

IHA Capital Projects and Planning Status Report

Master Summary - October 2018

Project Number	Project Name/Phase Name	Project Manager	% Complete Status			Substantial Complete Date Mth/Yr	Total Complete Date Mth/Yr	On Time	On Budget	Other Issues	Project Budget	Insight Actuals as of October 18	RHD
			Program	Design	Const.								
	Interior Heart and Surgical Centre Bundled Project												
6110349	KGH IHSC - PICIS Enhanced Surgical Services Systems	Rob L.	75%	N/A	N/A	Mar-17	Mar-17	Y	Y	N	\$ 3,530,296	\$ 3,530,296	CO
6110354	KGH IHSC - Royal/Abbott Surface Parking (Complete)	Doris L.	100%	100%	100%	Dec-12	Feb-14	Y	Y	N	\$ 482,216	\$ 482,216	CO
6110361	KGH IHSC - Rose Ave Entrance & Seismic U/G (Complete)	David F.	100%	100%	100%	Oct-13	Mar-14	N	Y	Y	\$ 2,429,915	\$ 2,429,915	CO
9907151	KGH IHSC - Business Case (Complete)	Nicola H.	100%	N/A	N/A	Sep-09	Sep-09	Y	Y	N	\$ 3,300,000	\$ 3,185,890	CO
9910156	KGH IHSC - IHSC Building	David F.	100%	100%	100%	Apr-15	Apr-17	Y	Y	N	\$ 176,935,170	\$ 156,663,423	CO
9910157	KGH IHSC - Clinical Support Building (Dr. W. A. Bldg) (Complete)	Doris L.	100%	100%	100%	May-12	Apr-17	Y	Y	N	\$ 36,605,581	\$ 36,605,581	CO
9910158	KGH IHSC - Royal Building	David F.	100%	100%	100%	Dec-17	Mar-18	Y	Y	N	\$ 21,860,593	\$ 21,860,593	CO
9910159	KGH IHSC - Centennial Bldg Infusion Health (Complete)	David F.	100%	100%	100%	May-12	Oct-12	Y	Y	N	\$ 33,211,251	\$ 33,211,251	CO
9910160	KGH IHSC - Centennial Building IH (Complete)	Brent K.	100%	100%	100%	Sep-15	Nov-15	Y	Y	N	\$ 2,105,409	\$ 2,105,409	CO
9910161	KGH IHSC - Strathcona Building	David F.	100%	100%	90%	Oct-18	Dec-18	Y	Y	N	\$ 76,144,132	\$ 46,890,177	CO
9911144	KGH IHSC - Acquisition (Complete)	Doug L.	100%	N/A	N/A	Jul-11	Jul-11	Y	Y	N	\$ 23,465	\$ 23,465	CO
	Cariboo Chilcotin (CC)												
6217000	CMH Building Management System Replacement	Shane H.	N/A	100%	100%	Feb-18	Oct-18	Y	Y	N	\$ 1,075,000	\$ 679,667	CC
6217008	CMH CT Scanner	Shane H.	N/A	100%	95%	Jul-18	Jan-19	0	0	N	\$ 1,669,000	\$ 1,514,000	CC
6217009	CMH General Radiographic System	Shane H.	N/A	100%	100%	May-18	Dec-18	Y	Y	N	\$ 547,000	\$ 416,334	CC
6218275	OMH Admitting/Triage Patient Area Renovation	Shane H.	100%	100%	0%	Feb-19	Mar-19	Y	Y	N	\$ 217,000	\$ 19,502	CC
6218277	CMH Redevelopment Project - Business Plan	Brian M.	80%	N/A	N/A	Apr-19	May-19	Y	Y	N	\$ 1,200,000	\$ 264,025	CC
6219006	CMH/OMH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	100%	85%	Jan-19	Feb-19	Y	Y	N	\$ 574,000	\$ 223,051	CC
	Central Okanagan (CO)												
6114175	KGH Hybrid OR	Brian M.	N/A	100%	99%	Aug-15	Feb-19	Y	Y	N	\$ 4,100,000	\$ 3,369,601	CO
6118007	KGH General Radiographic System - Digital	David F.	N/A	100%	100%	Jun-18	Jul-18	Y	Y	N	\$ 969,000	\$ 786,484	CO
6118008	KGH Medstations, IH-wide Pyxis Replacement, Phase 2	Terry S.	100%	100%	95%	Jul-18	Nov-18	Y	Y	N	\$ 4,161,000	\$ 3,903,692	CO
6118024	TLM Generator Replacement	Maxwell M.	N/A	100%	0%	Dec-18	Feb-19	Y	Y	N	\$ 561,000	\$ 68,056	CO
6118027	CTW Aberdeen & Bridgeway Dining Room Renovation	Shane H.	N/A	100%	100%	Jul-18	Sep-18	Y	Y	N	\$ 520,000	\$ 454,694	CO
6118165	CPC Central Okanagan Wellness Centre	Lucas M.	100%	100%	100%	Mar-18	Apr-18	Y	Y	N	\$ 900,000	\$ 809,207	CO
6118214	WHC Leasehold Improvements	Ev K.	N/A	10%	0%	Mar-19	May-19	Y	Y	0	\$ 750,000	\$ 1,860	CO
6118229	KGH Surface Parking	David F.	N/A	5%	0%	TBD	TBD	Y	Y	N	\$ 1,350,000	\$ 20,996	CO
6119002	KGH Pediatrics 4 South Renovation	David F.	N/A	100%	25%	TBD	TBD	Y	Y	N	\$ 153,554	\$ -	CO
6119008	KGH Electrophysiology (EP) Lab Equipment	David F.	N/A	100%	50%	TBD	TBD	Y	Y	N	\$ 539,250	\$ 200,885	CO
6119149	KGH 3 West Medical Inpatient Nursing Unit Renovation	David F.	N/A	15%	0%	TBD	Mar-19	Y	Y	N	\$ 250,000	\$ 2,683	CO
	Kootenay East (KE)												
6417000	FWG Generator and Transfer Switch	Mario C.	N/A	100%	99%	Aug-18	Oct-18	Y	Y	N	\$ 447,000	\$ 398,688	KE
6417003	KSH Generator and Transfer Switch	Mario C.	N/A	100%	99%	Aug-18	Oct-18	Y	Y	N	\$ 416,000	\$ 397,429	KE
6417053	EKH MRI	Mario C.	N/A	100%	99%	May-18	Nov-18	Y	Y	N	\$ 5,650,000	\$ 5,368,617	KE
6418002	CVH General Radiographic System	Mario C.	N/A	15%	0%	May-19	Jun-19	0	N	N	\$ 703,000	\$ 8,879	KE
6418003	EKH Chemistry/Immunochemistry Analyzer	Mario C.	N/A	0%	0%	Jun-19	Aug-19	Y	Y	N	\$ 322,000	\$ -	KE
6418004	EKH Pulmonary Function Equipment	Mario C.	N/A	100%	100%	Feb-18	Oct-18	Y	Y	N	\$ 137,500	\$ 131,963	KE
6418005	EKH Urology Imaging System	Mario C.	N/A	5%	0%	Dec-18	Jan-19	Y	Y	N	\$ 623,000	\$ 120,431	KE
6418007	EKH Medical Air Compressor Replacement	Mario C.	N/A	100%	97%	Sep-18	Nov-18	Y	Y	N	\$ 398,000	\$ 64,972	KE
6418008	EKH Boiler Room Upgrade	Mario C.	N/A	100%	99%	Jun-18	Nov-18	Y	Y	N	\$ 829,000	\$ 633,272	KE
6418009	IDH Medical Air Compressor Replacement	Mario C.	N/A	100%	99%	Sep-18	Nov-18	Y	Y	N	\$ 393,000	\$ 157,365	KE
6418010	EKH Biomed Department Renovation	Mario C.	N/A	33%	0%	May-19	Jul-19	Y	Y	N	\$ 491,000	\$ 19,004	KE
6418072	GOL Biomass Boiler Retrofit	Shane H.	N/A	95%	0%	Apr-19	May-19	0	0	N	\$ 1,100,000	\$ 50,978	KE
	North Okanagan Columbia Shuswap (NOCS)												
6214233	QVH Helipad	Lucas M.	100%	100%	99%	Jan-18	Nov-18	Y	Y	N	\$ 623,595	\$ 577,849	NOCS
6218006	BSP Walk-In Cooler/Freezer	Shane H.	N/A	100%	25%	Nov-18	Dec-18	Y	Y	N	\$ 170,000	\$ 16,895	NOCS
6218007	SLH Sterilizer - Low Temperature VHP	Shane H.	N/A	N/A	0%	Mar-19	Apr-19	Y	Y	N	\$ 159,000	\$ 15	NOCS
6118010	VJH Integrated Chemistry/Immunochemistry Analyzer	Lucas M.	0%	0%	0%	Jun-19	Aug-19	Y	Y	N	\$ 322,000	\$ -	NOCS
6118026	VJH HVAC Upgrade	David F.	N/A	10%	0%	Mar-19	May-19	Y	Y	N	\$ 600,000	\$ 1,380	NOCS
6118134	VJH MRI	Corinne G.	100%	100%	24%	Jul-19	Sep-19	0	Y	N	\$ 7,100,000	\$ 1,765,554	NOCS
6118213	VJH Equipment for 5th OR	David F.	N/A	100%	100%	Jun-18	Aug-18	Y	Y	N	\$ 1,676,524	\$ 993,972	NOCS
6119005	VJH Autopsy Suite/Morgue Update - Planning	Jared F.	25%	N/A	N/A	Feb-19	Mar-19	Y	Y	N	\$ 150,000	\$ 7,293	NOCS
6219012	SLH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	60%	20%	Jan-19	Feb-19	Y	Y	N	\$ 489,000	\$ 425,580	NOCS
6119169	VJH MDR Redesign & Expansion	Martin D.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 2,010,000	\$ -	NOCS
	Okanagan Similkameen (OS)												
6115193	PRH Patient Care Tower	Brent K.	100%	99%	95%	Dec-18	TBD	Y	Y	N	\$ 258,870,918	\$ 229,671,636	OS
6117190	PRH Patient Care Tower Equipment	Randy W.	10%	N/A	N/A	TBD	TBD	Y	Y	N	\$ 20,815,000	\$ 6,433,891	OS
6117212	PRH Patient Care Tower Phase 2 Reno	Brent K.	N/A	45%	0%	TBD	Apr-21	Y	Y	N	\$ 22,681,082	\$ 14,896	OS
6117015	OKR Medstations Replacement	Terry S.	100%	100%	97%	Feb-17	Dec-18	Y	Y	N	\$ 1,575,000	\$ 1,521,354	OS
6117247	PRH MRI	Randy W.	100%	100%	90%	Mar-19	Apr-19	Y	Y	N	\$ 3,300,000	\$ 1,210,601	OS
6118013	PRH Integrated Chemistry/Immunochemistry Analyzer	Lucas M.	N/A	0%	0%	Jun-19	Aug-19	Y	Y	N	\$ 322,000	\$ -	OS
6118021	SOG -1 Chiller Replacement	Lucas M.	N/A	100%	100%	May-18	Sep-18	Y	Y	N	\$ 670,000	\$ 525,388	OS
6118022	PRH Replace Chiller #2	Michael M.	N/A	100%	99%	Jun-18	Nov-18	Y	Y	N	\$ 460,000	\$ 350,037	OS
6118023	PRH Various Infrastructure Projects	David F.	N/A	45%	5%	Oct-19	Nov-19	0	Y	N	\$ 3,500,000	\$ 231,047	OS
6118025	TCC Generator Upgrade	Maxwell M.	N/A	100%	5%	Dec-18	Feb-19	Y	Y	N	\$ 570,000	\$ 81,686	OS
6118128	PRH Nuclear Medicine, SPECT-CT	Randy W.	100%	100%	90%	Apr-19	Apr-19	Y	Y	N	\$ 1,400,000	\$ 546,250	OS
6119001	SOG Renovation of Emergency Department, Triage and Admitting	Ev K.	100%	45%	0%	Jun-19	Jul-19	Y	Y	N	\$ 970,000	\$ 12,318	OS
6119004	SSH General Radiographic System	Maxwell M.	100%	0%	0%	Feb-19	Mar-19	Y	Y	N	\$ 511,000	\$ 386	OS

Project Name Project Number Project Manager						KGH IHSC - IHSC Building 9910156 David F.		Project Budget: \$176,935,170 RHD Contribution (Y/N): Y		
% Complete Status		Const.	On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design						Original	Rev. #	Revised	
100%	100%	100%	Y	Y	N	Jan-10	Jul-05	1	Apr-15	
Scope										
Construction of the Interior Heart and Surgical Centre Building which will contain the Surgical Suite, MDR and CSICU plus associated support spaces. Project will be a Private Public Partnership (P3).										
Progress										
4th Floor ~ Substantial completion was reached on January 15, 2016. ~ Operational commissioning was completed for March 6, 2016. ~ Patient relocation took place on March 6, 2016 and all went well. ~ The department is functioning in their new space.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 156,653,759	\$ 9,664	\$ 400,000	\$ 19,881,411	\$ -	\$ -	\$ -	\$ 176,935,170	\$ -	\$ (0)	

Project Name Project Number Project Manager						KGH IHSC - Strathcona Building 9910161 David F.			Project Budget: \$76,144,132 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
100%	100%	90%					Jan-10	Sep-17	1	Oct-18	
Scope											
Renovations to the second floor to accommodate Cardiac Inpatient beds and Coronary Care Unit (CCU) (2015-2017). Renovations to Level 1 in the vacated MDR and current Cath Lab will accommodate support department expansions and a loading dock expansion (2013 to 2015). Procurement is proposed to be a Construction Management process. This project budget is the placeholder of the IHSC project unallocated contingency funds.											
Progress											
1. Strathcona Level 2: Finishing work continues as we approach substantial completion for Phase 4, which will be late November. 2. M&E Upgrade: System upgrade work is 97 % complete minor deficiencies still to be completed, major shut downs are completed. 3. Strathcona Level 1 old MDR/Cath lab - is complete and occupied, minor deficiency items.											
Issues											
None.											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21		FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 42,080,220	\$ 4,809,957	\$ 11,675,549	\$ 22,388,363	\$ -	\$ -	\$ -	\$ -	\$ 76,144,132	\$ -	\$ 0	

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Project Name CMH Building Management System Replacement Project Number 6217000 Project Manager Shane H.						Project Budget: \$1,075,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Sep-16	Mar-17	4	Feb-18
Scope									
To replace the over 20-year old system with a new Building Management System (BMS) software program, computer, actuators , thermostats and controls on equipment.									
Progress									
The core work of the project is complete, and the upgraded Building Management System is operational. Work on the energy study is now also complete and the recommendations are being evaluated. Project will be closed upon processing of final invoices.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 545,773	\$ 133,894	\$ 149,227	\$ -	\$ -	\$ -	\$ -	\$ 695,000	\$ 380,000	\$ -

Project Name CMH CT Scanner Project Number 6217008 Project Manager Shane H.						Project Budget: \$1,669,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	95%	0	0	N	Jun-16	Jan-17	9	Jul-18
Scope									
To replace a 2005 machine in the Diagnostic Imaging Department.									
Progress									
The new CT scanner is installed in a newly renovated room, and it is serving patients. The old CT scanner is removed, and the vacated room is being renovated to house the existing x-ray machine, which required raising the ceiling, and it has revealed previously concealed issues related to the mechanical infrastructure. A solution has been developed by the project team, however it requires budget increase before project can proceed. Additional funding is being requested.									
Issues									
It was not feasible to investigate the concealed conditions underneath the existing ceiling until the room was decommissioned from its former CT scanner use. Upon demolition of the existing ceiling, it is revealed that more than reasonably anticipated rerouting of mechanical infrastructure is required to gain the required ceiling height, which would increase the project cost. Exploring of design options and cost saving strategies have a modest impact on the project completion.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,514,000	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 1,669,000	\$ -	\$ -

Project Name CMH General Radiographic System Project Number 6217009 Project Manager Shane H.						Project Budget: \$547,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	May-16	Feb-17	7	May-18
Scope									
To replace a 2001 model in the Diagnostic Imaging Department.									
Progress									
The CMH General Radiographic System Project has been financially linked to the CT Scanner Project # 6217008 and tendered as one package that involved the rotation of equipment and room functionality within three different spaces. The work within the General Radiographic System Project #6217009 has been completed and the new General Radiographic unit is installed and is fully functional and in use at the facility. Therefore this project can be considered complete and on budget. However given the linkage to CT project, it remains open.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 416,334	\$ -	\$ 130,666	\$ -	\$ -	\$ -	\$ -	\$ 547,000	\$ -	\$ -

Project Name Project Number Project Manager						OMH Admitting/Triage Patient Area Renovation 6218275 Shane H.		Project Budget: \$217,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	0%	Y	Y	N	Apr-18	Jul-18	3	Feb-19	
Scope										
This project will improve patient care by providing health care staff a direct line of sight into the Emergency Department waiting area. The renovation will include improved signage and greater privacy for patients when they present to the Emergency Department.										
Progress										
Final costing and plans were completed over the last month that allowed the release of the construction tender in mid-October 2018 as planned. A site visit is scheduled for interested contractors on October 31st, 2018, with tender closing set for November 15th 2018.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ 19,502	\$ 217,000	\$ -	\$ -	\$ -	\$ -	\$ 217,000	\$ -	\$ -	

Project Name Project Number Project Manager						CMH Redevelopment Project - Business Plan 6218277 Brian M.		Project Budget: \$1,200,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
80%	N/A	N/A	Y	Y	N	Mar-18	Apr-19	0	Apr-19	
Scope										
To develop a Business Plan that will include a more functional space for patients and healthcare providers, meet the most recent technological standards and increase capacity to serve more patients. The main program areas to be addressed are Inpatient Services, Maternal Care Services, Ambulatory Care Services, Pharmacy Services, Mental Health & Substance Use Services, Primary Care Services, BC Emergency Health Services ambulance station, UBC Facility of Medicine Academic Space and Space to support Aboriginal Culture and Traditional Healing Practices.										
Progress										
Work is ongoing and September meetings with stakeholders were completed as planned. October meetings have been scheduled and work is on-going by the consultants who are preparing the space lists which feed the functional program and ultimately the Indicative design. Final Schedule of Accommodation is expected by October 22, 2018. Functional Program and Indicative Design report are anticipated for early November 2018. Working with Partnerships BC to schedule market sounding and risk workshops in December 2018.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 703	\$ 263,322	\$ 818,322	\$ 380,975	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	

Project Name Project Number Project Manager						CMH/OMH Medstations, IH-wide Pyxis replacement, Phase 3 6219006 Terry S.	Project Budget: \$574,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	85%	Y	Y	N	Jul-18	Jan-19	0	Jan-19	
Scope										
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Cariboo Memorial Hospital and 100 Mile District General Hospital and is classified as Phase 3 for 2018/19 as part of the entire IH rollout.										
Progress										
The Omnicell cabinets arrived in August 2018. Staff training is complete. Implementation complete.										
Issues										
None.										
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Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21FY22FY23			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ 223,051	\$ 556,657	\$ -	\$ -	\$ -	\$ -	\$ 556,657	\$ 17,343	\$ 0	

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Project Name KGH Hybrid OR Project Number 6114175 Project Manager Brian M.						Project Budget: \$4,100,000 RHD Contribution (Y/N): N			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	Mar-13	Mar-15	3	Aug-15
Scope									
To design and construct a Hybrid Operating Room (OR) at IHSC. The Hybrid OR integrates digital imaging diagnostics, radiological, catheterization and surgical capabilities in one suite under the control of the surgical team.									
Progress									
The Hybrid OR has been operational since November 2015. The project has remained open since that time to address the final pieces of medical equipment, the Hemodynamic Monitoring from McKesson. Equipment purchase was delayed due to pending Health Canada approval, which has been received. Hemodynamic monitoring equipment was purchased and installed in June 2018. GE's outstanding equipment for anaesthesia monitor is anticipated in early 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,200,948	\$ 168,653	\$ 182,812	\$ -	\$ -	\$ -	\$ -	\$ 3,383,760	\$ 716,240	\$ -

Project Name KGH General Radiographic System - Digital Project Number 6118007 Project Manager David F.						Project Budget: \$969,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	May-17	May-18	1	Jun-18
Scope									
A Digital General Radiographic System adds high resolution digital detectors to an x-ray system which is made up of a table, overhead x-ray tube, and wall stand. The wall stand is like a vertical table that allows x-rays to be taken while the patient is in an upright position. The digital detectors are located beneath the surface of the table and/or wall stand.									
Progress									
The project is complete and it will be closed upon processing of final invoices.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 276,684	\$ 519,800	\$ 692,316	\$ -	\$ -	\$ -	\$ -	\$ 969,000	\$ -	\$ -

Project Name KGH Medstations, IH-wide Pysix Replacement, Phase 2 Project Number 6118008 Project Manager Terry S.						Project Budget: \$4,161,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	95%	Y	Y	N	Oct-17	Feb-18	2	Jul-18
Scope									
This newest platform for Automated dispensing cabinets (ADC) for medications (Omniceil G4) has a number of improvements over the older technology. This project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Kelowna General Hospital and is classified as Phase 2 for 2017/18 as part of the entire IH rollout.									
Progress									
Cabinets were delivered in October 2017. Implementation started in December 2017 and it was completed in June 2018. Processes are being worked on. Unloading of medications from PYXIS continues.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,803,515	\$ 100,177	\$ 193,442	\$ -	\$ -	\$ -	\$ -	\$ 3,996,957	\$ 164,044	\$ (0)

Project Name TLM Generator Replacement Project Number 6118024 Project Manager Maxwell M.						Project Budget: \$561,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	Y	Y	N	Apr-17	Jan-18	3	Dec-18
Scope									
This generator, which was originally installed over 35 years ago, is obsolete and in very poor condition. This project is for the installation of a new generator, switchgear and two new transfer switches which will provide the facility with emergency power. In addition, an external enclosure is to be located on a pad on the North side of the facility in close proximity to the existing generator.									
Progress									
The wind dispersion study has been completed. It confirmed that risks with the generator location have been addressed. The construction tender closed on 25th July 2018 and construction contract has been awarded to the successful bidder. The City of Kelowna has requested a Development Permit (DP) due to the proximity of the work to residential homes across the street. DP application has been submitted to the City.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 25,598	\$ 42,458	\$ 483,602	\$ 51,800	\$ -	\$ -	\$ -	\$ 561,000	\$ -	\$ -

Project Name CTW Aberdeen & Bridgeway Dining Room Renovation Project Number 6118027 Project Manager Shane H.						Project Budget: \$520,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	May-17	Dec-17	4	Jul-18
Scope									
The scope of work is to include painting, renovation of the serving and nourishment area, new window coverings, flooring and replacement of the fireplace brick work. Installation of a pony wall in the middle of the dining room to provide separation is also planned. The renovations will aid infection control, if a respiratory or gastrointestinal outbreak should occur at the facility.									
Progress									
Final inspections have been completed and the contractor has corrected the outstanding deficiencies. The consultant is currently gathering the final contract documentation, upon which the project will be closed.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 80,321	\$ 374,373	\$ 439,679	\$ -	\$ -	\$ -	\$ -	\$ 520,000	\$ -	\$ -

Project Name CPC Central Okanagan Wellness Centre Project Number 6118165 Project Manager Lucas M.						Project Budget: \$900,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	100%	Y	Y	N	Aug-17	Feb-18	1	Mar-18
Scope									
This Wellness Centre will serve the medium-to-high functioning population with Mental Health and Substance Use (MHSU). If left without treatment and enhanced support, these patients are at risk of requiring chronic long-term MHSU specialized care and acute services. This new clinic will be located on the second floor of this leased site and the target date for opening is Spring 2018. The project scope will include exam/treatment rooms, consultation room, clinician work spaces and associated support spaces such as storage, furniture, equipment and IMIT to assist clinical functions. The project will have two phases to allow for relocation of existing services to accommodate the new clinic.									
Progress									
Project is complete. Grand opening was held on Friday April 27, 2018. Project will be closed upon processing of final invoices.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 597,714	\$ 211,493	\$ 302,286	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -

Project Name			WHC Leasehold Improvements				Project Budget:		
Project Number			6118214				RHD Contribution (Y/N):		
Project Manager			Ev K.				Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	10%	0%	Y	Y	0	Feb-18	Mar-19	0	Mar-19
Scope									
Current services provided at this site include Home Health and Public Health and with the expansion of space will allow IH to better align specialized community services for MHSU as well as complex medical conditions and/or frailty. This will better support primary and community health care services and will enable IH to host more group therapy and community clinics to ensure service to the growing community of West Kelowna.									
Progress									
~ Consultant team has conducted review of the existing site conditions; ~ The current mezzanine does not meet British Columbia Building Code (BCBC) requirements; ~ Consultant team is working on options for mezzanine to meet the BCBC requirements.									
Issues									
The existing mezzanine space of the site doesn't meet the British Columbia Building Code, thus it can't accommodate additional staff as envisioned in the initial study. Solutions are being investigated, along with evaluation of impacts on the project budget and schedule it may have.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 31	\$ 1,829	\$ 120,070	\$ 629,899	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -

Project Name			KGH Surface Parking				Project Budget:		
Project Number			6118229				RHD Contribution (Y/N):		
Project Manager			David F.				Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	5%	0%	Y	Y	N	May-18	TBD	0	TBD
Scope									
This project will help address a parking short-fall on the Kelowna General Hospital campus which has been exasperated by the loss of parking stalls on land that is committed towards the construction of JoeAnna's House. The project envisions 60 new paved surface parking stalls with appropriate landscaping, lighting, and safety controls on 2276 Speer Street. If necessary, there may be some demolition of existing structures to provide the surface parking.									
Progress									
Design Engineers have been engaged. Preliminary plans are being developed. The re-zoning process has been completed with the City of Kelowna. Long term plans are still being discussed internally and we are waiting further direction. The existing lot at Abbott Street and Royal Avenue is now closed.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 20,996	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	\$ -

Project Name			KGH Pediatrics 4 South Renovation				Project Budget:		
Project Number			6119002				RHD Contribution (Y/N):		
Project Manager			David F.				N		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	25%	Y	Y	N	May-18	TBD	0	TBD
Scope									
To provide a dedicated space to stabilize and initiate treatment of children and youth admitted with mental health related diagnosis. The scope of renovations will include a patient room upgrade, safety proofing of a bathroom, a private patient room upgrade, and an interview room and common/activity room.									
Progress									
Black & McDonald are managing this minor renovation; work is approximately 25% complete.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 153,554	\$ -	\$ -	\$ -	\$ -	\$ 153,554	\$ -	\$ -

Project Name			KGH Electrophysiology (EP) Lab Equipment				Project Budget:		
Project Number			6119008				\$539,250		
Project Manager			David F.				RHD Contribution (Y/N):		
							N		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	50%	Y	Y	N	TBD	TBD	0	TBD
Scope									
To provide clinical capability and resources to deliver EP and advanced cardiac heart rhythm/arrhythmia services.									
Progress									
Black & McDonald is managing this minor project, the majority of the equipment is now installed and shut downs are complete. The remaining work is to convert a storage room into office space.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 300,885	\$ 238,365	\$ -	\$ -	\$ -	\$ 539,250	\$ -	\$ -

Project Name			KGH 3 West Medical Inpatient Nursing Unit Renovation				Project Budget:		
Project Number			6119149				\$250,000		
Project Manager			David F.				RHD Contribution (Y/N):		
							Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	15%	0%	Y	Y	N	Oct-18	TBD	0	TBD
Scope									
Colonoscopy services at KGH have expanded to complete more volume and reduce waitlists. In order to accommodate this increased volume, a number of medical inpatient beds that were temporarily located in the Gastrointestinal (GI) Lab recovery area needed to be moved to the vacated perinatal space on 3 West in the Strathcona Building. Renovations of 3 West will ensure the unit meets the appropriate care standards for Medical patients.									
Progress									
Project is temporarily on hold to confirm final scope details. Final scope is being reviewed by KGH Clinical managers.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -

[Return to main Status Report.](#)

Project Name FWG Generator and Transfer Switch Project Number 6417000 Project Manager Mario C.						Project Budget: \$447,000 RHD Contribution (Y/N): N			
% Complete Status Programming Design Const. On Time On Budget Other Issues Start Date						Substantial Completion			
						Original	Rev. #	Revised	
N/A 100% 99% Y Y N Jul-17						Jan-18	6	Aug-18	
Scope									
Replace the over 20-year old generator and transfer switch to accommodate a larger load.									
Progress									
Project is substantially complete, and minor deficiencies are being corrected. Plant Services has been trained by the manufacturer's representative on the new equipment.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 309,513	\$ 89,175	\$ 137,487	\$ -	\$ -	\$ -	\$ -	\$ 447,000	\$ -	\$ -

Project Name KSH Generator and Transfer Switch Project Number 6417003 Project Manager Mario C.						Project Budget: \$416,000 RHD Contribution (Y/N): N			
% Complete Status Programming Design Const. On Time On Budget Other Issues Start Date						Substantial Completion			
						Original	Rev. #	Revised	
N/A 100% 99% Y Y N Jul-17						Oct-16	4	Aug-18	
Scope									
Replace the over 20 years old generator and transfer switch to accommodate a larger load.									
Progress									
Project is substantially complete, and minor deficiencies are being corrected. Plant Services has been trained by the manufacturer's representative on the new equipment.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 286,345	\$ 111,084	\$ 129,655	\$ -	\$ -	\$ -	\$ -	\$ 416,000	\$ -	\$ -

Project Name EKH MRI Project Number 6417053 Project Manager Mario C.						Project Budget: \$5,650,000 RHD Contribution (Y/N): Y			
% Complete Status Programming Design Const. On Time On Budget Other Issues Start Date						Substantial Completion			
						Original	Rev. #	Revised	
N/A 100% 99% Y Y N Sep-16						Oct-17	5	May-18	
Scope									
To install Magnetic Resonance Imaging (MRI) machine for the East Kootenay Regional Hospital.									
Progress									
Replacement of failed flooring is anticipated to be completed in Mid-November 2018 to minimize operational impacts.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,518,082	\$ 1,850,535	\$ 2,131,918	\$ -	\$ -	\$ -	\$ -	\$ 5,650,000	\$ -	\$ -

Project Name CVH General Radiographic System Project Number 6418002 Project Manager Mario C.						Project Budget: \$703,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	15%	0%	0	N	N	Nov-17	Dec-17	4	May-19
Scope									
A General Radiographic System is an x-ray system which includes a table, overhead x-ray tube and wall stand. The system will use a computed radiography cassette as part of a separate digital system that utilizes a photosensitive digital plate rather than film so that the electronic image can be imported directly into the Picture Archiving and Communication System network.									
Progress									
The equipment has been selected and the design consultant team has been engaged. However, during design development, structural and electrical issues are discovered, and asbestos remediation is also required now, which has impact on project budget. Additional funding has been requested through yearly capital planning cycle, pending approval before project can proceed further.									
Issues									
Supporting of overhead x-ray tube requires confirmation of the existing roof structure assembly while demolishing the existing ceiling that contains asbestos. Also, the site inspections have determined that upgrading of the existing electrical system must be added to the scope to meet the manufacturer's specifications for the new equipment. These added scope items combined with market escalation have resulted in significant shortfall in project budget. Additional budget is requested through the yearly capital planning cycle, which would extend the project schedule to spring 2019.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 387	\$ 8,492	\$ 649,000	\$ 53,613	\$ -	\$ -	\$ -	\$ 703,000	\$ -	\$ -

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

Project Name EKH Pulmonary Function Equipment Project Number 6418004 Project Manager Mario C.						Project Budget: \$137,500 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Jul-17	Dec-17	1	Feb-18
Scope									
Pulmonary function equipment is used to diagnose respiratory diseases, measure effectiveness of treatment, monitor disease progression and aide in the OR screening process. This new equipment will align this facility with the standard IH Pulmonary Function equipment used in all other regional and tertiary centers. This is replacing equipment from 2006 in the Respiratory department.									
Progress									
Project will be closed upon processing of final invoices.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 51,252	\$ 80,711	\$ 80,711	\$ -	\$ -	\$ -	\$ -	\$ 131,963	\$ 5,537	\$ -

Project Name Project Number Project Manager						EKH Urology Imaging System 6418005 Mario C.		Project Budget: \$623,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	5%	0%	Y	Y	N	Sep-17	Jan-18	2	Dec-18	
Scope										
This fully digital system allows full-format exposures of the entire area from kidneys to bladder in one single shot with impressive image quality. This unit offers unique unrestricted symmetrical patient access from all four table sides, providing optimal view during all urological procedures. Patient repositioning is no longer necessary. This is replacing a 2007 machine in the Surgical department.										
Progress										
Due to staffing turnovers resulting into resource constrains, project delivery has been deferred. Procurement for design consulting services is now underway, since infrastructure and utility services work needs to be coordinated for renovations required to suit the new equipment.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ 120,431	\$ 623,000	\$ -	\$ -	\$ -	\$ -	\$ 623,000	\$ -	\$ -	

Project Name Project Number Project Manager						EKH Medical Air Compressor Replacement 6418007 Mario C.		Project Budget: \$398,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	97%	Y	Y	N	Sep-17	Jan-18	1	Sep-18	
Scope										
This equipment is 20 years old and the pumps can no longer be repaired. If this system was to fail then it could impact patient care at this facility. The scope of work is to replace the medical air compressors, dryers, receivers and piping where required within the medical air system.										
Progress										
Project is substantially completed. The installed system is in use. Minor deficiencies are being corrected.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 26,688	\$ 38,284	\$ 371,312	\$ -	\$ -	\$ -	\$ -	\$ 398,000	\$ -	\$ -	

Project Name Project Number Project Manager						EVH Boiler Room Upgrade 6418008 Mario C.		Project Budget: \$829,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	99%	Y	Y	N	May-17	Feb-18	1	Jun-18	
Scope										
This project is to replace eight atmospheric hot water boilers and associated pumps and piping with new high energy efficiency boilers. This building service equipment is over 35 years old and has exceeded its service life making it difficult to find replacement parts. Patients and staff at this facility are at risk of insufficient heating if the boilers should fail, especially on cooler days.										
Progress										
Consultants are compiling record drawings and Operation and Maintenance manuals.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 474,614	\$ 158,658	\$ 354,386	\$ -	\$ -	\$ -	\$ -	\$ 829,000	\$ -	\$ -	

Project Name			IDH Medical Air Compressor Replacement				Project Budget:		
Project Number			6418009				\$393,000		
Project Manager			Mario C.				RHD Contribution (Y/N):		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	Jul-17	Dec-17	1	Sep-18
Scope									
This equipment is 25 years old and the pumps can no longer be repaired. If this system was to fail then it could impact patient care at this facility. The scope of work is to replace the medical air compressors, dryers, receivers and piping where required within the medical air system.									
Progress									
Project is substantially completed. The installed system is in use. Minor deficiencies are being corrected.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 27,301	\$ 130,064	\$ 365,699	\$ -	\$ -	\$ -	\$ -	\$ 393,000	\$ -	\$ -

Project Name			EKH Biomed Department Renovation				Project Budget:		
Project Number			6418010				\$491,000		
Project Manager			Mario C.				RHD Contribution (Y/N):		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	33%	0%	Y	Y	N	Sep-17	Feb-18	3	May-19
Scope									
The existing Biomedical Department at this site is 50 years old and inefficient for their current requirements and needs. Extra space is required for staff, as well as for parts and inventory storage. The project will renovate space with proper workbenches, install adequate storage and create an additional working area for new staff members.									
Progress									
Alternate design solution that didn't require extending onto the existing roof structure was reviewed and approved by stakeholders. Consultants are developing detailed design that will be ready for review in November 2018. Project completion is scheduled for summer 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 15,032	\$ 3,972	\$ 445,468	\$ 30,500	\$ -	\$ -	\$ -	\$ 491,000	\$ -	\$ -

Project Name			GOL Biomass Boiler Retrofit			Project Budget:			\$1,100,000
Project Number			6418072			RHD Contribution (Y/N):			Y
Project Manager			Shane H.						
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	95%	0%	0	0	N	Jan-18	Dec-18	1	Apr-19
Scope									
The scope of this project is to add a self-contained external biomass boiler plant and associated fuel storage which connects to the existing heating system. This will reduce the use of propane by using wood pellets which is environmentally sustainable, energy efficient and clean technology and allows IH to reduce its carbon footprint. The three existing propane fuel fired boilers will remain on site for back-up.									
Progress									
The pre-tender drawings are completed, and the cost consultant's estimate indicates that the project scope would cost more than the approved budget. As per consultant's opinions, the higher estimate is reflective of higher than initially budgeted market escalation factor due to an increasingly busy construction market, and due to modifying boiler unit design to accept woodchips as an alternate fuel that will allow future possibility of partnership with the Indigenous community, with a variety of supply-chain opportunities. Given that there are no reasonable opportunities to reduce the project scope to be within the approved budget, additional budget is requested to be approved before construction tender can be released.									
Issues									
To resolve over budget issues, project team attempted to value-engineer the project scope. Being a Carbon Neutral Capital Program (CNCP) project, the scope is limited to mechanical systems, with higher energy efficiency targets that must be met as approved by the Ministry of Health. The added woodchip fuel functionality is deemed important for future possibility of partnership with the Indigenous community. Thus, there are no reasonable opportunities to reduce the project scope, and budget increase is requested. The additional time to investigate design options has pushed the project completion into spring 2019, which would still meet the CNCP funding deadline.									
Return to main Status Report.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 50,978	\$ 1,000,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -

Project Name QVH Helipad Project Number 6214233 Project Manager Lucas M.						Project Budget: \$623,595 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
100%	100%	99%	Y	Y	N	Jul-14	Oct-17	2	Jan-18
Scope									
To construct a new Helipad which will include a partially covered walkway from the hospital.									
Progress									
The heliport is now certified with Transport Canada, and it is accepting flights. The covered walkway is complete and the vaults to protect the hydronic piping rough-in have been completed. Final repair of grading will be completed by November 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget
			FY20	FY21	FY22	FY23			
\$ 483,968	\$ 93,881	\$ 139,627	\$ -	\$ -	\$ -	\$ -	\$ 623,595	\$ -	\$ (0)

Project Name BSP Walk-In Cooler/Freezer Project Number 6218006 Project Manager Shane H.						Project Budget: \$170,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	100%	25%	Y	Y	N	Aug-17	Jan-18	5	Nov-18
Scope									
This equipment maintains and provides the proper temperatures for the food stored within. This modern equipment will be replacing 1991 sealed units with more reliable and energy efficient storage.									
Progress									
Construction work commenced in early October 2018 as planned with the removal of the existing freezer equipment. During demolition, mould was discovered in the existing insulated wall panels. Testing and mould removal by a certified specialist are required before construction work can proceed further. Thus, project schedule is delayed by approximately three weeks, but it has no material impacts on project or site operations.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget
			FY20	FY21	FY22	FY23			
\$ 4,254	\$ 12,641	\$ 165,746	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ -

Project Name SLH Sterilizer - Low Temperature VHP Project Number 6218007 Project Manager Shane H.						Project Budget: \$159,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	N/A	0%	Y	Y	N	May-17	Nov-17	3	Mar-19
Scope									
This low temperature VHP sterilizer is suitable for sterilizing medical devices sensitive to heat and moisture. This machine can sterilize a variety of instruments including cameras, batteries, cables, endoscopes and similar devices up to a process load of 50 pounds. This unit will be replacing a 1999 model in the Medical Device Processing department.									
Progress									
Sterrad 100 product was chosen but location and timing of installation is still to be determined following a department review of services. The departmental review of services to ensure the new equipment can be placed appropriately has delayed the purchase. Currently, installation is anticipated in spring 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget
			FY20	FY21	FY22	FY23			
\$ -	\$ 15	\$ 159,000	\$ -	\$ -	\$ -	\$ -	\$ 159,000	\$ -	\$ -

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

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

Project Name Project Number Project Manager						VJH MRI 6118134 Corinne G.		Project Budget: \$7,100,000 RHD Contribution (Y/N): Y	
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
100%	100%	24%	0	Y	N	Aug-17	Mar-19	1	Jul-19
Scope									
The project scope includes the procurement and installation of a new fixed MRI, including the construction and renovation in an area adjacent to the current Diagnostic Imaging department. This includes the fitting out of a procedure room, control room, exam room, supervisor room, radiologists' reading room, waiting room, change room, nursing station, stretcher transfer area, post biopsy recovery area, washrooms and storage room.									
Progress									
Black and McDonald (B&M) has tendered the major construction components and has issued Purchase Orders. Revised schedule from B&M estimates July 2019 for completion, however it will be reviewed again in November/December 2018, once the critical structural work has been completed and time saving opportunities are developed. Construction is underway with the demolition of the roof structure and exterior walls completed. Mechanical rough-in for roof top route in progress. Steel studs for interior walls & framing complete.									
Issues									
Revised schedule from B&M estimates July 2019 for completion, however it will be reviewed again in November/December 2018, once the critical structural work has been completed and time saving opportunities are developed.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,425,448	\$ 340,106	\$ 4,270,889	\$ 1,403,663	\$ -	\$ -	\$ -	\$ 7,100,000	\$ -	\$ -

Project Name Project Number Project Manager						VJH Equipment for 5th OR 6118213 David F.		Project Budget: \$1,676,524 RHD Contribution (Y/N): N	
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	100%	100%	Y	Y	N	Feb-18	Jun-18	0	Jun-18
Scope									
To outfit a 5th Operating Room as part of the IH surgical strategy including the purchase and install of an Equipment Management System (Boom/Light) which includes documentation station for server and an Aneasthesia Machine.									
Progress									
The project is complete and it will be closed upon processing of final invoices.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 37,752	\$ 956,220	\$ 1,638,772	\$ -	\$ -	\$ -	\$ -	\$ 1,676,524	\$ -	\$ -

Project Name VJH Autopsy Suite/Morgue Update - Planning Project Number 6119005 Project Manager Jared F.						Project Budget: \$150,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
25%	N/A	N/A	Y	Y	N	Jul-18	Feb-19	0	Feb-19
Scope									
For the past few years, the morgue at this site has not been able to contend with the volume. This situation has resulted in transport of human remains from Vernon to other IH hospital morgues located in other areas. A capital planning project is required to determine the feasibility for options to expand the size of the Vernon Jubilee Hospital's morgue in order to rectify this situation.									
Progress									
Site walk-through with stakeholders took place on June 26, 2018. The Scope of Work was signed off on July 19, 2018 by the relevant stakeholders. A start-up meeting was hosted on September 20, 2018. On October 16, a follow-up meeting to review the completed Functional Program and the development of the Schematic Design took place. Further development of the SD is on-going.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 7,293	\$ 50,293	\$ -	\$ -	\$ -	\$ -	\$ 50,293	\$ 99,707	\$ -

Project Name SLH Medstations, IH-wide Pyxis replacement, Phase 3 Project Number 6219012 Project Manager Terry S.						Project Budget: \$489,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	60%	20%	Y	Y	N	Apr-18	Jan-19	0	Jan-19
Scope									
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at Shuswap Lake General Hospital and is classified as Phase 3 for 2018/19 as part of the entire IH rollout.									
Progress									
The Omnicell cabinets were received in August 2018. Staff training is underway and implementation is set for October 30 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 472,229	\$ -	\$ -	\$ -	\$ -	\$ 472,229	\$ 16,771	\$ 0

Project Name VJH MDR Redesign & Expansion Project Number 6119169 Project Manager Martin D.						Project Budget: \$2,010,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
This project is part of the IH-wide Surgical Strategy and is for the MDR renovation/expansion in order to optimize space.									
Progress									
Project will initiate after overall surgical strategy initiative for this site is assessed and finalized by project sponsors.									
Issues									
Project on hold until further notice from IH administration.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,010,000	\$ -

Project Name PRH Patient Care Tower Project Number 6115193 Project Manager Brent K.						Project Budget: \$258,870,918 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	99%	95%	Y	Y	N	Apr-16	Jan-19	1	Dec-18
Scope									
Phase 1 encompasses the construction of a new patient care tower which includes a new walk-in care centre, surgical services center, 84 medical/surgical single patient rooms, a new medical device reprocessing unit, parkade and space for the UBC Faculty of Medicine Program. Phase 2 covers the renovation of the vacated areas in the current hospital to expand the emergency department, pharmacy, laundry and material stores.									
Progress									
~All elements of the construction are in the finishing phases, including the building interior, exterior, parkade, site works, landscaping, etc. ~Commissioning and start-ups are ongoing ~Deficiency Reviews have commenced in conjunction with the Independent Certifier ~Compliance team reviews, weekly construction meetings and site operations meetings continue. ~Heliport application process is ongoing.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 178,786,513	\$ 262,383,654	\$ 65,229,874	\$ 2,147,823	\$ 771,627	\$ 7,210,902	\$ 4,724,180	\$ 258,870,918	\$ -	\$ -

Project Name OKR Medstations Replacement Project Number 6117015 Project Manager Terry S.						Project Budget: \$1,575,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	97%	Y	Y	N	May-16	Nov-16	1	Feb-17
Scope									
To replace the Pyxis 3500 with Omnicell G4 platform. The infrastructure includes servers, software and staffing resources for configuration.									
Progress									
New medical dispensing units are installed and operating at both sites, Penticton Regional Hospital and South Okanagan General Hospital. The investigation to appropriately deal with the old decommissioned units is underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,520,873	\$ 481	\$ 54,127	\$ -	\$ -	\$ -	\$ -	\$ 1,575,000	\$ -	\$ -

Project Name PRH Patient Care Tower Equipment Project Number 6117190 Project Manager Randy W.						Project Budget: \$20,815,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
10%	N/A	N/A	Y	Y	N	Apr-16	Jan-17	0	TBD
Scope									
To purchase equipment for the new Patient Care Tower in Penticton, and the Phase 2 renovations.									
Progress									
Equipment planning and procurement are underway in order to coincide with the required timing of the Patient Care Tower's progress/schedule.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,967,145	\$ 2,588,270	\$ 9,718,131	\$ 2,350,000	\$ 2,464,724	\$ -	\$ 2,315,000	\$ 20,815,000	\$ -	\$ -

Project Name PRH Patient Care Tower Phase 2 Reno Project Number 6117212 Project Manager Brent K.						Project Budget: \$22,681,082 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	45%	0%	Y	Y	N	May-19	Oct-20	0	TBD
Scope									
Phase 2 of the Project includes the review and design of expansions to the Emergency Department and the Pharmacy Department. Minor renovations to the existing Laundry area and material stores will also be considered.									
Progress									
The design process continues with the team. Over the last period there have been some existing conditions within the building that have been discovered which are causing some re-work on the design layout of the spaces. The next formal design meetings are scheduled for late November 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 9,199	\$ 5,697	\$ 30,000	\$ 10,551,277	\$ 12,090,606	\$ -	\$ -	\$ 22,681,082	\$ -	\$ -

Project Name PRH MRI Project Number 6117247 Project Manager Randy W.						Project Budget: \$3,300,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	90%	Y	Y	N	Mar-17	Apr-19	1	Mar-19
Scope									
To install a new Fixed MRI unit in the new Patient Care Tower. This will replace the mobile unit that currently services the site two out of the four weeks.									
Progress									
Equipment procurement is concluded. Project Co had finalized space layout to meet the requirements of the MRI equipment that is chosen. IH has requested to delay the installation to mitigate the risk of having the equipment sitting idle until patients are accepted. Thus, accessory equipment will be procured to arrive in November 2018 and the MRI to arrive in March 2019. UPDATE: equipment delivery schedule is being revised to allow DAP to complete their certifications.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,093,757	\$ 116,844	\$ 1,468,512	\$ 737,731	\$ -	\$ -	\$ -	\$ 3,300,000	\$ -	\$ -

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

Project Name Project Number Project Manager			SOG-1 Chiller Replacement 6118021 Lucas M.				Project Budget: \$670,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	May-17	Mar-18	2	May-18
Scope									
The current control system is mechanical and it would run more efficiently if it were upgraded to electrical which then could interface with the existing Direct Digital Control System at this site. This project will replace the current problematic chiller with a more energy efficient unit and rooftop condensers.									
Progress									
Project is complete, and it will be closed upon processing of final invoices.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 377,076	\$ 148,312	\$ 292,924	\$ -	\$ -	\$ -	\$ -	\$ 670,000	\$ -	\$ -

Project Name Project Number Project Manager			PRH Replace Chiller #2 6118022 Michael M.				Project Budget: \$460,000 RHD Contribution (Y/N): Y				
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	99%	Y	Y	N	Sep-17	Jun-18	0	Jun-18		
Scope											
Chiller #2 at this site was installed over 20 years ago and reliability of this equipment is becoming an issue. It has exceeded its useful life and it is increasingly difficult to obtain replacement parts. Cooling equipment disruptions will expose patient care programs, staff and equipment to higher temperatures. This project will replace the current chiller with a more energy efficient unit.											
Progress											
The final remaining element (a set of stairs) is being installed this month. This will complete the project and final billing will be submitted.											
Issues											
None.											
Financial											
Actuals to March 31, 2018		Actuals YTD	FY19	FY20	Projected FY21		FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 350,037	\$ 445,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 445,000	\$ 15,000	\$ -	

Project Name Project Number Project Manager						PRH Various Infrastructure Projects 6118023 David F.		Project Budget: \$3,500,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	45%	5%	0	Y	N	Dec-17	Oct-18	1	Oct-19		
Scope											
<p>This project addresses electrical and Heating Ventilation and Air Conditioning (HVAC) system deficiencies. These upgrades would include replacement of major components such as transformers, motor control centers and wire boards. In addition, there are several air handlers on the campus within the HVAC system which require replacement as they have exceeded their life expectancy.</p> <p>The second phase will address the remaining heating, ventilation and air conditioning systems which have exceeded their life expectancy. This portion of the project will continue the improvements made from the first phase that was approved last year and ensure the reliability of several air handlers and chillers on the campus serving critical care areas of the facility. The remaining funds will be used to upgrade and modernize elevator components which have also exceeded their life expectancy. This upgrade will ensure the elevators' reliability, operational longevity and provide more efficient patient transportation.</p>											
Progress											
<p>~ Electrical Infrastructure upgrade: The contractor is working through the shop drawing process and preapring an overall schedule for review.</p> <p>~ AHU Replacement (SF-15): Work has commenced and is scheduled to be completed within the next 3 months.</p> <p>~Chiller 1 Upgrade: Quotations for work are currently being obtained. Work would not start until after summer, once the warmer weather has passed.</p> <p>~Elevator Upgrades (Elevator 4 and 7): Tenders for the construction have been received and are currently under review. Awards expected in the next period. Work will commence and run through to April 2019.</p> <p>~AHU Refurbishment (SF-45): Work is anticipated to the completed in January/February 2019</p> <p>~AHU Refurbishment (SF-46): Work is anticipated to the completed in January/February 2019</p>											
Issues											
Scheduled completion has been updated to reflect the project strategies that have been developed to minimize impact on the site.											
Financial											
Actuals to March 31, 2018		Actuals YTD	FY19	FY20	Projected FY21		FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 136,147		\$ 94,900	\$ 2,083,396	\$ 1,280,457	\$ -		\$ -	\$ -	\$ 3,500,000	\$ -	\$ (0)

Project Name TCC Generator Upgrade Project Number 6118025 Project Manager Maxwell M.						Project Budget: \$570,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	5%	Y	Y	N	Apr-17	Jan-18	3	Dec-18
Scope									
The generator at this site was originally installed over 35 years ago, is obsolete, does not maintain output frequency control and its concrete pad is shifting. This project is for the installation of a new generator and enclosure which will provide the facility with emergency power.									
Progress									
Due to staffing turnovers resulting into resource constraints, project delivery has been deferred. The wind dispersion study has been completed and it is confirmed that the risks associated with the location of the generator have been addressed. The tender has been issued and construction contract has been awarded to the successful proponent. Contractor is mobilized, waiting on consultant to release final shop drawings. Genset can be ordered once shop drawings have been released.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 31,686	\$ 50,000	\$ 533,314	\$ 5,000	\$ -	\$ -	\$ -	\$ 570,000	\$ -	\$ -

Project Name PRH Nuclear Medicine, SPECT-CT Project Number 6118128 Project Manager Randy W.						Project Budget: \$1,400,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	90%	Y	Y	N	Jul-17	Apr-19	0	Apr-19
Scope									
To acquire and install a Nuclear Medicine gamma camera (SPECT-CT) in the new Patient Care Tower at the Penticton Regional Hospital.									
Progress									
Vendor has been selected. Final layout of the Spect CT suite has been completed and support area equipment has been confirmed. Commissioning of the Spect CT will be done after service commencement of the building, which is estimated in February 2019. Construction of space is nearing completion. Equipment delivery schedule is being revised to allow DAP time to complete their certifications.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 528,284	\$ 17,966	\$ 477,716	\$ 394,000	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -

Project Name SOG Renovation of Emergency Department, Triage and Admitting Project Number 6119001 Project Manager Ev K.						Project Budget: \$970,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	45%	0%	Y	Y	N	Apr-18	Mar-19	2	Jun-19
Scope									
Provision of a dedicated space will facilitate triage being performed in a confidential manner by appropriate staff reducing risk to the organization. Locating admitting services near the ED is a LEAN concept for reducing traffic between two high volume departments. The scope of work will be phased to allow for renovation of administration spaces, development of a new waiting and triage area and separate public ED entrance. The project also includes new exterior signage to improve wayfinding to the ED.									
Progress									
~ Preliminary design review was completed on October 1st and a preferred design option has been selected. ~ Design user group meetings involving clinical and medical staff are ongoing; ~ Consultant will provide 50% design drawings by mid November 2018 for review and sign off; ~ The design phase is anticipated to be completed by December 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 12,318	\$ 211,318	\$ 758,682	\$ -	\$ -	\$ -	\$ 970,000	\$ -	\$ -

Project Name		SSH General Radiographic System					Project Budget:		\$511,000	
Project Number		6119004								
Project Manager		Maxwell M.					RHD Contribution (Y/N):		Y	
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	0%	0%	Y	Y	N	Apr-18	Feb-19	0	Feb-19	
Scope										
A General Radiographic System is an x-ray system which includes a table, x-ray tube, wall stand and control panel. The system will use a computed radiography cassette as part of a separate digital system so that the electronic image can be imported directly into the Picture Archiving and Communication System network. This is replacing a 1998 machine in the Diagnostic Imaging department.										
Progress										
Equipment shop drawings are being prepared and its requirements will be coordinated with the design of the radiology room.										
Issues										
None.										
<div>Return to main Status Report.</div>										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ 386	\$ 48,000	\$ 463,000	\$ -	\$ -	\$ -	\$ 511,000	\$ -	\$ -	

Project Name			RIH Clinical Services Building				Project Budget:			\$63,252,000
Project Number			6214128				RHD Contribution (Y/N):			Y
Project Manager			David F.							
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	100%	Y	Y	N	Apr-13	Feb-16	2	May-16	
Scope										
The project aligns with Phase 2 of the RIH Master Site Plan, providing improved site access (pedestrian & vehicular), a 350 stall parking garage, 600 square meters of retail space and 2 levels of clinical services space. Original substantial completion date of Feb 29, 2016 was revised to May 31, 2016. Fincial close date is move to July to cover some minor outstanding issues.										
Progress										
The project is complete, however, it had remained open for the duration of the warranty period until May 2018. There are few minor improvements being undertaken with Bird Construction as part of the warranty works.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 59,915,255	\$ (48,442)	\$ 341,558	\$ -	\$ -	\$ -	\$ -	\$ 60,256,813	\$ 2,995,187	\$	

Project Name			NSR-1 North Shore L/H (Ground Floor)				Project Budget:			\$1,420,000
Project Number			6217169				RHD Contribution (Y/N):			N
Project Manager			Lucas M.							
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	100%	Y	Y	N	Nov-16	Feb-17	0	Feb-17	
Scope										
Tenant improvements and equipment on the ground floor of the North Shore Health Science Centre for an approximate total square footage of 3,500. This new space will support an additional six physicians and/or nurse practitioners with a portion of the lease being sub-leased back to a physician enterprise.										
Progress										
The project was substantially complete and it opened on March 6, 2017. The construction work and all outstanding deficiencies are now complete. Project will be closed upon processing of final invoices.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 1,396,604	\$ -	\$ 23,396	\$ -	\$ -	\$ -	\$ -	\$ 1,420,000	\$ -	\$ -	

Project Name Project Number Project Manager			NSR-1 North Shore L/H (Top Floor) 6217170 Lucas M.				Project Budget: \$1,880,000 RHD Contribution (Y/N): N			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	100%	Y	Y	N	Nov-16	Jan-17	0	Jan-17	
Scope										
Tenant improvements and equipment on the top floor of the North Shore Health Science Centre for an approximate total square footage of 6,700. The services proposed for this new leased space will be provided by IH. They are: lung health, social work services, heart and vascular health and diabetes (for medically complex patients) and seniors' mental health, addictions medicine, mental health counselling, case management and opioid substitution therapy (for mental health and substance use patients).										
Progress										
The project is substantially complete and it opened on February 6, 2017. The construction work and all outstanding deficiencies are now complete. Project will be closed upon processing of final invoices.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21		FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,862,263	\$ 9,006	\$ 17,737	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,880,000	\$ -	\$ -

Project Name			KPN Northhills Centre L/H				Project Budget:			\$3,240,000
Project Number			6217171				RHD Contribution (Y/N):			N
Project Manager			Lucas M.							
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	99%	Y	Y	N	Nov-16	Mar-17	1	Apr-17	
Scope										
Tenant improvements and equipment at the Northhills Centre for an approximate total square footage of 8,200. This new site will support the health needs of the frail population by offering supporting services such as case management, home support, community rehabilitation and home care nursing, including wound and parenteral therapy. The intent of this location is to provide health services to the frail population to allow them to reside in their home as long as possible.										
Progress										
The project is substantially complete, and it opened on April 10, 2017. Correction of deficiencies with the DIRT wall system have been ongoing through the warranty period and are nearly complete. Minor work to correct deficiencies with the furniture is being completed.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD		FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,098,187	\$ 30,203	\$ 141,813	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,240,000	\$ -	\$ -

Project Name			MER Emergency Department Renovation				Project Budget:			\$6,430,000
Project Number			6217187				RHD Contribution (Y/N):			Y
Project Manager			Shane H.							
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	95%	Y	Y	N	Nov-16	Jun-18	2	Sep-18	
Scope										
Renovation of the Emergency Department and a 405 m2 single story expansion, which will include 5 treatment bays, 1 double trauma bay, 1 airborne isolation room, 1 ambulatory care treatment space and 2 fast track examination spaces.										
Progress										
The new addition of the Emergency Department (ED) opened to patients on October 10th, 2018 through transition of clinical services without interruptions. With ED operations moved over to the new addition, renovations of the existing ED areas began on October 15th, 2018. Monthly construction meetings continue on site in addition to regular site inspections by consultant team and IH Project Manager. The next construction meeting is scheduled on November 29th, 2018.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD		FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,239,271	\$ 2,633,301	\$ 4,190,729	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,430,000	\$ -	\$ -

Project Name			RIH Patient Care Tower				Project Budget:		
Project Number			6217218				RHD Contribution (Y/N):		
Project Manager			Brent K.				Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	0%	0%	Y	Y	N	TBD	Feb-21	0	Feb-21
Scope									
The Patient Care Tower will be a nine storey, 27, 000 square metre (290, 625 sq. ft.) tower that includes surgical services, medical/surgical Inpatient Unit, mental health Inpatient Unit, maternal and child services, child and adolescent mental health, ambulatory care area, staff and support spaces, and rooftop helipad. This includes renovations to the existing site and addresses parking needs.									
Progress									
Technical Submission evaluation occurred throughout May-July, 2018. Evaluation teams provided their recommendations to the Evaluation Committee early July 2018. Invitation letters to submit Financial Submission were provided to all three teams the week of July 16th. Financial Submissions were received July 24th with a two week review period that followed. Annoucement of selected preferred proponent scheduled for August 31.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,809,954	\$ 1,299,927	\$ 41,300,435	\$ 96,766,917	\$ 110,393,524	\$ 50,292,852	\$ 24,102,476	\$ 361,216,739	\$ -	\$ 0

Project Name			RIH General Radiographic System-digital				Project Budget:		
Project Number			6218008				RHD Contribution (Y/N):		
Project Manager			Ev K.				Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Apr-17	Dec-17	2	Mar-18
Scope									
A Digital General Radiographic System adds high resolution digital detectors to an x-ray system which is made up of a table, overhead X-ray tube, and wall stand. The wall stand allows X-rays to be taken while the patient is in an upright position. The digital detectors are located beneath the surface of the table and/or wall stand.									
Progress									
Project is complete. It will be closed upon processing of final invoices.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 684,795	\$ 82,467	\$ 96,379	\$ -	\$ -	\$ -	\$ -	\$ 781,174	\$ 178,826	\$ -

Project Name			RIH Integrated Chemistry/Immunochemistry Analyzer (x2)				Project Budget:		
Project Number			6218010				RHD Contribution (Y/N):		
Project Manager			Lucas M.				Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	TBD	Jun-18	1	Jun-19
Scope									
This innovative new integrated system is a single main frame chemistry instrument that provides routine and immunochemistry testing on a single platform. This will reduce the overall physical footprint within the laboratory and will reduce maintenance and operator time while increasing efficiencies and flow through for urgent and routine testing.									
Progress									
The equipment procurement will be done through a regional Request for Proposal (RFP) to allow standardization across all sites. Design and construction will be aligned with the procurement of equipment.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ 644,000	\$ -	\$ -	\$ -	\$ 644,000	\$ -	\$ -

Project Name			RIH Physiological Monitoring System				Project Budget:		
Project Number			6218011				RHD Contribution (Y/N):		
Project Manager			Martin D.				Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Jun-17	Nov-17	3	Jun-18
Scope									
Physiological monitoring systems consist of a bedside monitor connected to a central system and the patient. This system continuously monitors the patient's ECG, blood pressure, temperature, and blood oxygen levels among other vital signs. This information is also sent to a central system, which displays all of this information for each patient in real time at the nursing station.									
Progress									
Project is complete. It will be closed upon processing of final invoices.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ 320	\$ 291,236	\$ 293,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 293,500
									\$ 9,500
									\$ -

Project Name			ASH Water Cooled Chiller Replacement				Project Budget:		
Project Number			6218015				RHD Contribution (Y/N):		
Project Manager			Shane H.				Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Jun-17	Jan-18	2	Jun-18
Scope									
This site is cooled by a 30-year old chiller (refrigeration system) which was re-purposed from the Royal Inland Hospital Alumnae Tower in 1996. It has exceeded its useful life, and it is increasingly difficult to obtain replacement parts. The scope of the project will be to replace the chiller and auxiliary equipment with a reliable, energy efficient system.									
Progress									
Final inspections have been completed and the contractor has corrected the minor deficiencies. The consultant is currently gathering the final contract documentation, upon which project will be closed.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ 65,979	\$ 391,514	\$ 489,021	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 555,000
									\$ -
									\$ -

Project Name			LIH Air Handling Unit Replacement				Project Budget:		
Project Number			6218016				RHD Contribution (Y/N):		
Project Manager			Shane H.				Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	Jul-17	Dec-17	3	Jul-18
Scope									
This project will involve replacement of the two existing rooftop units and condensers with new high efficiency units, ducting modifications, compressor staging, variable speed motor control, setback control for evening hours, economizing air supply system and gas detection safety interlocks.									
Progress									
The installation was completed by the contractor in July 2018. Consultant has completed the final inspection of the project. The contractor is correcting minor deficiencies that are expected to be complete in November 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ 14,538	\$ 128,221	\$ 187,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,000
									\$ 5,000
									\$ -

Project Name			LIH Biomass Boiler Retrofit				Project Budget:		
Project Number			6218017						
Project Manager			Shane H.				RHD Contribution (Y/N):		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	May-17	Feb-18	4	Sep-18
Scope									
This facility is currently heated by two 30-year old propane fuel fired boilers, which are inefficient and nearing end of their service life. The scope of the project is to add a self-contained biomass boiler plant, associated fuel storage and interconnects to existing heating system. Use of biomass as a heat source is carbon neutral, reducing greenhouse gas emissions and offset payments.									
Progress									
Final inspections have been completed and the contractor is currently repairing the minor deficiencies that are expected to be completed in November 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 745,050	\$ 265,329	\$ 434,950	\$ -	\$ -	\$ -	\$ -	\$ 1,180,000	\$ -	\$ -

Project Name			MER Boiler Replacement (x2)				Project Budget:		
Project Number			6218018						
Project Manager			Shane H.				RHD Contribution (Y/N):		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	May-18	Dec-17	2	May-18
Scope									
This facility is currently heated by two 40-year old boilers which also supply the domestic hot water for this site. The scope of the project will include the replacement of the two existing heating boilers with two high efficiency units while decoupling the domestic hot water system from the heating system with two new high efficiency hot water heaters.									
Progress									
Final inspections have been completed and the contractor has corrected the minor deficiencies. The consultant is currently gathering the final contract documentation, upon which project will be closed.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 353,402	\$ 64,505	\$ 132,598	\$ -	\$ -	\$ -	\$ -	\$ 486,000	\$ -	\$ -

Project Name			OEC Generator and Switchgear Upgrade				Project Budget:		
Project Number			6218019						
Project Manager			James D.				RHD Contribution (Y/N):		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	35%	0%	0	0	N	Apr-17	Mar-18	5	Aug-19
Scope									
This facility currently has a 26-year old generator which does not meet the emergency power requirements for the campus during a power failure. The scope of this project will be to replace the existing generator, automatic transfer switch and portions of the primary and secondary distribution in order to supply the entire site with the required emergency power.									
Progress									
Due to staffing turnovers resulting into resource constraints, the project delivery was deferred. The Schematic Design report highlighted potential safety issues with fault levels and general age and condition of the existing equipment. A solution has been developed that will require installing of a 600V distribution for the site. It will require a budget increase before the project can be tendered for construction.									
Issues									
During Schematic Design development, it was discovered that a 600V distribution is required to address the safety issues found with the existing infrastructure which was not part of the approved scope and budget. Hence budget increase has been requested through the yearly capital planning cycle. The investigation of alternate design solutions and the time required for receiving a budget increase approval have delayed the project schedule. The project is now scheduled to be completed by October 2019.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 10,983	\$ -	\$ 51,183	\$ 1,437,834	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -

Project Name Project Number Project Manager			RIH ED Streaming Expansion 6218021 Ev K.				Project Budget: \$465,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	100%	Y	Y	N	Apr-17	Dec-17	2	Jun-18	
Scope										
Emergency Room streaming is a concept whereby patients stream or flow through a defined space that allows fast tracking of patients who are assessed in accordance with the Canadian Triage and Acuity Scale as a Level 3. The streaming space improvements will provide patient confidentiality, privacy and ultimately improve the patient experience as well as provide improved space for staff and physicians working in the emergency department.										
Progress										
Project is complete. It will be closed upon processing of final invoices.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21		FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 194,704	\$ 123,369	\$ 152,941	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 347,645	\$ 117,355	\$ 0

Project Name Project Number Project Manager			RIH Microbiology Lab Renovation 6218022 Maxwell M.				Project Budget: \$1,000,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	0%	Y	Y	N	Apr-17	Mar-18	2	Apr-19
Scope									
This project is to renovate the Microbiology area to meet current Canadian Biosafety Standards in regards to maintaining a negative pressure relationship with the rest of the Lab. This will include new partitions to enclose the Microbiology area and a new pressure monitor with fan to maintain airflows. The project will also review the location of the current staff room and consider relocation associated with the proposed renovation options.									
Progress									
An 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. Project has been awarded to Contractor, first phase of construction will commence in early November 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget
FY19		FY20	FY21	FY22	FY23				
\$ 7,074	\$ 40,702	\$ 794,726	\$ 198,200	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -

Project Name			RIH Security Upgrade on 1 South				Project Budget: \$340,000		
Project Number			6218023				RHD Contribution (Y/N): Y		
Project Manager			Maxwell M.						
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	10%	Y	Y	N	May-17	Dec-17	5	Dec-18
Scope									
Renovation of the nursing station on 1 South to provide a safe and secure working area for staff should a patient become violent or aggressive. This project is to create a secure nursing station new millwork, glazing with transfer grille(s) above, two 'storefront' doors into the care station, a new door to the adjacent medication room on the North Side of the care station, and a new double door from the corridor into the Mental Health secure patient area.									
Progress									
Material lead-time delayed start of the construction. Construction schedule has been coordinated with the site to complete the work by early December 2018.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,171	\$ 24,018	\$ 337,829	\$ -	\$ -	\$ -	\$ -	\$ 340,000	\$ -	\$ -

Project Name			KPC Lab Renovation/Expansion/Relocation				Project Budget:		
Project Number			6218024				\$200,000		
Project Manager			Ev K.				RHD Contribution (Y/N):		
							Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	95%	Y	Y	N	Sep-17	Jan-18	3	Sep-18
Scope									
This project will expand the lab collection site at the existing site to provide a more appropriate waiting area for patients, greater ability to support the disabled and improve the confidentiality for patients served at this site.									
Progress									
Contractor is correcting minor deficiencies.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,600	\$ 28,493	\$ 179,700	\$ -	\$ -	\$ -	\$ -	\$ 183,300	\$ 16,700	\$ -

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

Project Name			RIH PCT ACE				Project Budget:		
Project Number			6218182				\$9,949,299		
Project Manager			Lise P.				RHD Contribution (Y/N):		
							Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
0%	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
To implement Advanced Clinical Standardization & Optimization (ACSO) in the Patient Care Tower in Kamloops. This is a sub project of Project #6217218 - RIH PCT.									
Progress									
Project Manager is in process of developing project schedule to align with RIH Patient Care Tower project development.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 47,650	\$ 416,807	\$ 2,304,586	\$ 2,366,416	\$ 5,230,648	\$ -	\$ -	\$ 9,949,299	\$ -	\$ -

Project Name			KUF Urgent Family Care and Teaching Centre				Project Budget:		
Project Number			6218204				\$2,430,000		
Project Manager			Corinne G.				RHD Contribution (Y/N):		
							Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Oct-17	Mar-18	0	Mar-18
Scope									
To divert Canadian Triage and Acuity Scale patients away from the RIH Emergency Department by operationalizing a combined Urgent Family Care Centre and Family Health Teaching Centre. These new units will be connected and located on the main floor of the CSB at RIH. Each unit will include 5 exam rooms and 1 treatment room with equipment and IT capabilities.									
Progress									
Construction completed within mandated Substantial Completion date without 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 is currently in place and it will be assessed over the next few months.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ 2,075,044	\$ 323,782	\$ 354,956	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,430,000
									\$ -

Project Name			RIH Bed Relocation				Project Budget:		
Project Number			6218241				\$300,000		
Project Manager			Ev K.				RHD Contribution (Y/N):		
							N		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	45%	Y	Y	N	Jan-18	May-18	1	Nov-18
Scope									
To relocate the nine acute pediatric beds on 5S to 3W so that the vacant space on 5S can then house the 20 medical beds currently located on 3W plus an additional 12 unfunded bed spaces. Renovations to accommodate the relocation will take place at 3W and 5S.									
Progress									
~ Phase 2 construction was completed on October 1st, which included remove of playroom equipment, patch and paint playroom, some inpatient rooms and half of the 5 South corridor; ~ Phase 3 construction commenced on October 3rd and was completed on October 22nd; ~ Ceiling lift installation for two inpatient rooms took place on October 9th and 10th; and ~ Phase 4 construction commenced on October 24th which includes patch paint some inpatient rooms and half of the 5 South corridors and all required work on 3 West.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ 15,424	\$ 36,115	\$ 284,576	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
									\$ -

Project Name			CLW Boiler Room				Project Budget:		
Project Number			6219129				\$200,000		
Project Manager			Shane H.				RHD Contribution (Y/N):		
							Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Feb-18	Nov-18	1	Feb-19
Scope									
To install three new dedicated high efficiency domestic hot water CO2 heat pumps to provide domestic hot water to the facility. The project will also include re-piping of the existing boiler system to allow for more efficient operation of the heating plant with the addition of the dedicated domestic hot water system. The addition of these dedicated boilers and reconfiguration will increase energy efficiency of the domestic hot water and heating water production, providing energy cost and greenhouse gas emissions savings.									
Progress									
The project will be on hold until the overall strategy of all Carbon Neutral Capital Program (CNCP) projects is finalized.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ -	\$ 280	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
									\$ -

Project Name			RIH Elevator Modernization				Project Budget:		\$850,000		
Project Number			6218252				RHD Contribution (Y/N):				
Project Manager			Maxwell M.				Y				
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	75%	0%	Y	Y	N	Feb-18	Feb-19	0	Feb-19		
Scope											
Elevator #4 was installed in 1965 and the controls were last upgraded in 1986. In order to improve vertical transport the site requires this elevator upgrade to be compatible and to group/synchronize with elevator #5 and #6 as the dedicated public elevators. The regrouping of these elevators will help to improve patient transfers, public access and patient confidentiality. The scope of the modernization will include new door operators, digital traction controller, geared machine, hoist motor/ropes and other miscellaneous equipment. The upgrade of Elevator #2 has been added to this project so that it can be completed at the same time as Elevator #4.											
Progress											
The Scope of Work document has been developed based on the site assessment done by the Design Consultant. The design is nearing completion; construction tender will be released by November 2018.											
Issues											
None.											
Financial											
Actuals to March 31, 2018		Actuals YTD	FY19	FY20	Projected FY21		FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 753		\$ 9,159	\$ 208,176	\$ 641,071	\$ -		\$ -	\$ -	\$ 850,000	\$ -	\$ -

Project Name			KUF Urgent Family Care General Radiography System				Project Budget:			\$970,000			
Project Number			6218274				RHD Contribution (Y/N):					Y	
Project Manager			Shane H.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion						
Programming	Design	Const.					Original	Rev. #	Revised				
N/A	100%	20%	Y	Y	N	Apr-16	Aug-18	2	Feb-19				
Scope													
A General Radiography System will be added to the existing RIH Medical Imaging unit to support the patients being served by the Urgent Family Care Centre and Family Teaching Centre. The project will renovate the existing room 4 (currently used for administrative purposes) to create a suitable control room, add a had hygiene sink and add the required infrastructure to support the equipment and work flow. This is a sub project of #6218204 - KUF Urgent Family Care & Teaching Centre.													
Progress													
Construction has begun on site with demolition of existing room following hoarding approval by IH staff. General Rad equipment delivery has been confirmed and scheduled to align with room renovations completion in mid-January 2019.													
Issues													
None.													
Financial													
Actuals to March 31, 2018		Actuals YTD	FY19	FY20	Projected FY21		FY22	FY23		Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -		\$ 263,454	\$ 970,000	\$ -	\$ -		\$ -	\$ -		\$ 970,000	\$ -	\$ -	

Project Name			OEC Nurse Call				Project Budget:			\$613,000									
Project Number			6219000				RHD Contribution (Y/N):					Y							
Project Manager			James D.																
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion												
Programming	Design	Const.					Original	Rev. #	Revised										
N/A	0%	0%	Y	Y	N	Oct-18	Oct-19	0	Oct-19										
Scope																			
The current system is increasingly unreliable, obsolete, failing and any parts available are used and difficult to obtain and this system is no longer supported by the manufacturer. If this equipment is not functioning properly it could lead to a potentially dangerous situation for patients and therefore it has been identified as a top priority. We are replacing the existing Rauland 4 model with a new nurse call system throughout the facility.																			
Progress																			
Procurement of consulting services is in progress. Design kick-off meeting is scheduled to commence in December 2018.																			
Issues																			
None.																			
Financial																			
Actuals to March 31, 2018		Actuals YTD		FY19		FY20		Projected FY21		FY22		FY23		Total Actuals + Projected		Projected Unspent		Variance to Budget	
\$	-	\$	-	\$	152,000	\$	461,000	\$	-	\$	-	\$	-	\$	613,000	\$	-	\$	

Project Name			MER Generator and Automatic Transfer Switch Replacement				Project Budget:			\$550,000
Project Number			6219001				RHD Contribution (Y/N):			Y
Project Manager			Shane H.							
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	75%	Y	Y	N	Apr-18	Aug-18	1	Nov-18	
Scope										
This project will replace the 1985 emergency generator; upgrade the secondary electrical distribution and Automatic Transfer Switch (ATS). The existing 33 year old generator is beyond useful life and undersized for the site's electrical loads. The scope of work will include a new generator sized to carry the site's essential electrical loads with a self-contained fuel system for 72 hour full load running capacity. Upgrade the ATS to a "bumpless" system to reduce power interruptions during testing and upgrade the electrical distribution to accommodate site future needs.										
Progress										
The leased generator has been delivered to site and has been made operational to support site's electrical needs on interim basis. The new replacement generator has been ordered and work on the exterior concrete slab has been completed including new electrical feeds into building. In addition, delivery and placement of the fuel tank are complete, allowing the new generator to be placed on top when it arrives the week of November 12th 2018.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ 97,919	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -	

Project Name			PON HVAC Upgrades				Project Budget:			\$4,000,000									
Project Number			6219002				RHD Contribution (Y/N):					Y							
Project Manager			Shane H.																
% Complete Status							Start Date		Substantial Completion										
Programming	Design	Const.	On Time		On Budget		Issues				Original	Rev. #	Revised						
N/A	0%	0%	Y		Y		N		Aug-18		Sep-19	0	Sep-19						
Scope																			
Renovations are required to provide fresh air directly to each patient bedroom by installing a new Heat Recovery Ventilator (HRV). The HRV unit is to be sized to support all four levels of the facility and renovation will address fresh air requirements on levels one to three. A Schematic Design and Class 'C' have been completed in the planning of this project. The horizontal and vertical distribution will be circulated underneath the ceiling and on the face of the corridor walls due to insufficient interstitial space. All required bulkheads, structural reinforcement, electrical device relocation, and other associated existing components which are known to be affected have been included in the scope of work. Fourth floor to be tendered as an alternative price to ensure final scope falls within budget.																			
Progress																			
The project is scheduled for consultant services procurement in November 2018, which would allow for design kick-off meeting with the project team in December 2018.																			
Issues																			
None.																			
Financial																			
Actuals to March 31, 2018		Actuals YTD		FY19		FY20		Projected FY21		FY22		FY23		Total Actuals + Projected		Projected Unspent		Variance to Budget	
\$ -		\$ 31		\$ 925,000		\$ 3,075,000		\$ -		\$ -		\$ -		\$ 4,000,000		\$ -		\$ -	

Project Name			RIH General Radiographic System - digital				Project Budget:		\$860,000	
Project Number			6219003				RHD Contribution (Y/N):		Y	
Project Manager			Shane H.							
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	50%	0%	Y	Y	N	Jul-18	Jan-19	0	Jan-19	
Scope										
A Digital General Radiographic System adds high resolution digital detectors to an x-ray system which is made up of a table, overhead x-ray tube, and wall stand. The wall stand is like a vertical table that allows x-rays to be taken while the patient is in an upright position. The digital detectors are located beneath the surface of the table and/or wall stand. When the x-ray is taken, the image is immediately displayed on a computerized console for review before being sent directly to the Picture Archiving and Communication System network. This is replacing a 2007 model in the Diagnostic Imaging Department.										
Progress										
The 50% design documents are complete and approved by the stakeholders. Cost consultant has verified that the project scope developed fits within the approved budget. The design will be advanced to the pretender stage, which is expected to be completed by late November 2018. Note that construction phase will not commence until the renovation that is currently underway for the Urgent Care General Radiography system in DI room #4 (Project number: 6218274) is complete.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21		FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 24,360	\$ 740,000	\$ 120,000	\$ -	\$ -	\$ -	\$ 860,000	\$ -	\$ -	

Project Name Project Number Project Manager					RIH SPECT CT 6219009 Shane H.		Project Budget: \$1,331,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	50%	0%	Y	Y	N	Jul-18	Mar-19	1	May-19
Scope									
These newer units have combined a gamma camera with a CT to improve image quality and help with land marking (identifying the location of the abnormal function). They are used to locate cancerous tumors, minor bone fractures, abnormal functioning of organs such as the thyroid, brain and kidney and to examine cardiac functions and many other medical problems. This unit is replacing a 2008 Gamma Camera in the Diagnostic Imaging department.									
Progress									
The 50% design was approved by the stakeholders and it is being costed to confirm that the developed scope is within the approved budget. The next project meeting will not be held until clinical team completes the equipment selection process and that it is within the equipment budget.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 47,654	\$ 1,096,000	\$ 235,000	\$ -	\$ -	\$ -	\$ 1,331,000	\$ -	\$ -

Project Name Project Number Project Manager			RIH Urology Imaging System - digital 6219010 Shane H.				Project Budget: \$718,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	50%	0%	Y	Y	N	Apr-18	Sep-18	1	Dec-18	
Scope										
This fully digital system allows full-format x-ray exposures of the entire area from kidneys to bladder in one single shot. These units offer access from all four table sides, providing optimal view during all urological procedures. This is replacing a 2009 machine in the surgical department.										
Progress										
Equipment make and model have been selected and Purchase Order has been issued to the vendor. A design consultant was engaged to coordinate the minor renovations required to suit the new equipment and meeting was held on site on September 27th, 2018 to review the requirements. Follow-up meeting is scheduled for November 2nd, 2018 to review design and finalize an installation schedule with equipment supplier and clinical team.										
Issues										
None.										
Financial										
Actuals to March 31, 2018		Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -		\$ 123,261	\$ 718,000	\$ -	\$ -	\$ -	\$ -	\$ 718,000	\$ -	\$ -

Project Name Project Number Project Manager			RIH Medstations, IH-wide Pyxis replacement, Phase 3 6219011 Terry S.				Project Budget: \$2,981,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	50%	20%	Y	Y	N	Jun-18	Jan-19	0	Jan-19	
Scope										
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Royal Inland Hospital and is classified as Phase 3 for 2018/19 as part of the entire IH rollout.										
Progress										
Equipment has arrived. Implementation is planned for November 2018 to January 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2018		Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -		\$ -	\$ 2,844,271	\$ 40,000	\$ -	\$ -	\$ -	\$ 2,884,271	\$ 96,729	\$ 0

Project Name Project Number Project Manager						RIH Colonoscopy Room Conversion 6219159 Martin D.		Project Budget: \$450,000 RHD Contribution (Y/N): Y		
% Complete Status						Start Date	Substantial Completion			
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised	
N/A	0%	0%	Y	N	N	Aug-18	TBD	0	TBD	
Scope										
This project is part of the IH-wide Surgical Strategy and is for the conversion of space into a new colonoscopy procedure room with the appropriate (CSA compliant) 20 air changes per hour (ACH).										
Progress										
Project has been initiated. Consulting services will be procured, after required budget increase is approved.										
Issues										
Following a detailed review of the required scope and taking current market escalation factor into account, project budget increase is required before project can proceed. Budget increase has been requested and pending approval.										
Financial										
Actuals to March 31, 2018		Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -		\$ -	\$ 381,000	\$ 69,000	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -

Project Name			RIH Coronary Care Unit				Project Budget:			\$1,340,000
Project Number			6219164				RHD Contribution (Y/N):			Y
Project Manager			Martin D.							
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	0%	0%	Y	Y	N	Sep-18	Apr-19	0	Apr-19	
Scope										
Renovation of two four bed patient care rooms to create four private patient rooms in the Coronary Care Unit (CCU) located on the Medical Inpatient Unit (7N).										
Progress										
Request for Proposal for consulting services procurement has been issued. Design phase is anticipated to commence in early December 2018.										
Issues										
None.										
Financial										
Actuals to March 31, 2018		Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -		\$ -	\$ 103,200	\$ 1,236,800	\$ -	\$ -	\$ -	\$ 1,340,000	\$ -	\$ -

Project Name Project Number Project Manager						CLW Walk-in Cooler/Freezer 6219098 Curtis N.		Project Budget: \$150,000 RHD Contribution (Y/N): Y		
% Complete Status						Start Date	Substantial Completion			
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised	
N/A	100%	0%	Y	Y	N	Oct-18	Jan-19	0	Jan-19	
Scope										
To replace Walk-in Cooler/Freezer.										
Progress										
The design phase is complete. Constrution work is being tendered. First phase of construction is anticipated to begin in November 2018.										
Issues										
None.										
Financial										
Actuals to March 31, 2018		Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -		\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -

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Project Name			KLH Emergency Power System Upgrade				Project Budget:			\$3,600,000
Project Number			6314001				RHD Contribution (Y/N):			Y
Project Manager			Steve M.							
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	100%	Y	Y	N	May-13	Aug-14	5	May-17	
Scope										
To perform upgrade required to meet the electrical code and the current CSA standard for an Acute Care facility. In order to meet these standards and the electrical code it is required to replace all of the original 1958 electrical distribution, add a second emergency power generator and replace the automatic transfer switch.										
Progress										
The project is substantially complete as of May 2017. Project has remained open for the removal of the underground fuel tank, which has been removed now and paving is completed. Project will be closed upon processing of final invoices.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 3,025,061	\$ 46,850	\$ 196,850	\$ -	\$ -	\$ -	\$ -	\$ 3,221,911	\$ 378,089	\$	

Project Name Project Number Project Manager						KBR Medstation Replacement 6317006 Terry S.		Project Budget: \$1,018,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	N/A	100%	Y	Y	N	Jun-16	Feb-17	3	May-17	
Scope										
To replace the Pyxis 3500 with Omnicell XT platform at KBH and KLH.										
Progress										
Purchase Order for cabinets was modified in February 2017 from the G4 type cabinets to the recently released version of Omnicell XT cabinets. For Kootenay Lake Hospital, cabinets are connected and operating since May 9th, 2017. For Kootenay Boundary Hospital, units are operational since June 27th, 2017. Project is complete, and it will be closed upon processing of final invoices and credits.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 1,001,144	\$ 102	\$ (21,732)	\$ -	\$ -	\$ -	\$ -	\$ 979,412	\$ 38,588	\$	

Project Name Project Number Project Manager						KBH Sustainability Project - Planning 6317065 Brian M.		Project Budget: \$300,000 RHD Contribution (Y/N): N			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
100%	N/A	N/A	Y	Y	N	May-17	Jan-18	1	Apr-18		
Scope											
To develop a long-form business plan for Phase 2, which includes: Pharmacy and Ambulatory Care.											
Progress											
Schematic Design - Final report has been completed for the Ambulatory Care and Pharmacy phase. A Business Plan draft has been prepared and it is currently under review by Ministry of Health.											
Issues											
None.											
Financial											
Actuals to March 31, 2018		Actuals YTD		Projected			Total Actuals + Projected		Projected Unspent	Variance to Budget	
\$ 69,387		\$ 44,808		\$ 44,808	\$ -	\$ -	\$ -	\$ -	\$ 114,195	\$ 185,805	\$ -

Project Name			KBH Integrated Chemistry/Immunochemistry Analyzer				Project Budget:			\$322,000
Project Number			6318006				RHD Contribution (Y/N):			Y
Project Manager			Mario C.							
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	0%	0%	Y	Y	N	Aug-17	Dec-17	3	Jun-19	
Scope										
This innovative new integrated system is a single main frame chemistry instrument that provides routine and immunochemistry testing on a single platform. This will reduce the overall physical footprint within the laboratory while increasing efficiencies and flow through for urgent and routine testing. This new combined instrument will be replacing a 2002 Immunoassay analyzer and a 2007 Chemistry analyzer in the Clinical Laboratory.										
Progress										
The equipment procurement will be done through a regional Request for Proposal (RFP) to allow standardization across all sites. Design and construction will be aligned with the procurement of equipment.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD		FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -

Project Name						KBH Spect CT		Project Budget:			\$1,623,000	
Project Number						6318007		RHD Contribution (Y/N):				Y
Project Manager						Mario C.						
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion					
Programming	Design	Const.					Original	Rev. #	Revised			
N/A	45%	0%	Y	Y	N	Aug-17	Feb-18	3	May-19			
Scope												
These newer units combine a gamma camera with a CT to improve image quality and help with land marking (identifying the location of the abnormal function). They are used to locate cancerous tumors, minor bone fractures, abnormal functioning of organs and to examine cardiac functions. This unit is replacing a 2005 Gamma Camera in the DI department.												
Progress												
Due to staffing turnovers resulting into resource constrains, project delivery was deferred. Design development is underway. 50% design drawings will be ready for site review in November 2018. Construction tender is anticipated to be released by early winter 2018/19. Construction completion is anticipated by spring 2019.												
Issues												
None.												
Financial												
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget			
FY19	FY20	FY21	FY22	FY23								
\$ 489,863	\$ 83	\$ 942,214	\$ 190,923	\$ -	\$ -	\$ -	\$ 1,623,000	\$ -	\$ -			

Project Name			KBH Urology Imaging System				Project Budget:			\$623,000
Project Number			6318008				RHD Contribution (Y/N):			Y
Project Manager			Mario C.							
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	5%	0%	0	Y	N	Aug-17	Dec-17	3	Feb-19	
Scope										
This fully digital system allows full-format exposures of the entire area from kidneys to bladder in one single shot with impressive image quality. This unit offers unique unrestricted symmetrical patient access from all four table sides, providing optimal view during all urological procedures.										
Progress										
Due to staffing turnovers resulting into resource constrains, project delivery has been deferred. Design consultant procurement is underway given that renovation design work needs to be coordinated to suit the new equipment.										
Issues										
The selected equipment will require coordination of installation and renovation details, so a design consultant would now need to be engaged through procurement process, which had extended the project schedule into early 2019.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21		FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 76	\$ 123,267	\$ 622,924	\$ -	\$ -	\$ -	\$ -	\$ 623,000	\$ -	\$ -	

Project Name			KBH Steam and Condensate Line Replacement				Project Budget:			\$523,000
Project Number			6318010				RHD Contribution (Y/N):			Y
Project Manager			Mario C.							
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	5%	0%	Y	Y	N	Sep-17	Feb-18	2	Jan-19	
Scope										
The existing steam and condensate lines are 60 years old and leaks are developing. The replacement of these components will require access through patient care areas. Careful coordination and infection control precautions will be a key element for this project.										
Progress										
Steam and condensation pipe infrastructure condition report has been developed. Detailed review of the condition assessment report was completed by the Plant Services, and the required work on the system has been prioritized. Design consultant will be engaged as next step.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 2,999	\$ -	\$ 520,001	\$ -	\$ -	\$ -	\$ -	\$ 523,000	\$ -	\$ -	

Project Name			SCH Generator Replacement				Project Budget:			\$861,000
Project Number			6318011				RHD Contribution (Y/N):			Y
Project Manager			Maxwell M.							
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	25%	0%	Y	Y	N	Sep-17	Mar-18	2	May-19	
Scope										
The project scope includes the replacement of the generator and automatic switch gear in order to provide the facility with emergency power. This is a remote site which experiences numerous power failures throughout the year.										
Progress										
Consulting services have been procured. Several site visits have been completed to understand the present site conditions and gather the design information required to develop the initial Schematic Design. Plant Services' input has been received to ensure that the design maintains alignment with the approved Scope of Work. Utility billing information has been acquired from the BC Hydro for the last 10 years to support the generator sizing. A land survey is being completed to confirm setbacks and location of proposed new generator pad.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ 1,400	\$ 10,422	\$ 110,008	\$ 749,592	\$ -	\$ -	\$ -	\$ 861,000	\$ -	\$ -	

Project Name Project Number Project Manager						KBH Emergency Department Redevelopment 6318053 Mario C.		Project Budget: \$19,050,000 RHD Contribution (Y/N): Y	
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	7%	Y	Y	N	Jul-17	Dec-19	0	Dec-19
Scope									
The redesign and expansion of the KBRH ED as well as the upgrade to the electrical transformer will address immediate space and service inadequacies and accommodate projected ED needs to 2034. This is Phase 1 of the KBRH service priority renovations.									
Progress									
Following award of the Construction Contract in August 2018, contractor has mobilized on site and construction activities have commenced. The contractor has worked with relevant stakeholders to develop the site mobilization plan, and implemented temporary signage, drop-off parking and walkways to address logistic challenges associated with the site and hospital access for patients, staff and visitors during the construction phase. Excavation work will begin, once shoring design has been finalized and approved.									
Issues									
None.									
Financial									
Actuals to March 31, 2018		Actuals YTD		Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 383,960	\$ 1,093,568	\$ 9,446,040	\$ 9,220,000	\$ -	\$ -	\$ -	\$ 19,050,000	\$ -	\$ -

Project Name Project Number Project Manager						KBH Boiler Room 6318089 Ev K.		Project Budget: \$500,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	95%	0%	0	N	N	Feb-18	Mar-19	0	Mar-19	
Scope										
The scope of this project is to install two new dedicated high efficiency domestic hot water boilers and associated storage tank to provide domestic hot water to the facility. The addition of these boilers will allow for the decoupling of the domestic hot water system from the existing steam plant. This project will increase energy efficiency of the domestic hot water production.										
Progress										
~ Sign off meeting for 95% design drawings took place on August 30th, 2018; ~ Cost consultant's pre-tender cost estimates show that project scope would cost more than approved budget. Given that there were no reasonable opportunities to reduce the project scope to be within the approved budget, budget increase was still necessary and it is requested to be approved before construction tender can be released. ~ Contractor Invitation to Bid (ITB) is planned to be released in November 2018, however it is subjected to receiving budget increase approval.										
Issues										
Since cost estimate was over budget, project team attempted to reduce scope to be within the budget. Being a Carbon Neutral Capital Program (CNC) project, the scope is limited to mechanical systems, with higher energy efficiency targets that must be met as approved by the Ministry of Health. Thus, there were no reasonable opportunities to reduce scope to be within the budget, hence budget increase was still necessary and it is requested. The additional time to investigate design options has pushed the project completion into winter 2018/19, which would still meet the CNC funding deadline.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 437	\$ 21,540	\$ 367,790	\$ 131,773	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	

Project Name Project Number Project Manager						KBH Dishwasher/Conveyor System 6319000 James D.		Project Budget: \$296,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	0%	0%	Y	Y	N	Oct-18	Dec-18	1	May-19	
Scope										
The new energy efficient dishwasher will be fully automatic, conveyor type machine with a blower-dryer section. Other items within this system will include a soiled dish table, waste trough, stainless steel tray slides, overhead rack shelf, power roller rack transfer conveyor, clean dish table with backsplash and a hose clean up station. This system is replacing a 2003 machine in the food services department.										
Progress										
Initial site investigation has been completed. Scope of Work document has been sent out for review and approval.										
Issues										
None.										
Financial										
Actuals to March 31, 2018		Actuals YTD		Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 35,000	\$ 261,000	\$ -	\$ -	\$ -	\$ 296,000	\$ -	\$ -	

Project Name Project Number Project Manager						SCH Waste Water Treatment Plant 6319001 Maxwell M.		Project Budget: \$360,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	0%	0%	0	Y	N	Apr-18	Dec-18	1	Jun-19	
Scope										
Project is to upgrade the existing 26 year old waste water treatment plant. The Waste Water Treatment Plant upgrades will include septic field, sand filter, dosing tank with the associated pumps and controls to allow for improved treatment and processing of effluent.										
Progress										
The design consultant has been engaged. The consultant is conducting discharge flow testing and surveying the new septic field location to ensure soil conditions will support the new field. Construction tender is anticipated to be released in late 2018 with the intent of awarding the contractor to begin the work once the snow clears in Spring of 2019.										
Issues										
Site investigation and design have taken longer than anticipated. Sensitivities around the proximity to the lake, high water table and existing ground saturation have required additional time to investigate. Project completion is now anticipated in summer 2019.										
Financial										
Actuals to March 31, 2018		Actuals YTD		Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget
FY19		FY20		FY21		FY22		FY23		
\$ -	\$ 1,165	\$ 32,110	\$ 327,890	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ -	

Project Name			BDH Secure Room				Project Budget:			\$400,000
Project Number			6319003				RHD Contribution (Y/N):			Y
Project Manager			Mario C.							
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	0%	0%	Y	Y	N	Aug-18	Apr-19	0	Apr-19	
Scope										
The current secure room is to be relocated to a more appropriate location within the hospital as its current location is not close to an external entrance or the ED. The current room does not meet standards and is a safety risk for staff, patients and the RCMP who sometimes need to move patients into the secure room. The scope of work will be to create a new secure room of approximately 14 square meters within the existing ED that meets the current provincial standards.										
Progress										
Procurement of consulting services is planned to be coordinated with one of the other Fiscal Year 2020 project, to minimize disruptions to site operations and clinical services.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ 116	\$ 305,000	\$ 95,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	

Project Name			KBH Waste and Cardboard Compactors				Project Budget:			\$465,000
Project Number			6319004				RHD Contribution (Y/N):			Y
Project Manager			James D.							
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	0%	0%	Y	Y	N	Oct-18	Jun-19	1	Jul-19	
Scope										
This project will include a new commercial compactor/packer roll off combo, container, walk-on dock, container stand assembly, controls and electrical supply to replace the existing year 2000 unit at this site. To address staff, public and contractor safety there are also renovations required to the loading dock, dock cover, driveway, the stair case/exit door and lighting.										
Progress										
The design consultant will be engaged in winter 2018. Due to weather constraint on the concrete and paving work, it is anticipated that the construction work will start in spring 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 32,000	\$ 433,000	\$ -	\$ -	\$ -	\$ 465,000	\$ -	\$ -	

Project Name			ALH Emergency Department Renovation				Project Budget: \$2,100,000		
Project Number			6319002				RHD Contribution (Y/N): Y		
Project Manager			Ev K.						
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	40%	0%	Y	Y	N	Jul-18	Oct-19	0	Oct-19
Scope									
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.									
Progress									
~ A preliminary design option was selected by all stakeholders for further design development; ~ Design user group meetings ongoing; ~ Awaiting balancing audit and surveying report for the existing Emergency Department HVAC for assessment that was conducted on October 24th, 2018; ~ The design phase is anticipated to be completed by January 2019.									
Issues									
None.							Return to main Status Report.		
Financial									
Actuals	Actuals	Projected				Total Actuals	Projected	Variance	
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ 483,141	\$ 1,616,859	\$ -	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -

[Return to main Status Report.](#)