



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 June 14	RHD
			Program	Design	Const.								
<b>Thompson (T)</b>													
6214128	RIH Clinical Services Building	David F.	N/A	100%	100%	May-16	Sep-16	Y	Y	N	\$ 63,252,000	\$ 59,855,565	T
6216077	RIH CSB Amphitheatre Fit-out	David F.	N/A	100%	99%	May-17	Jun-18	Y	Y	N	\$ 975,000	\$ 755,191	T
6217169	KSC North Shore Science Centre L/H (Ground Floor)	Lucas M.	100%	100%	100%	Feb-17	Mar-18	Y	Y	N	\$ 1,420,000	\$ 1,396,604	T
6217170	KSC North Shore Science Centre L/H (Top Floor)	Lucas M.	N/A	100%	100%	Jan-17	Mar-18	Y	Y	N	\$ 1,880,000	\$ 1,863,921	T
6217171	KPN Northhills Centre L/H	Lucas M.	100%	100%	99%	Apr-17	Jul-18	Y	Y	N	\$ 3,240,000	\$ 3,109,628	T
6217187	MER Emergency Department Renovation	Shane H.	100%	100%	80%	Aug-18	Nov-18	Y	Y	N	\$ 6,430,000	\$ 3,051,681	T
6217218	RIH Patient Care Tower	Brent K.	100%	0%	0%	TBD	TBD	Y	Y	N	\$ 371,330,240	\$ 3,257,140	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	\$ 60,801	T
6218008	RIH General Radiographic System-digital	Ev K.	N/A	100%	99%	Mar-18	Jun-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	0	Y	N	\$ 644,000	\$ -	T
6218011	RIH Physiological Monitoring System	Ron D.	N/A	100%	90%	Jun-18	Jul-18	Y	Y	N	\$ 303,000	\$ 291,556	T
6218015	ASH Water Cooled Chiller Replacement	Shane H.	N/A	100%	99%	Jun-18	Jul-18	Y	Y	N	\$ 555,000	\$ 173,414	T
6218016	LIH Air Handling Unit Replacement	Shane H.	N/A	100%	0%	Jul-18	Aug-18	Y	Y	N	\$ 207,000	\$ 46,309	T
6218017	LIH Biomass Boiler Retrofit	Shane H.	N/A	100%	90%	Jul-18	Sep-18	Y	Y	N	\$ 1,180,000	\$ 745,059	T
6218018	MER Boiler Replacement (x2)	Shane H.	N/A	100%	99%	May-18	Jul-18	Y	Y	N	\$ 513,000	\$ 380,624	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	Jul-18	Y	Y	N	\$ 465,000	\$ 230,481	T
6218022	RIH Microbiology Lab Renovation	Ron D.	100%	65%	0%	Oct-18	Feb-19	Y	Y	N	\$ 1,000,000	\$ 28,184	T
6218023	RIH Security Upgrade on 1 South	Ron D.	100%	100%	0%	Jul-18	Nov-18	Y	Y	N	\$ 340,000	\$ 14,509	T
6218024	KPC Lab Renovation/Expansion/Relocation	Ev K.	N/A	100%	30%	Aug-18	Oct-18	Y	Y	N	\$ 200,000	\$ 3,600	T
6218204	KUF Urgent Family Care and Teaching Centre	Corinne G.	N/A	100%	100%	Mar-18	Mar-18	Y	Y	N	\$ 2,430,000	\$ 2,342,364	T
6218241	RIH Bed Relocation	Ev K.	N/A	100%	0%	Sep-18	Oct-18	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	\$ 4,269	T
6218274	KUF Urgent Family Care General Radiography System	Shane H.	N/A	100%	0%	Aug-18	Sep-18	Y	Y	N	\$ 970,000	\$ 34,942	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	\$ 12,028	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	0%	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	\$ -	T
6219010	RIH Urology Imaging System - digital	Shane H.	100%	10%	0%	Sep-18	Oct-18	Y	Y	N	\$ 718,000	\$ 123,254	T
6219011	RIH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 2,981,000	\$ -	T
<b>West Kootenay Boundary (WKB)</b>													
6314001	KLH Emergency Power System Upgrade	Steve M.	N/A	100%	95%	May-17	Jul-18	Y	Y	N	\$ 3,600,000	\$ 3,025,061	WKB
6317002	KBH Sanitary Pipe Replacement, N and W Wings	Kevin T.	N/A	100%	99%	Jul-17	Jul-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	Jul-18	Y	Y	N	\$ 300,000	\$ 98,114	WKB
6318006	KBH Integrated Chemistry/Immunochemistry Analyzer	Mario C.	N/A	0%	0%	Jun-19	Aug-19	0	Y	N	\$ 322,000	\$ -	WKB
6318007	KBH Spect CT	Mario C.	N/A	0%	0%	Dec-18	Feb-19	0	Y	N	\$ 1,623,000	\$ 489,869	WKB
6318008	KBH Urology Imaging System	Mario C.	N/A	0%	0%	Dec-18	Jan-19	0	Y	N	\$ 623,000	\$ 123,330	WKB
6318010	KBH Steam and Condensate Line Replacement	Mario C.	N/A	5%	0%	Oct-18	Dec-18	Y	Y	N	\$ 523,000	\$ 2,999	WKB
6318011	SCH Generator Replacement	Ron D.	N/A	25%	0%	Nov-18	Dec-18	Y	Y	N	\$ 861,000	\$ 1,449	WKB
6318053	KBH Emergency Department Redevelopment	Mario C.	N/A	100%	0%	Dec-19	Mar-20	Y	Y	N	\$ 16,600,000	\$ 827,553	WKB
6318089	KBH Boiler Room	Ev K.	N/A	5%	0%	Dec-18	Feb-19	Y	Y	N	\$ 500,000	\$ 437	WKB
6319000	KBH Dishwasher/Conveyor System	Mario C.	N/A	0%	0%	Dec-18	Feb-19	Y	Y	N	\$ 296,000	\$ -	WKB
6319001	SCH Waste Water Treatment Plant	Ron D.	100%	0%	0%	Dec-18	Jan-19	Y	Y	N	\$ 360,000	\$ -	WKB
6319002	ALH Emergency Department Renovation	Ron D.	100%	0%	0%	Oct-19	Nov-19	Y	Y	N	\$ 2,100,000	\$ -	WKB
6319003	BDH Secure Room	Mario C.	N/A	0%	0%	Apr-19	Jun-19	Y	Y	N	\$ 400,000	\$ -	WKB
6319004	KBH Waste and Cardboard Compactors	Mario C.	N/A	0%	0%	Jun-19	Aug-19	Y	Y	N	\$ 465,000	\$ -	WKB
<b>Completed Projects</b>													
6214003	RIH Chiller 600 Ton	Clarke A.	N/A	100%	100%	Jun-16	May-18	Y	Y	N	\$ 821,000	\$ 795,759	T
6017012	CRP IH-Wide Medstations Replacement	Terry S.	100%	100%	100%	Feb-18	Apr-18	Y	Y	N	\$ 443,000	\$ 437,431	All
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

**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
7	Cariboo Chilcotin	\$5,420,000	\$2,674,525
13	Central Okanagan	\$16,637,804	\$10,543,324
12	Kootenay East	\$11,509,500	\$6,559,657
12	North Okanagan Columbia Shuswap	\$12,266,995	\$2,274,684
10	Okanagan Similkameen	\$13,242,000	\$3,877,107
31	Thompson	\$101,717,000	\$75,259,941
16	West Kootenay Boundary	\$29,991,000	\$5,866,876
11	Interior Heart & Surgical Centre	\$356,628,028	\$302,987,439
3	Penticton Regional Hospital Patient Care Tower	\$302,367,000	\$205,881,287
3	Royal Inland Hospital Patient Care Tower	\$407,114,297	\$3,317,941
<b>118</b>	<b>Total Active Projects</b>	<b>\$1,256,893,624</b>	<b>\$619,242,781</b>
3	Completed Projects	\$1,676,000	\$1,597,512
<b>121</b>	<b>Total</b>	<b>\$1,258,569,624</b>	<b>\$620,840,293</b>

**NOTES:**

<b>Project Name</b> KGH IHSC - IHSC Building						<b>Project Budget:</b> \$176,935,170				
<b>Project Number</b> 9910156						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> David F.										
<b>% Complete Status</b>		<b>Const.</b>	<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>						<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
100%	100%	100%	Y	Y	N	Jan-10	Jul-05	1	Apr-15	
<b>Scope</b>										
Construction of the Interior Heart and Surgical Centre Building which will contain the Surgical Suite, MDR and CSICU plus associated support spaces. Project will be a Private Public Partnership (P3).										
<b>Progress</b>										
4th Floor ~ Substantial completion was reached on January 15, 2016. ~ Operational commissioning was completed for March 6, 2016. ~ Patient relocation took place on March 6, 2016 and all went well. ~ The department is functioning in their new space.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 156,653,759	\$ 9,120	\$ 850,000	\$ 19,431,411	\$ -	\$ -	\$ -	\$ 176,935,170	\$ -	\$ (0)	

<b>Project Name</b> KGH IHSC - Strathcona Building						<b>Project Budget:</b> \$76,144,132				
<b>Project Number</b> 9910161						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Rhonda G.										
<b>% Complete Status</b>		<b>Const.</b>	<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>						<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
100%	100%	72%	Y	Y	N	Jan-10	Sep-17	1	Oct-18	
<b>Scope</b>										
Renovations to the second floor to accommodate Cardiac Inpatient beds and Coronary Care Unit (CCU) (2015-2017). Renovations to Level 1 in the vacated MDR and current Cath Lab will accommodate support department expansions and a loading dock expansion (2013 to 2015). Procurement is proposed to be a Construction Management process. This project budget is the placeholder of the IHSC project unallocated contingency funds.										
<b>Progress</b>										
1. Strathcona Level 2: Finishing work continues as we approach substantial completion for Phase 3, which will be late November. 2. M&E Upgrade: System upgrade work is ongoing with power shutdowns being carefully planned and executed to limit impact to site. Next major shutdown to occur in early October. 3. Strathcona Level 1 old MDR/Cath lab - finishing work continues in old cath lab. MDR is currently being used as Laundry storage and once laundry relocates in November, work will continue.										
<b>Issues</b>										
None.										
<a href="#">Return to main Status Report.</a>										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 42,080,220	\$ 809,723	\$ 12,756,321	\$ 21,307,591	\$ -	\$ -	\$ -	\$ 76,144,132	\$ -	\$ 0	

<b>Project Name</b> Project Number Project Manager						<b>CMH Building Management System Replacement</b> 6217000 Shane H.		Project Budget: \$1,075,000		RHD Contribution (Y/N): Y
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	100%	Y	Y	N	Sep-16	Mar-17	4	Feb-18	
<b>Scope</b>										
To replace the over 20-year old system with a new Building Management System (BMS) software program, computer, actuators , thermostats and controls on equipment.										
<b>Progress</b>										
The core work of the project is complete, and the upgraded BMS is operational. Work on the energy study is underway, and it is expected to be complete in July 2018.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 545,773	\$ 9,785	\$ 129,227	\$ -	\$ -	\$ -	\$ -	\$ 675,000	\$ 400,000	\$ -	

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

<b>Project Name</b> Project Number Project Manager						<b>CMH General Radiographic System</b> 6217009 Shane H.		Project Budget: \$547,000		RHD Contribution (Y/N): Y
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	100%	Y	Y	N	May-16	Feb-17	7	May-18	
<b>Scope</b>										
To replace a 2001 model in the Diagnostic Imaging Department.										
<b>Progress</b>										
The CMH General Radiographic System Project has been financially linked to the CT Scanner Project # 6217008 and tendered as 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.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 416,334	\$ -	\$ 130,666	\$ -	\$ -	\$ -	\$ -	\$ 547,000	\$ -	\$ -	

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

<b>Project Name</b> OMH Admitting/Triage Patient Area Renovation						<b>Project Budget:</b> \$167,000			
<b>Project Number</b> 6218275						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
50%	50%	0%	Y	Y	N	Apr-18	Jul-18	0	Jul-18
<b>Scope</b>									
This project will improve patient care by providing health care staff a direct line of sight into the Emergency Department waiting area. The renovation will include improved signage and greater privacy for patients when they present to the Emergency Department.									
<b>Progress</b>									
The 50% design package has been completed, and a cost report developed that are under review with the project team.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ 8,709	\$ 167,000	\$ -	\$ -	\$ -	\$ -	\$ 167,000	\$ -	\$ -

<b>Project Name</b> CMH Redevelopment Project - Business Plan						<b>Project Budget:</b> \$1,200,000			
<b>Project Number</b> 6218277						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Brian M.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
10%	0%	N/A	Y	Y	N	Mar-18	Apr-19	0	Apr-19
<b>Scope</b>									
To develop a Business Plan that will include a more functional space for patients and healthcare providers, meet the most recent technological standards and increase capacity to serve more patients. The main program areas to be addressed are Inpatient Services, Maternal Care Services, Ambulatory Care Services, Pharmacy Services, Mental Health & Substance Use Services, Primary Care Services, BC Emergency Health Services ambulance station, UBC Facility of Medicine Academic Space and Space to support Aboriginal Culture and Traditional Healing Practices.									
<b>Progress</b>									
The project start-up meeting and 1st set of user-group meetings completed in June 2018. July meetings are scheduled to take place in Soda Creek for Aboriginal Conversations regarding cultural and spiritual space needs. Clinical user group meeting will occur at CMH.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 703	\$ 3,320	\$ 408,320	\$ 790,977	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -

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

<b>Project Name</b> KGH Hybrid OR						<b>Project Budget:</b> \$4,100,000			
<b>Project Number</b> 6114175						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> Brian M.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	99%	Y	Y	N	Mar-13	Mar-15	3	Aug-15
<b>Scope</b>									
To design and construct a Hybrid Operating Room (OR) at IHSC. The Hybrid OR integrates digital imaging diagnostics, radiological, catheterization and surgical capabilities in one suite under the control of the surgical team.									
<b>Progress</b>									
The Hybrid OR has been operational since November 2015. The project has remained open since that time to address the final pieces of medical equipment, the Hemodynamic Monitoring from McKesson. Equipment purchase 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 to occur in June 2018. GE outstanding equipment for anaesthesia monitor equipment is anticipated in fall of 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 3,200,948	\$ 8,398	\$ 198,294	\$ -	\$ -	\$ -	\$ -	\$ 3,399,242	\$ 700,758	\$ -

<b>Project Name</b> CTW Building Management System Replacement						<b>Project Budget:</b> \$600,000			
<b>Project Number</b> 6117000						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	100%	Y	Y	N	Apr-16	Feb-17	1	Aug-17
<b>Scope</b>									
To replace the over 25-year old system with a new BMS (Building Management System) software program, computer, actuators , thermostats and controls on equipment.									
<b>Progress</b>									
Project is complete. It will be closed once final invoices and rebates are received and processed.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 476,381	\$ 12	\$ 3,012	\$ -	\$ -	\$ -	\$ -	\$ 479,393	\$ 120,607	\$ -

<b>Project Name</b> KGH General Radiographic System - Digital						<b>Project Budget:</b> \$969,000			
<b>Project Number</b> 6118007						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Rhonda G.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	95%	Y	Y	N	May-17	May-18	1	Jun-18
<b>Scope</b>									
A Digital General Radiographic System adds high resolution digital detectors to an x-ray system which is made up of a table, overhead x-ray tube, and wall stand. The wall stand is like a vertical table that allows x-rays to be taken while the patient is in an upright position. The digital detectors are located beneath the surface of the table and/or wall stand.									
<b>Progress</b>									
The project is substantially completed on June 18, 2018. Equipment has been installed and commissioning will commence on June 25th, 2018. Patient acceptance is anticipated to begin in mid-July, 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 276,684	\$ 67,981	\$ 692,316	\$ -	\$ -	\$ -	\$ -	\$ 969,000	\$ -	\$ -

<b>Project Name</b> KGH Medstations, IH-wide Pysix Replacement, Phase 2						<b>Project Budget:</b> \$4,221,000			
<b>Project Number</b> 6118008						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Terry S.									
<b>% Complete Status</b>						<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>	<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
80%	95%	80%	Y	Y	N	Oct-17	Feb-18	2	Jul-18
<b>Scope</b>									
This newest platform for Automated Dispensing Cabinets (ADC) for medications (Omniceil XT) has a number of improvements over the older technology. This project is for the purchase of the Omnicell ADCs, space renovations and project staffing specifically at the Kelowna General Hospital. It is classified as Phase 2 for 2017/18 as part of the IH-wide rollout project.									
<b>Progress</b>									
A Purchase Order is requested for 45 Omnicell cabinets. 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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 3,803,515	\$ 46,940	\$ 234,440	\$ -	\$ -	\$ -	\$ -	\$ 4,037,955	\$ 183,045	\$ -

<b>Project Name</b> KGH Multi-Purpose System						<b>Project Budget:</b> \$1,794,000			
<b>Project Number</b> 6118009						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Rhonda G.									
<b>% Complete Status</b>						<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>	<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	100%	99%	Y	Y	N	May-17	Mar-18	0	Mar-18
<b>Scope</b>									
This is a piece of radiology equipment used to manage all gastrointestinal studies, interventional radiology and angiographic procedures. This system utilizes a multidirectional interactive digital C-arm system, providing a variety of configurations which enable radiographic procedures that cannot be completed on any other equipment.									
<b>Progress</b>									
Project is complete and open to patients. Project will be closed upon processing of final invoices & receiving O&M manuals.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 931,383	\$ 722,445	\$ 862,617	\$ -	\$ -	\$ -	\$ -	\$ 1,794,000	\$ -	\$ -

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



<b>Project Name</b> TLM Generator Replacement						<b>Project Budget:</b> \$561,000			
<b>Project Number</b> 6118024						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Ron D.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	0%	Y	Y	N	Apr-17	Jan-18	2	Oct-18
<b>Scope</b>									
This generator, which was originally installed over 35 years ago, is obsolete and in very poor condition. This project is for the installation of a new generator, switchgear and two new transfer switches which will provide the facility with emergency power. In addition, an external enclosure is to be located on a pad on the North side of the facility in close proximity to the existing generator.									
<b>Progress</b>									
The wind dispersion study has been completed. It confirmed that risks with the generator location have been addressed. The construction tender has been issued and it is planned to close in July 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 25,598	\$ 13,651	\$ 535,402	\$ -	\$ -	\$ -	\$ -	\$ 561,000	\$ -	\$ -

<b>Project Name</b> CTW Aberdeen & Bridgeway Dining Room Renovation						<b>Project Budget:</b> \$520,000			
<b>Project Number</b> 6118027						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	70%	Y	Y	N	May-17	Dec-17	4	Jul-18
<b>Scope</b>									
The scope of work is to include painting, renovation of the serving and nourishment area, new window coverings, flooring and replacement of the fireplace brick work. Installation of a pony wall in the middle of the dining room to provide separation is also planned. The renovations will aid infection control, if a respiratory or gastrointestinal outbreak should occur at the facility.									
<b>Progress</b>									
As planned, work in phase two began at the end of May 2018 with removal of the asbestos containing flooring. This removal is now complete and work has begun in the upgrades including the new refurbished fireplace. Site clinical staff has been kept informed throughout the renovation and impact to patients has been minimized.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 80,321	\$ 60,934	\$ 439,679	\$ -	\$ -	\$ -	\$ -	\$ 520,000	\$ -	\$ -

<b>Project Name</b>						<b>CPC Central Okanagan Wellness Centre</b>		<b>Project Budget:</b>		\$900,000
<b>Project Number</b>						<b>6118165</b>		<b>RHD Contribution (Y/N):</b>		Y
<b>Project Manager</b>						<b>Ron D.</b>				
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
100%	100%	100%	Y	Y	N	Aug-17	Feb-18	1	Mar-18	
<b>Scope</b>										
This project is for planning costs to accommodate the Clinic in the CHSC building and to determine the associated leasehold improvement costs. The scope of the project has been expanded to include the construction of the planned Wellness clinic.										
<b>Progress</b>										
Project is complete. Grand Opening was held on Friday April 27, 2018. Project will be closed upon processing of final invoices.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 597,714	\$ 58,923	\$ 302,286	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -	

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

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

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

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

[Return to main Status Report.](#)

<b>Project Name</b> FWG Generator and Transfer Switch						<b>Project Budget:</b> \$447,000			
<b>Project Number</b> 6417000						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> Mario C.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	88%	0	Y	N	Jul-17	Jan-18	6	Aug-18
<b>Scope</b>									
Replace the over 20-year old generator and transfer switch to accommodate a larger load.									
<b>Progress</b>									
All major equipment is installed. Electrical tie-in to facility and testing will commence as next steps. Electrical contractor and utility company are coordinating their work for transfer of utility service to the new electrical infrastructure.									
<b>Issues</b>									
Final commissioning and completion are delayed to August 2018 due to spin-off effect of earlier delays experienced with the manufacturing of equipment. All equipment is now on site and installed.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 309,513	\$ 35,916	\$ 137,487	\$ -	\$ -	\$ -	\$ -	\$ 447,000	\$ -	\$ -

<b>Project Name</b> KSH Generator and Transfer Switch						<b>Project Budget:</b> \$416,000			
<b>Project Number</b> 6417003						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> Mario C.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	85%	0	Y	N	Jul-17	Oct-16	4	Aug-18
<b>Scope</b>									
Replace the over 20 years old generator and transfer switch to accommodate a larger load.									
<b>Progress</b>									
All major equipment is installed. Electrical tie-in to facility and testing will commence as next steps. Electrical contractor and utility company are coordinating their work for transfer of utility service to the new electrical infrastructure.									
<b>Issues</b>									
Final commissioning and completion are delayed to August 2018 due to spin-off effect of earlier delays experienced with the manufacturing of equipment. All equipment is now on site and installed.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 286,345	\$ 40,324	\$ 129,655	\$ -	\$ -	\$ -	\$ -	\$ 416,000	\$ -	\$ -

<b>Project Name</b> EKH MRI						<b>Project Budget:</b> \$5,650,000			
<b>Project Number</b> 6417053						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Mario C.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	99%	Y	Y	N	Sep-16	Oct-17	5	May-18
<b>Scope</b>									
To install Magnetic Resonance Imaging (MRI) machine for the East Kootenay Regional Hospital.									
<b>Progress</b>									
DAP Accreditation is completed and the new MRI suite is operational serving patients as of June 11, 2018. Correction of deficiencies and seasonal work continue.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 3,518,082	\$ 1,529,500	\$ 2,131,918	\$ -	\$ -	\$ -	\$ -	\$ 5,650,000	\$ -	\$ -

<b>Project Name</b> CVH General Radiographic System						<b>Project Budget:</b> \$703,000			
<b>Project Number</b> 6418002						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Mario C.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	5%	0%	0	Y	N	Nov-17	Dec-17	3	Dec-18
<b>Scope</b>									
A General Radiographic System is an x-ray system which includes a table, overhead x-ray tube and wall stand. The system will use a computed radiography cassette as part of a separate digital system that utilizes a photosensitive digital plate rather than film so that the electronic image can be imported directly into the Picture Archiving and Communication System network.									
<b>Progress</b>									
The equipment has been selected and the design consultant teams have been engaged. The design phase is underway.									
<b>Issues</b>									
Lack of record drawings along with technical issues discovered during the site investigation phase have caused project to be delayed. Design phase is currently underway, and anticipated project completion is in spring 2019.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 387	\$ 1,328	\$ 702,613	\$ -	\$ -	\$ -	\$ -	\$ 703,000	\$ -	\$ -

<b>Project Name</b> EKH Chemistry/Immunochemistry Analyzer						<b>Project Budget:</b> \$322,000			
<b>Project Number</b> 6418003						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Mario C.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	0	Y	N	Jun-17	Dec-17	2	Jun-19
<b>Scope</b>									
This innovative new integrated system is a single main frame chemistry instrument that provides routine and immunochemistry testing on a single platform. This new combined instrument will be replacing a 2001 Immunoassay analyzer and a 2006 Chemistry analyzer in the Clinical Laboratory.									
<b>Progress</b>									
The equipment procurement will be done through a regional Request for Proposal (RFP) to allow standardization across all sites. Design and construction will be aligned with the procurement of equipment.									
<b>Issues</b>									
Equipment RFP, equipment selection and purchase order are not concluded yet. This project is now anticipated to be completed next fiscal year.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -

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

<b>Project Name</b> EKH Urology Imaging System						<b>Project Budget:</b> \$623,000				
<b>Project Number</b> 6418005						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Mario C.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	N/A	0%	0	Y	N	Sep-17	Jan-18	2	Dec-18	
<b>Scope</b>										
This fully digital system allows full-format exposures of the entire area from kidneys to bladder in one single shot with impressive image quality. This unit offers unique unrestricted symmetrical patient access from all four table sides, providing optimal view during all urological procedures. Patient repositioning is no longer necessary. This is replacing a 2007 machine in the Surgical department.										
<b>Progress</b>										
Having consulted with clinical users, equipment selection has been finalized and purchase order has been issued.										
<b>Issues</b>										
Equipment lead time, along with renovations required for the chosen equipment have delayed the project schedule.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>Projected</b>					<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ -	\$ 120,422	\$ 623,000	\$ -	\$ -	\$ -	\$ -	\$ 623,000	\$ -	\$ -	

<b>Project Name</b> EKH Medical Air Compressor Replacement						<b>Project Budget:</b> \$398,000				
<b>Project Number</b> 6418007						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Mario C.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	5%	Y	Y	N	Sep-17	Jan-18	1	Sep-18	
<b>Scope</b>										
This equipment is 20 years old and the pumps can no longer be repaired. If this system was to fail then it could impact patient care at this facility. The scope of work is to replace the medical air compressors, dryers, receivers and piping where required within the medical air system.										
<b>Progress</b>										
Construction work will continue through the summer 2018. Major equipment has been ordered by the contractor.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>Projected</b>					<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ 26,688	\$ 1,264	\$ 371,312	\$ -	\$ -	\$ -	\$ -	\$ 398,000	\$ -	\$ -	

<b>Project Name</b> EVH Boiler Room Upgrade						<b>Project Budget:</b> \$829,000				
<b>Project Number</b> 6418008						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Mario C.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	95%	Y	Y	N	May-17	Feb-18	1	Jun-18	
<b>Scope</b>										
This project is to replace eight atmospheric hot water boilers and associated pumps and piping with new high energy efficiency boilers. This building service equipment is over 35 years old and has exceeded its service life making it difficult to find replacement parts. Patients and staff at this facility are at risk of insufficient heating if the boilers should fail, especially on cooler days.										
<b>Progress</b>										
The boiler work is complete. Staff training and equipment demonstrations by manufacturer's representatives are complete. Contractor is correcting minor deficiencies.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>Projected</b>					<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ 474,614	\$ -	\$ 354,386	\$ -	\$ -	\$ -	\$ -	\$ 829,000	\$ -	\$ -	

<b>Project Name</b>						<b>IDH Medical Air Compressor Replacement</b>		<b>Project Budget:</b>		\$393,000	
<b>Project Number</b>						<b>6418009</b>		<b>RHD Contribution (Y/N):</b>		Y	
<b>Project Manager</b>						<b>Mario C.</b>					
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	100%	5%	Y	Y	N	Jul-17	Dec-17	1	Sep-18		
<b>Scope</b>											
This equipment is 25 years old and the pumps can no longer be repaired. If this system was to fail then it could impact patient care at this facility. The scope of work is to replace the medical air compressors, dryers, receivers and piping where required within the medical air system.											
<b>Progress</b>											
Construction work will continue through the summer 2018. Major Equipment has been ordered by the contractor.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> <b>YTD</b>	<b>Projected</b> <b>FY19</b>	<b>Projected</b> <b>FY20</b>	<b>Projected</b> <b>FY21</b>	<b>Projected</b> <b>FY22</b>	<b>Projected</b> <b>FY23</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>		
\$ 27,301	\$ 1,265	\$ 365,699	\$ -	\$ -	\$ -	\$ -	\$ 393,000	\$ -	\$ -		

<b>Project Name</b>						<b>EKH Biomed Department Renovation</b>		<b>Project Budget:</b>		\$491,000	
<b>Project Number</b>						<b>6418010</b>		<b>RHD Contribution (Y/N):</b>		Y	
<b>Project Manager</b>						<b>Mario C.</b>					
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	53%	0%	0	0	N	Sep-17	Feb-18	2	Oct-18		
<b>Scope</b>											
The existing Biomedical Department at this site is 50 years old and inefficient for their current requirements and needs. Extra space is required for staff, as well as for parts and inventory storage. The project will renovate space with proper workbenches, install adequate storage and create an additional working area for new staff members.											
<b>Progress</b>											
50% design drawings are complete, and structural investigation indicates that significant modifications to existing structure will be required to accommodate the planned addition onto the existing roof. Design options are under review.											
<b>Issues</b>											
The structural investigation indicates that significant modifications to existing structure will be required to accommodate the planned addition onto the existing roof. The scope and space requirements are under review to determine options to progress with the design, and to determine any impacts on project budget and schedule.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> <b>YTD</b>	<b>Projected</b> <b>FY19</b>	<b>Projected</b> <b>FY20</b>	<b>Projected</b> <b>FY21</b>	<b>Projected</b> <b>FY22</b>	<b>Projected</b> <b>FY23</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>		
\$ 15,032	\$ -	\$ 475,968	\$ -	\$ -	\$ -	\$ -	\$ 491,000	\$ -	\$ -		

<b>Project Name</b>						<b>GOL Biomass Boiler Retrofit</b>		<b>Project Budget:</b>		\$1,100,000	
<b>Project Number</b>						<b>6418072</b>		<b>RHD Contribution (Y/N):</b>		Y	
<b>Project Manager</b>						<b>Shane H.</b>					
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	95%	0%	Y	Y	N	Jan-18	Dec-18	0	Dec-18		
<b>Scope</b>											
The scope of this project is to add a self-contained external biomass boiler plant and associated fuel storage which connects to the existing heating system. This will reduce the use of propane by using wood pellets which is environmentally sustainable, energy efficient and clean technology and allows IH to reduce our carbon footprint. The three existing propane fuel fired boilers will remain on site for back-up.											
<b>Progress</b>											
The 95% design drawings are complete. The development of the cost report is underway to confirm that project scope developed is within approved budget, prior to releasing construction tender.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> <b>YTD</b>	<b>Projected</b> <b>FY19</b>	<b>Projected</b> <b>FY20</b>	<b>Projected</b> <b>FY21</b>	<b>Projected</b> <b>FY22</b>	<b>Projected</b> <b>FY23</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>		
\$ -	\$ 39,713	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -		

[Return to main Status Report.](#)

<b>Project Name</b> QVH Helipad						<b>Project Budget:</b> \$623,595			
<b>Project Number</b> 6214233						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Lucas M.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>
100%	100%	92%	Y	Y	N	Jul-14	Oct-17	2	Jan-18
<b>Scope</b>									
To construct a new Helipad which will include a partially covered walkway from the hospital.									
<b>Progress</b>									
The heliport is now certified with Transport Canada, and it is accepting flights. Work to complete the covered walkway and minor deficiencies to the soft landscaping will be done during summer 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 483,968	\$ 16	\$ 139,627	\$ -	\$ -	\$ -	\$ -	\$ 623,595	\$ -	\$ (0)

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

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



<b>Project Name</b> BSP Walk-In Cooler/Freezer						<b>Project Budget:</b> \$170,000				
<b>Project Number</b> 6218006						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Shane H.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>	
N/A	100%	0%	Y	Y	N	Aug-17	Jan-18	3	Jul-18	
<b>Scope</b>										
This equipment maintains and provides the proper temperatures for the food stored within. This modern equipment will be replacing 1991 sealed units with more reliable and energy efficient storage.										
<b>Progress</b>										
Contractor procurement process begun with tender documents being released and the tender closed on May 16th, 2018. No bids were received so tender was reissued to a larger group of contractors on June 12th, 2018, followed by prospect bidders' site visit on June 20th, 2018. The construction tender is planned to close on July 12th, 2018. Subjected to receiving qualified bid(s), construction is anticipated to commence in early August 2018.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>Projected</b>					<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ 4,254	\$ -	\$ 165,746	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ -	

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

<b>Project Name</b> VJH Integrated Chemistry/Immunochemistry Analyzer						<b>Project Budget:</b> \$322,000				
<b>Project Number</b> 6118010						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Rhonda G.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
0%	0%	0%	0	Y	N	TBD	May-18	1	Jun-19	
<b>Scope</b> This innovative new integrated system is a single main frame chemistry instrument that provides routine and immunochemistry testing on a single platform. This will reduce the overall physical footprint within the laboratory and will reduce maintenance and operator time while increasing efficiencies and flow through for urgent and routine testing.										
<b>Progress</b> The equipment procurement will be done through a regional Request for Proposal (RFP) to allow standardization across all sites. Design and construction will be aligned with the procurement of equipment.										
<b>Issues</b> Equipment RFP, equipment selection and purchase order are not concluded yet. This project is now anticipated to be completed next fiscal year.										
<b>Financial</b>										
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 116,000	\$ 206,000	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -	

<b>Project Name</b> VJH HVAC Upgrade						<b>Project Budget:</b> \$600,000				
<b>Project Number</b> 6118026						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Rhonda G.										
% 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	
<b>Scope</b> Areas like the Pharmacy that have been renovated, struggle at times due to the mix of modern control equipment and old Air Handling Units that don't function effectively together. Scope of work will include upgrade of all remaining panels and supporting equipment to modernize this infrastructure. This upgrade also supports redundancy in the HVAC system.										
<b>Progress</b> The strategy for this project is under review due to complexities with the HVAC system.										
<b>Issues</b> None.										
<b>Financial</b>										
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 1,380	\$ -	\$ 475,000	\$ 123,620	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	

<b>Project Name</b>		<b>VJH MRI</b>					Project Budget:		\$7,100,000	
<b>Project Number</b>		<b>6118134</b>					RHD Contribution (Y/N):		Y	
<b>Project Manager</b>		<b>Rhonda G.</b>								
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>	
100%	100%	0%	Y	0	N	Aug-17	Mar-19	0	Mar-19	
<b>Scope</b>										
The project scope includes the procurement and installation of a new fixed MRI, including the construction and renovation in an area adjacent to the current Diagnostic Imaging department. This includes the fitting out of a procedure room, control room, exam room, supervisor room, radiologists' reading room, waiting room, change room, nursing station, stretcher transfer area, post biopsy recovery area, washrooms and storage room.										
<b>Progress</b>										
Design consultants are engaged, and design process is underway. The project is anticipated to be TENTATIVELY substantially complete by March 2019. The project team is investigating options to keep the project scope within the approved budget in light of discovered technical issues.										
<b>Issues</b>										
A geotechnical investigation indicates that the soil condition underneath the location for the MRI suite is unsuitable to support the load of the MRI equipment with the conventional foundation design. The alternate foundation design options, additional mechanical requirements of the selected equipment, and general construction cost escalation are estimated by the Cost Consultant to increase the project cost significantly. The project team is investigating options to keep the project scope within the approved budget, but a budget increase will likely be needed to proceed with the project. This may have a modest impact on the project schedule.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> <b>YTD</b>	<b>Projected</b>					<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
		<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>				
\$ 1,425,448	\$ 38,199	\$ 4,240,777	\$ 1,433,775	\$ -	\$ -	\$ -	\$ 7,100,000	\$ -	\$ -	

<b>Project Name</b>		<b>VJH Equipment for 5th OR</b>					Project Budget:		\$1,345,000	
<b>Project Number</b>		<b>6118213</b>					RHD Contribution (Y/N):		N	
<b>Project Manager</b>		<b>Rhonda G.</b>								
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>	
N/A	100%	100%	Y	Y	N	Feb-18	Jun-18	0	Jun-18	
<b>Scope</b>										
To outfit a 5th Operating Room as part of the IH surgical strategy including the purchase and install of an Equipment Management System (Boom/Light) which includes documentation station for server and an Aneasthesia Machine.										
<b>Progress</b>										
Stryker equipment was selected to fit out the existing OR#5. OR#5 will be operational in June 2018.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> <b>YTD</b>	<b>Projected</b>					<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
		<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>				
\$ 37,752	\$ 173,129	\$ 1,307,248	\$ -	\$ -	\$ -	\$ -	\$ 1,345,000	\$ -	\$ -	

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

<b>Project Name</b>						<b>VJH Autopsy Suite/Morgue Update - Planning</b>		<b>Project Budget:</b>		\$150,000
<b>Project Number</b>						<b>6119005</b>		<b>RHD Contribution (Y/N):</b>		Y
<b>Project Manager</b>						<b>Jared F.</b>				
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>	
1%	N/A	N/A	Y	Y	N	Jul-18	Feb-19	0	Feb-19	
<b>Scope</b>										
For the past few years, the morgue at this site has not been able to contend with the volume. This situation has resulted in transport of human remains from Vernon to other IH hospital morgues located in other areas. A capital planning project is required to determine the feasibility for options to expand the size of the Vernon Jubilee Hospital's morgue in order to rectify this situation.										
<b>Progress</b>										
Site walk-through with stakeholders is scheduled for June 26, 2018. Scope of Work document development will take place in July 2018.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> <b>YTD</b>	<b>Projected</b> <b>FY19</b>	<b>Projected</b> <b>FY20</b>	<b>Projected</b> <b>FY21</b>	<b>Projected</b> <b>FY22</b>	<b>Projected</b> <b>FY23</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	

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

<b>Project Name</b> PRH Patient Care Tower						<b>Project Budget:</b> \$258,870,918				
<b>Project Number</b> 6115193						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Brent K.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
100%	99%	82%	Y	Y	N	Apr-16	Jan-19	1	Dec-18	
<b>Scope</b>										
Phase 1 encompasses the construction of a new patient care tower which includes a new walk-in care centre, surgical services center, 84 medical/surgical single patient rooms, a new medical device reprocessing unit, parkade and space for the UBC Faculty of Medicine Program. Phase 2 covers the renovation of the vacated areas in the current hospital to expand the emergency department, pharmacy, laundry and material stores.										
<b>Progress</b>										
~Interior finishes are progressing on all levels. Millwork and door installation has started on level 1, 2 and 3. Flooring installation continues. ~Construction of the parking garage structure is complete. Finishing has commenced. ~Site works continues along Government Street and near the hospice ~Systems works within the existing building continues. The nurse call switchover is ongoing. P.Tube work is schedule to commence in July ~Construction of the exterior enclosure of the PCT Continues ~Compliance team reviews, weekly construction meetings and site operations meetings continue. ~Heliport application process is ongoing.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2018</small>	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 178,786,513	\$ 214,550,281	\$ 65,168,413	\$ 2,209,283	\$ 771,627	\$ 7,210,902	\$ 4,724,180	\$ 258,870,918	\$ -	\$ -	

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

<b>Project Name</b> PRH Patient Care Tower Equipment						<b>Project Budget:</b> \$20,815,000				
<b>Project Number</b> 6117190						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Randy W.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
10%	N/A	N/A	Y	Y	N	Apr-16	Jan-17	0	TBD	
<b>Scope</b>										
To purchase equipment for the new Patient Care Tower in Penticton, and the Phase 2 renovations.										
<b>Progress</b>										
Equipment planning and procurement is underway in order to coincide with the required timing of the Patient Care Tower's progress/schedule.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2018</small>	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 3,967,145	\$ 521,891	\$ 9,919,000	\$ 600,000	\$ 1,138,872	\$ -	\$ 5,189,983	\$ 20,815,000	\$ -	\$ -	

<b>Project Name</b> PRH Patient Care Tower Phase 2 Reno						<b>Project Budget:</b> \$22,681,082			
<b>Project Number</b> 6117212						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Brent K.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
0%	20%	0%	Y	Y	N	May-19	Oct-20	0	TBD
<b>Scope</b> Phase 2 of the Project includes the review and design of expansions to the Emergency Department and the Pharmacy Department. Minor renovations to the existing Laundry area and material stores will also be considered.									
<b>Progress</b> DD2 meetings were completed in early June, the next series of meetings are scheduled for 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.									
<b>Issues</b> None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 9,199	\$ -	\$ 30,000	\$ 10,581,277	\$ 12,060,606	\$ -	\$ -	\$ 22,681,082	\$ -	\$ -

<b>Project Name</b> PRH MRI						<b>Project Budget:</b> \$3,300,000			
<b>Project Number</b> 6117247						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Randy W.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	100%	50%	Y	Y	N	Mar-17	Apr-19	1	Mar-19
<b>Scope</b> To install a new Fixed MRI unit in the new Patient Care Tower. This will replace the mobile unit that currently services the site two out of the four weeks.									
<b>Progress</b> Equipment procurement is concluded. Project Co worked on alternative layouts to resolve issue of gausslines going through patients' space, and the wall layout and positioning of the MRI with related areas have been finalized. IH has requested to delay the installation to mitigate the risk of having the equipment sitting idle for weeks or months. Thus, accessory equipment will be procured to align with project co's delivery schedule.									
<b>Issues</b> None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 1,093,757	\$ -	\$ 1,468,243	\$ 738,000	\$ -	\$ -	\$ -	\$ 3,300,000	\$ -	\$ -

<b>Project Name</b> PRH Integrated Chemistry/Immunochemistry Analyzer						<b>Project Budget:</b> \$322,000			
<b>Project Number</b> 6118013						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Rhonda G.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	0	Y	N	TBD	Jun-18	1	Jun-19
<b>Scope</b> This innovative new integrated system is a single main frame chemistry instrument that provides routine and immunochemistry testing on a single platform. This will reduce the overall physical footprint within the laboratory and will reduce maintenance and operator time while increasing efficiencies and flow through for urgent and routine testing.									
<b>Progress</b> The equipment procurement will be done through a regional Request for Proposal (RFP) to allow standardization across all sites. Design and construction will be aligned with the procurement of equipment.									
<b>Issues</b> Equipment RFP, equipment selection and purchase order are not concluded yet. This project is now anticipated to be completed next fiscal year.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -

<b>Project Name</b> SOG-1 Chiller Replacement						<b>Project Budget:</b> \$670,000				
<b>Project Number</b> 6118021						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Ron D.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	100%	Y	Y	N	May-17	Mar-18	2	May-18	
<b>Scope</b>										
The current control system is mechanical and it would run more efficiently if it were upgraded to electrical which then could interface with the existing Direct Digital Control System at this site. This project will replace the current problematic chiller with a more energy efficient unit and rooftop condensers.										
<b>Progress</b>										
Construction is now complete with Owner Manuals and As-Built drawings 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.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2018</small>	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 377,076	\$ 129,052	\$ 292,924	\$ -	\$ -	\$ -	\$ -	\$ 670,000	\$ -	\$ -	

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

<b>Project Name</b> PRH Various Infrastructure Projects						<b>Project Budget:</b> \$3,500,000				
<b>Project Number</b> 6118023						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> David F.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	30%	5%	Y	Y	N	Dec-17	Oct-18	0	Oct-18	
<b>Scope</b>										
This project addresses electrical and Heating Ventilation and Air Conditioning (HVAC) system deficiencies. These upgrades would include replacement of major components such as transformers, motor control centers and wire boards. In addition, there are several air handlers on the campus within the HVAC system which require replacement as they have exceeded their life expectancy.										
The second phase will address the remaining heating, ventilation and air conditioning systems which have exceeded their life expectancy. This portion of the project will continue the improvements made from the first phase that was approved last year and ensure the reliability of several air handlers and chillers on the campus serving critical care areas of the facility. The remaining funds will be used to upgrade and modernize elevator components which have also exceeded their life expectancy. This upgrade will ensure the elevators' reliability, operational longevity and provide more efficient patient transportation.										
<b>Progress</b>										
~ Electrical Infrastructure upgrade: Tender documents are being prepared now. Anticipate tender for contractors Late June. Work to commence late summer / early fall and will be coordinated to ensure no impact to the PCT schedule. ~ AHU Replacement (SF-15): A scope of work has been developed. Final investigations on the existing unit have been completed. Design is being reviewed by the selected design team. Actual replacement will be scheduled for the shoulder season when heating and cooling are at the minimal loads (September) ~Chiller 1 Upgrade: Quotations for work are currently being obtained. Work would not start until after summer, once the warmer weather has passed. ~Elevator Upgrades (Elevator 4 and 7): A design contract has been awarded and the team is working on developing the information for contractors to bid the work. ~AHU Refurbishment (SF-45): Quotations for work is currently being obtained. Work will need to be coordinated to ensure to impact to hospital operations. ~AHU Refurbishment (SF-46): Quotations for work is currently being obtained. Work will need to be coordinated to ensure to impact to hospital operations.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2018</small>	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 136,147	\$ 48,519	\$ 1,933,314	\$ 1,430,539	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	



<b>Project Name</b> TCC Generator Upgrade						<b>Project Budget:</b> \$570,000				
<b>Project Number</b> 6118025						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Ron D.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	0%	Y	Y	N	Apr-17	Jan-18	2	Oct-18	
<b>Scope</b>										
The generator at this site was originally installed over 35 years ago, is obsolete, does not maintain output frequency control and its concrete pad is shifting. This project is for the installation of a new generator and enclosure which will provide the facility with emergency power.										
<b>Progress</b>										
The wind dispersion study has been completed and confirmed risks with the generator location have been addressed. The tender has been issued and closes in July 2018.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 31,686	\$ 11,104	\$ 538,314	\$ -	\$ -	\$ -	\$ -	\$ 570,000	\$ -	\$ -	

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

<b>Project Name</b> SOG Renovation of Emergency Department, Triage and Admitting						<b>Project Budget:</b> \$970,000				
<b>Project Number</b> 6119001						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Ron D.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
100%	0%	0%	Y	Y	N	Apr-18	Mar-19	0	Mar-19	
<b>Scope</b>										
Provision of a dedicated space will facilitate triage being performed in a confidential manner by appropriate staff reducing risk to the organization. Locating admitting services near the ED is a LEAN concept for reducing traffic between two high volume departments. The scope of work will be phased to allow for renovation of administration spaces, development of a new waiting and triage area and separate public ED entrance. The project also includes new exterior signage to improve wayfinding to the ED.										
<b>Progress</b>										
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.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ -	\$ 48	\$ 866,266	\$ 103,734	\$ -	\$ -	\$ -	\$ 970,000	\$ -	\$ (0)	

<b>Project Name</b> SSH General Radiographic System						Project Budget: \$511,000			
<b>Project Number</b> 6119004						RHD Contribution (Y/N): Y			
<b>Project Manager</b> Ron D.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	0%	0%	Y	Y	N	Apr-18	Feb-19	0	Feb-19
<b>Scope</b>									
A General Radiographic System is an x-ray system which includes a table, x-ray tube, wall stand and control panel. The system will use a computed radiography cassette as part of a separate digital system so that the electronic image can be imported directly into the Picture Archiving and Communication System network. This is replacing a 1998 machine in the Diagnostic Imaging department.									
<b>Progress</b>									
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.									
<b>Issues</b>									
None.									
<a href="#">Return to main Status Report.</a>									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ 80	\$ 458,000	\$ 53,000	\$ -	\$ -	\$ -	\$ 511,000	\$ -	\$ -

<b>Project Name</b> RIH Clinical Services Building						<b>Project Budget:</b> \$63,252,000			
<b>Project Number</b> 6214128						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> David F.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	100%	Y	Y	N	Apr-13	Feb-16	2	May-16
<b>Scope</b>									
The project aligns with Phase 2 of the RIH Master Site Plan, providing improved site access (pedestrian & vehicular), a 350 stall parking garage, 600 square meters of retail space and 2 levels of clinical services space. Original substantial completion date of Feb 29, 2016 was revised to May 31, 2016. Fincial close date is move to July to cover some minor outstanding issues.									
<b>Progress</b>									
The project is complete, however, it had remained open for the duration of the warranty period until May 2018. Mechanical upgrades are nearing completion for the Retail Tenant spaces to allow fit out for new tenants. There are few minor improvements being undertaken with Bird Construction as part of the warranty works.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 59,915,255	\$ (59,690)	\$ 985,230	\$ -	\$ -	\$ -	\$ -	\$ 60,900,485	\$ 2,351,515	\$ -

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

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

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

<b>Project Name</b> KPN Northhills Centre L/H						<b>Project Budget:</b> \$3,240,000			
<b>Project Number</b> 6217171						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> Lucas M.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	100%	99%	Y	Y	N	Nov-16	Mar-17	1	Apr-17
<b>Scope</b>									
<p>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.</p>									
<b>Progress</b>									
<p>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.</p>									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + <b>Projected</b>	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 3,098,187	\$ 11,441	\$ 141,813	\$ -	\$ -	\$ -	\$ -	\$ 3,240,000	\$ -	\$ -

<b>Project Name</b> MER Emergency Department Renovation						<b>Project Budget:</b> \$6,430,000			
<b>Project Number</b> 6217187						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	100%	80%	Y	Y	N	Nov-16	Jun-18	1	Aug-18
<b>Scope</b>									
<p>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.</p>									
<b>Progress</b>									
<p>Monthly construction meetings continue on site in addition to regular site inspections by consultant team and IH Project Manager. In June 2018, a required 10-day basement hallway closure to install supporting mechanical and electrical services to new ED was completed on time and without incident. Looking forward in July 2018, site services work will begin that will cause some disruption to parking and portions of existing ED will be hoarded off to finalize both mechanical and electrical connections. However, a plan has been developed to communicate interruptions that are expected to be limited and over a short period of time. The meeting schedule has been reduced to every two weeks as the project is in the final phase of construction.</p>									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + <b>Projected</b>	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 2,239,271	\$ 812,410	\$ 4,190,729	\$ -	\$ -	\$ -	\$ -	\$ 6,430,000	\$ -	\$ -

<b>Project Name</b> RIH Patient Care Tower						<b>Project Budget:</b> \$371,330,240			
<b>Project Number</b> 6217218						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Brent K.									
<b>% Complete Status</b>						<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>	<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	0%	0%	Y	Y	N	TBD	Feb-21	0	TBD
<b>Scope</b>									
The Patient Care Tower will be a nine storey, 27, 000 square metre (290, 625 sq. ft.) tower that includes surgical services, medical/surgical Inpatient Unit, mental health Inpatient Unit, maternal and child services, child and adolescent mental health, ambulatory care area, staff and support spaces, and rooftop helipad. This includes renovations to the existing site and addresses parking needs.									
<b>Progress</b>									
Technical evaluation teams will be completing their consensus meetings by the end of June 2018. Financial submissions to be received mid-July with financial reviews to occur through to the end of August. Selection of preferred proponent scheduled for August 31.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 2,809,954	\$ 447,186	\$ 31,223,728	\$ 106,843,625	\$ 110,393,524	\$ 50,292,852	\$ 29,159,226	\$ 371,330,240	\$ -	\$ 0

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

<b>Project Name</b> RIH Integrated Chemistry/Immunochemistry Analyzer (x2)						<b>Project Budget:</b> \$644,000			
<b>Project Number</b> 6218010						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Lucas M.									
<b>% Complete Status</b>						<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>	<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	0	Y	N	Aug-17	Jun-18	1	Jun-19
<b>Scope</b>									
This innovative new integrated system is a single main frame chemistry instrument that provides routine and immunochemistry testing on a single platform. This will reduce the overall physical footprint within the laboratory and will reduce maintenance and operator time while increasing efficiencies and flow through for urgent and routine testing.									
<b>Progress</b>									
The equipment procurement will be done through a regional Request for Proposal (RFP) to allow standardization across all sites. Design and construction will be aligned with the procurement of equipment.									
<b>Issues</b>									
Equipment RFP, equipment selection and purchase order are not concluded yet. This project is now anticipated to be completed next fiscal year.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ 644,000	\$ -	\$ -	\$ -	\$ -	\$ 644,000	\$ -	\$ -

<b>Project Name</b> RIH Physiological Monitoring System						<b>Project Budget:</b> \$303,000			
<b>Project Number</b> 6218011						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Ron D.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	90%	Y	Y	N	Jun-17	Nov-17	3	Jun-18
<b>Scope</b>									
Physiological monitoring systems consist of a bedside monitor connected to a central system and the patient. This system continuously monitors the patient's ECG, blood pressure, temperature, and blood oxygen levels among other vital signs. This information is also sent to a central system, which displays all of this information for each patient in real time at the nursing station.									
<b>Progress</b>									
Equipment installation is on track for June 2018 which includes several days of staff training on the new system.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 320	\$ 291,236	\$ 302,680	\$ -	\$ -	\$ -	\$ -	\$ 303,000	\$ -	\$ -

<b>Project Name</b> ASH Water Cooled Chiller Replacement						<b>Project Budget:</b> \$555,000			
<b>Project Number</b> 6218015						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	99%	Y	Y	N	Jun-17	Jan-18	2	Jun-18
<b>Scope</b>									
This site is cooled by a 30-year old chiller (refrigeration system) which was re-purposed from the Royal Inland Hospital Alumnae Tower in 1996. It has exceeded its useful life, and it is increasingly difficult to obtain replacement parts. The scope of the project will be to replace the chiller and auxiliary equipment with a reliable, energy efficient system.									
<b>Progress</b>									
Construction continued in June 2018 and the site has been successfully cutover from temporary chiller to the newly installed equipment that is now in place on 2nd floor in mechanical room. The new system has been working very well and maintaining desired temperatures throughout the facility. Final inspection is being planned for early July 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 65,979	\$ 107,435	\$ 489,021	\$ -	\$ -	\$ -	\$ -	\$ 555,000	\$ -	\$ -

<b>Project Name</b> LIH Air Handling Unit Replacement						<b>Project Budget:</b> \$207,000			
<b>Project Number</b> 6218016						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	0%	Y	Y	N	Jul-17	Dec-17	3	Jul-18
<b>Scope</b>									
This project will involve replacement of the two existing rooftop units and condensers with new high efficiency units, ducting modifications, compressor staging, variable speed motor control, setback control for evening hours, economizing air supply system and gas detection safety interlocks.									
<b>Progress</b>									
Construction kickoff meeting was held on May 10th, 2018, and construction is anticipated to commence in late June 2018 but is pending on arrival of materials that are currently on backorder (custom roof machine curbing) .									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 14,538	\$ 31,771	\$ 157,049	\$ -	\$ -	\$ -	\$ -	\$ 171,587	\$ 35,413	\$ -

<b>Project Name</b> LIH Biomass Boiler Retrofit						<b>Project Budget:</b> \$1,180,000			
<b>Project Number</b> 6218017						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	90%	Y	Y	N	May-17	Feb-18	2	Jul-18
<b>Scope</b>									
This facility is currently heated by two 30-year old propane fuel fired boilers, which are inefficient and nearing end of their service life. The scope of the project is to add a self-contained biomass boiler plant, associated fuel storage and interconnects to existing heating system. Use of biomass as a heat source is carbon neutral, reducing greenhouse gas emissions and offset payments.									
<b>Progress</b>									
There has been significant progress on construction to date with the manufacturing of biomass equipment and modification to the existing mechanical room. Site inspections are ongoing by the consultant team and included a structural inspection in June 2018 prior to placing of new boiler on top of existing mechanical room. The container biomass boiler plant is planned to be lifted into place in early July 2018 and the date will be sequenced to not affect operations at LIH.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 745,050	\$ 9	\$ 434,950	\$ -	\$ -	\$ -	\$ -	\$ 1,180,000	\$ -	\$ -

<b>Project Name</b> MER Boiler Replacement (x2)						<b>Project Budget:</b> \$513,000			
<b>Project Number</b> 6218018						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	99%	Y	Y	N	May-18	Dec-17	2	May-18
<b>Scope</b>									
This facility is currently heated by two 40-year old boilers which also supply the domestic hot water for this site. The scope of the project will include the replacement of the two existing heating boilers with two high efficiency units while decoupling the domestic hot water system from the heating system with two new high efficiency hot water heaters.									
<b>Progress</b>									
Both new boilers have been successfully installed and the old boilers are removed. These new boiler are currently in full, stable operation, supporting the building loads. Final deficiencies list has been generated and these deficiencies are expected to be completed in early July 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 353,402	\$ 27,222	\$ 159,598	\$ -	\$ -	\$ -	\$ -	\$ 513,000	\$ -	\$ -

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

<b>Project Name</b> RIH ED Streaming Expansion						<b>Project Budget:</b> \$465,000			
<b>Project Number</b> 6218021						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Ev K.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	99%	Y	Y	N	Apr-17	Dec-17	2	Jun-18
<b>Scope</b>									
Emergency Room streaming is a concept whereby patients stream or flow through a defined space that allows fast tracking of patients who are assessed in accordance with the Canadian Triage and Acuity Scale as a Level 3. The streaming space improvements will provide patient confidentiality, privacy and ultimately improve the patient experience as well as provide improved space for staff and physicians working in the emergency department.									
<b>Progress</b>									
~ Phase 2: Completed construction activities include installation of millwork, wall protection and curtain track; ~ Substantial completion review took place on May 30th, 2018 and deficiencies were identified; ~ Final walk thru took place on June 19th and with most deficiencies complete. ~ Newly renovated space is scheduled to be fully operational July 6th, 2018									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 194,704	\$ 35,777	\$ 166,405	\$ -	\$ -	\$ -	\$ -	\$ 361,109	\$ 103,891	\$ -

<b>Project Name</b> RIH Microbiology Lab Renovation						<b>Project Budget:</b> \$1,000,000			
<b>Project Number</b> 6218022						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Ron D.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	65%	0%	Y	Y	N	Apr-17	Mar-18	1	Oct-18
<b>Scope</b>									
This project is to renovate the Microbiology area to meet current Canadian Biosafety Standards in regards to maintaining a negative pressure relationship with the rest of the Lab. This will include new partitions to enclose the Microbiology area and a new pressure monitor with fan to maintain airflows. The project will also review the location of the current staff room and consider relocation associated with the proposed renovation options.									
<b>Progress</b>									
Design has achieved a 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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 7,074	\$ 21,110	\$ 992,926	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -

<b>Project Name</b> RIH Security Upgrade on 1 South						<b>Project Budget:</b> \$340,000			
<b>Project Number</b> 6218023						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Ron D.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	100%	0%	Y	Y	N	May-17	Dec-17	3	Jul-18
<b>Scope</b>									
Renovation of the nursing station on 1 South to provide a safe and secure working area for staff should a patient become violent or aggressive. This project is to create a secure nursing station new millwork, glazing with transfer grille(s) above, two 'storefront' doors into the care station, a new door to the adjacent medication room on the North Side of the care station, and a new double door from the corridor into the Mental Health secure patient area.									
<b>Progress</b>									
Construction tender has been released. Construction contract award is anticipated in early July 2018, with construction to commence shortly thereafter.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 2,171	\$ 12,338	\$ 337,829	\$ -	\$ -	\$ -	\$ -	\$ 340,000	\$ -	\$ -



<b>Project Name</b> KPC Lab Renovation/Expansion/Relocation						<b>Project Budget:</b> \$200,000					
<b>Project Number</b> 6218024						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> Ev K.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	100%	30%	Y	Y	N	Sep-17	Jan-18	3	Aug-18		
<b>Scope</b>											
This project will expand the lab collection site at the existing site to provide a more appropriate waiting area for patients, greater ability to support the disabled and improve the confidentiality for patients served at this site.											
<b>Progress</b>											
~ Phase 1: Completed construction activities include drywall, electrical and mechanical rough-ins, painting; ~ Phase 1: Upcoming construction activities include flooring installation and intrusion system installation; ~ Phase 1: Anticipated completion date is end of July 2018; and ~ Phase 2: Construction anticipated to commence in August 2018.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>		<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 3,600	\$ -	\$ 171,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 174,600	\$ 25,400	\$ -

<b>Project Name</b> RIH PCT - Equipment						<b>Project Budget:</b> \$25,834,758					
<b>Project Number</b> 6218181						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> Brent K.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
0%	0%	0%	Y	Y	N	TBD	TBD	0	TBD		
<b>Scope</b>											
To purchase equipment for the new Patient Care Tower in Kamloops. This is a sub project of Project #6217218 - RIH PCT.											
<b>Progress</b>											
Equipment procurement will commence after successful proponent is on board, which is anticipated around Fall 2018.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>		<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ -	\$ 645,157	\$ 7,726,586	\$ 8,226,328	\$ 1,030,917	\$ 25,834,758	\$ -	\$ -	\$ -	

<b>Project Name</b> RIH PCT ACSO						<b>Project Budget:</b> \$9,949,299					
<b>Project Number</b> 6218182						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> Lise P.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
0%	0%	0%	Y	Y	N	TBD	TBD	0	TBD		
<b>Scope</b>											
To implement Advanced Clinical Standardization & Optimization (ACSO) in the Patient Care Tower in Kamloops. This is a sub project of Project #6217218 - RIH PCT.											
<b>Progress</b>											
Project Manager is in process of developing project schedule to align with RIH Patient Care Tower project development.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>		<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 47,650	\$ 13,152	\$ 2,304,586	\$ 6,865,795	\$ 731,269	\$ -	\$ -	\$ -	\$ -	\$ 9,949,299	\$ -	\$ -

<b>Project Name</b> KUF Urgent Family Care and Teaching Centre						<b>Project Budget:</b> \$2,430,000			
<b>Project Number</b> 6218204						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Corinne G.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	100%	Y	Y	N	TBD	Mar-18	0	Mar-18
<b>Scope</b>									
To divert Canadian Triage and Acuity Scale patients away from the RIH Emergency Department by operationalizing a combined Urgent Family Care Centre and Family Health Teaching Centre. These new units will be connected and located on the main floor of the CSB at RIH. Each unit will include 5 exam rooms and 1 treatment room with equipment and IT capabilities.									
<b>Progress</b>									
Construction 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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> <small>to March 31, 2018</small>	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 2,075,044	\$ 267,320	\$ 354,956	\$ -	\$ -	\$ -	\$ -	\$ 2,430,000	\$ -	\$ -

<b>Project Name</b> RIH Bed Relocation						<b>Project Budget:</b> \$300,000			
<b>Project Number</b> 6218241						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> Ev K.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	0%	Y	Y	N	Jan-18	May-18	2	Sep-18
<b>Scope</b>									
To relocate the nine acute pediatric beds on 5S to 3W so that the vacant space on 5S can then house the 20 medical beds currently located on 3W plus an additional 12 unfunded bed spaces. Renovations to accommodate the relocation will take place at 3W and 5S.									
<b>Progress</b>									
~ Cost Consultant's pre-tender cost estimates suggested that the project scope would cost more than the approved project budget. Project scope was value-engineered and reduced substantially to essential components, but still remained over budget. There were no further reasonable opportunities to align the project scope within the approved project budget; hence budget increase was approved; ~ Construction tender was released on June 19th, 2018 and it closes on July 10th, 2018 ~ Anticipate construction to commence in August 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> <small>to March 31, 2018</small>	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 15,424	\$ 7,954	\$ 282,682	\$ -	\$ -	\$ -	\$ -	\$ 298,106	\$ 1,894	\$ -

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

<b>Project Name</b> RIH Elevator Modernization						<b>Project Budget:</b> \$850,000			
<b>Project Number</b> 6218252						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Ron D.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	75%	0%	Y	Y	N	Feb-18	Feb-19	0	Feb-19
<b>Scope</b>									
Elevator #4 was installed in 1965 and the controls were last upgraded in 1986. In order to improve vertical transport the site requires this elevator upgrade to be compatible and to group/synchronize with elevator #5 and #6 as the dedicated public elevators. The regrouping of these elevators will help to improve patient transfers, public access and patient confidentiality. The scope of the modernization will include new door operators, digital traction controller, geared machine, hoist motor/ropes and other miscellaneous equipment. The upgrade of Elevator #2 has been added to this project so that it can be completed at the same time as Elevator #4.									
<b>Progress</b>									
The Scope of Work document has been developed based on site assessment by the Design Consultant. Project is anticipated to commence in early summer 2018, with completion anticipated by March 2019.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 753	\$ 3,516	\$ 745,747	\$ 103,500	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ -

<b>Project Name</b> KUF Urgent Family Care General Radiography System						<b>Project Budget:</b> \$970,000			
<b>Project Number</b> 6218274						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	0%	Y	Y	N	Apr-16	Aug-18	0	Aug-18
<b>Scope</b>									
A General Radiography System will be added to the existing RIH Medical Imaging unit to support the patients being served by the Urgent Family Care Centre and Family Teaching Centre. The project will renovate the existing room 4 (currently used for administrative purposes) to create a suitable control room, add a had hygiene sink and add the required infrastructure to support the equipment and work flow. This is a sub project of #6218204 - KUF Urgent Family Care & Teaching Centre.									
<b>Progress</b>									
Construction tender was released on June 7th, 2018, which followed by bidders' site visit on June 20th, 2018. Tender will close on July 9th, 2018. Construction is expected to commence in early August 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ 34,942	\$ 970,000	\$ -	\$ -	\$ -	\$ -	\$ 970,000	\$ -	\$ -

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

<b>Project Name</b> MER Generator and Automatic Transfer Switch Replacement						<b>Project Budget:</b> \$550,000			
<b>Project Number</b> 6219001						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	0%	Y	Y	N	Apr-18	Aug-18	0	Aug-18
<b>Scope</b>									
This project will replace the 1985 emergency generator; upgrade the secondary electrical distribution and Automatic Transfer Switch (ATS). The existing 33 year old generator is beyond useful life and undersized for the site's electrical loads. The scope of work will include a new generator sized to carry the site's essential electrical loads with a self-contained fuel system for 72 hour full load running capacity. Upgrade the ATS to a "bumpless" system to reduce power interruptions during testing and upgrade the electrical distribution to accommodate site future needs.									
<b>Progress</b>									
Construction tender was released on June 6th, 2018, which followed by prospect bidders' site visit on June 13th, 2018. Tender will close on June 29th, 2018. Construction is expected to commence in mid-July 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ 12,028	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -

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

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

<b>Project Name</b> RIH Medical Vacuum Pump and Air Compressor Replacement						<b>Project Budget:</b> \$850,000			
<b>Project Number</b> 6219004						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Ev K.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	Apr-18	Oct-18	0	Oct-18
<b>Scope</b>									
The existing medical air and vacuum systems were installed in 1992. The 26 year old medical gas systems are past useful life, do not meet current codes/standards and are obsolete. The new triplex medical air and vacuum systems are more energy efficient, ensure adequate redundancy and will improve medical gas quality for patient care. The scope of work will include new medical air and vacuum compressors, controls, driers, quality control monitors and backup systems.									
<b>Progress</b>									
~ The Mechanical Engineering consultant for the project is WSP; ~ Design Development Kick-off meeting is scheduled for July 4th, 2018; and ~ Construction tender is planned to be released in August 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ 738,800	\$ -	\$ -	\$ -	\$ -	\$ 738,800	\$ 111,200	\$ -

<b>Project Name</b> RIH SPECT CT						<b>Project Budget:</b> \$1,331,000			
<b>Project Number</b> 6219009						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
0%	0%	0%	Y	Y	N	Jul-18	Mar-19	1	May-19
<b>Scope</b>									
These newer units have combined a gamma camera with a CT to improve image quality and help with land marking (identifying the location of the abnormal function). They are used to locate cancerous tumors, minor bone fractures, abnormal functioning of organs such as the thyroid, brain and kidney and to examine cardiac functions and many other medical problems. This unit is replacing a 2008 Gamma Camera in the Diagnostic Imaging department.									
<b>Progress</b>									
Project Scope of Work document is being developed, and it is anticipated to be completed by late June 2018. It will be followed by design consulting services procurement to be released by early July 2018 with first design meeting on site planned for early August 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ 1,096,000	\$ 235,000	\$ -	\$ -	\$ -	\$ 1,331,000	\$ -	\$ -

<b>Project Name</b> RIH Urology Imaging System - digital						<b>Project Budget:</b> \$718,000			
<b>Project Number</b> 6219010						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	10%	0%	Y	Y	N	Apr-18	Sep-18	0	Sep-18
<b>Scope</b>									
This fully digital system allows full-format x-ray exposures of the entire area from kidneys to bladder in one single shot. These units offer access from all four table sides, providing optimal view during all urological procedures. This is replacing a 2009 machine in the surgical department.									
<b>Progress</b>									
RIH Department Managers in the area have been consulted on equipment preferences and the Siemens product has been selected and PO is issued to the vendor. Planning has begun on an implementation schedule to minimize operational impact and facilitate end user training.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ 123,254	\$ 718,000	\$ -	\$ -	\$ -	\$ -	\$ 718,000	\$ -	\$ -

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

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

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

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

<b>Project Name</b> KBH Sustainability Project - Planning						Project Budget: \$300,000					
<b>Project Number</b> 6317065						RHD Contribution (Y/N): N					
<b>Project Manager</b> Brian M.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
95%	N/A	N/A	Y	Y	N	May-17	Jan-18	1	Apr-18		
<b>Scope</b>											
To develop a long-form business plan for Phase 2, which includes: Pharmacy and Ambulatory Care.											
<b>Progress</b>											
Schematic Design - Final report is being finalized and it will be provided to quantity surveyor for updated cost estimates.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>		<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 69,387	\$ 28,727	\$ 44,727	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,114	\$ 185,886	\$ -

<b>Project Name</b> KBH Integrated Chemistry/Immunochemistry Analyzer						Project Budget: \$322,000					
<b>Project Number</b> 6318006						RHD Contribution (Y/N): Y					
<b>Project Manager</b> Mario C.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	0%	0%	0	Y	N	Aug-17	Dec-17	3	Jun-19		
<b>Scope</b>											
This innovative new integrated system is a single main frame chemistry instrument that provides routine and immunochemistry testing on a single platform. This will reduce the overall physical footprint within the laboratory while increasing efficiencies and flow through for urgent and routine testing. This new combined instrument will be replacing a 2002 Immunoassay analyzer and a 2007 Chemistry analyzer in the Clinical Laboratory.											
<b>Progress</b>											
The equipment procurement will be done through a regional Request for Proposal (RFP) to allow standardization across all sites. Design and construction will be aligned with the procurement of equipment.											
<b>Issues</b>											
Equipment RFP, equipment selection and purchase order are not concluded yet. This project is now anticipated to be completed next fiscal year.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>		<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -

<b>Project Name</b> KBH Spect CT						Project Budget: \$1,623,000					
<b>Project Number</b> 6318007						RHD Contribution (Y/N): Y					
<b>Project Manager</b> Mario C.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	0%	0%	0	Y	N	Aug-17	Feb-18	2	Dec-18		
<b>Scope</b>											
These newer units combine a gamma camera with a CT to improve image quality and help with land marking (identifying the location of the abnormal function). They are used to locate cancerous tumors, minor bone fractures, abnormal functioning of organs and to examine cardiac functions. This unit is replacing a 2005 Gamma Camera in the DI department.											
<b>Progress</b>											
The equipment has been selected and purchase order has been issued. Design consultants have been engaged and design phase is underway.											
<b>Issues</b>											
Project initiation has taken longer than anticipated due to staff resource availability with respect to recent turnovers. Design consultants are now engaged, and design phase is currently underway.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>		<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 489,863	\$ -	\$ 1,033,137	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,623,000	\$ -	\$ -



<b>Project Name</b> KBH Urology Imaging System						<b>Project Budget:</b> \$623,000			
<b>Project Number</b> 6318008						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Mario C.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	0	Y	N	Aug-17	Dec-17	2	Dec-18
<b>Scope</b>									
This fully digital system allows full-format exposures of the entire area from kidneys to bladder in one single shot with impressive image quality. This unit offers unique unrestricted symmetrical patient access from all four table sides, providing optimal view during all urological procedures.									
<b>Progress</b>									
Having consulted with clinical users, equipment selection has been finalized and purchase order has been issued.									
<b>Issues</b>									
Equipment lead time, along with renovations required for the chosen equipment have delayed the project schedule.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 76	\$ 123,254	\$ 622,924	\$ -	\$ -	\$ -	\$ -	\$ 623,000	\$ -	\$ -

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

<b>Project Name</b> SCH Generator Replacement						<b>Project Budget:</b> \$861,000			
<b>Project Number</b> 6318011						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Ron D.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	25%	0%	Y	Y	N	Sep-17	Mar-18	1	Nov-18
<b>Scope</b>									
The project scope includes the replacement of the generator and automatic switch gear in order to provide the facility with emergency power. This is a remote site which experiences numerous power failures throughout the year.									
<b>Progress</b>									
Consulting services have been procured. Several site visits 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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 1,400	\$ 49	\$ 859,600	\$ -	\$ -	\$ -	\$ -	\$ 861,000	\$ -	\$ -

<b>Project Name</b> KBH Emergency Department Redevelopment						<b>Project Budget:</b> \$16,600,000			
<b>Project Number</b> 6318053						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Mario C.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	0%	Y	Y	N	Jul-17	Dec-19	0	Dec-19
<b>Scope</b>									
The 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.									
<b>Progress</b>									
The design phase is complete and the construction tender has been released, closing early July 2018. Construction is anticipated to begin in August 2018. Planning for construction impacts, phasing, transitions, etc. is currently underway.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 383,960	\$ 443,573	\$ 7,746,040	\$ 8,470,000	\$ -	\$ -	\$ -	\$ 16,600,000	\$ -	\$ -

<b>Project Name</b> KBH Boiler Room						<b>Project Budget:</b> \$500,000			
<b>Project Number</b> 6318089						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Ev K.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	5%	0%	Y	Y	N	Feb-18	Mar-19	1	Dec-18
<b>Scope</b>									
The scope of this project is to install two new dedicated high efficiency domestic hot water boilers and associated storage tank to provide domestic hot water to the facility. The addition of these boilers will allow for the decoupling of the domestic hot water system from the existing steam plant. This project will increase energy efficiency of the domestic hot water production.									
<b>Progress</b>									
~ Consultant is preparing 50% Work Drawings and Specifications; ~ Cost estimates will be performed upon completion of 50% Working Drawings; and ~ Contractor Invitation to Bid (ITB) is planned to be released around August 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 437	\$ -	\$ 454,150	\$ -	\$ -	\$ -	\$ -	\$ 454,587	\$ 45,413	\$ -

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

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

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

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

<b>Project Name</b>						<b>ALH Emergency Department Renovation</b>			Project Budget:		\$2,100,000
<b>Project Number</b>						<b>6319002</b>			RHD Contribution (Y/N):		Y
<b>Project Manager</b>						<b>Ron D.</b>					
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
100%	0%	0%	Y	Y	N	Jul-18	Oct-19	0	Oct-19		
<b>Scope</b>											
<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>											
<b>Progress</b>											
<p>The Request for Proposal (RFP) for design services has been issued, and it closes at the end of June 2018. It will be evaluated, scored and awarded in July 2018. Design phase will begin immediately following the award and continue through the summer 2018.</p>											
<b>Issues</b>											
None.											
<a href="#">Return to main Status Report.</a>											
<b>Financial</b>											
<b>Actuals</b>	<b>Actuals</b>	<b>Projected</b>					<b>Total Actuals</b>	<b>Projected</b>	<b>Variance</b>		
to March 31, 2018	<b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>+ Projected</b>	<b>Unspent</b>	<b>to Budget</b>		
\$ -	\$ -	\$ 942,500	\$ 1,157,500	\$ -	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -		