A	N/A	Sep-09	Sep-09	Y	Y	N	\$ 3,300,000	\$ 3,185,890	CO
9910156	KGH IHSC - IHSC Building	David F.	100%	100%	100%	Apr-15	Apr-17	Y	Y	N	\$ 176,935,170	\$ 156,663,299	CO
9910157	KGH IHSC - Clinical Support Building (Dr. W. A. Bldg) (Complete)	Doris L.	100%	100%	100%	May-12	Apr-17	Y	Y	N	\$ 36,605,581	\$ 36,605,581	CO
9910158	KGH IHSC - Royal Building	David F.	100%	100%	100%	Dec-17	Mar-18	Y	Y	N	\$ 21,860,593	\$ 21,860,593	CO
9910159	KGH IHSC - Centennial Bldg Infusion Health (Complete)	David F.	100%	100%	100%	May-12	Oct-12	Y	Y	N	\$ 33,211,251	\$ 33,211,251	CO
9910160	KGH IHSC - Centennial Building IH (Complete)	Ryan M.	100%	100%	100%	Sep-15	Nov-15	Y	Y	N	\$ 2,105,409	\$ 2,105,409	CO
9910161	KGH IHSC - Strathcona Building	Rhonda G.	100%	100%	72%	Oct-18	Dec-18	Y	Y	N	\$ 76,144,132	\$ 43,540,050	CO
9911144	KGH IHSC - Acquisition (Complete)	Doug L.	100%	N/A	N/A	Jul-11	Jul-11	Y	Y	N	\$ 23,465	\$ 23,465	CO
Cariboo Chilcotin (CC)													
6217000	CMH Building Management System Replacement	Shane H.	N/A	100%	100%	Feb-18	Mar-18	Y	Y	N	\$ 1,075,000	\$ 596,590	CC
6217008	CMH CT Scanner	Shane H.	N/A	100%	95%	Jul-18	Aug-18	0	0	N	\$ 1,669,000	\$ 1,514,000	CC
6217009	CMH General Radiographic System	Shane H.	N/A	100%	100%	May-18	May-18	Y	Y	N	\$ 547,000	\$ 416,334	CC
6218275	OMH Admitting/Triage Patient Area Renovation	Shane H.	50%	50%	0%	Oct-18	Dec-18	N	N	N	\$ 167,000	\$ 8,912	CC
6218277	CMH Redevelopment Project - Business Plan	Brian M.	15%	0%	N/A	Apr-19	May-19	Y	Y	N	\$ 1,200,000	\$ 30,530	CC
6219006	CMH/OMH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 574,000	\$ -	CC
Central Okanagan (CO)													
6114175	KGH Hybrid OR	Brian M.	N/A	100%	99%	Aug-15	Nov-18	Y	Y	N	\$ 4,100,000	\$ 3,313,598	CO
6117000	CTW Building Management System Replacement	Shane H.	N/A	100%	100%	Aug-17	Jan-18	Y	Y	N	\$ 600,000	\$ 476,735	CO
6118007	KGH General Radiographic System - Digital	Rhonda G.	N/A	100%	99%	Jun-18	Jul-18	Y	Y	N	\$ 969,000	\$ 385,065	CO
6118008	KGH Medstations, IH-wide Pyxis Replacement, Phase 2	Terry S.	80%	95%	80%	Jul-18	Aug-18	Y	Y	N	\$ 4,161,000	\$ 3,867,376	CO
6118009	KGH Multi-Purpose System	Rhonda G.	100%	100%	99%	Mar-18	Aug-18	Y	Y	N	\$ 1,794,000	\$ 1,680,791	CO
6118019	KGH MRI/DI Sprinkler Piping Replacement	Rhonda G.	N/A	100%	100%	Mar-18	May-18	Y	Y	N	\$ 180,000	\$ 171,450	CO
6118024	TLM Generator Replacement	Ron D.	N/A	100%	0%	Oct-18	Nov-18	Y	Y	N	\$ 561,000	\$ 45,448	CO
6118027	CTW Aberdeen & Bridgeway Dining Room Renovation	Shane H.	N/A	100%	100%	Jul-18	Aug-18	Y	Y	N	\$ 520,000	\$ 267,504	CO
6118165	CPC Central Okanagan Wellness Centre	Ron D.	100%	100%	100%	Mar-18	Apr-18	Y	Y	N	\$ 900,000	\$ 803,351	CO
6118214	WHC Leasehold Improvements	Ev K.	N/A	5%	0%	Mar-19	May-19	Y	Y	N	\$ 750,000	\$ 46	CO
6118229	KGH Surface Parking	David F.	N/A	5%	0%	TBD	TBD	Y	Y	N	\$ 1,350,000	\$ 4,032	CO
6119002	KGH Pediatrics 4 South Renovation	Rhonda G.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 153,554	\$ -	CO
6119008	KGH Electrophysiology (EP) Lab Equipment	Rhonda G.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 539,250	\$ -	CO
6119149	KGH 3 West Medical Inpatient Nursing Unit Renovation	Ev K.	0%	0%	0%	TBD	Mar-19	Y	Y	N	\$ 250,000	\$ -	CO
Kootenay East (KE)													
6417000	FWG Generator and Transfer Switch	Mario C.	N/A	100%	95%	Aug-18	Oct-18	Y	Y	N	\$ 447,000	\$ 347,510	KE
6417003	KSH Generator and Transfer Switch	Mario C.	N/A	100%	90%	Aug-18	Oct-18	Y	Y	N	\$ 416,000	\$ 327,222	KE
6417053	EKH MRI	Mario C.	N/A	100%	99%	May-18	Aug-18	Y	Y	N	\$ 5,650,000	\$ 5,332,614	KE
6418002	CVH General Radiographic System	Mario C.	N/A	7%	0%	Dec-18	Feb-19	Y	Y	N	\$ 703,000	\$ 4,577	KE
6418003	EKH Chemistry/Immunochemistry Analyzer	Mario C.	N/A	0%	0%	Jun-19	Aug-19	Y	Y	N	\$ 322,000	\$ -	KE
6418004	EKH Pulmonary Function Equipment	Mario C.	N/A	100%	100%	Feb-18	Mar-18	Y	Y	N	\$ 137,500	\$ 131,963	KE
6418005	EKH Urology Imaging System	Mario C.	N/A	5%	0%	Dec-18	Jan-19	Y	Y	N	\$ 623,000	\$ 120,422	KE
6418007	EKH Medical Air Compressor Replacement	Mario C.	N/A	100%	15%	Sep-18	Nov-18	Y	Y	N	\$ 398,000	\$ 28,775	KE
6418008	EKH Boiler Room Upgrade	Mario C.	N/A	100%	98%	Jun-18	Sep-18	Y	Y	N	\$ 829,000	\$ 480,305	KE
6418009	IDH Medical Air Compressor Replacement	Mario C.	N/A	100%	15%	Sep-18	Nov-18	Y	Y	N	\$ 393,000	\$ 33,655	KE
6418010	EKH Biomed Department Renovation	Mario C.	N/A	58%	0%	Oct-18	Dec-18	0	0	N	\$ 491,000	\$ 16,969	KE
6418072	GOL Biomass Boiler Retrofit	Shane H.	N/A	95%	0%	Dec-18	Jan-19	Y	N	N	\$ 1,100,000	\$ 43,084	KE
North Okanagan Columbia Shuswap (NOCS)													
6214233	QVH Helipad	Lucas M.	100%	100%	92%	Jan-18	Aug-18	Y	Y	N	\$ 623,595	\$ 525,922	NOCS
6116009	VJH MI Redesign Planning	Rhonda G.	100%	N/A	N/A	Aug-16	Mar-17	Y	Y	N	\$ 150,000	\$ 69,142	NOCS
6116010	VJH Inpatient Psychiatry Redevelopment Planning	Rhonda G.	100%	N/A	N/A	Aug-16	Mar-17	Y	Y	N	\$ 150,000	\$ 41,395	NOCS
6218006	BSP Walk-In Cooler/Freezer	Shane H.	N/A	100%	0%	Oct-18	Dec-18	0	Y	N	\$ 170,000	\$ 4,254	NOCS
6218007	SLH Sterilizer - Low Temperature VHP	Shane H.	N/A	N/A	0%	Oct-18	Nov-18	Y	Y	N	\$ 159,000	\$ -	NOCS
6118010	VJH Integrated Chemistry/Immunochemistry Analyzer	Rhonda G.	0%	0%	0%	Jun-19	Aug-19	Y	Y	N	\$ 322,000	\$ -	NOCS
6118026	VJH HVAC Upgrade	Rhonda G.	N/A	10%	0%	Mar-19	May-19	Y	Y	N	\$ 600,000	\$ 1,380	NOCS
6118134	VJH MRI	Rhonda G.	100%	100%	0%	Mar-19	Sep-19	Y	Y	N	\$ 7,100,000	\$ 1,487,342	NOCS
6118212	VJH Anaesthesia Machine with Monitors (x5)	Rhonda G.	0%	0%	0%	Aug-18	Sep-18	Y	Y	N	\$ 1,008,400	\$ -	NOCS
6118213	VJH Equipment for 5th OR	Rhonda G.	N/A	100%	100%	Jun-18	Aug-18	Y	Y	N	\$ 1,345,000	\$ 705,689	NOCS
6119005	VJH Autopsy Suite/Morgue Update - Planning	Jared F.	5%	N/A	N/A	Feb-19	Mar-19	Y	Y	N	\$ 150,000	\$ -	NOCS
6219012	SLH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	15%	15%	0%	Jan-19	Feb-19	Y	Y	N	\$ 489,000	\$ -	NOCS
Okanagan Similkameen (OS)													
6115193	PRH Patient Care Tower	Brent K.	100%	99%	87%	Dec-18	TBD	Y	Y	N	\$ 258,870,918	\$ 207,483,746	OS
6117190	PRH Patient Care Tower Equipment	Randy W.	10%	N/A	N/A	TBD	TBD	Y	Y	N	\$ 20,815,000	\$ 4,367,571	OS
6117212	PRH Patient Care Tower Phase 2 Reno	Brent K.	0%	25%	0%	TBD	Apr-21	Y	Y	N	\$ 22,681,082	\$ 9,199	OS
6117015	OKR Medstations Replacement	Terry S.	100%	100%	97%	Feb-17	Sep-18	Y	Y	N	\$ 1,539,000	\$ 1,521,354	OS
6117247	PRH MRI	Randy W.	100%	100%	75%	Mar-19	Apr-19	Y	Y	N	\$ 3,300,000	\$ 1,094,026	OS
6118013	PRH Integrated Chemistry/Immunochemistry Analyzer	Rhonda G.	N/A	0%	0%	Jun-19	Aug-19	Y	Y	N	\$ 322,000	\$ -	OS
6118021	SOG -1 Chiller Replacement	Ron D.	N/A	100%	100%	May-18	Jun-18	Y	Y	N	\$ 670,000	\$ 510,755	OS
6118022	PRH Replace Chiller #2	Michael M.	N/A	100%	98%	Jun-18	Aug-18	Y	Y	N	\$ 460,000	\$ 350,037	OS
6118023	PRH Various Infrastructure Projects	David F.	N/A	30%	5%	Oct-18	Nov-18	Y	Y	N	\$ 3,500,000	\$ 207,835	OS
6118025	TCC Generator Upgrade	Ron D.	N/A	100%	0%	Oct-18	Nov-18	Y	Y	N	\$ 570,000	\$ 55,811	OS
6118128	PRH Nuclear Medicine, SPECT-CT	Randy W.	100%	100%	75%	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	\$ 53	OS
6119004	SSH General Radiographic System	Ron D.	100%	0%	0%	Feb-19	Mar-19	Y	Y	N	\$ 511,000	\$ 142	OS

Project Number	Project Name/Phase Name	Project Manager	% Complete Status			Substantial Complete Date Mth/Yr	Total Complete Date Mth/Yr	On Time	On Budget	Other Issues	Project Budget	Insight Actuals as of July 19	RHD
			Program	Design	Const.								
Thompson (T)													
6214128	RIH Clinical Services Building	David F.	N/A	100%	100%	May-16	Sep-16	Y	Y	N	\$ 63,252,000	\$ 59,866,226	T
6216077	RIH CSB Amphitheatre Fit-out	David F.	N/A	100%	99%	May-17	Sep-18	Y	Y	N	\$ 975,000	\$ 755,191	T
6217169	KSC North Shore Science Centre L/H (Ground Floor)	Lucas M.	100%	100%	100%	Feb-17	Mar-18	Y	Y	N	\$ 1,420,000	\$ 1,396,604	T
6217170	KSC North Shore Science Centre L/H (Top Floor)	Lucas M.	N/A	100%	100%	Jan-17	Mar-18	Y	Y	N	\$ 1,880,000	\$ 1,864,496	T
6217171	KPN Northhills Centre L/H	Lucas M.	100%	100%	99%	Apr-17	Sep-18	Y	Y	N	\$ 3,240,000	\$ 3,123,189	T
6217187	MER Emergency Department Renovation	Shane H.	100%	100%	95%	Aug-18	Nov-18	Y	Y	N	\$ 6,430,000	\$ 3,624,629	T
6217218	RIH Patient Care Tower	Brent K.	100%	0%	0%	TBD	TBD	Y	Y	N	\$ 371,330,240	\$ 3,515,030	T
6218181	RIH Patient Care Tower - Equipment	Brent K.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 25,834,758	\$ -	T
6218182	RIH Patient Care Tower - ACSO	Brent K.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 9,949,299	\$ 181,097	T
6218008	RIH General Radiographic System-digital	Ev K.	N/A	100%	99%	Mar-18	Sep-18	Y	Y	N	\$ 960,000	\$ 762,085	T
6218010	RIH Integrated Chemistry/Immunochemistry Analyzer (x2)	Lucas M.	N/A	0%	0%	Jun-19	Aug-19	Y	Y	N	\$ 644,000	\$ -	T
6218011	RIH Physiological Monitoring System	Ron D.	N/A	100%	95%	Jun-18	Aug-18	Y	Y	N	\$ 303,000	\$ 291,556	T
6218015	ASH Water Cooled Chiller Replacement	Shane H.	N/A	100%	100%	Jun-18	Jul-18	Y	Y	N	\$ 555,000	\$ 454,344	T
6218016	LIH Air Handling Unit Replacement	Shane H.	N/A	100%	95%	Jul-18	Aug-18	Y	Y	N	\$ 207,000	\$ 47,484	T
6218017	LIH Biomass Boiler Retrofit	Shane H.	N/A	100%	95%	Aug-18	Oct-18	Y	Y	N	\$ 1,180,000	\$ 745,160	T
6218018	MER Boiler Replacement (x2)	Shane H.	N/A	100%	100%	May-18	Jul-18	Y	Y	N	\$ 513,000	\$ 393,628	T
6218019	OEC Generator and Switchgear Upgrade	Ron D.	N/A	15%	0%	Aug-18	Mar-19	Y	Y	N	\$ 1,500,000	\$ 10,983	T
6218021	RIH ED Streaming Expansion	Ev K.	N/A	100%	99%	Jun-18	Aug-18	Y	Y	N	\$ 465,000	\$ 247,307	T
6218022	RIH Microbiology Lab Renovation	Ron D.	100%	65%	0%	Oct-18	Feb-19	Y	Y	N	\$ 1,000,000	\$ 28,242	T
6218023	RIH Security Upgrade on 1 South	Ron D.	100%	100%	0%	Oct-18	Nov-18	0	Y	N	\$ 340,000	\$ 14,509	T
6218024	KPC Lab Renovation/Expansion/Relocation	Ev K.	N/A	100%	50%	Sep-18	Nov-18	Y	Y	N	\$ 200,000	\$ 3,600	T
6218204	KUF Urgent Family Care and Teaching Centre	Corinne G.	N/A	100%	100%	Mar-18	Mar-18	Y	Y	N	\$ 2,430,000	\$ 2,384,015	T
6218241	RIH Bed Relocation	Ev K.	N/A	100%	0%	Nov-18	Jan-19	Y	Y	N	\$ 300,000	\$ 23,378	T
6219129	CLW Boiler Room	Shane H.	N/A	0%	0%	Nov-18	Dec-18	Y	Y	N	\$ 200,000	\$ 280	T
6218252	RIH Elevator Modernization	Ron D.	N/A	75%	0%	Feb-19	Mar-19	Y	Y	N	\$ 850,000	\$ 5,639	T
6218274	KUF Urgent Family Care General Radiography System	Shane H.	N/A	100%	0%	Oct-18	Nov-18	N	Y	N	\$ 970,000	\$ 40,378	T
6219000	OEC Nurse Call	Shane H.	0%	0%	0%	Oct-19	Nov-19	Y	Y	N	\$ 613,000	\$ -	T
6219001	MER Generator and Automatic Transfer Switch Replacement	Shane H.	N/A	100%	0%	Aug-18	Sep-18	Y	Y	N	\$ 550,000	\$ 22,627	T
6219002	PON HVAC Upgrades	Shane H.	N/A	0%	0%	Sep-19	Nov-19	Y	Y	N	\$ 4,000,000	\$ 31	T
6219003	RIH General Radiographic System - digital	Shane H.	0%	0%	0%	Jan-19	Feb-19	Y	Y	N	\$ 860,000	\$ -	T
6219004	RIH Medical Vacuum Pump and Air Compressor Replacement	Ev K.	N/A	50%	0%	Oct-18	Dec-18	Y	Y	N	\$ 850,000	\$ -	T
6219009	RIH Spect CT	Shane H.	0%	0%	0%	May-19	Jul-19	Y	Y	N	\$ 1,331,000	\$ 24,207	T
6219010	RIH Urology Imaging System - digital	Shane H.	100%	25%	0%	Sep-18	Oct-18	Y	Y	N	\$ 718,000	\$ 123,254	T
6219011	RIH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 2,981,000	\$ -	T
West Kootenay Boundary (WKB)													
6314001	KLH Emergency Power System Upgrade	Steve M.	N/A	100%	95%	May-17	Sep-18	Y	Y	N	\$ 3,600,000	\$ 3,025,103	WKB
6317002	KBH Sanitary Pipe Replacement, N and W Wings	Kevin T.	N/A	100%	99%	Jul-17	Sep-18	Y	Y	N	\$ 400,000	\$ 296,817	WKB
6317006	KBR Medstations Replacement	Terry S.	100%	N/A	100%	May-17	Apr-18	Y	Y	N	\$ 1,018,000	\$ 1,001,246	WKB
6317065	KBH Sustainability Project - Planning	Brian M.	95%	N/A	N/A	Apr-18	Sep-18	Y	Y	N	\$ 300,000	\$ 114,195	WKB
6318006	KBH Integrated Chemistry/Immunochemistry Analyzer	Mario C.	N/A	0%	0%	Jun-19	Aug-19	Y	Y	N	\$ 322,000	\$ -	WKB
6318007	KBH Spect CT	Mario C.	N/A	5%	0%	Dec-18	Feb-19	Y	Y	N	\$ 1,623,000	\$ 489,869	WKB
6318008	KBH Urology Imaging System	Mario C.	N/A	5%	0%	Dec-18	Jan-19	Y	Y	N	\$ 623,000	\$ 123,330	WKB
6318010	KBH Steam and Condensate Line Replacement	Mario C.	N/A	5%	0%	Oct-18	Dec-18	Y	Y	N	\$ 523,000	\$ 2,999	WKB
6318011	SCH Generator Replacement	Ron D.	N/A	25%	0%	Nov-18	Dec-18	Y	Y	N	\$ 861,000	\$ 5,327	WKB
6318053	KBH Emergency Department Redevelopment	Mario C.	N/A	100%	0%	Dec-19	Mar-20	Y	N	N	\$ 16,600,000	\$ 880,470	WKB
6318089	KBH Boiler Room	Ev K.	N/A	25%	0%	Dec-18	Feb-19	Y	Y	N	\$ 500,000	\$ 3,046	WKB
6319000	KBH Dishwasher/Conveyor System	Mario C.	N/A	0%	0%	Dec-18	Feb-19	Y	Y	N	\$ 296,000	\$ -	WKB
6319001	SCH Waste Water Treatment Plant	Ron D.	100%	0%	0%	Dec-18	Jan-19	Y	Y	N	\$ 360,000	\$ 140	WKB
6319002	ALH Emergency Department Renovation	Ron D.	100%	0%	0%	Oct-19	Nov-19	Y	Y	N	\$ 2,100,000	\$ 94	WKB
6319003	BDH Secure Room	Mario C.	N/A	0%	0%	Apr-19	Jun-19	Y	Y	N	\$ 400,000	\$ 116	WKB
6319004	KBH Waste and Cardboard Compactors	Mario C.	N/A	0%	0%	Jun-19	Aug-19	Y	Y	N	\$ 465,000	\$ -	WKB
Completed Projects													
6214003	RIH Chiller 600 Ton	Clarke A.	N/A	100%	100%	Jun-16	May-18	Y	Y	N	\$ 821,000	\$ 795,759	T
6017012	CRP IH-Wide Medstations Replacement	Terry S.	100%	100%	100%	Feb-18	Apr-18	Y	Y	N	\$ 443,000	\$ 437,431	All
6415000	EKH Psych Seclusion Rooms (x 2)	Mario C.	N/A	100%	100%	Feb-18	Apr-18	Y	Y	N	\$ 412,000	\$ 364,321	KE
6218004	OMH Monitoring System, Physiological	Shane H.	N/A	N/A	100%	Jan-18	Feb-18	Y	Y	N	\$ 188,000	\$ 175,901	CC

LEGEND:

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

Issues resolved without material impacts; projects proceeding.

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

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

Projects are complete and financially closed

Y Yes
N No
0 Other

Active Projects	Project Budget	Actuals To Date
6 Cariboo Chilcotin	\$5,232,000	\$2,566,367
14 Central Okanagan	\$16,827,804	\$11,015,397
12 Kootenay East	\$11,509,500	\$6,867,096
12 North Okanagan Columbia Shuswap	\$12,266,995	\$2,835,123
10 Okanagan Similkameen	\$13,242,000	\$4,268,296
31 Thompson	\$101,717,000	\$76,253,043
16 West Kootenay Boundary	\$29,991,000	\$5,942,753
11 Interior Heart & Surgical Centre	\$356,628,028	\$303,637,965
3 Penticton Regional Hospital Patient Care Tower	\$302,367,000	\$211,860,516
3 Royal Inland Hospital Patient Care Tower	\$407,114,297	\$3,696,127
118 Total Active Projects	\$1,256,895,624	\$628,942,682
4 Completed Projects	\$1,864,000	\$1,773,412
122 Total	\$1,258,759,624	\$630,716,095

NOTES:

Project Name KGH IHSC - IHSC Building						Project Budget: \$176,935,170			
Project Number 9910156						RHD Contribution (Y/N): Y			
Project Manager David F.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	100%	Y	Y	N	Jan-10	Jul-05	1	Apr-15
Scope									
Construction of the Interior Heart and Surgical Centre Building which will contain the Surgical Suite, MDR and CSICU plus associated support spaces. Project will be a Private Public Partnership (P3).									
Progress									
4th Floor ~ Substantial completion was reached on January 15, 2016. ~ Operational commissioning was completed for March 6, 2016. ~ Patient relocation took place on March 6, 2016 and all went well. ~ The department is functioning in their new space.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 156,653,759	\$ 9,540	\$ 850,000	\$ 19,431,411	\$ -	\$ -	\$ -	\$ 176,935,170	\$ -	(0)

Project Name KGH IHSC - Strathcona Building						Project Budget: \$76,144,132			
Project Number 9910161						RHD Contribution (Y/N): Y			
Project Manager Rhonda G.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	72%	Y	Y	N	Jan-10	Sep-17	1	Oct-18
Scope									
Renovations to the second floor to accommodate Cardiac Inpatient beds and Coronary Care Unit (CCU) (2015-2017). Renovations to Level 1 in the vacated MDR and current Cath Lab will accommodate support department expansions and a loading dock expansion (2013 to 2015). Procurement is proposed to be a Construction Management process. This project budget is the placeholder of the IHSC project unallocated contingency funds.									
Progress									
1. Strathcona Level 2: Finishing work continues as we approach substantial completion for Phase 3, which will be late November. 2. M&E Upgrade: System upgrade work is ongoing with power shutdowns being carefully planned and executed to limit impact to site. Next major shutdown to occur in early October. 3. Strathcona Level 1 old MDR/Cath lab - finishing work continues in old cath lab. MDR is currently being used as Laundry storage and once laundry relocates in November, work will continue.									
Issues									
None.									
Return to main Status Report.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 42,080,220	\$ 1,459,830	\$ 12,756,321	\$ 21,307,591	\$ -	\$ -	\$ -	\$ 76,144,132	\$ -	0

Project Name CMH Building Management System Replacement						Project Budget: \$1,075,000			
Project Number 6217000						RHD Contribution (Y/N): Y			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Sep-16	Mar-17	4	Feb-18
Scope									
To replace the over 20-year old system with a new Building Management System (BMS) software program, computer, actuators , thermostats and controls on equipment.									
Progress									
The core work of the project is complete, and the upgraded BMS is operational. Work on the energy study is underway, and it is expected to be complete by early August 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 545,773	\$ 50,817	\$ 129,227	\$ -	\$ -	\$ -	\$ -	\$ 675,000	\$ 400,000	\$ -

Project Name CMH CT Scanner						Project Budget: \$1,669,000			
Project Number 6217008						RHD Contribution (Y/N): Y			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	95%	0	0	N	Jun-16	Jan-17	9	Jul-18
Scope									
To replace a 2005 machine in the Diagnostic Imaging Department.									
Progress									
The new CT scanner is installed in a newly renovated room, and it is serving patients. The old CT scanner is removed, and the vacated room is being renovated to house the existing x-ray machine, which required raising the ceiling, and it has revealed previously concealed issues related to the mechanical infrastructure. A solution has been developed by the project team and costing is currently being reviewed.									
Issues									
It was not feasible to investigate the concealed conditions underneath the existing ceiling until the room was decommissioned from its former CT scanner use. Upon demolition of the existing ceiling, it is revealed that extensively more than reasonably anticipated rerouting of mechanical infrastructure is required to gain the required ceiling height, which would increase the project cost. A scope review and cost saving strategies are being discussed by stakeholders and project consultants to determine potential options to align the scope within the approved budget. It has a modest impact on the project completion.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,514,000	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 1,669,000	\$ -	\$ -

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

Project Name OMH Admitting/Triage Patient Area Renovation						Project Budget: \$167,000			
Project Number 6218275						RHD Contribution (Y/N): Y			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
50%	50%	0%	N	N	N	Apr-18	Jul-18	1	Oct-18
Scope									
This project will improve patient care by providing health care staff a direct line of sight into the Emergency Department waiting area. The renovation will include improved signage and greater privacy for patients when they present to the Emergency Department.									
Progress									
The 50% design package has been completed.									
Issues									
As per cost consultant's estimates, the project scope would cost more than the approved budget. The project team is in process of value engineering the design to align the scope to be within the approved budget. Once the process is complete, the updated 50% design will be shared with the users to ensure it still achieves the desired operational functionality. This review is expected to be completed by mid-August 2018. It has modest impact on the project schedule.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY21	FY22	FY23			
\$ -	\$ 8,912	\$ 167,000	\$ -	\$ -	\$ -	\$ -	\$ 167,000	\$ -	\$ -

Project Name CMH Redevelopment Project - Business Plan						Project Budget: \$1,200,000			
Project Number 6218277						RHD Contribution (Y/N): Y			
Project Manager Brian M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
15%	0%	N/A	Y	Y	N	Mar-18	Apr-19	0	Apr-19
Scope									
To develop a Business Plan that will include a more functional space for patients and healthcare providers, meet the most recent technological standards and increase capacity to serve more patients. The main program areas to be addressed are Inpatient Services, Maternal Care Services, Ambulatory Care Services, Pharmacy Services, Mental Health & Substance Use Services, Primary Care Services, BC Emergency Health Services ambulance station, UBC Facility of Medicine Academic Space and Space to support Aboriginal Culture and Traditional Healing Practices.									
Progress									
The project start-up meeting and 1st set of user-group meetings were completed in June 2018. July's user group meeting occurred with Aboriginal community, and cultural and spiritual space needs were discussed in Soda Creek and clinical user group meetings occurring at CMH. August's meeting have been scheduled and work is on-going by the consultants who are preparing the space lists which feed the functional program and ultimately the Indicative design.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY21	FY22	FY23			
\$ 703	\$ 29,827	\$ 566,827	\$ 632,470	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -

Project Name CMH/OMH Medstations, IH-wide Pyxis replacement, Phase 3						Project Budget: \$574,000			
Project Number 6219006						RHD Contribution (Y/N): Y			
Project Manager Terry S.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Cariboo Memorial Hospital and 100 Mile District General Hospital and is classified as Phase 3 for 2018/19 as part of the entire IH rollout.									
Progress									
Project initiation is underway. Tentative implemetation dates have been set for October / November 2018.									
Issues									
None. Return to main Status Report.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY21	FY22	FY23			
\$ -	\$ -	\$ 564,107	\$ -	\$ -	\$ -	\$ -	\$ 564,107	\$ 9,893	\$ -

Project Name KGH Hybrid OR						Project Budget: \$4,100,000			
Project Number 6114175						RHD Contribution (Y/N): N			
Project Manager Brian M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	Mar-13	Mar-15	3	Aug-15
Scope									
To design and construct a Hybrid Operating Room (OR) at IHSC. The Hybrid OR integrates digital imaging diagnostics, radiological, catheterization and surgical capabilities in one suite under the control of the surgical team.									
Progress									
The Hybrid OR has been operational since November 2015. The project has remained open since that time to address the final pieces of medical equipment, the Hemodynamic Monitoring from McKesson. Equipment purchase was delayed due to pending Health Canada approval. Equipment has been approved for sale in Canada now. Purchase order has been issued. Installation of Hemodynamic monitoring is to occur in June 2018. GE's outstanding equipment for anaesthesia monitor is anticipated in fall of 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,200,948	\$ 112,650	\$ 302,546	\$ -	\$ -	\$ -	\$ -	\$ 3,503,494	\$ 596,506	\$ -

Project Name CTW Building Management System Replacement						Project Budget: \$600,000			
Project Number 6117000						RHD Contribution (Y/N): Y			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Apr-16	Feb-17	1	Aug-17
Scope									
To replace the over 25-year old system with a new BMS (Building Management System) software program, computer, actuators , thermostats and controls on equipment.									
Progress									
Project is complete. It will be closed once final invoices and rebates are received and processed.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 476,381	\$ 354	\$ 3,012	\$ -	\$ -	\$ -	\$ -	\$ 479,393	\$ 120,607	\$ -

Project Name KGH General Radiographic System - Digital						Project Budget: \$969,000			
Project Number 6118007						RHD Contribution (Y/N): Y			
Project Manager Rhonda G.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	May-17	May-18	1	Jun-18
Scope									
A Digital General Radiographic System adds high resolution digital detectors to an x-ray system which is made up of a table, overhead x-ray tube, and wall stand. The wall stand is like a vertical table that allows x-rays to be taken while the patient is in an upright position. The digital detectors are located beneath the surface of the table and/or wall stand.									
Progress									
The project is substantially completed on June 18, 2018. Patient acceptance is anticipated to begin around mid-July, 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 276,684	\$ 108,381	\$ 692,316	\$ -	\$ -	\$ -	\$ -	\$ 969,000	\$ -	\$ -

Project Name KGH Medstations, IH-wide Pysix Replacement, Phase 2						Project Budget: \$4,161,000			
Project Number 6118008						RHD Contribution (Y/N): Y			
Project Manager Terry S.									
% Complete Status						Substantial Completion			
Programming	Design	Const.	On Time	On Budget	Other Issues	Start Date	Original	Rev. #	Revised
80%	95%	80%	Y	Y	N	Oct-17	Feb-18	2	Jul-18
Scope									
This newest platform for Automated dispensing cabinets (ADC) for medications (Omniceil G4) has a number of improvements over the older technology. This project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Kelowna General Hospital and is classified as Phase 2 for 2017/18 as part of the entire IH rollout.									
Progress									
A Purchase Order is requested for 45 Omnicell cabinets. Cabinets were delivered in October 2017. Implementation started in December 2017 and it was completed in June 2018. Processes are being worked on. Unloading of medications from PYXIS continues.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,803,515	\$ 63,861	\$ 182,844	\$ -	\$ -	\$ -	\$ -	\$ 3,986,359	\$ 174,641	\$ -

Project Name KGH Multi-Purpose System						Project Budget: \$1,794,000			
Project Number 6118009						RHD Contribution (Y/N): Y			
Project Manager Rhonda G.									
% Complete Status						Substantial Completion			
Programming	Design	Const.	On Time	On Budget	Other Issues	Start Date	Original	Rev. #	Revised
100%	100%	99%	Y	Y	N	May-17	Mar-18	0	Mar-18
Scope									
This is a piece of radiology equipment used to manage all gastrointestinal studies, interventional radiology and angiographic procedures. This system utilizes a multidirectional interactive digital C-arm system, providing a variety of configurations which enable radiographic procedures that cannot be completed on any other equipment.									
Progress									
Project is complete and open to patients. Project will be closed upon processing of final invoices & receiving O&M manuals.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 931,383	\$ 749,408	\$ 862,617	\$ -	\$ -	\$ -	\$ -	\$ 1,794,000	\$ -	\$ -

Project Name KGH MRI/DI Sprinkler Piping Replacement						Project Budget: \$180,000			
Project Number 6118019						RHD Contribution (Y/N): Y			
Project Manager Rhonda G.									
% Complete Status						Substantial Completion			
Programming	Design	Const.	On Time	On Budget	Other Issues	Start Date	Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	May-17	Mar-18	0	Mar-18
Scope									
The sprinkler piping in the MRI and Medical Imaging department is aged and experiencing numerous leaks. Careful coordination and infection control precautions will be a key element for this project as piping resides above the existing ceiling space which will need to be removed to gain access to the lines.									
Progress									
Project is complete and it will be closed once final invoices are processed.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 166,287	\$ 5,163	\$ 5,163	\$ -	\$ -	\$ -	\$ -	\$ 171,450	\$ 8,550	\$ -

Project Name TLM Generator Replacement						Project Budget: \$561,000			
Project Number 6118024						RHD Contribution (Y/N): Y			
Project Manager Ron D.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	Y	Y	N	Apr-17	Jan-18	2	Oct-18
Scope									
This generator, which was originally installed over 35 years ago, is obsolete and in very poor condition. This project is for the installation of a new generator, switchgear and two new transfer switches which will provide the facility with emergency power. In addition, an external enclosure is to be located on a pad on the North side of the facility in close proximity to the existing generator.									
Progress									
The wind dispersion study has been completed. It confirmed that risks with the generator location have been addressed. The construction tender closed on 25th July 2018. The City of Kelowna has requested a Development Permit (DP) due to the proximity of the work to residential homes across the street. The DP application will be submitted by project consultant to ensure there's no delay with site construction.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 25,598	\$ 19,850	\$ 535,402	\$ -	\$ -	\$ -	\$ -	\$ 561,000	\$ -	\$ -

Project Name CTW Aberdeen & Bridgeway Dining Room Renovation						Project Budget: \$520,000			
Project Number 6118027						RHD Contribution (Y/N): Y			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	May-17	Dec-17	4	Jul-18
Scope									
The scope of work is to include painting, renovation of the serving and nourishment area, new window coverings, flooring and replacement of the fireplace brick work. Installation of a pony wall in the middle of the dining room to provide separation is also planned. The renovations will aid infection control, if a respiratory or gastrointestinal outbreak should occur at the facility.									
Progress									
Construction work for phase two has been completed, and thus project has reached substantial completion. Final inspections have been completed and the contractor is in the process of correcting outstanding deficiencies. It is anticipated that patients will be able to use the newly renovated dining areas in late July 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 80,321	\$ 187,183	\$ 439,679	\$ -	\$ -	\$ -	\$ -	\$ 520,000	\$ -	\$ -

Project Name CPC Central Okanagan Wellness Centre						Project Budget: \$900,000			
Project Number 6118165						RHD Contribution (Y/N): Y			
Project Manager Ron D.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	100%	Y	Y	N	Aug-17	Feb-18	1	Mar-18
Scope									
This project is for planning costs to accommodate the Clinic in the CHSC building and to determine the associated leasehold improvement costs. The scope of the project has been expanded to include the construction of the planned Wellness clinic.									
Progress									
Project is complete. Grand Opening was held on Friday April 27, 2018. Project will be closed upon processing of final invoices.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 597,714	\$ 205,637	\$ 302,286	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -

Project Name WHC Leasehold Improvements						Project Budget: \$750,000			
Project Number 6118214						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	5%	0%	Y	Y	N	Feb-18	Mar-19	0	Mar-19
Scope									
Current services provided at this site include Home Health and Public Health and with the expansion of space will allow IH to better align specialized community services for MHSU as well as complex medical conditions and/or frailty. This will better support primary and community health care services and will enable IH to host more group therapy and community clinics to ensure service to the growing community of West Kelowna.									
Progress									
~ Kick-off meeting with consultant and the project team took place on June 7th, 2018; and ~ The construction tender is scheduled to be released in late Summer/early Fall 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 31	\$ 15	\$ 503,715	\$ 246,254	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -

Project Name KGH Surface Parking						Project Budget: \$1,350,000			
Project Number 6118229						RHD Contribution (Y/N): Y			
Project Manager David F.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	5%	0%	Y	Y	N	May-18	TBD	0	TBD
Scope									
This project will help address a parking short-fall on the Kelowna General Hospital campus which has been exasperated by the loss of parking stalls on land that is committed towards the construction of JoeAnna's House. The project envisions 60 new paved surface parking stalls with appropriate landscaping, lighting, and safety controls on 2276 Speer Street. If necessary, there may be some demolition of existing structures to provide the surface parking.									
Progress									
Design Engineers have been engaged. Preliminary plans are being developed. The re-zoning process has been initiated with the City of Kelowna.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 4,032	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	\$ -

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

Project Name KGH Electrophysiology (EP) Lab Equipment						Project Budget: \$539,250				
Project Number 6119008						RHD Contribution (Y/N): N				
Project Manager Rhonda G.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD	
Scope										
To provide clinical capability and resources to deliver EP and advanced cardiac heart rhythm/arrhythmia services.										
Progress										
Project initiation is underway.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
				FY21	FY22	FY23				
\$ -	\$ -	\$ 539,250	\$ -	\$ -	\$ -	\$ -	\$ 539,250	\$ -	\$ -	

Project Name KGH 3 West Medical Inpatient Nursing Unit Renovation						Project Budget: \$250,000				
Project Number 6119149						RHD Contribution (Y/N): Y				
Project Manager Ev K.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
0%	0%	0%	Y	Y	N	Oct-18	TBD	0	TBD	
Scope										
Colonoscopy services at KGH have expanded to complete more volume and reduce waitlists. In order to accommodate this increased volume, a number of medical inpatient beds that were temporarily located in the Gastrointestinal (GI) Lab recovery area needed to be moved to the vacated perinatal space on 3 West in the Strathcona Building. Renovations of 3 West will ensure the unit meets the appropriate care standards for Medical patients.										
Progress										
Project is temporarily on hold to confirm final scope details.										
Issues										
None.										
Return to main Status Report.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
				FY21	FY22	FY23				
\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	

Project Name FWG Generator and Transfer Switch						Project Budget: \$447,000			
Project Number 6417000						RHD Contribution (Y/N): N			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	95%	Y	Y	N	Jul-17	Jan-18	6	Aug-18
Scope									
Replace the over 20-year old generator and transfer switch to accommodate a larger load.									
Progress									
Electrical Utility has scheduled removal of redundant utility equipment owned by them from the site. Project is nearing completion.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 309,513	\$ 37,997	\$ 137,487	\$ -	\$ -	\$ -	\$ -	\$ 447,000	\$ -	\$ -

Project Name KSH Generator and Transfer Switch						Project Budget: \$416,000			
Project Number 6417003						RHD Contribution (Y/N): N			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	90%	Y	Y	N	Jul-17	Oct-16	4	Aug-18
Scope									
Replace the over 20 years old generator and transfer switch to accommodate a larger load.									
Progress									
Electrical Utility has scheduled removal of redundant utility equipment owned by them from the site. Scheduled electrical shutdowns continue for the installation of new equipment in the electrical rooms.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 286,345	\$ 40,877	\$ 129,655	\$ -	\$ -	\$ -	\$ -	\$ 416,000	\$ -	\$ -

Project Name EKH MRI						Project Budget: \$5,650,000			
Project Number 6417053						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	Sep-16	Oct-17	5	May-18
Scope									
To install Magnetic Resonance Imaging (MRI) machine for the East Kootenay Regional Hospital.									
Progress									
Correction of deficiencies and seasonal work continue.									
Issues									
Flooring in one area of the project requires replacement. Replacement date will be finalized to minimize service interruptions.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,518,082	\$ 1,814,532	\$ 2,131,918	\$ -	\$ -	\$ -	\$ -	\$ 5,650,000	\$ -	\$ -

Project Name CVH General Radiographic System						Project Budget: \$703,000					
Project Number 6418002						RHD Contribution (Y/N): Y					
Project Manager Mario C.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	7%	0%	Y	Y	N	Nov-17	Dec-17	3	Dec-18		
Scope											
A General Radiographic System is an x-ray system which includes a table, overhead x-ray tube and wall stand. The system will use a computed radiography cassette as part of a separate digital system that utilizes a photosensitive digital plate rather than film so that the electronic image can be imported directly into the Picture Archiving and Communication System network.											
Progress											
The equipment has been selected and the design consultant teams have been engaged. The design phase is underway.											
Issues											
None.											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 387	\$ 4,190	\$ 702,613	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 703,000	\$ -	\$ -

Project Name EKH Chemistry/Immunochemistry Analyzer						Project Budget: \$322,000					
Project Number 6418003						RHD Contribution (Y/N): Y					
Project Manager Mario C.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	0%	0%	Y	Y	N	Jun-17	Dec-17	2	Jun-19		
Scope											
This innovative new integrated system is a single main frame chemistry instrument that provides routine and immunochemistry testing on a single platform. This new combined instrument will be replacing a 2001 Immunoassay analyzer and a 2006 Chemistry analyzer in the Clinical Laboratory.											
Progress											
The equipment procurement will be done through a regional Request for Proposal (RFP) to allow standardization across all sites. Design and construction will be aligned with the procurement of equipment.											
Issues											
None.											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -

Project Name EKH Pulmonary Function Equipment						Project Budget: \$137,500					
Project Number 6418004						RHD Contribution (Y/N): Y					
Project Manager Mario C.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	100%	Y	Y	N	Jul-17	Dec-17	1	Feb-18		
Scope											
Pulmonary function equipment is used to diagnose respiratory diseases, measure effectiveness of treatment, monitor disease progression and aide in the OR screening process. This new equipment will align this facility with the standard IH Pulmonary Function equipment used in all other regional and tertiary centers. This is replacing equipment from 2006 in the Respiratory department.											
Progress											
Project is complete, and it will be closed upon processing of final invoices.											
Issues											
None.											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 51,252	\$ 80,711	\$ 86,248	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,500	\$ -	\$ -

Project Name EKH Urology Imaging System						Project Budget: \$623,000			
Project Number 6418005						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	5%	0%	Y	Y	N	Sep-17	Jan-18	2	Dec-18
Scope									
This fully digital system allows full-format exposures of the entire area from kidneys to bladder in one single shot with impressive image quality. This unit offers unique unrestricted symmetrical patient access from all four table sides, providing optimal view during all urological procedures. Patient repositioning is no longer necessary. This is replacing a 2007 machine in the Surgical department.									
Progress									
Equipment representative has started consultation and is reviewing site conditions with recommendations to follow.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 120,422	\$ 623,000	\$ -	\$ -	\$ -	\$ -	\$ 623,000	\$ -	\$ -

Project Name EKH Medical Air Compressor Replacement						Project Budget: \$398,000			
Project Number 6418007						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	15%	Y	Y	N	Sep-17	Jan-18	1	Sep-18
Scope									
This equipment is 20 years old and the pumps can no longer be repaired. If this system was to fail then it could impact patient care at this facility. The scope of work is to replace the medical air compressors, dryers, receivers and piping where required within the medical air system.									
Progress									
Construction work will continue through the summer 2018. Major equipment has been ordered by the contractor.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 26,688	\$ 2,087	\$ 371,312	\$ -	\$ -	\$ -	\$ -	\$ 398,000	\$ -	\$ -

Project Name EVH Boiler Room Upgrade						Project Budget: \$829,000			
Project Number 6418008						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	98%	Y	Y	N	May-17	Feb-18	1	Jun-18
Scope									
This project is to replace eight atmospheric hot water boilers and associated pumps and piping with new high energy efficiency boilers. This building service equipment is over 35 years old and has exceeded its service life making it difficult to find replacement parts. Patients and staff at this facility are at risk of insufficient heating if the boilers should fail, especially on cooler days.									
Progress									
Contractor is correcting minor deficiencies.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 474,614	\$ 5,691	\$ 354,386	\$ -	\$ -	\$ -	\$ -	\$ 829,000	\$ -	\$ -

Project Name						IDH Medical Air Compressor Replacement		Project Budget:		\$393,000	
Project Number						6418009		RHD Contribution (Y/N):		Y	
Project Manager						Mario C.					
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	15%	Y	Y	N	Jul-17	Dec-17	1	Sep-18		
Scope											
This equipment is 25 years old and the pumps can no longer be repaired. If this system was to fail then it could impact patient care at this facility. The scope of work is to replace the medical air compressors, dryers, receivers and piping where required within the medical air system.											
Progress											
Construction work will continue through the summer 2018. Major Equipment has been ordered by the contractor.											
Issues											
None.											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget		
\$ 27,301	\$ 6,354	\$ 365,699	\$ -	\$ -	\$ -	\$ -	\$ 393,000	\$ -	\$ -		

Project Name						EKH Biomed Department Renovation		Project Budget:		\$491,000	
Project Number						6418010		RHD Contribution (Y/N):		Y	
Project Manager						Mario C.					
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	58%	0%	0	0	N	Sep-17	Feb-18	2	Oct-18		
Scope											
The existing Biomedical Department at this site is 50 years old and inefficient for their current requirements and needs. Extra space is required for staff, as well as for parts and inventory storage. The project will renovate space with proper workbenches, install adequate storage and create an additional working area for new staff members.											
Progress											
Conceptual alternate design that would align the project scope to be within the approved budget, is to be completed by end July 2018, and then it will be presented to the users for review.											
Issues											
The structural investigation indicates that significant modifications to existing structure will be required to accommodate the planned addition onto the existing roof. The scope and space requirements are under review to determine alternate options to progress with the design, and to determine any impacts on project budget and schedule.											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget		
\$ 15,032	\$ 1,937	\$ 475,968	\$ -	\$ -	\$ -	\$ -	\$ 491,000	\$ -	\$ -		

Project Name						GOL Biomass Boiler Retrofit		Project Budget:		\$1,100,000	
Project Number						6418072		RHD Contribution (Y/N):		Y	
Project Manager						Shane H.					
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	95%	0%	Y	N	N	Jan-18	Dec-18	0	Dec-18		
Scope											
The scope of this project is to add a self-contained external biomass boiler plant and associated fuel storage which connects to the existing heating system. This will reduce the use of propane by using wood pellets which is environmentally sustainable, energy efficient and clean technology and allows IH to reduce its carbon footprint. The three existing propane fuel fired boilers will remain on site for back-up.											
Progress											
The 95% design drawings are complete and cost consultant's estimate has indicated that the project scope developed would cost more than the approved project budget.											
Issues											
Following cost consultant's estimates that came over the approved budget, project team conducted due diligence to value engineer the project scope for it to be within the approved budget. Being a Carbon Neutral Capital Program (CNCPP) project, the scope of the project is limited to mechanical systems, with higher energy efficiency targets that must be met as per the CNCPP application that was approved by the Ministry of Health. Thus, there are no reasonable opportunities to reduce the project scope to be within the approved budget. Thus, additional funding is required before project can move forward.											
Return to main Status Report.											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget		
\$ -	\$ 43,084	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -		

Project Name QVH Helipad							Project Budget: \$623,595		
Project Number 6214233							RHD Contribution (Y/N): Y		
Project Manager Lucas M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
100%	100%	92%	Y	Y	N	Jul-14	Oct-17	2	Jan-18
Scope									
To construct a new Helipad which will include a partially covered walkway from the hospital.									
Progress									
The heliport is now certified with Transport Canada, and it is accepting flights. Work to complete the covered walkway and minor deficiencies to the soft landscaping will be done during summer 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
			FY20	FY21	FY22	FY23			
\$ 483,968	\$ 41,954	\$ 139,627	\$ -	\$ -	\$ -	\$ -	\$ 623,595	\$ -	\$ (0)

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

Project Name VJH Inpatient Psychiatry Redevelopment Planning							Project Budget: \$150,000		
Project Number 6116010							RHD Contribution (Y/N): Y		
Project Manager Rhonda G.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
100%	N/A	N/A	Y	Y	N	Apr-16	Aug-16	0	Aug-16
Scope									
Previously completed conceptual design proposed expanding and reconfiguring the inpatient unit. This planning project is to further develop the conceptual plan to create a schematic design and a "Class C" cost estimate.									
Progress									
Planning for the VJH Inpatient Psychiatry Redevelopment project has now been completed, costed and submitted to the Chief Project Officer - IH VP SUP Services - Brent Kruschel - for review and submission.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
			FY20	FY21	FY22	FY23			
\$ 41,395	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,395	\$ 108,605	\$ -

Project Name		BSP Walk-In Cooler/Freezer					Project Budget:		\$170,000	
Project Number		6218006					RHD Contribution (Y/N):		Y	
Project Manager		Shane H.								
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	100%	0%	0	Y	N	Aug-17	Jan-18	4	Oct-18	
Scope										
This equipment maintains and provides the proper temperatures for the food stored within. This modern equipment will be replacing 1991 sealed units with more reliable and energy efficient storage.										
Progress										
Having received no qualified bids for the first attempt, the construction tender was released again to wider group of bidders on July 12th, 2018. Upon tender close, construction contract was awarded on July 23, 2018. The construction kickoff meeting is planned for August 8th 2018. Construction work is anticipated to commence in late August 2018.										
Issues										
The retendering process that was required has delayed the project schedule by approximately two months. However, construction contract has been awarded by now, and construction work is anticipated to commence soon.										
Financial										
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ 4,254	\$ -	\$ 165,746	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ -	

Project Name		SLH Sterilizer - Low Temperature VHP					Project Budget:		\$159,000	
Project Number		6218007					RHD Contribution (Y/N):		Y	
Project Manager		Shane H.								
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	N/A	0%	Y	Y	N	May-17	Nov-17	2	Oct-18	
Scope										
This low temperature VHP sterilizer is suitable for sterilizing medical devices sensitive to heat and moisture. This machine can sterilize a variety of instruments including cameras, batteries, cables, endoscopes and similar devices up to a process load of 50 pounds. This unit will be replacing a 1999 model in the Medical Device Processing department.										
Progress										
Sterrad 100 product was chosen but location and timing of installation is still to be determined following a department review of services. The departmental review of services to ensure the new equipment can be placed appropriately has delayed the purchase. Currently, installation is anticipated in Fall 2018.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ -	\$ -	\$ 159,000	\$ -	\$ -	\$ -	\$ -	\$ 159,000	\$ -	\$ -	

Project Name VJH Integrated Chemistry/Immunochemistry Analyzer						Project Budget: \$322,000				
Project Number 6118010						RHD Contribution (Y/N): Y				
Project Manager Rhonda G.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
0%	0%	0%	Y	Y	N	TBD	May-18	1	Jun-19	
Scope										
This innovative new integrated system is a single main frame chemistry instrument that provides routine and immunochemistry testing on a single platform. This will reduce the overall physical footprint within the laboratory and will reduce maintenance and operator time while increasing efficiencies and flow through for urgent and routine testing.										
Progress										
The equipment procurement will be done through a regional Request for Proposal (RFP) to allow standardization across all sites. Design and construction will be aligned with the procurement of equipment.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ -	\$ -	\$ 116,000	\$ 206,000	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -

Project Name VJH HVAC Upgrade						Project Budget: \$600,000				
Project Number 6118026						RHD Contribution (Y/N): Y				
Project Manager Rhonda G.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	10%	0%	Y	Y	N	May-17	Mar-18	1	Mar-19	
Scope										
Areas like the Pharmacy that have been renovated, struggle at times due to the mix of modern control equipment and old Air Handling Units that don't function effectively together. Scope of work will include upgrade of all remaining panels and supporting equipment to modernize this infrastructure. This upgrade also supports redundancy in the HVAC system.										
Progress										
The strategy for this project is under review due to complexities with the HVAC system.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ 1,380	\$ -	\$ 475,000	\$ 123,620	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -

Project Name VJH MRI						Project Budget: \$7,100,000					
Project Number 6118134						RHD Contribution (Y/N): Y					
Project Manager Rhonda G.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Estimated		
100%	100%	0%	Y	Y	N	Aug-17	Mar-19	0	Mar-19		
Scope											
The project scope includes the procurement and installation of a new fixed MRI, including the construction and renovation in an area adjacent to the current Diagnostic Imaging department. This includes the fitting out of a procedure room, control room, exam room, supervisor room, radiologists' reading room, waiting room, change room, nursing station, stretcher transfer area, post biopsy recovery area, washrooms and storage room.											
Progress											
Budget increase request was approved to deal with the alternate foundation design to meet with the soil conditions discovered, additional mechanical requirements of the selected equipment, and general construction cost escalation issues. Hence, Project Budget on status report will be updated in upcoming reporting cycles. Black and McDonald has tendered the major construction components and are issuing PO's. The project is anticipated to be TENTATIVELY substantially complete by March 2019. However, a Construction schedule will be developed as part of the project start up in early August 2018.											
Issues											
None.											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21			FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,425,448	\$ 61,894	\$ 4,240,777	\$ 1,433,775	\$ -	\$ -	\$ -	\$ -	\$ 7,100,000	\$ -	\$ -	

Project Name VJH Equipment for 5th OR						Project Budget: \$1,345,000					
Project Number 6118213						RHD Contribution (Y/N): N					
Project Manager Rhonda G.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Estimated		
N/A	100%	100%	Y	Y	N	Feb-18	Jun-18	0	Jun-18		
Scope											
To outfit a 5th Operating Room as part of the IH surgical strategy including the purchase and install of an Equipment Management System (Boom/Light) which includes documentation station for server and an Aneasthesia Machine.											
Progress											
The project is complete and it will be closed upon processing of final invoices.											
Issues											
None.											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21			FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 37,752	\$ 667,937	\$ 1,307,248	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,345,000	\$ -	\$ -	

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

Project Name VJH Autopsy Suite/Morgue Update - Planning						Project Budget: \$150,000				
Project Number 6119005						RHD Contribution (Y/N): Y				
Project Manager Jared F.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
5%	N/A	N/A	Y	Y	N	Jul-18	Feb-19	0	Feb-19	
Scope										
For the past few years, the morgue at this site has not been able to contend with the volume. This situation has resulted in transport of human remains from Vernon to other IH hospital morgues located in other areas. A capital planning project is required to determine the feasibility for options to expand the size of the Vernon Jubilee Hospital's morgue in order to rectify this situation.										
Progress										
Site walk-through with stakeholders took place on June 26, 2018. The Scope of Work was signed off on July 19, 2018 by the relevant stakeholders. Consultant Invitation To Quote (ITQ) has been developed and was posted on July 20, 2018. The ITQ closes on August 16, 2018 and a consultant site visit has been scheduled for August 2, 2018. A start-up meeting will be arranged once the prime consultant has been engaged.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	

Project Name SLH Medstations, IH-wide Pyxis replacement, Phase 3						Project Budget: \$489,000				
Project Number 6219012						RHD Contribution (Y/N): Y				
Project Manager Terry S.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
15%	15%	0%	Y	Y	N	Apr-18	Jan-19	0	Jan-19	
Scope										
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at Shuswap Lake General Hospital and is classified as Phase 3 for 2018/19 as part of the entire IH rollout.										
Progress										
The Omnicell cabinets have been configured and PO sent to Omnicell. Delivery date is August 14, 2018. RN training is proposed for September 2018 and implementation is proposed for October 2018.										
Issues										
None.										
Return to main Status Report.										
Financial										
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ -	\$ -	\$ 488,965	\$ -	\$ -	\$ -	\$ -	\$ 488,965	\$ 35	\$ -	

Project Name PRH Patient Care Tower						Project Budget: \$258,870,918				
Project Number 6115193						RHD Contribution (Y/N): Y				
Project Manager Brent K.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	99%	87%	Y	Y	N	Apr-16	Jan-19	1	Dec-18	
Scope										
Phase 1 encompasses the construction of a new patient care tower which includes a new walk-in care centre, surgical services center, 84 medical/surgical single patient rooms, a new medical device reprocessing unit, parkade and space for the UBC Faculty of Medicine Program. Phase 2 covers the renovation of the vacated areas in the current hospital to expand the emergency department, pharmacy, laundry and material stores.										
Progress										
~Interior finishes are progressing on all levels. Millwork and door installation has started on level 1, 2 and 3. Flooring installation continues. ~Construction of the parking garage structure is complete. Finishing is ongoing. ~Site works continues along Government Street and near the hospice ~Systems works within the existing building continues. The nurse call switchover is ongoing. P.Tube has started in the south pavilion. ~Construction of the exterior enclosure of the PCT Continues ~Compliance team reviews, weekly construction meetings and site operations meetings continue. ~Heliport application process is ongoing.										
Issues										
None.										
Financial										
Actuals <small>to March 31, 2018</small>	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 178,786,513	\$ 236,180,979	\$ 65,139,008	\$ 2,238,688	\$ 771,627	\$ 7,210,902	\$ 4,724,180	\$ 258,870,918	\$ -	\$ -	

Project Name OKR Medstations Replacement						Project Budget: \$1,539,000				
Project Number 6117015						RHD Contribution (Y/N): Y				
Project Manager Terry S.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	97%	Y	Y	N	May-16	Nov-16	1	Feb-17	
Scope										
To replace the Pyxis 3500 with Omnicell G4 platform at PRH and SOG.										
Progress										
New medical dispensing units are installed and operating at both sites, Penticton Regional Hospital and South Okanagan General Hospital. The investigation to appropriately deal with the old decommissioned units is underway.										
Issues										
None.										
Financial										
Actuals <small>to March 31, 2018</small>	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 1,520,873	\$ 481	\$ 18,127	\$ -	\$ -	\$ -	\$ -	\$ 1,539,000	\$ -	\$ -	

Project Name PRH Patient Care Tower Equipment						Project Budget: \$20,815,000				
Project Number 6117190						RHD Contribution (Y/N): Y				
Project Manager Randy W.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
10%	N/A	N/A	Y	Y	N	Apr-16	Jan-17	0	TBD	
Scope										
To purchase equipment for the new Patient Care Tower in Penticton, and the Phase 2 renovations.										
Progress										
Equipment planning and procurement is underway in order to coincide with the required timing of the Patient Care Tower's progress/schedule.										
Issues										
None.										
Financial										
Actuals <small>to March 31, 2018</small>	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 3,967,145	\$ 521,950	\$ 9,719,000	\$ 600,000	\$ 1,138,872	\$ -	\$ 5,389,983	\$ 20,815,000	\$ -	\$ -	

Project Name PRH Patient Care Tower Phase 2 Reno						Project Budget: \$22,681,082				
Project Number 6117212						RHD Contribution (Y/N): Y				
Project Manager Brent K.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
0%	25%	0%	Y	Y	N	May-19	Oct-20	0	TBD	
Scope Phase 2 of the Project includes the review and design of expansions to the Emergency Department and the Pharmacy Department. Minor renovations to the existing Laundry area and material stores will also be considered.										
Progress DD3 meetings are scheduled for the end of August. Break-out design meetings were held in the middle of July. Site investigations and development of the Equipment list for the renovated areas are ongoing. Phasing discussions have commenced and the contractor is preparing initial CM budgets and schedules.										
Issues None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 9,199	\$ -	\$ 30,000	\$ 10,581,277	\$ 12,060,606	\$ -	\$ -	\$ 22,681,082	\$ -	\$ -	

Project Name PRH MRI						Project Budget: \$3,300,000				
Project Number 6117247						RHD Contribution (Y/N): Y				
Project Manager Randy W.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	75%	Y	Y	N	Mar-17	Apr-19	1	Mar-19	
Scope To install a new Fixed MRI unit in the new Patient Care Tower. This will replace the mobile unit that currently services the site two out of the four weeks.										
Progress Equipment procurement is concluded. Project Co worked on alternative layouts to resolve issue of gausslines going through patients' space, and the wall layout and positioning of the MRI with related areas have been finalized. IH has requested to delay the installation to mitigate the risk of having the equipment sitting idle for weeks or months. Thus, accessory equipment will be procured to align with project co's delivery schedule. The room is nearing completion with equipment starting to arrive in November 2018 and the MRI arriving in March 2019.										
Issues None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 1,093,757	\$ 269	\$ 1,468,512	\$ 737,731	\$ -	\$ -	\$ -	\$ 3,300,000	\$ -	\$ -	

Project Name PRH Integrated Chemistry/Immunochemistry Analyzer						Project Budget: \$322,000				
Project Number 6118013						RHD Contribution (Y/N): Y				
Project Manager Rhonda G.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	0%	0%	Y	Y	N	TBD	Jun-18	1	Jun-19	
Scope This innovative new integrated system is a single main frame chemistry instrument that provides routine and immunochemistry testing on a single platform. This will reduce the overall physical footprint within the laboratory and will reduce maintenance and operator time while increasing efficiencies and flow through for urgent and routine testing.										
Progress The equipment procurement will be done through a regional Request for Proposal (RFP) to allow standardization across all sites. Design and construction will be aligned with the procurement of equipment.										
Issues None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -	

Project Name SOG-1 Chiller Replacement						Project Budget: \$670,000				
Project Number 6118021						RHD Contribution (Y/N): Y				
Project Manager Ron D.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	100%	Y	Y	N	May-17	Mar-18	2	May-18	
Scope										
The current control system is mechanical and it would run more efficiently if it were upgraded to electrical which then could interface with the existing Direct Digital Control System at this site. This project will replace the current problematic chiller with a more energy efficient unit and rooftop condensers.										
Progress										
Construction is now complete. Owner Manuals and As-Built drawings have been submitted by the Contractor. The system is working as expected and providing the required air conditioning for the residents. Project will be closed upon processing of final invoices.										
Issues										
None.										
Financial										
Actuals <small>to March 31, 2018</small>	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 377,076	\$ 133,679	\$ 292,924	\$ -	\$ -	\$ -	\$ -	\$ 670,000	\$ -	\$ -	

Project Name PRH Replace Chiller #2						Project Budget: \$460,000				
Project Number 6118022						RHD Contribution (Y/N): Y				
Project Manager Michael M.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	98%	Y	Y	N	Sep-17	Jun-18	0	Jun-18	
Scope										
Chiller #2 at this site was installed over 20 years ago and reliability of this equipment is becoming an issue. It has exceeded its useful life and it is increasingly difficult to obtain replacement parts. Cooling equipment disruptions will expose patient care programs, staff and equipment to higher temperatures. This project will replace the current chiller with a more energy efficient unit.										
Progress										
Work is substantially complete. PRH FM is finalizing some minor deficiencies and working on some minor work associated with the chiller. The new unit is operating and serving the building.										
Issues										
None.										
Financial										
Actuals <small>to March 31, 2018</small>	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ 350,037	\$ 445,000	\$ -	\$ -	\$ -	\$ -	\$ 445,000	\$ 15,000	\$ -	

Project Name PRH Various Infrastructure Projects						Project Budget: \$3,500,000				
Project Number 6118023						RHD Contribution (Y/N): Y				
Project Manager David F.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	30%	5%	Y	Y	N	Dec-17	Oct-18	0	Oct-18	
Scope										
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: The work is currently out for tender. Tender closes late July. Work to commence late summer / early fall and will be coordinated to ensure no impact to the PCT schedule. ~ AHU Replacement (SF-15): A scope of work has been developed. Final investigations on the existing unit have been completed. Design is being reviewed by the selected design team. Actual replacement will be scheduled for the shoulder season when heating and cooling are at the minimal loads (September) ~Chiller 1 Upgrade: Quotations for work are currently being obtained. Work would not start until after summer, once the warmer weather has passed. ~Elevator Upgrades (Elevator 4 and 7): A design contract has been awarded and the team is working on developing the information for contractors to bid the work. ~AHU Refurbishment (SF-45): Quotations for work is currently being obtained. Work will need to be coordinated to ensure to impact to hospital operations. ~AHU Refurbishment (SF-46): Quotations for work is currently being obtained. Work will need to be coordinated to ensure to impact to hospital operations.										
Issues										
None.										
Financial										
Actuals <small>to March 31, 2018</small>	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 136,147	\$ 71,688	\$ 1,913,793	\$ 1,450,060	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	

Project Name TCC Generator Upgrade						Project Budget: \$570,000				
Project Number 6118025						RHD Contribution (Y/N): Y				
Project Manager Ron D.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	0%	Y	Y	N	Apr-17	Jan-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. This project is for the installation of a new generator and enclosure which will provide the facility with emergency power.										
Progress The wind dispersion study has been completed and confirmed risks with the generator location have been addressed. The tender has been issued and it is planned to close in July 2018.										
Issues None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 31,686	\$ 24,125	\$ 538,314	\$ -	\$ -	\$ -	\$ -	\$ 570,000	\$ -	\$ -	

Project Name PRH Nuclear Medicine, SPECT-CT						Project Budget: \$1,400,000				
Project Number 6118128						RHD Contribution (Y/N): Y				
Project Manager Randy W.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	75%	Y	Y	N	Jul-17	Apr-19	0	Apr-19	
Scope To acquire and install a Nuclear Medicine gamma camera (SPECT-CT) in the new Patient Care Tower at the Penticton Regional Hospital.										
Progress Vendor has been selected and the down payment has been made. Final layout of the Spect CT suite has been completed and support area equipment has been confirmed. Delivery and set up of the equipment is scheduled for Fall 2018 with commissioning of the Spect CT to be after service commencement of the building, which is estimated in February 2019. Construction is nearing completion with minor equipment arriving in November 2018.										
Issues None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 528,284	\$ -	\$ 477,716	\$ 394,000	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	

Project Name SOG Renovation of Emergency Department, Triage and Admitting						Project Budget: \$970,000				
Project Number 6119001						RHD Contribution (Y/N): Y				
Project Manager Ron D.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	0%	0%	Y	Y	N	Apr-18	Mar-19	0	Mar-19	
Scope Provision of a dedicated space will facilitate triage being performed in a confidential manner by appropriate staff reducing risk to the organization. Locating admitting services near the ED is a LEAN concept for reducing traffic between two high volume departments. The scope of work will be phased to allow for renovation of administration spaces, development of a new waiting and triage area and separate public ED entrance. The project also includes new exterior signage to improve wayfinding to the ED.										
Progress The Request for Proposal has closed and the design consulting services have been awarded. Design will proceed soon with construction anticipated to start mid fall 2018. Usergroup key stakeholders have been identified to be engaged through design and construction phases.										
Issues None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ 53	\$ 866,266	\$ 103,734	\$ -	\$ -	\$ -	\$ 970,000	\$ -	\$ (0)	

Project Name SSH General Radiographic System						Project Budget: \$511,000				
Project Number 6119004						RHD Contribution (Y/N): Y				
Project Manager Ron D.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	0%	0%	Y	Y	N	Apr-18	Feb-19	0	Feb-19	
Scope										
A General Radiographic System is an x-ray system which includes a table, x-ray tube, wall stand and control panel. The system will use a computed radiography cassette as part of a separate digital system so that the electronic image can be imported directly into the Picture Archiving and Communication System network. This is replacing a 1998 machine in the Diagnostic Imaging department.										
Progress										
Equipment shop drawings are being prepared. Design consulting services have been awarded and design will continue through the summer 2018. Construction is anticipated to be completed by early 2019; however it is contingent on confirming equipment procurement delivery dates.										
Issues										
None.										
Return to main Status Report.										
Financial										
Actuals <small>to March 31, 2018</small>	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ 142	\$ 458,000	\$ 53,000	\$ -	\$ -	\$ -	\$ 511,000	\$ -	\$ -	

Project Name RIH Clinical Services Building						Project Budget: \$63,252,000			
Project Number 6214128						RHD Contribution (Y/N): Y			
Project Manager David F.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Apr-13	Feb-16	2	May-16
Scope									
The project aligns with Phase 2 of the RIH Master Site Plan, providing improved site access (pedestrian & vehicular), a 350 stall parking garage, 600 square meters of retail space and 2 levels of clinical services space. Original substantial completion date of Feb 29, 2016 was revised to May 31, 2016. Fincial close date is move to July to cover some minor outstanding issues.									
Progress									
The project is complete, however, it had remained open for the duration of the warranty period until May 2018. Mechanical upgrades are nearing completion for the Retail Tenant spaces to allow fit out for new tenants. There are few minor improvements being undertaken with Bird Construction as part of the warranty works.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 59,915,255	\$ (49,029)	\$ 370,971	\$ -	\$ -	\$ -	\$ -	\$ 60,286,226	\$ 2,965,774	\$ -

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

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

Project Name NSR-1 North Shore L/H (Top Floor)						Project Budget: \$1,880,000			
Project Number 6217170						RHD Contribution (Y/N): N			
Project Manager Lucas M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Nov-16	Jan-17	0	Jan-17
Scope									
Tenant improvements and equipment on the top floor of the North Shore Health Science Centre for an approximate total square footage of 6,700. The services proposed for this new leased space will be provided by IH. They are: lung health, social work services, heart and vascular health and diabetes (for medically complex patients) and seniors' mental health, addictions medicine, mental health counselling, case management and opioid substitution therapy (for mental health and substance use patients).									
Progress									
The project is substantially complete and it opened on February 6, 2017. The construction work and all outstanding deficiencies are completed by now. Project will be closed upon processing of final invoices.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,862,263	\$ 2,233	\$ 17,737	\$ -	\$ -	\$ -	\$ -	\$ 1,880,000	\$ -	\$ -

Project Name KPN Northhills Centre L/H						Project Budget: \$3,240,000			
Project Number 6217171						RHD Contribution (Y/N): N			
Project Manager Lucas M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	99%	Y	Y	N	Nov-16	Mar-17	1	Apr-17
Scope									
Tenant improvements and equipment at the Northhills Centre for an approximate total square footage of 8,200. This new site will support the health needs of the frail population by offering supporting services such as case management, home support, community rehabilitation and home care nursing, including wound and parenteral therapy. The intent of this location is to provide health services to the frail population to allow them to reside in their home as long as possible.									
Progress									
The project is substantially complete, and it opened on April 10, 2017. Correction of deficiencies with the DIRTT wall system have been ongoing through the warranty period and are nearly complete. Minor work to correct deficiencies in the lighting controls is being completed.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,098,187	\$ 25,002	\$ 141,813	\$ -	\$ -	\$ -	\$ -	\$ 3,240,000	\$ -	\$ -

Project Name MER Emergency Department Renovation						Project Budget: \$6,430,000			
Project Number 6217187						RHD Contribution (Y/N): Y			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	95%	Y	Y	N	Nov-16	Jun-18	1	Aug-18
Scope									
Renovation of the Emergency Department and a 405 m2 single story expansion, which will include 5 treatment bays, 1 double trauma bay, 1 airborne isolation room, 1 ambulatory care treatment space and 2 fast track examination spaces.									
Progress									
Monthly construction meetings continue on site in addition to regular site inspections by consultant team and IH Project Manager. In July 2018, one hour electrical and medical gas interruptions were required to connect services to the new ED, both where completed on time and without incident. Also in July 2018, site services work began that has caused some disruption to parking and portions of existing ED have been hoarded off to finalize both mechanical and electrical connections. The communication plan to communicate these interruptions to the public has been issued and to date no operational issues have been identified. The on time turnover of phase one to IH from the contractor is scheduled for August 13th 2018 and staff training and orientations will begin immediately in preparation for a September 11th 2018 go live date.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,239,271	\$ 1,385,358	\$ 4,190,729	\$ -	\$ -	\$ -	\$ -	\$ 6,430,000	\$ -	\$ -

Project Name RIH Patient Care Tower						Project Budget: \$371,330,240			
Project Number 6217218						RHD Contribution (Y/N): Y			
Project Manager Brent K.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	0%	0%	Y	Y	N	TBD	Feb-21	0	TBD
Scope									
The Patient Care Tower will be a nine storey, 27, 000 square metre (290, 625 sq. ft.) tower that includes surgical services, medical/surgical Inpatient Unit, mental health Inpatient Unit, maternal and child services, child and adolescent mental health, ambulatory care area, staff and support spaces, and rooftop helipad. This includes renovations to the existing site and addresses parking needs.									
Progress									
Invitation letters to submit Financial Submission were provided to all three teams the week of July 16th. Financial Submissions to be received July 24th with a two week review period to follow. Selection of preferred proponent scheduled for August 31.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,809,954	\$ 3,515,030	\$ 31,174,603	\$ 106,843,625	\$ 110,393,524	\$ 50,292,852	\$ 29,159,226	\$ 371,330,240	\$ -	\$ 0

Project Name RIH General Radiographic System-digital						Project Budget: \$960,000			
Project Number 6218008						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	Apr-17	Dec-17	2	Mar-18
Scope									
A Digital General Radiographic System adds high resolution digital detectors to an x-ray system which is made up of a table, overhead X-ray tube, and wall stand. The wall stand allows X-rays to be taken while the patient is in an upright position. The digital detectors are located beneath the surface of the table and/or wall stand.									
Progress									
~ Project is complete. Project Manager is finalizing project close out documentation.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 684,795	\$ 77,290	\$ 96,237	\$ -	\$ -	\$ -	\$ -	\$ 781,032	\$ 178,968	\$ (0)

Project Name RIH Integrated Chemistry/Immunochemistry Analyzer (x2)						Project Budget: \$644,000			
Project Number 6218010						RHD Contribution (Y/N): Y			
Project Manager Lucas M.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	TBD	Jun-18	1	Jun-19
Scope									
This innovative new integrated system is a single main frame chemistry instrument that provides routine and immunochemistry testing on a single platform. This will reduce the overall physical footprint within the laboratory and will reduce maintenance and operator time while increasing efficiencies and flow through for urgent and routine testing.									
Progress									
The equipment procurement will be done through a regional Request for Proposal (RFP) to allow standardization across all sites. Design and construction will be aligned with the procurement of equipment.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 644,000	\$ -	\$ -	\$ -	\$ -	\$ 644,000	\$ -	\$ -

Project Name RIH Physiological Monitoring System						Project Budget: \$303,000				
Project Number 6218011						RHD Contribution (Y/N): Y				
Project Manager Ron D.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	95%	Y	Y	N	Jun-17	Nov-17	3	Jun-18	
Scope Physiological monitoring systems consist of a bedside monitor connected to a central system and the patient. This system continuously monitors the patient's ECG, blood pressure, temperature, and blood oxygen levels among other vital signs. This information is also sent to a central system, which displays all of this information for each patient in real time at the nursing station.										
Progress Project is substantially complete. Correction of deficiencies is underway.										
Issues None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 320	\$ 291,236	\$ 302,680	\$ -	\$ -	\$ -	\$ -	\$ 303,000	\$ -	\$ -	

Project Name ASH Water Cooled Chiller Replacement						Project Budget: \$555,000				
Project Number 6218015						RHD Contribution (Y/N): Y				
Project Manager Shane H.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	100%	Y	Y	N	Jun-17	Jan-18	2	Jun-18	
Scope This site is cooled by a 30-year old chiller (refrigeration system) which was re-purposed from the Royal Inland Hospital Alumnae Tower in 1996. It has exceeded its useful life, and it is increasingly difficult to obtain replacement parts. The scope of the project will be to replace the chiller and auxiliary equipment with a reliable, energy efficient system.										
Progress The installation was completed by the contractor in July 2018. Consultant has completed the final inspection of the project. The contractor is correcting deficiencies. Also, user training is underway.										
Issues None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 65,979	\$ 388,365	\$ 489,021	\$ -	\$ -	\$ -	\$ -	\$ 555,000	\$ -	\$ -	

Project Name LIH Air Handling Unit Replacement						Project Budget: \$207,000				
Project Number 6218016						RHD Contribution (Y/N): Y				
Project Manager Shane H.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	95%	Y	Y	N	Jul-17	Dec-17	3	Jul-18	
Scope This project will involve replacement of the two existing rooftop units and condensers with new high efficiency units, ducting modifications, compressor staging, variable speed motor control, setback control for evening hours, economizing air supply system and gas detection safety interlocks.										
Progress The installation was completed by the contractor in July 2018 and the consultant is scheduling their final inspection for early August 2018.										
Issues None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 14,538	\$ 32,946	\$ 157,049	\$ -	\$ -	\$ -	\$ -	\$ 171,587	\$ 35,413	\$ -	

Project Name LIH Biomass Boiler Retrofit						Project Budget: \$1,180,000			
Project Number 6218017						RHD Contribution (Y/N): Y			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	95%	Y	Y	N	May-17	Feb-18	3	Aug-18
Scope									
This facility is currently heated by two 30-year old propane fuel fired boilers, which are inefficient and nearing end of their service life. The scope of the project is to add a self-contained biomass boiler plant, associated fuel storage and interconnects to existing heating system. Use of biomass as a heat source is carbon neutral, reducing greenhouse gas emissions and offset payments.									
Progress									
As planned the container biomass boiler plant was lifted into place on July 17th and 18th, 2018. Work has now begun on making the final connections to the existing infrastructure with the first test firing of the new biomass boiler expected in mid-August 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 745,050	\$ 9,110	\$ 434,950	\$ -	\$ -	\$ -	\$ -	\$ 1,180,000	\$ -	\$ -

Project Name MER Boiler Replacement (x2)						Project Budget: \$513,000			
Project Number 6218018						RHD Contribution (Y/N): Y			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	May-18	Dec-17	2	May-18
Scope									
This facility is currently heated by two 40-year old boilers which also supply the domestic hot water for this site. The scope of the project will include the replacement of the two existing heating boilers with two high efficiency units while decoupling the domestic hot water system from the heating system with two new high efficiency hot water heaters.									
Progress									
Both new boilers have been successfully installed and the old boilers are removed. These new boiler are currently in full, stable operation, supporting the building loads. Final deficiencies list has been generated and these deficiencies are expected to be corrected by early August 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 353,402	\$ 40,226	\$ 159,598	\$ -	\$ -	\$ -	\$ -	\$ 513,000	\$ -	\$ -

Project Name OEC Generator and Switchgear Upgrade						Project Budget: \$1,500,000			
Project Number 6218019						RHD Contribution (Y/N): Y			
Project Manager Ron D.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	15%	0%	Y	Y	N	Apr-17	Mar-18	3	Aug-18
Scope									
This facility currently has a 26-year old generator which does not meet the emergency power requirements for the campus during a power failure. The scope of this project will be to replace the existing generator, automatic transfer switch and portions of the primary and secondary distribution in order to supply the entire site with the required emergency power.									
Progress									
The consultant will review the design strategy with BC Hydro. The Safety Authority has given approval in principle to the approach to use a single transfer switch for the site. The Schematic Design report highlighted potential issues with fault levels and general age and condition of the existing equipment; solutions are being developed.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 10,983	\$ -	\$ 1,489,017	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -

Project Name RIH ED Streaming Expansion						Project Budget: \$465,000			
Project Number 6218021						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	Apr-17	Dec-17	2	Jun-18
Scope Emergency Room streaming is a concept whereby patients stream or flow through a defined space that allows fast tracking of patients who are assessed in accordance with the Canadian Triage and Acuity Scale as a Level 3. The streaming space improvements will provide patient confidentiality, privacy and ultimately improve the patient experience as well as provide improved space for staff and physicians working in the emergency department.									
Progress ~ The project is substantially complete with a couple minor deficiencies; ~ The newly renovated space is operational since July 6th, 2018; and ~ Contractor is correcting few minor deficiencies;									
Issues None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 194,704	\$ 52,603	\$ 162,405	\$ -	\$ -	\$ -	\$ -	\$ 357,109	\$ 107,891	\$ -

Project Name RIH Microbiology Lab Renovation						Project Budget: \$1,000,000			
Project Number 6218022						RHD Contribution (Y/N): Y			
Project Manager Ron D.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	65%	0%	Y	Y	N	Apr-17	Mar-18	1	Oct-18
Scope This project is to renovate the Microbiology area to meet current Canadian Biosafety Standards in regards to maintaining a negative pressure relationship with the rest of the Lab. This will include new partitions to enclose the Microbiology area and a new pressure monitor with fan to maintain airflows. The project will also review the location of the current staff room and consider relocation associated with the proposed renovation options.									
Progress Design has reached 65% development stage. A high level implementation strategy has been incorporated together with the IH Lab personnel to ensure any operational risks have been identified and mitigated. A multi-phased construction strategy will be implemented.									
Issues None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 7,074	\$ 21,168	\$ 992,926	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -

Project Name RIH Security Upgrade on 1 South						Project Budget: \$340,000			
Project Number 6218023						RHD Contribution (Y/N): Y			
Project Manager Ron D.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	0%	0	Y	N	May-17	Dec-17	4	Oct-18
Scope Renovation of the nursing station on 1 South to provide a safe and secure working area for staff should a patient become violent or aggressive. This project is to create a secure nursing station new millwork, glazing with transfer grille(s) above, two 'storefront' doors into the care station, a new door to the adjacent medication room on the North Side of the care station, and a new double door from the corridor into the Mental Health secure patient area.									
Progress Construction tender is closed, and the Construction Contract is awarded on July 20, 2018, with construction to commence soon.									
Issues Project schedule is delayed due to recent staffing turnovers and limited staffing resources. However, construction contract is now awarded, and construction will commence soon.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,171	\$ 12,338	\$ 337,829	\$ -	\$ -	\$ -	\$ -	\$ 340,000	\$ -	\$ -

Project Name KPC Lab Renovation/Expansion/Relocation						Project Budget: \$200,000			
Project Number 6218024						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	50%	Y	Y	N	Sep-17	Jan-18	3	Sep-18
Scope This project will expand the lab collection site at the existing site to provide a more appropriate waiting area for patients, greater ability to support the disabled and improve the confidentiality for patients served at this site.									
Progress ~ Phase 1 construction activities have concluded with minor deficiencies being completed; ~ Lab services will relocate from existing location to newly renovated area on July 31st; and ~ Phase 2 construction to commence on August 7th with anticipate completion in September 2018									
Issues None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,600	\$ -	\$ 171,000	\$ -	\$ -	\$ -	\$ -	\$ 174,600	\$ 25,400	\$ -

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

Project Name RIH PCT ACSO						Project Budget: \$9,949,299			
Project Number 6218182						RHD Contribution (Y/N): Y			
Project Manager Lise P.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
0%	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope To implement Advanced Clinical Standardization & Optimization (ACSO) in the Patient Care Tower in Kamloops. This is a sub project of Project #6217218 - RIH PCT.									
Progress Project Manager is in process of developing project schedule to align with RIH Patient Care Tower project development.									
Issues None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 47,650	\$ 133,448	\$ 2,304,586	\$ 6,865,795	\$ 731,269	\$ -	\$ -	\$ 9,949,299	\$ -	\$ -

Project Name KUF Urgent Family Care and Teaching Centre						Project Budget: \$2,430,000			
Project Number 6218204						RHD Contribution (Y/N): Y			
Project Manager Corinne G.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	TBD	Mar-18	0	Mar-18
Scope									
To divert Canadian Triage and Acuity Scale patients away from the RIH Emergency Department by operationalizing a combined Urgent Family Care Centre and Family Health Teaching Centre. These new units will be connected and located on the main floor of the CSB at RIH. Each unit will include 5 exam rooms and 1 treatment room with equipment and IT capabilities.									
Progress									
Construction completed within mandated Substantial Completion date with no delays. Staff training and orientation have been completed as well as terminal clean of the entire centre. Opening date occurred on June 12, 2018. Temporary signage currently in place and will be assessed over the next few months. Final signage requirements to be reviewed in the Fall 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,075,044	\$ 308,971	\$ 354,956	\$ -	\$ -	\$ -	\$ -	\$ 2,430,000	\$ -	\$ -

Project Name RIH Bed Relocation						Project Budget: \$300,000			
Project Number 6218241						RHD Contribution (Y/N): N			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	Y	Y	N	Jan-18	May-18	2	Nov-18
Scope									
To relocate the nine acute pediatric beds on 5S to 3W so that the vacant space on 5S can then house the 20 medical beds currently located on 3W plus an additional 12 unfunded bed spaces. Renovations to accommodate the relocation will take place at 3W and 5S.									
Progress									
~ Construction tender closed on July 10th, 2018 and in negotiations with Contractor; and ~ Anticipate construction to commence in August 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 15,424	\$ 7,954	\$ 282,682	\$ -	\$ -	\$ -	\$ -	\$ 298,106	\$ 1,894	\$ -

Project Name CLW Boiler Room						Project Budget: \$200,000			
Project Number 6219129						RHD Contribution (Y/N): Y			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Feb-18	Nov-18	0	Nov-18
Scope									
To install three new dedicated high efficiency domestic hot water CO2 heat pumps to provide domestic hot water to the facility. The project will also include re-piping of the existing boiler system to allow for more efficient operation of the heating plant with the addition of the dedicated domestic hot water system. The addition of these dedicated boilers and reconfiguration will increase energy efficiency of the domestic hot water and heating water production, providing energy cost and greenhouse gas emissions savings.									
Progress									
The project is scheduled to have consultant procurement in August 2018 which would allow for design kickoff meeting with entire project team in September 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 280	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -

Project Name RIH Elevator Modernization						Project Budget: \$850,000				
Project Number 6218252						RHD Contribution (Y/N): Y				
Project Manager Ron D.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	75%	0%	Y	Y	N	Feb-18	Feb-19	0	Feb-19	
Scope										
Elevator #4 was installed in 1965 and the controls were last upgraded in 1986. In order to improve vertical transport the site requires this elevator upgrade to be compatible and to group/synchronize with elevator #5 and #6 as the dedicated public elevators. The regrouping of these elevators will help to improve patient transfers, public access and patient confidentiality. The scope of the modernization will include new door operators, digital traction controller, geared machine, hoist motor/ropes and other miscellaneous equipment. The upgrade of Elevator #2 has been added to this project so that it can be completed at the same time as Elevator #4.										
Progress										
The Scope of Work document has been developed based on site assessment by the Design Consultant. Project is anticipated to commence during summer 2018, with completion anticipated by March 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 753	\$ 4,886	\$ 745,747	\$ 103,500	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ -	

Project Name KUF Urgent Family Care General Radiography System						Project Budget: \$970,000				
Project Number 6218274						RHD Contribution (Y/N): Y				
Project Manager Shane H.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	0%	N	Y	N	Apr-16	Aug-18	1	Oct-18	
Scope										
A General Radiography System will be added to the existing RIH Medical Imaging unit to support the patients being served by the Urgent Family Care Centre and Family Teaching Centre. The project will renovate the existing room 4 (currently used for administrative purposes) to create a suitable control room, add a had hygiene sink and add the required infrastructure to support the equipment and work flow. This is a sub project of #6218204 - KUF Urgent Family Care & Teaching Centre.										
Progress										
The construction tender closed on July 9th, 2018, following which construction contract has been awarded to the successful qualifying bidder. The construction kickoff meeting is planned for August 9th 2018. Construction work is anticipated to begin in late August 2018.										
Issues										
Complexities involved in the design and tendering process have caused the project schedule to delay by approximately two months.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ 40,378	\$ 970,000	\$ -	\$ -	\$ -	\$ -	\$ 970,000	\$ -	\$ -	

Project Name OEC Nurse Call						Project Budget: \$613,000				
Project Number 6219000						RHD Contribution (Y/N): Y				
Project Manager Shane H.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
0%	0%	0%	Y	Y	N	Oct-18	Oct-19	0	Oct-19	
Scope										
The current system is increasingly unreliable, obsolete, failing and any parts available are used and difficult to obtain and this system is no longer supported by the manufacturer. If this equipment is not functioning properly it could lead to a potentially dangerous situation for patients and therefore it has been identified as a top priority. We are replacing a pre-2000 Rauland 4 model with a Rauland 4000 system.										
Progress										
The project is scheduled to have consultant procurement in October 2018 that should allow for design kickoff meeting with entire project team in November 2018.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 172,000	\$ 441,000	\$ -	\$ -	\$ -	\$ 613,000	\$ -	\$ -	

Project Name MER Generator and Automatic Transfer Switch Replacement						Project Budget: \$550,000				
Project Number 6219001						RHD Contribution (Y/N): Y				
Project Manager Shane H.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	0%	Y	Y	N	Apr-18	Aug-18	0	Aug-18	
Scope										
This project will replace the 1985 emergency generator; upgrade the secondary electrical distribution and Automatic Transfer Switch (ATS). The existing 33 year old generator is beyond useful life and undersized for the site's electrical loads. The scope of work will include a new generator sized to carry the site's essential electrical loads with a self-contained fuel system for 72 hour full load running capacity. Upgrade the ATS to a "bumpless" system to reduce power interruptions during testing and upgrade the electrical distribution to accommodate site future needs.										
Progress										
The construction contract was awarded in July 2018 and construction kickoff meeting was held on July 12th 2018. The shop drawings have been approved and the replacement generator has been ordered. The temporary generator is planned to be operational on August 6th 2018 which will allow for removal of existing generator equipment and renovations to generator room.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ 22,627	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -	

Project Name PON HVAC Upgrades						Project Budget: \$4,000,000				
Project Number 6219002						RHD Contribution (Y/N): Y				
Project Manager Shane H.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	0%	0%	Y	Y	N	Aug-18	Sep-19	0	Sep-19	
Scope										
Renovations are required to provide fresh air directly to each patient bedroom by installing a new Heat Recovery Ventilator (HRV). The HRV unit is to be sized to support all four levels of the facility and renovation will address fresh air requirements on levels one to three. A Schematic Design and Class 'C' have been completed in the planning of this project. The horizontal and vertical distribution will be circulated underneath the ceiling and on the face of the corridor walls due to insufficient interstitial space. All required bulkheads, structural reinforcement, electrical device relocation, and other associated existing components which are known to be affected have been included in the scope of work. Fourth floor to be tendered as an alternative price to ensure final scope falls within budget.										
Progress										
The project is scheduled to have consultant procurement in August 2018 that would allow for design kickoff meeting with entire project team in September 2018.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ 31	\$ 925,000	\$ 3,075,000	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	

Project Name RIH General Radiographic System - digital						Project Budget: \$860,000				
Project Number 6219003						RHD Contribution (Y/N): Y				
Project Manager Shane H.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
0%	0%	0%	Y	Y	N	Jul-18	Jan-19	0	Jan-19	
Scope										
A Digital General Radiographic System adds high resolution digital detectors to an x-ray system which is made up of a table, overhead x-ray tube, and wall stand. The wall stand is like a vertical table that allows x-rays to be taken while the patient is in an upright position. The digital detectors are located beneath the surface of the table and/or wall stand. When the x-ray is taken, the image is immediately displayed on a computerized console for review before being sent directly to the Picture Archiving and Communication System network. This is replacing a 2007 model in the Diagnostic Imaging Department.										
Progress										
The project scope of work has been agreed to by the project stakeholders and the design consultant procurement began in July 2018 with it closing on August 9th 2018. Assuming we have a successful qualified bidder the design kickoff meeting will be held in late August 2018. Note that construction will not commence until the renovation that is currently underway in DI room #4 is complete.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 740,000	\$ 120,000	\$ -	\$ -	\$ -	\$ 860,000	\$ -	\$ -	

Project Name RIH Medical Vacuum Pump and Air Compressor Replacement						Project Budget: \$850,000					
Project Number 6219004						RHD Contribution (Y/N): Y					
Project Manager Ev K.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	50%	0%	Y	Y	N	Apr-18	Oct-18	0	Oct-18		
Scope											
The existing medical air and vacuum systems were installed in 1992. The 26 year old medical gas systems are past useful life, do not meet current codes/standards and are obsolete. The new triplex medical air and vacuum systems are more energy efficient, ensure adequate redundancy and will improve medical gas quality for patient care. The scope of work will include new medical air and vacuum compressors, controls, driers, quality control monitors and backup systems.											
Progress											
~ Design Development Kick-off meeting took place on July 4th, 2018; and ~ Construction tender is planned to be released in August 2018.											
Issues											
None.											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 737,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 737,300	\$ 112,700	\$ -

Project Name RIH SPECT CT						Project Budget: \$1,331,000					
Project Number 6219009						RHD Contribution (Y/N): Y					
Project Manager Shane H.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
0%	0%	0%	Y	Y	N	Jul-18	Mar-19	1	May-19		
Scope											
These newer units have combined a gamma camera with a CT to improve image quality and help with land marking (identifying the location of the abnormal function). They are used to locate cancerous tumors, minor bone fractures, abnormal functioning of organs such as the thyroid, brain and kidney and to examine cardiac functions and many other medical problems. This unit is replacing a 2008 Gamma Camera in the Diagnostic Imaging department.											
Progress											
The project scope of work has been agreed to by the project stakeholders and the design consultant procurement began in July 2018 with it closing on August 8th 2018. Assuming we have a successful qualified bidder the design kickoff meeting will be held in late August 2018.											
Issues											
None.											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 24,207	\$ 1,096,000	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,331,000	\$ -	\$ -

Project Name RIH Urology Imaging System - digital						Project Budget: \$718,000					
Project Number 6219010						RHD Contribution (Y/N): Y					
Project Manager Shane H.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
100%	25%	0%	Y	Y	N	Apr-18	Sep-18	0	Sep-18		
Scope											
This fully digital system allows full-format x-ray exposures of the entire area from kidneys to bladder in one single shot. These units offer access from all four table sides, providing optimal view during all urological procedures. This is replacing a 2009 machine in the surgical department.											
Progress											
RIH Department Managers in the area have been consulted on equipment preferences and the Siemens product has been selected and PO now been issued to the vendor. On July 26, 2018 the first team planning meeting was held to develop an implementation schedule to minimize operational impact and facilitate end user training. Siemens attended the meeting and timelines were reviewed for installation and training. The clinical team is considering options for the 5-week window required for equipment installation.											
Issues											
None.											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 123,254	\$ 718,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 718,000	\$ -	\$ -

Project Name		RIH Medstations, IH-wide Pyxis replacement, Phase 3				Project Budget:		\$2,981,000		
Project Number		6219011				RHD Contribution (Y/N):		Y		
Project Manager		Terry S.								
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD	
Scope										
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Royal Inland Hospital and is classified as Phase 3 for 2018/19 as part of the entire IH rollout.										
Progress										
Project initiation is underway.										
Return to main Status Report.										
Issues										
None.										
Financial										
Actuals <small>to March 31, 2018</small>	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ -	\$ -	\$ 2,904,598	\$ 40,000	\$ -	\$ -	\$ -	\$ 2,944,598	\$ 36,402	\$ -	

Project Name KLH Emergency Power System Upgrade						Project Budget: \$3,600,000			
Project Number 6314001						RHD Contribution (Y/N): Y			
Project Manager Steve M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	95%	Y	Y	N	May-13	Aug-14	5	May-17
Scope									
To perform upgrade required to meet the electrical code and the current CSA standard for an Acute Care facility. In order to meet these standards and the electrical code it is required to replace all of the original 1958 electrical distribution, add a second emergency power generator and replace the automatic transfer switch.									
Progress									
The project is substantially complete as of May 2017. Project has remained open for the removal of the underground fuel tank which is planned to be completed during summer 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,025,061	\$ 42	\$ 574,939	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000	\$ -	\$ -

Project Name KBH Sanitary Pipe Replacement, N & W Wings						Project Budget: \$400,000			
Project Number 6317002						RHD Contribution (Y/N): Y			
Project Manager Kevin T.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	May-16	Aug-16	2	Jul-17
Scope									
This project encompasses replacing the West Wing sanitary main which is over 40 years old and the sanitary sewer that connects to the city system located at the South West exterior of this facility.									
Progress									
Project is substantially complete; it will remain open until summer of 2018 due to a minor deficiency that is pending to be corrected.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 297,467	\$ (650)	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 299,967	\$ 100,033	\$ -

Project Name KBR Medstation Replacement						Project Budget: \$1,018,000			
Project Number 6317006						RHD Contribution (Y/N): Y			
Project Manager Terry S.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	N/A	100%	Y	Y	N	Jun-16	Feb-17	3	May-17
Scope									
To replace the Pyxis 3500 with Omnicell XT platform at KBH and KLH.									
Progress									
Purchase Order for cabinets was modified in February 2017 from the G4 type cabinets to the recently released version of Omnicell XT cabinets. For Kootenay Lake Hospital, cabinets are connected and operating since May 9th, 2017. For Kootenay Boundary Hospital, units are operational since June 27th, 2017. Project is complete, and it will be closed upon processing of final invoices and credits.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,001,144	\$ 102	\$ (21,732)	\$ -	\$ -	\$ -	\$ -	\$ 979,412	\$ 38,588	\$ -

Project Name						KBH Sustainability Project - Planning		Project Budget: \$300,000	
Project Number						6317065		RHD Contribution (Y/N): N	
Project Manager						Brian M.			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
95%	N/A	N/A	Y	Y	N	May-17	Jan-18	1	Apr-18
Scope									
To develop a long-form business plan for Phase 2, which includes: Pharmacy and Ambulatory Care.									
Progress									
Schematic Design - Final report has been finalized and sent to the quantity surveyor for updated cost estimates. A business plan is being prepared for this project.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 69,387	\$ 44,808	\$ 44,808	\$ -	\$ -	\$ -	\$ -	\$ 114,195	\$ 185,805	\$ -

Project Name						KBH Integrated Chemistry/Immunochemistry Analyzer		Project Budget: \$322,000	
Project Number						6318006		RHD Contribution (Y/N): Y	
Project Manager						Mario C.			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Aug-17	Dec-17	3	Jun-19
Scope									
This innovative new integrated system is a single main frame chemistry instrument that provides routine and immunochemistry testing on a single platform. This will reduce the overall physical footprint within the laboratory while increasing efficiencies and flow through for urgent and routine testing. This new combined instrument will be replacing a 2002 Immunoassay analyzer and a 2007 Chemistry analyzer in the Clinical Laboratory.									
Progress									
The equipment procurement will be done through a regional Request for Proposal (RFP) to allow standardization across all sites. Design and construction will be aligned with the procurement of equipment.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -

Project Name						KBH Spect CT		Project Budget: \$1,623,000	
Project Number						6318007		RHD Contribution (Y/N): Y	
Project Manager						Mario C.			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	5%	0%	Y	Y	N	Aug-17	Feb-18	2	Dec-18
Scope									
These newer units combine a gamma camera with a CT to improve image quality and help with land marking (identifying the location of the abnormal function). They are used to locate cancerous tumors, minor bone fractures, abnormal functioning of organs and to examine cardiac functions. This unit is replacing a 2005 Gamma Camera in the DI department.									
Progress									
The equipment has been selected and purchase order has been issued. Design consultants have been engaged and design phase is underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 489,863	\$ 6	\$ 1,033,137	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,623,000	\$ -	\$ -

Project Name KBH Urology Imaging System						Project Budget: \$623,000			
Project Number 6318008						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	5%	0%	Y	Y	N	Aug-17	Dec-17	2	Dec-18
Scope									
This fully digital system allows full-format exposures of the entire area from kidneys to bladder in one single shot with impressive image quality. This unit offers unique unrestricted symmetrical patient access from all four table sides, providing optimal view during all urological procedures.									
Progress									
Equipment representative has consulted with the site and will provide review and recommendations.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 76	\$ 123,254	\$ 622,924	\$ -	\$ -	\$ -	\$ -	\$ 623,000	\$ -	\$ -

Project Name KBH Steam and Condensate Line Replacement						Project Budget: \$523,000			
Project Number 6318010						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	5%	0%	Y	Y	N	Sep-17	Feb-18	1	Oct-18
Scope									
The existing steam and condensate lines are 60 years old and leaks are developing. The replacement of these components will require access through patient care areas. Careful coordination and infection control precautions will be a key element for this project.									
Progress									
Steam and condensation pipe infrastructure condition report is received. Detailed review of the condition of the existing infrastructure was completed by Plant Services, and the required work on the system is being prioritized. Project is now anticipated to be completed by Winter 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,999	\$ -	\$ 520,001	\$ -	\$ -	\$ -	\$ -	\$ 523,000	\$ -	\$ -

Project Name SCH Generator Replacement						Project Budget: \$861,000			
Project Number 6318011						RHD Contribution (Y/N): Y			
Project Manager Ron D.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	25%	0%	Y	Y	N	Sep-17	Mar-18	1	Nov-18
Scope									
The project scope includes the replacement of the generator and automatic switch gear in order to provide the facility with emergency power. This is a remote site which experiences numerous power failures throughout the year.									
Progress									
Consulting services have been procured. Several site visits have been completed to understand the present site conditions and gather the design information required to develop the initial Schematic Design. Plant Services' input has been received to ensure that the design maintains alignment with the approved Scope of Work. Utility billing information has been acquired from BC Hydro for the last 10 years to support the generator sizing.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,400	\$ 3,927	\$ 859,600	\$ -	\$ -	\$ -	\$ -	\$ 861,000	\$ -	\$ -

Project Name KBH Emergency Department Redevelopment						Project Budget: \$16,600,000			
Project Number 6318053						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	Y	N	N	Jul-17	Dec-19	0	Dec-19
Scope									
The redesign and expansion of the KBRH ED as well as the upgrade to the electrical transformer will address immediate space and service inadequacies and accommodate projected ED needs to 2034. This is Phase 1 of the KBRH service priority renovations.									
Progress									
The construction tender closed on July 10th, 2018, and all qualified bids received were well over the allocated construction budget that was based on the pre-tender Quantity Surveyor's (QS) cost estimates. As per the QS's and design consultant's opinions, it is understood that the higher price is reflective of very busy construction market conditions.									
Issues									
Project team conducted internal reviews and due diligence with the consultants and QS, to explore any reasonable scope reduction or cost saving opportunities. Given that the project scope adhered closely to the approved functional program, and that it was based on clinically efficient and modest design, it was not feasible to reduce it to be within the currently allocated construction budget. Within the project budget, there are no contingencies or unallocated funds to increase the budget allocation to the construction component. Thus, to remain on schedule and retain the essential project scope, budget increase is requested.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 383,960	\$ 496,510	\$ 7,746,040	\$ 8,470,000	\$ -	\$ -	\$ -	\$ 16,600,000	\$ -	\$ -

Project Name KBH Boiler Room						Project Budget: \$500,000			
Project Number 6318089						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	25%	0%	Y	Y	N	Feb-18	Mar-19	1	Dec-18
Scope									
The scope of this project is to install two new dedicated high efficiency domestic hot water boilers and associated storage tank to provide domestic hot water to the facility. The addition of these boilers will allow for the decoupling of the domestic hot water system from the existing steam plant. This project will increase energy efficiency of the domestic hot water production.									
Progress									
~ Consultant prepared 50% design drawings and specifications; ~ The Cost Consultant's cost estimates and project scope developed are currently being reviewed by the project team; and ~ Contractor Invitation to Bid (ITB) is planned to be released around September 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 437	\$ 2,609	\$ 453,761	\$ -	\$ -	\$ -	\$ -	\$ 454,198	\$ 45,802	\$ -

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

Project Name SCH Waste Water Treatment Plant						Project Budget: \$360,000			
Project Number 6319001						RHD Contribution (Y/N): Y			
Project Manager Ron D.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	0%	0%	Y	Y	N	Apr-18	Dec-18	0	Dec-18
Scope									
Project is to upgrade the existing 26 year old waste water treatment plant. The Waste Water Treatment Plant upgrades will include septic field, sand filter, dosing tank with the associated pumps and controls to allow for improved treatment and processing of effluent.									
Progress									
The design consultant has been awarded and design will continue through the summer 2018. The consultant is carrying out discharge flow testing and surveying the new septic field location to ensure soil conditions will support the new field.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY21	FY22	FY23			
\$ -	\$ 140	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ -

Project Name BDH Secure Room						Project Budget: \$400,000			
Project Number 6319003						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Aug-18	Apr-19	0	Apr-19
Scope									
The current secure room is to be relocated to a more appropriate location within the hospital as its current location is not close to an external entrance or the ED. The current room does not meet standards and is a safety risk for staff, patients and the RCMP who sometimes need to move patients into the secure room. The scope of work will be to create a new secure room of approximately 14 square meters within the existing ED that meets the current provincial standards.									
Progress									
The design consultant will be engaged in Summer 2018, and design work will continue through Fall 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY21	FY22	FY23			
\$ -	\$ 116	\$ 305,000	\$ 95,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

Project Name KBH Waste and Cardboard Compactors						Project Budget: \$465,000			
Project Number 6319004						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Aug-18	Jun-19	0	Jun-19
Scope									
This project will include a new commercial compactor/packer roll off combo, container, walk-on dock, container stand assembly, controls and electrical supply to replace the existing 2000 unit at this site. To address staff, public and contractor safety there are also renovations required to the loading dock, dock cover, driveway, the stair case/exit door and lighting.									
Progress									
The design consultant will be engaged in summer 2018. Due to weather constrain on the concrete and paving work, it is anticipated that the construction work will start in spring 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY21	FY22	FY23			
\$ -	\$ -	\$ 75,000	\$ 390,000	\$ -	\$ -	\$ -	\$ 465,000	\$ -	\$ -

Project Name ALH Emergency Department Renovation						Project Budget: \$2,100,000			
Project Number 6319002						RHD Contribution (Y/N): Y			
Project Manager Ron D.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	0%	0%	Y	Y	N	Jul-18	Oct-19	0	Oct-19
Scope									
<p>Redevelopment of the Emergency Department (ED) areas will provide the appropriate space capacity necessary to support the provision of quality patient care within Emergency Services and address the immediate service delivery challenges experienced by the site. Planning, design and renovations will improve sight lines and visual oversight to monitor patients, improve infection control standards, address risk related to lack of privacy and confidentiality, improve patient flow by decreasing congestion, and provide appropriate space for essential equipment/supplies. Renovations will provide the High Acuity Response Team and visiting specialists' appropriate space to deliver quality patient care. The plan for the expanded ED is to include four exam bays, one double trauma bay, one office/exam room and one physician dictation/multi-purpose room. The renovation will be phased to minimize disruption to emergency services at the site.</p>									
Progress									
<p>The Request for Proposal (RFP) for design services closed at end of June 2018. RFP submissions received were evaluated and scored, and the design consulting services contract has been awarded in mid-July 2018. Design phase will continue through the summer 2018.</p>									
Issues									
None.								Return to main Status Report.	
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 942,594	\$ 1,157,406	\$ -	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -