

**IHA Capital Projects and Planning Status Report  
Master Summary - November 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 November 15	RHD
			Program	Design	Const.								
<b>Interior Heart and Surgical Centre Bundled Project</b>													
6110349	KGH IHSC - PICIS Enhanced Surgical Services Systems	Rob L.	75%	N/A	N/A	Mar-17	Mar-17	Y	Y	N	\$ 3,530,296	\$ 3,530,296	CO
6110354	KGH IHSC - Royal/Abbott Surface Parking (Complete)	Doris L.	100%	100%	100%	Dec-12	Feb-14	Y	Y	N	\$ 482,216	\$ 482,216	CO
6110361	KGH IHSC - Rose Ave Entrance & Seismic U/G (Complete)	David F.	100%	100%	100%	Oct-13	Mar-14	N	Y	Y	\$ 2,429,915	\$ 2,429,915	CO
9907151	KGH IHSC - Business Case (Complete)	Nicola H.	100%	N/A	N/A	Sep-09	Sep-09	Y	Y	N	\$ 3,300,000	\$ 3,185,890	CO
9910156	KGH IHSC - IHSC Building	David F.	100%	100%	100%	Apr-15	Apr-17	Y	Y	N	\$ 176,935,170	\$ 156,663,526	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	\$ 47,501,370	CO
9911144	KGH IHSC - Acquisition (Complete)	Doug L.	100%	N/A	N/A	Jul-11	Jul-11	Y	Y	N	\$ 23,465	\$ 23,465	CO
<b>Cariboo Chilcotin (CC)</b>													
6217000	CMH Building Management System Replacement	Shane H.	N/A	100%	100%	Feb-18	Oct-18	Y	Y	N	\$ 1,075,000	\$ 704,827	CC
6217008	CMH CT Scanner	Shane H.	N/A	100%	90%	Feb-19	Mar-19	Y	Y	N	\$ 1,819,000	\$ 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	0	N	\$ 297,000	\$ 19,617	CC
6218277	CMH Redevelopment Project - Business Plan	Brian M.	80%	N/A	N/A	Apr-19	May-19	Y	Y	N	\$ 1,200,000	\$ 375,504	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	\$ 445,732	CC
<b>Central Okanagan (CO)</b>													
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%	Jun-18	Mar-19	Y	Y	N	\$ 4,161,000	\$ 3,909,422	CO
6118024	TLM Generator Replacement	Maxwell M.	N/A	100%	0%	Feb-19	Mar-19	0	Y	N	\$ 561,000	\$ 74,863	CO
6118027	CTW Aberdeen & Bridgeway Dining Room Renovation	Shane H.	N/A	100%	100%	Jul-18	Sep-18	Y	Y	N	\$ 520,000	\$ 505,431	CO
6118165	CPC Central Okanagan Wellness Centre	Lucas M.	100%	100%	100%	Mar-18	Apr-18	Y	Y	N	\$ 900,000	\$ 811,067	CO
6118214	WHC Leasehold Improvements	Ev K.	N/A	10%	0%	Sep-19	Nov-19	Y	Y	0	\$ 750,000	\$ 7,886	CO
6118229	KGH Surface Parking	David F.	N/A	5%	0%	TBD	TBD	Y	Y	N	\$ 1,350,000	\$ 23,590	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	\$ 241,183	CO
6119149	KGH 3 West Medical Inpatient Nursing Unit Renovation	David F.	N/A	15%	0%	TBD	Mar-19	Y	Y	N	\$ 250,000	\$ 6,234	CO
6119195	CPR Surgical Optimization Clinic - Leasehold Improvements	James D.	N/A	95%	0%	Mar-19	May-19	Y	Y	N	\$ 387,000	\$ -	CO
<b>Kootenay East (KE)</b>													
6417000	FWG Generator and Transfer Switch	Mario C.	N/A	100%	99%	Aug-18	Dec-18	Y	Y	N	\$ 447,000	\$ 399,839	KE
6417003	KSH Generator and Transfer Switch	Mario C.	N/A	100%	100%	Aug-18	Oct-18	Y	Y	N	\$ 416,000	\$ 398,908	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	20%	0%	May-19	Jun-19	0	0	N	\$ 703,000	\$ 9,938	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%	Feb-19	Mar-19	0	Y	N	\$ 623,000	\$ 120,431	KE
6418007	EKH Medical Air Compressor Replacement	Mario C.	N/A	100%	98%	Sep-18	Nov-18	Y	Y	N	\$ 398,000	\$ 238,152	KE
6418008	EKH Boiler Room Upgrade	Mario C.	N/A	100%	99%	Jun-18	Nov-18	Y	Y	N	\$ 829,000	\$ 698,936	KE
6418009	IDH Medical Air Compressor Replacement	Mario C.	N/A	100%	100%	Sep-18	Nov-18	Y	Y	N	\$ 393,000	\$ 195,490	KE
6418010	EKH Biomed Department Renovation	Mario C.	N/A	45%	0%	May-19	Jul-19	Y	Y	N	\$ 491,000	\$ 19,004	KE
6418072	GOL Biomass Boiler Retrofit	Shane H.	N/A	100%	0%	Jun-19	Jul-19	Y	Y	N	\$ 1,295,000	\$ 50,996	KE
<b>North Okanagan Columbia Shuswap (NOCS)</b>													
6214233	QVH Helpad	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%	95%	Nov-18	Dec-18	Y	Y	N	\$ 170,000	\$ 88,057	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%	30%	Jul-19	Sep-19	Y	Y	N	\$ 7,100,000	\$ 1,955,452	NOCS
6118213	VJH Equipment for 5th OR	David F.	N/A	100%	100%	Jun-18	Aug-18	Y	Y	N	\$ 1,676,524	\$ 1,070,223	NOCS
6119005	VJH Autopsy Suite/Morgue Update - Planning	Jared F.	50%	N/A	N/A	Feb-19	Mar-19	Y	Y	N	\$ 150,000	\$ 7,547	NOCS
6219012	SLH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	100%	85%	Jan-19	Feb-19	Y	Y	N	\$ 489,000	\$ 426,880	NOCS
6119169	VJH MDR Redesign & Expansion	Martin D.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 2,010,000	\$ -	NOCS
6119007	VJH Urology Imaging System - digital	Martin D.	N/A	N/A	0%	Dec-18	Dec-18	Y	Y	N	\$ 758,000	\$ -	NOCS
<b>Okanagan Similkameen (OS)</b>													
6115193	PRH Patient Care Tower	Brent K.	100%	100%	98%	Dec-18	TBD	Y	Y	N	\$ 258,870,918	\$ 232,146,703	OS
6117190	PRH Patient Care Tower Equipment	Randy W.	10%	N/A	N/A	TBD	TBD	Y	Y	N	\$ 20,815,000	\$ 7,792,599	OS
6117212	PRH Patient Care Tower Phase 2 Reno	Brent K.	N/A	47%	0%	TBD	Apr-21	Y	Y	N	\$ 22,681,082	\$ 13,310	OS
6117015	OKR Medstations Replacement	Terry S.	100%	100%	97%	Feb-17	Mar-19	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	\$ 1,270,221	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	\$ 530,002	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	50%	15%	Oct-19	Nov-19	Y	Y	N	\$ 3,500,000	\$ 254,237	OS
6118025	TCC Generator Upgrade	Maxwell M.	N/A	100%	5%	Feb-19	Apr-19	0	Y	N	\$ 570,000	\$ 81,742	OS
6118128	PRH Nuclear Medicine, SPECT-CT	Randy W.	100%	100%	90%	Apr-19	Apr-19	Y	Y	N	\$ 1,400,000	\$ 561,826	OS
6119001	SOG Renovation of Emergency Department, Triage and Admitting	Ev K.	100%	45%	0%	Nov-19	Dec-19	Y	Y	N	\$ 970,000	\$ 30,471	OS
6119004	SSH General Radiographic System	Maxwell M.	100%	5%	0%	Jul-19	Aug-19	0	Y	N	\$ 511,000	\$ 490	OS

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			Program	Design	Const.								
<b>Thompson (T)</b>													
6214128	RIH Clinical Services Building	David F.	N/A	100%	100%	May-16	Sep-16	Y	Y	N	\$ 63,252,000	\$ 59,866,813	T
6217169	KSC North Shore Science Centre L/H (Ground Floor)	Lucas M.	100%	100%	100%	Feb-17	Mar-18	Y	Y	N	\$ 1,420,000	\$ 1,396,604	T
6217170	KSC North Shore Science Centre L/H (Top Floor)	Lucas M.	N/A	100%	100%	Jan-17	Mar-18	Y	Y	N	\$ 1,880,000	\$ 1,871,269	T
6217171	KPN Northhills Centre L/H	Lucas M.	100%	100%	99%	Apr-17	Jan-19	Y	Y	N	\$ 3,240,000	\$ 3,154,020	T
6217187	MER Emergency Department Renovation	Shane H.	100%	100%	95%	Feb-19	Mar-19	Y	Y	N	\$ 6,430,000	\$ 5,063,552	T
6217218	RIH Patient Care Tower	Brent K.	100%	0%	0%	Feb-21	TBD	Y	Y	N	\$ 361,216,739	\$ 4,287,334	T
6218181	RIH Patient Care Tower - Equipment	Brent K.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 25,834,758	\$ -	T
6218182	RIH PCT ACE	Brent K.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 9,949,299	\$ 582,080	T
6218008	RIH General Radiographic System-digital	Ev K.	N/A	100%	100%	Mar-18	Oct-18	Y	Y	N	\$ 960,000	\$ 779,214	T
6218010	RIH Integrated Chemistry/Immunochemistry Analyzer (x2)	Lucas M.	N/A	0%	0%	Jun-19	Aug-19	Y	Y	N	\$ 644,000	\$ -	T
6218015	ASH Water Cooled Chiller Replacement	Shane H.	N/A	100%	100%	Jun-18	Sep-18	Y	Y	N	\$ 555,000	\$ 473,665	T
6218016	LIH Air Handling Unit Replacement	Shane H.	N/A	100%	99%	Jul-18	Nov-18	Y	Y	N	\$ 207,000	\$ 142,759	T
6218017	LIH Biomass Boiler Retrofit	Shane H.	N/A	100%	99%	Sep-18	Nov-18	Y	Y	N	\$ 1,180,000	\$ 1,012,222	T
6218018	MER Boiler Replacement (x2)	Shane H.	N/A	100%	95%	May-18	Dec-18	Y	Y	N	\$ 486,000	\$ 418,568	T
6218019	OEC Generator and Switchgear Upgrade	James D.	N/A	35%	0%	Aug-19	Oct-19	0	0	N	\$ 1,500,000	\$ 10,983	T
6218021	RIH ED Streaming Expansion	Ev K.	N/A	100%	100%	Jun-18	Oct-18	Y	Y	N	\$ 465,000	\$ 345,284	T
6218022	RIH Microbiology Lab Renovation	Maxwell M.	100%	100%	0%	Apr-19	Jun-19	Y	Y	N	\$ 1,000,000	\$ 51,354	T
6218023	RIH Security Upgrade on 1 South	Maxwell M.	100%	100%	10%	Dec-18	Feb-19	Y	Y	N	\$ 340,000	\$ 26,310	T
6218024	KPC Lab Renovation/Expansion/Relocation	Ev K.	N/A	100%	97%	Sep-18	Nov-18	Y	Y	N	\$ 200,000	\$ 35,650	T
6218204	KUF Urgent Family Care and Teaching Centre	Corinne G.	N/A	100%	100%	Mar-18	Mar-18	Y	Y	N	\$ 2,430,000	\$ 2,408,608	T
6218241	RIH Bed Relocation	Ev K.	N/A	100%	70%	Jan-19	Feb-19	0	Y	N	\$ 300,000	\$ 51,539	T
6218252	RIH Elevator Modernization	Maxwell M.	N/A	100%	0%	Feb-19	Mar-19	Y	Y	N	\$ 850,000	\$ 20,016	T
6218274	KUF Urgent Family Care General Radiography System	Shane H.	N/A	100%	25%	Feb-19	Mar-19	Y	Y	N	\$ 970,000	\$ 263,454	T
6219000	OEC Nurse Call	James D.	N/A	0%	0%	Oct-19	Nov-19	Y	Y	N	\$ 613,000	\$ -	T
6219001	MER Generator and Automatic Transfer Switch Replacement	Shane H.	N/A	100%	90%	Dec-18	Jan-19	Y	Y	N	\$ 550,000	\$ 105,448	T
6219002	PON HVAC Upgrades	Shane H.	N/A	0%	0%	Sep-19	Nov-19	Y	Y	N	\$ 4,000,000	\$ 31	T
6219003	RIH General Radiographic System - digital	Shane H.	N/A	50%	0%	Jan-19	Feb-19	Y	Y	N	\$ 860,000	\$ 24,658	T
6219009	RIH Spect CT	Shane H.	N/A	50%	0%	May-19	Jul-19	Y	Y	N	\$ 1,331,000	\$ 49,825	T
6219010	RIH Urology Imaging System - digital	Shane H.	100%	75%	0%	Feb-19	Mar-19	0	Y	N	\$ 718,000	\$ 132,610	T
6219011	RIH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	75%	50%	Jan-19	Feb-19	Y	Y	N	\$ 2,981,000	\$ 34,400	T
6219159	RIH Colonoscopy Room Conversion	Martin D.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 650,000	\$ 19	T
6219164	RIH Coronary Care Unit	Martin D.	N/A	0%	0%	Apr-19	Jul-19	Y	Y	N	\$ 1,340,000	\$ 73	T
6219098	CLW Walk-in Cooler/Freezer	Curtis N.	N/A	100%	0%	Feb-19	Mar-19	0	Y	N	\$ 150,000	\$ -	T
<b>West Kootenay Boundary (WKB)</b>													
6314001	KLH Emergency Power System Upgrade	Steve M.	N/A	100%	100%	May-17	Sep-18	Y	Y	N	\$ 3,600,000	\$ 3,071,911	WKB
6317006	KBR Medstations Replacement	Terry S.	100%	N/A	100%	May-17	Apr-18	Y	Y	N	\$ 1,018,000	\$ 1,001,246	WKB
6317065	KBH Sustainability Project - Planning	Brian M.	100%	N/A	N/A	Apr-18	Sep-18	Y	Y	N	\$ 300,000	\$ 114,195	WKB
6318006	KBH Integrated Chemistry/Immunochemistry Analyzer	Mario C.	N/A	0%	0%	Jun-19	Aug-19	Y	Y	N	\$ 322,000	\$ -	WKB
6318007	KBH Spect CT	Mario C.	N/A	50%	0%	May-19	Jun-19	Y	Y	N	\$ 1,623,000	\$ 489,946	WKB
6318008	KBH Urology Imaging System	Mario C.	N/A	5%	0%	Feb-19	Mar-19	Y	Y	N	\$ 623,000	\$ 123,343	WKB
6318010	KBH Steam and Condensate Line Replacement	Mario C.	N/A	5%	0%	May-19	Jun-19	0	Y	N	\$ 523,000	\$ 2,999	WKB
6318011	SCH Generator Replacement	Maxwell M.	N/A	25%	0%	May-19	Jun-19	Y	Y	N	\$ 861,000	\$ 14,184	WKB
6318053	KBH Emergency Department Redevelopment	Mario C.	N/A	100%	12%	Dec-19	Mar-20	Y	Y	N	\$ 19,050,000	\$ 1,639,915	WKB
6318089	KBH Boiler Room	Ev K.	N/A	100%	0%	Mar-19	May-19	Y	Y	N	\$ 540,000	\$ 22,465	WKB
6319000	KBH Dishwasher/Conveyor System	James D.	N/A	0%	0%	May-19	Jul-19	Y	Y	N	\$ 296,000	\$ 52	WKB
6319001	SCH Waste Water Treatment Plant	Maxwell M.	N/A	75%	0%	Jun-19	Jul-19	Y	Y	N	\$ 360,000	\$ 2,243	WKB
6319002	ALH Emergency Department Renovation	Ev K.	100%	55%	0%	Nov-19	Jan-20	Y	Y	N	\$ 2,100,000	\$ 43,069	WKB
6319003	BDH Secure Room	Mario C.	N/A	0%	0%	Apr-19	Jun-19	Y	Y	N	\$ 400,000	\$ 267	WKB
6319004	KBH Waste and Cardboard Compactors	James D.	N/A	0%	0%	Jul-19	Sep-19	Y	Y	N	\$ 465,000	\$ 188	WKB
<b>Property Purchases</b>													
OK	Property Purchases	Doug L.									\$ 1,065,000	\$ 1,036,362	CO
<b>Completed Projects</b>													
6214003	RIH Chiller 600 Ton	Clarke A.	N/A	100%	100%	Jun-16	May-18	Y	Y	N	\$ 821,000	\$ 795,759	T
6017012	CRP IH-Wide Medstations Replacement	Terry S.	100%	100%	100%	Feb-18	Apr-18	Y	Y	N	\$ 443,000	\$ 437,431	All
6415000	EKH Psych Seclusion Rooms (x 2)	Mario C.	N/A	100%	100%	Feb-18	Apr-18	Y	Y	N	\$ 412,000	\$ 364,321	KE
6218004	OMH Monitoring System, Physiological	Shane H.	N/A	100%	100%	Jan-18	Feb-18	Y	Y	N	\$ 188,000	\$ 175,901	CC
6116010	VJH Inpatient Psychiatry Redevelopment Planning	David F.	100%	N/A	N/A	Aug-16	Mar-17	Y	Y	N	\$ 150,000	\$ -	NOCS
6118019	KGH MRI/DI Sprinkler Piping Replacement	David F.	N/A	100%	100%	Mar-18	May-18	Y	Y	N	\$ 180,000	\$ 171,450	CO
6317002	KBH Sanitary Pipe Replacement, N and W Wings	Kevin T.	N/A	100%	100%	Jul-17	Sep-18	Y	Y	N	\$ 400,000	\$ 298,749	WKB
6117000	CTW Building Management System Replacement	Shane H.	N/A	100%	100%	Aug-17	Jan-18	Y	Y	N	\$ 600,000	\$ 476,735	CO
6118009	KGH Multi-Purpose System	David F.	100%	100%	100%	Mar-18	Aug-18	Y	Y	N	\$ 1,794,000	\$ 1,685,109	CO
6116009	VJH MI Redesign Planning	David F.	100%	N/A	N/A	Aug-16	Mar-17	Y	Y	N	\$ 150,000	\$ -	NOCS
6216077	RIH CSB Amphitheatre Fit-out	David F.	N/A	100%	100%	May-17	Sep-18	Y	Y	N	\$ 975,000	\$ 755,191	T
6219004	RIH Medical Vacuum Pump and Air Compressor Replacement	Ev K.	N/A	100%	N/A	N/A	N/A	Y	Y	N	\$ 850,000	\$ -	T
6218011	RIH Physiological Monitoring System	Martin D.	N/A	100%	100%	Jun-18	Sep-18	Y	Y	N	\$ 303,000	\$ 293,366	T
6219129	CLW Boiler Room	Shane H.	N/A	N/A	N/A	N/A	N/A	Y	Y	N	\$ 200,000	\$ -	T

**LEGEND:**

No Schedule, Budget or Other issues for the reporting period.  
 Issues resolved without material impacts; projects proceeding. Or, issues under investigation.  
 Issues have material impacts and/or corrective actions and/or approvals required before project proceeding.  
 Projects are complete and financially closed.

Y Yes  
 N No  
 0 Other

**NOTES:**

Active Projects		Project Budget	Actuals To Date
6	Cariboo Chilcotin	\$5,512,000	\$3,476,015
12	Central Okanagan	\$14,640,804	\$9,735,760
12	Kootenay East	\$11,704,500	\$7,632,273
11	North Okanagan Columbia Shuswap	\$14,058,119	\$4,127,403
10	Okanagan Similkameen	\$13,278,000	\$4,600,381
30	Thompson	\$101,502,000	\$77,738,947
15	West Kootenay Boundary	\$32,081,000	\$6,526,022
11	Interior Heart & Surgical Centre	\$356,628,028	\$307,599,513
3	Penticton Regional Hospital Patient Care Tower	\$302,367,000	\$239,952,612
3	Royal Inland Hospital Patient Care Tower	\$397,000,796	\$4,869,414
<b>113</b>	<b>Total Active Projects</b>	<b>\$1,248,772,247</b>	<b>\$666,258,340</b>
1	Property Purchases	\$1,065,000	\$1,036,362
14	Completed Projects	\$7,466,000	\$5,454,014
<b>128</b>	<b>Total</b>	<b>\$1,257,303,247</b>	<b>\$672,748,716</b>

<b>Project Name</b> KGH IHSC - IHSC Building						<b>Project Budget:</b> \$176,935,170			
<b>Project Number</b> 9910156						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> David F.									
<b>% Complete Status</b>		<b>Const.</b>	<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>						<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	100%	100%	Y	Y	N	Jan-10	Jul-05	1	Apr-15
<b>Scope</b>									
Construction of the Interior Heart and Surgical Centre Building which will contain the Surgical Suite, MDR and CSICU plus associated support spaces. Project will be a Private Public Partnership (P3).									
<b>Progress</b>									
4th Floor ~ Substantial completion was reached on January 15, 2016. ~ Operational commissioning was completed for March 6, 2016. ~ Patient relocation took place on March 6, 2016 and all went well. ~ The department is functioning in their new space.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 156,653,759	\$ 9,767	\$ 209,767	\$ 20,071,644	\$ -	\$ -	\$ -	\$ 176,935,170	\$ -	\$ (0)

<b>Project Name</b> KGH IHSC - Strathcona Building						<b>Project Budget:</b> \$76,144,132			
<b>Project Number</b> 9910161						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> David F.									
<b>% Complete Status</b>		<b>Const.</b>	<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>						<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	100%	90%	Y	Y	N	Jan-10	Sep-17	1	Oct-18
<b>Scope</b>									
Renovations to the second floor to accommodate Cardiac Inpatient beds and Coronary Care Unit (CCU) (2015-2017). Renovations to Level 1 in the vacated MDR and current Cath Lab will accommodate support department expansions and a loading dock expansion (2013 to 2015). Procurement is proposed to be a Construction Management process. This project budget is the placeholder of the IHSC project unallocated contingency funds.									
<b>Progress</b>									
1. Strathcona Level 2: Finishing work continues as we approach substantial completion for Phase 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.									
<b>Issues</b>									
None. <a href="#">Return to main Status Report.</a>									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 42,080,220	\$ 5,421,150	\$ 11,970,588	\$ 22,093,323	\$ -	\$ -	\$ -	\$ 76,144,132	\$ -	\$ 0

<b>Project Name</b> CMH Building Management System Replacement						Project Budget: \$1,075,000			
<b>Project Number</b> 6217000						RHD Contribution (Y/N): Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	100%	Y	Y	N	Sep-16	Mar-17	4	Feb-18
<b>Scope</b>									
To replace the over 20-year old system with a new Building Management System (BMS) software program, computer, actuators , thermostats and controls on equipment.									
<b>Progress</b>									
The core work of the project is complete, and 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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 545,773	\$ 159,054	\$ 174,227	\$ -	\$ -	\$ -	\$ -	\$ 720,000	\$ 355,000	\$ -

<b>Project Name</b> CMH CT Scanner						Project Budget: \$1,819,000			
<b>Project Number</b> 6217008						RHD Contribution (Y/N): Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	90%	Y	Y	N	Jun-16	Jan-17	10	Feb-19
<b>Scope</b>									
To replace a 2005 machine in the Diagnostic Imaging Department.									
<b>Progress</b>									
The new CT scanner is installed in a newly renovated room, and it is serving patients. The old CT scanner is removed, and the vacated room is being renovated to house the existing x-ray machine, which required raising the ceiling, and it has revealed previously concealed issues related to the mechanical infrastructure. A solution has been developed by the project team, however it required a budget increase before project could proceed, and that increase has just been approved (November 2018). Work on site is anticipated to begin on this newly approved work in December 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 1,514,000		\$ 220,000	\$ 85,000	\$ -	\$ -	\$ -	\$ 1,819,000	\$ -	\$ -

<b>Project Name</b> CMH General Radiographic System						Project Budget: \$547,000			
<b>Project Number</b> 6217009						RHD Contribution (Y/N): Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	100%	Y	Y	N	May-16	Feb-17	7	May-18
<b>Scope</b>									
To replace a 2001 model in the Diagnostic Imaging Department.									
<b>Progress</b>									
The CMH General Radiographic System Project has been financially linked to the CT Scanner Project # 6217008 and tendered as 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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 416,334	\$ -	\$ 100,666	\$ 30,000	\$ -	\$ -	\$ -	\$ 547,000	\$ -	\$ -

<b>Project Name</b> OMH Admitting/Triage Patient Area Renovation						<b>Project Budget:</b> \$297,000			
<b>Project Number</b> 6218275						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	100%	0%	Y	0	N	Apr-18	Jul-18	3	Feb-19
<b>Scope</b>									
This project will improve patient care by providing health care staff a direct line of sight into the Emergency Department waiting area. The renovation will include improved signage and greater privacy for patients when they present to the Emergency Department.									
<b>Progress</b>									
Construction tender closed with qualified bid received being over budget. Additional funding was requested and approved that will allow for a construction kick off meeting in December 2018 and site work to commence in January 2019.									
<b>Issues</b>									
Escalated construction market has resulted in qualified bid that was not within the original budget. The increase in the budget has been approved to allow this project to move forward.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ 19,617	\$ 270,000	\$ 27,000	\$ -	\$ -	\$ -	\$ 297,000	\$ -	\$ -

<b>Project Name</b> CMH Redevelopment Project - Business Plan						<b>Project Budget:</b> \$1,200,000			
<b>Project Number</b> 6218277						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Brian M.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
80%	N/A	N/A	Y	Y	N	Mar-18	Apr-19	0	Apr-19
<b>Scope</b>									
To develop a Business Plan that will include a more functional space for patients and healthcare providers, meet the most recent technological standards and increase capacity to serve more patients. The main program areas to be addressed are Inpatient Services, Maternal Care Services, Ambulatory Care Services, Pharmacy Services, Mental Health & Substance Use Services, Primary Care Services, BC Emergency Health Services ambulance station, UBC Facility of Medicine Academic Space and Space to support Aboriginal Culture and Traditional Healing Practices.									
<b>Progress</b>									
Market sounding is scheduled for end of November 2018 and risk workshop is scheduled for early December 2018. Indicative Design report and Functional Program are being reviewed for comments. Other elements of the Business Plan continue to be developed with Partnerships BC and consultants.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 703	\$ 374,801	\$ 999,801	\$ -	\$ -	\$ -	\$ -	\$ 1,000,504	\$ 199,496	\$ -

<b>Project Name</b> CMH/OMH Medstations, IH-wide Pyxis replacement, Phase 3						<b>Project Budget:</b> \$574,000			
<b>Project Number</b> 6219006						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Terry S.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	85%	Y	Y	N	Jul-18	Jan-19	0	Jan-19
<b>Scope</b>									
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Cariboo Memorial Hospital and 100 Mile District General Hospital and is classified as Phase 3 for 2018/19 as part of the entire IH rollout.									
<b>Progress</b>									
The Omnicell cabinets arrived in August 2018. Staff training is complete. Implementation complete.									
<b>Issues</b>									
None.									
<a href="#">Return to main Status Report.</a>									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ 445,732	\$ 513,600	\$ -	\$ -	\$ -	\$ -	\$ 513,600	\$ 60,400	\$ 0

<b>Project Name</b> KGH Hybrid OR						Project Budget: \$4,100,000			
<b>Project Number</b> 6114175						RHD Contribution (Y/N): N			
<b>Project Manager</b> Brian M.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	99%	Y	Y	N	Mar-13	Mar-15	3	Aug-15
<b>Scope</b>									
To design and construct a Hybrid Operating Room (OR) at IHSC. The Hybrid OR integrates digital imaging diagnostics, radiological, catheterization and surgical capabilities in one suite under the control of the surgical team.									
<b>Progress</b>									
The Hybrid OR has been operational since November 2015. The project has remained open since that time to address the final pieces of medical equipment, the Hemodynamic Monitoring from McKesson. Equipment purchase was delayed due to pending Health Canada approval, 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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b> FY21	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 3,200,948	\$ 168,653	\$ 182,812	\$ -	\$ -	\$ -	\$ -	\$ 3,383,760	\$ 716,240	\$ -

<b>Project Name</b> KGH General Radiographic System - Digital						Project Budget: \$969,000			
<b>Project Number</b> 6118007						RHD Contribution (Y/N): Y			
<b>Project Manager</b> David F.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	100%	Y	Y	N	May-17	May-18	1	Jun-18
<b>Scope</b>									
A Digital General Radiographic System adds high resolution digital detectors to an x-ray system which is made up of a table, overhead x-ray tube, and wall stand. The wall stand is like a vertical table that allows x-rays to be taken while the patient is in an upright position. The digital detectors are located beneath the surface of the table and/or wall stand.									
<b>Progress</b>									
The project is complete and it will be closed upon processing of final invoices.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b> FY21	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 276,684	\$ 509,800	\$ 692,316	\$ -	\$ -	\$ -	\$ -	\$ 969,000	\$ -	\$ -

<b>Project Name</b> KGH Medstations, IH-wide Pysix Replacement, Phase 2						Project Budget: \$4,161,000			
<b>Project Number</b> 6118008						RHD Contribution (Y/N): Y			
<b>Project Manager</b> Terry S.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	100%	95%	Y	Y	N	Oct-17	Feb-18	2	Jun-18
<b>Scope</b>									
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.									
<b>Progress</b>									
Cabinets were delivered in October 2017. Implementation started in December 2017 and it was completed in June 2018. Processes are being worked on. Unloading of medications from PYXIS continues.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b> FY21	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 3,803,515	\$ 105,907	\$ 296,671	\$ -	\$ -	\$ -	\$ -	\$ 4,100,186	\$ 60,814	\$ (0)



<b>Project Name</b> TLM Generator Replacement						<b>Project Budget:</b> \$561,000			
<b>Project Number</b> 6118024						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Maxwell M.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	0%	0	Y	N	Apr-17	Jan-18	4	Feb-19
<b>Scope</b>									
This generator, which was originally installed over 35 years ago, is obsolete and in very poor condition. This project is for the installation of a new generator, switchgear and two new transfer switches which will provide the facility with emergency power. In addition, an external enclosure is to be located on a pad on the North side of the facility in close proximity to the existing generator.									
<b>Progress</b>									
The City of Kelowna has requested a Development Permit (DP) due to the proximity of the work to residential homes across the street. DP application and Building Permit have been approved. The concrete slab and asphalt work have now been completed before the temperature becomes a risk, and the equipment has been ordered. The DP process and equipment coordination delays have pushed completion to late winter 2018/19.									
<b>Issues</b>									
The Development Permit process and coordination of the design with the final equipment configuration delayed the order. The overall completion of the project has been delayed to late winter 2018/19.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 25,598	\$ 49,265	\$ 298,602	\$ 136,800	\$ -	\$ -	\$ -	\$ 461,000	\$ 100,000	\$ -

<b>Project Name</b> CTW Aberdeen & Bridgeway Dining Room Renovation						<b>Project Budget:</b> \$520,000			
<b>Project Number</b> 6118027						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	100%	Y	Y	N	May-17	Dec-17	4	Jul-18
<b>Scope</b>									
The scope of work is to include painting, renovation of the serving and nourishment area, new window coverings, flooring and replacement of the fireplace brick work. Installation of a pony wall in the middle of the dining room to provide separation is also planned. The renovations will aid infection control, if a respiratory or gastrointestinal outbreak should occur at the facility.									
<b>Progress</b>									
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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 80,321	\$ 425,110	\$ 439,679	\$ -	\$ -	\$ -	\$ -	\$ 520,000	\$ -	\$ -

<b>Project Name</b> CPC Central Okanagan Wellness Centre						<b>Project Budget:</b> \$900,000			
<b>Project Number</b> 6118165						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Lucas M.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	100%	100%	Y	Y	N	Aug-17	Feb-18	1	Mar-18
<b>Scope</b>									
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.									
<b>Progress</b>									
Project is complete. Grand opening was held on Friday April 27, 2018. Project will be closed upon processing of final invoices.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 597,714	\$ 213,353	\$ 302,286	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -

<b>Project Name</b> WHC Leasehold Improvements						<b>Project Budget:</b> \$750,000			
<b>Project Number</b> 6118214						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Ev K.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	10%	0%	Y	Y	0	Feb-18	Mar-19	1	Sep-19
<b>Scope</b>									
Current services provided at this site include Home Health and Public Health and with the expansion of space will allow IH to better align specialized community services for MHSU as well as complex medical conditions and/or frailty. This will better support primary and community health care services and will enable IH to host more group therapy and community clinics to ensure service to the growing community of West Kelowna.									
<b>Progress</b>									
~ 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.									
<b>Issues</b>									
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.									
<b>Financial</b>									
<b>Actuals</b> <small>to March 31, 2018</small>	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
				<b>FY21</b>	<b>FY22</b>	<b>FY23</b>			
\$ 31	\$ 7,855	\$ 21,456	\$ 728,513	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -

<b>Project Name</b> KGH Surface Parking						<b>Project Budget:</b> \$1,350,000			
<b>Project Number</b> 6118229						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> David F.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	5%	0%	Y	Y	N	May-18	TBD	0	TBD
<b>Scope</b>									
This project will help address a parking short-fall on the Kelowna General Hospital campus which has been exasperated by the loss of parking stalls on land that is committed towards the construction of JoeAnna's House. The project envisions 60 new paved surface parking stalls with appropriate landscaping, lighting, and safety controls on 2276 Speer Street. If necessary, there may be some demolition of existing structures to provide the surface parking.									
<b>Progress</b>									
Design Engineers have been engaged. Preliminary plans are being developed. The 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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> <small>to March 31, 2018</small>	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
				<b>FY21</b>	<b>FY22</b>	<b>FY23</b>			
\$ -	\$ 23,590	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	\$ -

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



<b>Project Name</b> KGH Electrophysiology (EP) Lab Equipment						<b>Project Budget:</b> \$539,250					
<b>Project Number</b> 6119008						<b>RHD Contribution (Y/N):</b> N					
<b>Project Manager</b> David F.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	100%	50%	Y	Y	N	TBD	TBD	0	TBD		
<b>Scope</b> To provide clinical capability and resources to deliver EP and advanced cardiac heart rhythm/arrhythmia services.											
<b>Progress</b> 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.											
<b>Issues</b> None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b> <b>FY21</b>			<b>FY22</b>	<b>FY23</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ -	\$ -	\$ 300,885	\$ 238,365	\$ -	\$ -	\$ -	\$ -	\$ 539,250	\$ -	\$ -	

<b>Project Name</b> KGH 3 West Medical Inpatient Nursing Unit Renovation						<b>Project Budget:</b> \$250,000					
<b>Project Number</b> 6119149						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> David F.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	15%	0%	Y	Y	N	Oct-18	TBD	0	TBD		
<b>Scope</b> 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.											
<b>Progress</b> Project is temporarily on hold to confirm final scope details, which is being reviewed by KGH Clinical managers.											
<b>Issues</b> None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b> <b>FY21</b>			<b>FY22</b>	<b>FY23</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	

<b>Project Name</b> CPR Surgical Optimization Clinic - Leasehold Improvements						<b>Project Budget:</b> \$387,000					
<b>Project Number</b> 6119195						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> James D.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	95%	0%	Y	Y	N	Nov-18	Mar-19	0	Mar-19		
<b>Scope</b> To renovate the existing Surgical Optimization Clinic and achieve efficient flows of healthcare, support increased patient volume and improve the patient care experience. The long term goal of this redesign is to extend services beyond arthroplasty to other surgical services in a phased approach, starting with feet/shoulders, followed by neurospinal, and finally extending to all other surgical procedures that could benefit from pre-op optimization.											
<b>Progress</b> Project was delayed because of staff resource constrain and is now proceeding with a new Project Manager being available to work on it. Layout design is almost complete with a final signoff from stakeholders required. Anticipate moving the clinic to temporary location within Capri Mall and construction to begin January 2019.											
<b>Issues</b> None. <span style="float: right; border: 1px solid black; padding: 2px 5px;">Return to main Status Report.</span>											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b> <b>FY21</b>			<b>FY22</b>	<b>FY23</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ -	\$ -	\$ 270,000	\$ 117,000	\$ -	\$ -	\$ -	\$ -	\$ 387,000	\$ -	\$ -	

<b>Project Name</b> FWG Generator and Transfer Switch						<b>Project Budget:</b> \$447,000			
<b>Project Number</b> 6417000						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> Mario C.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	99%	Y	Y	N	Jul-17	Jan-18	6	Aug-18
<b>Scope</b>									
Replace the over 20-year old generator and transfer switch to accommodate a larger load.									
<b>Progress</b>									
Consultant final project review is complete, deficiencies noted are to be completed. Consultant is preparing maintenance manuals and As-Built drawings.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>Projected</b> FY19	<b>Projected</b> FY20	<b>Projected</b> FY21	<b>Projected</b> FY22	<b>Projected</b> FY23	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 309,513	\$ 90,326	\$ 110,326	\$ -	\$ -	\$ -	\$ -	\$ 419,839	\$ 27,161	\$ -

<b>Project Name</b> KSH Generator and Transfer Switch						<b>Project Budget:</b> \$416,000			
<b>Project Number</b> 6417003						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> Mario C.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	100%	Y	Y	N	Jul-17	Oct-16	4	Aug-18
<b>Scope</b>									
Replace the over 20 years old generator and transfer switch to accommodate a larger load.									
<b>Progress</b>									
Project is complete. Progressing with final invoices, maintenance manuals and As-Built drawings.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>Projected</b> FY19	<b>Projected</b> FY20	<b>Projected</b> FY21	<b>Projected</b> FY22	<b>Projected</b> FY23	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 286,345	\$ 112,563	\$ 123,763	\$ -	\$ -	\$ -	\$ -	\$ 410,108	\$ 5,892	\$ -

<b>Project Name</b> EKH MRI						<b>Project Budget:</b> \$5,650,000			
<b>Project Number</b> 6417053						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Mario C.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	99%	Y	Y	N	Sep-16	Oct-17	5	May-18
<b>Scope</b>									
To install Magnetic Resonance Imaging (MRI) machine for the East Kootenay Regional Hospital.									
<b>Progress</b>									
Replacement of failed flooring is complete. Exterior landscape and seasonal deficiencies are to be completed.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>Projected</b> FY19	<b>Projected</b> FY20	<b>Projected</b> FY21	<b>Projected</b> FY22	<b>Projected</b> FY23	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 3,518,082	\$ 1,850,535	\$ 2,131,918	\$ -	\$ -	\$ -	\$ -	\$ 5,650,000	\$ -	\$ -

<b>Project Name</b> CVH General Radiographic System						<b>Project Budget:</b> \$703,000			
<b>Project Number</b> 6418002						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Mario C.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	20%	0%	0	0	N	Nov-17	Dec-17	4	May-19
<b>Scope</b>									
A General Radiographic System is an x-ray system which includes a table, overhead x-ray tube and wall stand. The system will use a computed radiography cassette as part of a separate digital system that utilizes a photosensitive digital plate rather than film so that the electronic image can be imported directly into the Picture Archiving and Communication System network.									
<b>Progress</b>									
The equipment has been selected and the design consultant 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.									
<b>Issues</b>									
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 shortfall in project budget. Additional budget is requested through the yearly capital planning cycle, which would extend the project schedule to spring 2019.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>Projected</b> FY19	<b>Projected</b> FY20	<b>Projected</b> FY21	<b>Projected</b> FY22	<b>Projected</b> FY23	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 387	\$ 9,551	\$ 181,051	\$ 521,562	\$ -	\$ -	\$ -	\$ 703,000	\$ -	\$ -

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

<b>Project Name</b> EKH Pulmonary Function Equipment						<b>Project Budget:</b> \$137,500			
<b>Project Number</b> 6418004						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Mario C.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	100%	Y	Y	N	Jul-17	Dec-17	1	Feb-18
<b>Scope</b>									
Pulmonary function equipment is used to diagnose respiratory diseases, measure effectiveness of treatment, monitor disease progression and aide in the OR screening process. This new equipment will align this facility with the standard IH Pulmonary Function equipment used in all other regional and tertiary centers. This is replacing equipment from 2006 in the Respiratory department.									
<b>Progress</b>									
Project will be closed upon processing of final invoices.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>Projected</b> FY19	<b>Projected</b> FY20	<b>Projected</b> FY21	<b>Projected</b> FY22	<b>Projected</b> FY23	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 51,252	\$ 80,711	\$ 80,711	\$ -	\$ -	\$ -	\$ -	\$ 131,963	\$ 5,537	\$ -

<b>Project Name</b> EKH Urology Imaging System						<b>Project Budget:</b> \$623,000			
<b>Project Number</b> 6418005						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Mario C.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	5%	0%	0	Y	N	Sep-17	Jan-18	3	Feb-19
<b>Scope</b>									
This fully digital system allows full-format exposures of the entire area from kidneys to bladder in one single shot with impressive image quality. This unit offers unique unrestricted symmetrical patient access from all four table sides, providing optimal view during all urological procedures. Patient repositioning is no longer necessary. This is replacing a 2007 machine in the Surgical department.									
<b>Progress</b>									
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.									
<b>Issues</b>									
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 to early 2019.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ 120,431	\$ 410,431	\$ 212,569	\$ -	\$ -	\$ -	\$ 623,000	\$ -	\$ -

<b>Project Name</b> EKH Medical Air Compressor Replacement						<b>Project Budget:</b> \$398,000			
<b>Project Number</b> 6418007						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Mario C.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	98%	Y	Y	N	Sep-17	Jan-18	1	Sep-18
<b>Scope</b>									
This equipment is 20 years old and the pumps can no longer be repaired. If this system was to fail then it could impact patient care at this facility. The scope of work is to replace the medical air compressors, dryers, receivers and piping where required within the medical air system.									
<b>Progress</b>									
Minor deficiencies are being corrected. Consultant is completing maintenance manuals and As-Built drawings.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 26,688	\$ 211,464	\$ 371,312	\$ -	\$ -	\$ -	\$ -	\$ 398,000	\$ -	\$ -

<b>Project Name</b> EVH Boiler Room Upgrade						<b>Project Budget:</b> \$829,000			
<b>Project Number</b> 6418008						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Mario C.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	99%	Y	Y	N	May-17	Feb-18	1	Jun-18
<b>Scope</b>									
This project is to replace eight atmospheric hot water boilers and associated pumps and piping with new high energy efficiency boilers. This building service equipment is over 35 years old and has exceeded its service life making it difficult to find replacement parts. Patients and staff at this facility are at risk of insufficient heating if the boilers should fail, especially on cooler days.									
<b>Progress</b>									
Consultants are compiling record drawings and Operation and Maintenance manuals.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 474,614	\$ 224,322	\$ 354,386	\$ -	\$ -	\$ -	\$ -	\$ 829,000	\$ -	\$ -

<b>Project Name</b>						<b>IDH Medical Air Compressor Replacement</b>		<b>Project Budget:</b>		\$393,000	
<b>Project Number</b>						<b>6418009</b>		<b>RHD Contribution (Y/N):</b>		Y	
<b>Project Manager</b>						<b>Mario C.</b>					
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	100%	100%	Y	Y	N	Jul-17	Dec-17	1	Sep-18		
<b>Scope</b>											
This equipment is 25 years old and the pumps can no longer be repaired. If this system was to fail then it could impact patient care at this facility. The scope of work is to replace the medical air compressors, dryers, receivers and piping where required within the medical air system.											
<b>Progress</b>											
Project is complete, Consultant is completing record drawings and maintenance manuals.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> <b>YTD</b>	<b>Projected</b>					<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>		
		<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>					
\$ 27,301	\$ 168,189	\$ 365,699	\$ -	\$ -	\$ -	\$ -	\$ 393,000	\$ -	\$ -		

<b>Project Name</b>						<b>EKH Biomed Department Renovation</b>		<b>Project Budget:</b>		\$491,000	
<b>Project Number</b>						<b>6418010</b>		<b>RHD Contribution (Y/N):</b>		Y	
<b>Project Manager</b>						<b>Mario C.</b>					
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	45%	0%	Y	Y	N	Sep-17	Feb-18	3	May-19		
<b>Scope</b>											
The existing Biomedical Department at this site is 50 years old and inefficient for their current requirements and needs. Extra space is required for staff, as well as for parts and inventory storage. The project will renovate space with proper workbenches, install adequate storage and create an additional working area for new staff members.											
<b>Progress</b>											
Consultant has completed alternate design drawings to 50% stage, drawings to be reviewed by site user group and cost consultant.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> <b>YTD</b>	<b>Projected</b>					<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>		
		<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>					
\$ 15,032	\$ 3,972	\$ 103,437	\$ 372,531	\$ -	\$ -	\$ -	\$ 491,000	\$ -	\$ -		

<b>Project Name</b>						<b>GOL Biomass Boiler Retrofit</b>		<b>Project Budget:</b>		\$1,295,000	
<b>Project Number</b>						<b>6418072</b>		<b>RHD Contribution (Y/N):</b>		Y	
<b>Project Manager</b>						<b>Shane H.</b>					
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	100%	0%	Y	Y	N	Jan-18	Dec-18	2	Jun-19		
<b>Scope</b>											
The scope of this project is to add a self-contained external biomass boiler plant and associated fuel storage which connects to the existing heating system. This will reduce the use of propane by using wood pellets which is environmentally sustainable, energy efficient and clean technology and allows IH to reduce its carbon footprint. The three existing propane fuel fired boilers will remain on site for back-up.											
<b>Progress</b>											
The requested budget increase was approved and the project construction tender was released in mid-November 2018, which closes on December 11th 2018 following prospect bidder's site visit on November 28th 2018.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> <b>YTD</b>	<b>Projected</b>					<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>		
		<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>					
\$ -	\$ 50,996	\$ 786,000	\$ 509,000	\$ -	\$ -	\$ -	\$ 1,295,000	\$ -	\$ -		

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<b>Project Name</b> QVH Helipad						<b>Project Budget:</b> \$623,595			
<b>Project Number</b> 6214233						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Lucas M.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>
100%	100%	99%	Y	Y	N	Jul-14	Oct-17	2	Jan-18
<b>Scope</b>									
To construct a new Helipad which will include a partially covered walkway from the hospital.									
<b>Progress</b>									
The heliport is now certified with Transport Canada, and it is accepting flights. 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 end of November 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>Projected</b> FY19	<b>Projected</b> FY20	<b>Projected</b> FY21	<b>Projected</b> FY22	<b>Projected</b> FY23	<b>Total Actuals</b> + <b>Projected</b>	<b>Projected</b> Unspent	<b>Variance</b> to <b>Budget</b>
\$ 483,968	\$ 93,881	\$ 139,628	\$ -	\$ -	\$ -	\$ -	\$ 623,596	\$ -	-

<b>Project Name</b> BSP Walk-In Cooler/Freezer						<b>Project Budget:</b> \$170,000			
<b>Project Number</b> 6218006						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>
N/A	100%	95%	Y	Y	N	Aug-17	Jan-18	5	Nov-18
<b>Scope</b>									
This equipment maintains and provides the proper temperatures for the food stored within. This modern equipment will be replacing 1991 sealed units with more reliable and energy efficient storage.									
<b>Progress</b>									
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 was completed before construction work could proceed further. This remediation is now complete and the completed freezers are being turned over to users on November 30th 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>Projected</b> FY19	<b>Projected</b> FY20	<b>Projected</b> FY21	<b>Projected</b> FY22	<b>Projected</b> FY23	<b>Total Actuals</b> + <b>Projected</b>	<b>Projected</b> Unspent	<b>Variance</b> to <b>Budget</b>
\$ 4,254	\$ 83,803	\$ 165,746	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ -	-

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



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

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

<b>Project Name</b> VJH MRI						<b>Project Budget:</b> \$7,100,000				
<b>Project Number</b> 6118134						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Corinne G.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>	
100%	100%	30%	Y	Y	N	Aug-17	Mar-19	1	Jul-19	
<b>Scope</b>										
The project scope includes the procurement and installation of a new fixed MRI, including the construction and renovation in an area adjacent to the current Diagnostic Imaging department. This includes the fitting out of a procedure room, control room, exam room, supervisor room, radiologists' reading room, waiting room, change room, nursing station, stretcher transfer area, post biopsy recovery area, washrooms and storage room.										
<b>Progress</b>										
Revised schedule from B&M estimates July 2019 for substantial 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 4 week commissioning will be required after substantial completion which involves machine testing, certification and staff training. Construction is underway with the new exterior concrete wall pour happening late November, mechanical, electrical and medical gas rough-in complete.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>Projected</b>					<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
		<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>				
\$ 1,425,448	\$ 530,004	\$ 4,270,889	\$ 1,403,663	\$ -	\$ -	\$ -	\$ 7,100,000	\$ -	\$ -	

<b>Project Name</b> VJH Equipment for 5th OR						<b>Project Budget:</b> \$1,676,524				
<b>Project Number</b> 6118213						<b>RHD Contribution (Y/N):</b> N				
<b>Project Manager</b> David F.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>	
N/A	100%	100%	Y	Y	N	Feb-18	Jun-18	0	Jun-18	
<b>Scope</b>										
To outfit a 5th Operating Room as part of the IH surgical strategy including the purchase and install of an Equipment Management System (Boom/Light) which includes documentation station for server and an Aneasthesia Machine.										
<b>Progress</b>										
The project is complete and it will be closed upon processing of final invoices.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>Projected</b>					<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
		<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>				
\$ 37,752	\$ 1,032,471	\$ 1,638,772	\$ -	\$ -	\$ -	\$ -	\$ 1,676,524	\$ -	\$ -	

<b>Project Name</b> VJH Autopsy Suite/Morgue Update - Planning						<b>Project Budget:</b> \$150,000				
<b>Project Number</b> 6119005						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Jared F.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>	
50%	N/A	N/A	Y	Y	N	Jul-18	Feb-19	0	Feb-19	
<b>Scope</b>										
For the past few years, the morgue at this site has not been able to contend with the volume. This situation has resulted in transport of human remains from Vernon to other IH hospital morgues located in other areas. A capital planning project is required to determine the feasibility for options to expand the size of the Vernon Jubilee Hospital's morgue in order to rectify this situation.										
<b>Progress</b>										
On October 16, a follow-up meeting to review the completed Functional Program and the development of the Schematic Design (SD) took place. Further development of the SD is on-going. The next meeting to review the DRAFT SD is scheduled for November 23, 2018 at the VJH site with the project stakeholders.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>Projected</b>				<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
			<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>				
\$ -	\$ 7,547	\$ 33,177	\$ -	\$ -	\$ -	\$ -	\$ 33,177	\$ 116,823	\$ -	

<b>Project Name</b> SLH Medstations, IH-wide Pyxis replacement, Phase 3						<b>Project Budget:</b> \$489,000				
<b>Project Number</b> 6219012						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Terry S.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>	
N/A	100%	85%	Y	Y	N	Apr-18	Jan-19	0	Jan-19	
<b>Scope</b>										
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at Shuswap Lake General Hospital and is classified as Phase 3 for 2018/19 as part of the entire IH rollout.										
<b>Progress</b>										
The Omnicell cabinets were received in August 2018. Staff training is complete. Omnicell have been installed. Pyxis units are decommissioned.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>Projected</b>				<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
			<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>				
\$ -	\$ -	\$ 461,237	\$ -	\$ -	\$ -	\$ -	\$ 461,237	\$ 27,763	\$ 0	

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

<b>Project Name</b>						<b>VJH Urology Imaging System - digital</b>				<b>Project Budget:</b>		\$758,000
<b>Project Number</b>						<b>6119007</b>				<b>RHD Contribution (Y/N):</b>		N
<b>Project Manager</b>						<b>Martin D.</b>						
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>					
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>			
N/A	N/A	0%	Y	Y	N	Dec-18	Dec-18	0	Dec-18			
<b>Scope</b>												
This fully digital system allows full-format x-ray exposures of the entire area from kidneys to bladder in one single shot. These units offer access from all four table sides, providing optimal view during all urological procedures. This is replacing a 2009 machine in the surgical department.												
<b>Progress</b>												
SIEMENS will remove the old table on the 1st December, 2018. The existing floor will be removed and replaced with a cementitious floor system. This work will be completed prior to the new table installation commencing on the 20th December, 2018. The intent is to complete all work by the end of December.												
<b>Issues</b>												
None.												
											<a href="#">Return to main Status Report.</a>	
<b>Financial</b>												
<b>Actuals</b>	<b>Actuals</b>	<b>Projected</b>					<b>Total Actuals</b>	<b>Projected</b>	<b>Variance</b>			
to March 31, 2018	<b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>+ Projected</b>	<b>Unspent</b>	<b>to Budget</b>			
\$ -	\$ -	\$ 668,000	\$ -	\$ -	\$ -	\$ -	\$ 668,000	\$ 90,000	\$ -			

<b>Project Name</b> PRH Patient Care Tower						<b>Project Budget:</b> \$258,870,918			
<b>Project Number</b> 6115193						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Brent K.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	100%	98%	Y	Y	N	Apr-16	Jan-19	1	Dec-18
<b>Scope</b>									
Phase 1 encompasses the construction of a new patient care tower which includes a new walk-in care centre, surgical services center, 84 medical/surgical single patient rooms, a new medical device reprocessing unit, parkade and space for the UBC Faculty of Medicine Program. Phase 2 covers the renovation of the vacated areas in the current hospital to expand the emergency department, pharmacy, laundry and material stores.									
<b>Progress</b>									
~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. ~Phase 2 design continues. Currently reviewing some impacts do to existing site conditions that were recently discovered.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> <small>to March 31, 2018</small>	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 178,786,513	\$ 264,858,721	\$ 65,388,321	\$ 1,989,375	\$ 771,627	\$ 7,210,902	\$ 4,724,180	\$ 258,870,918	\$ -	\$ -

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

<b>Project Name</b> PRH Patient Care Tower Equipment						<b>Project Budget:</b> \$20,815,000			
<b>Project Number</b> 6117190						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Randy W.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
10%	N/A	N/A	Y	Y	N	Apr-16	Jan-17	0	TBD
<b>Scope</b>									
To purchase equipment for the new Patient Care Tower in Penticton, and the Phase 2 renovations.									
<b>Progress</b>									
Equipment planning and procurement are underway in order to coincide with the required timing of the Patient Care Tower's progress/schedule.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> <small>to March 31, 2018</small>	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 3,967,145	\$ 3,946,978	\$ 12,376,742	\$ 822,493	\$ 1,333,620	\$ -	\$ 2,315,000	\$ 20,815,000	\$ -	\$ 0

<b>Project Name</b> PRH Patient Care Tower Phase 2 Reno						<b>Project Budget:</b> \$22,681,082				
<b>Project Number</b> 6117212						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Brent K.										
<b>% Complete Status</b>						<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>	<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	47%	0%	Y	Y	N	May-19	Oct-20	0	TBD	
<b>Scope</b>										
Phase 2 of the Project includes the review and design of expansions to the Emergency Department and the Pharmacy Department. Minor renovations to the existing Laundry area and material stores will also be considered.										
<b>Progress</b>										
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.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 9,199	\$ 4,111	\$ 30,000	\$ 10,551,277	\$ 12,090,606	\$ -	\$ -	\$ 22,681,082	\$ -	\$ -	

<b>Project Name</b> PRH MRI						<b>Project Budget:</b> \$3,300,000				
<b>Project Number</b> 6117247						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Randy W.										
<b>% Complete Status</b>						<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>	<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
100%	100%	90%	Y	Y	N	Mar-17	Apr-19	1	Mar-19	
<b>Scope</b>										
To install a new Fixed MRI unit in the new Patient Care Tower. This will replace the mobile unit that currently services the site two out of the four weeks.										
<b>Progress</b>										
Equipment procurement is concluded. Project Co 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.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 1,093,757	\$ 176,464	\$ 1,468,512	\$ 737,731	\$ -	\$ -	\$ -	\$ 3,300,000	\$ -	\$ -	

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



<b>Project Name</b> SOG-1 Chiller Replacement						<b>Project Budget:</b> \$670,000			
<b>Project Number</b> 6118021						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Lucas M.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	100%	Y	Y	N	May-17	Mar-18	2	May-18
<b>Scope</b>									
The current control system is mechanical and it would run more efficiently if it were upgraded to electrical which then could interface with the existing Direct Digital Control System at this site. This project will replace the current problematic chiller with a more energy efficient unit and rooftop condensers.									
<b>Progress</b>									
Project is complete, and it will be closed upon processing of final invoices.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 377,076	\$ 152,926	\$ 199,426	\$ -	\$ -	\$ -	\$ -	\$ 576,502	\$ 93,498	\$ -

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

<b>Project Name</b> PRH Various Infrastructure Projects						<b>Project Budget:</b> \$3,500,000			
<b>Project Number</b> 6118023						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> David F.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	50%	15%	Y	Y	N	Dec-17	Oct-18	1	Oct-19
<b>Scope</b>									
This project addresses electrical and Heating Ventilation and Air Conditioning (HVAC) system deficiencies. These upgrades would include replacement of major components such as transformers, motor control centers and wire boards. In addition, there are several air handlers on the campus within the HVAC system which require replacement as they have exceeded their life expectancy.									
The second phase will address the remaining heating, ventilation and air conditioning systems which have exceeded their life expectancy. This portion of the project will continue the improvements made from the first phase that was approved last year and ensure the reliability of several air handlers and chillers on the campus serving critical care areas of the facility. The remaining funds will be used to upgrade and modernize elevator components which have also exceeded their life expectancy. This upgrade will ensure the elevators' reliability, operational longevity and provide more efficient patient transportation.									
<b>Progress</b>									
~ Electrical Infrastructure upgrade: The contractor is working through the shop drawing process and prepping an overall schedule for review. ~ AHU Replacement (SF-15): Work has commenced and is scheduled to be completed within the next 3 months. ~Chiller 1 Upgrade: Quotations for work are currently being obtained. Work would not start until after summer, once the warmer weather has passed. ~Elevator Upgrades (Elevator 4 and 7): 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. ~AHU Refurbishment (SF-45): Work is anticipated to be completed in January/February 2019 ~AHU Refurbishment (SF-46): Work is anticipated to be completed in January/February 2019									
<b>Issues</b>									
0									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 136,147	\$ 118,090	\$ 2,082,442	\$ 1,281,411	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ 0

<b>Project Name</b> TCC Generator Upgrade						<b>Project Budget:</b> \$570,000			
<b>Project Number</b> 6118025						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Maxwell M.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	5%	0	Y	N	Apr-17	Jan-18	4	Feb-19
<b>Scope</b>									
The generator at this site was originally installed over 35 years ago, is obsolete, does not maintain output frequency control and its concrete pad is shifting. This project is for the installation of a new generator and enclosure which will provide the facility with emergency power.									
<b>Progress</b>									
The tender has been issued and construction contract has been awarded to the successful proponent. Contractor is mobilized, interior preparation and exterior groundwork has commenced and the equipment has been ordered.									
<b>Issues</b>									
Due to coordination issues with the design and placement of equipment, the order was delayed, which resulted in anticipated project completion in late winter 2018/19.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 31,686	\$ 50,056	\$ 318,314	\$ 120,000	\$ -	\$ -	\$ -	\$ 470,000	\$ 100,000	\$ -

<b>Project Name</b> PRH Nuclear Medicine, SPECT-CT						<b>Project Budget:</b> \$1,400,000			
<b>Project Number</b> 6118128						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Randy W.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	100%	90%	Y	Y	N	Jul-17	Apr-19	0	Apr-19
<b>Scope</b>									
To acquire and install a Nuclear Medicine gamma camera (SPECT-CT) in the new Patient Care Tower at the Penticton Regional Hospital.									
<b>Progress</b>									
Vendor has been selected. 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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 528,284	\$ 33,542	\$ 477,716	\$ 394,000	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -

<b>Project Name</b> SOG Renovation of Emergency Department, Triage and Admitting						<b>Project Budget:</b> \$970,000			
<b>Project Number</b> 6119001						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Ev K.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	45%	0%	Y	Y	N	Apr-18	Mar-19	3	Nov-19
<b>Scope</b>									
Provision of a dedicated space will facilitate triage being performed in a confidential manner by appropriate staff reducing risk to the organization. Locating admitting services near the ED is a LEAN concept for reducing traffic between two high volume departments. The scope of work will be phased to allow for renovation of administration spaces, development of a new waiting and triage area and separate public ED entrance. The project also includes new exterior signage to improve wayfinding to the ED.									
<b>Progress</b>									
~ 50% design drawing review & sign off will be completed in early December 2018; ~ User group meetings involving clinical and medical staff are ongoing; ~ The design phase is anticipated to be completed by January 2019.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ 30,471	\$ 78,355	\$ 891,645	\$ -	\$ -	\$ -	\$ 970,000	\$ -	\$ -

<b>Project Name</b>						<b>SSH General Radiographic System</b>			<b>Project Budget:</b>		\$511,000
<b>Project Number</b>						6119004			<b>RHD Contribution (Y/N):</b>		Y
<b>Project Manager</b>						Maxwell M.					
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
100%	5%	0%	0	Y	N	Apr-18	Feb-19	1	Jul-19		
<b>Scope</b>											
A General Radiographic System is an x-ray system which includes a table, x-ray tube, wall stand and control panel. The system will use a computed radiography cassette as part of a separate digital system so that the electronic image can be imported directly into the Picture Archiving and Communication System network. This is replacing a 1998 machine in the Diagnostic Imaging department.											
<b>Progress</b>											
Equipment shop drawings are being prepared and its requirements will be coordinated with the design of the radiology room. Construction has been deferred to spring due to winter weather risks as noted below.											
<b>Issues</b>											
To mitigate risks of loss of imaging services in the community during construction over the winter season which would require travelling to alternate facilities that are further away, construction is planned to start in spring 2019.											
										<a href="#">Return to main Status Report.</a>	
<b>Financial</b>											
<b>Actuals</b>	<b>Actuals</b>	<b>Projected</b>					<b>Total Actuals</b>	<b>Projected</b>	<b>Variance</b>		
to March 31, 2018	<b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>+ Projected</b>	<b>Unspent</b>	<b>to Budget</b>		
\$ -	\$ 490	\$ 32,090	\$ 478,910	\$ -	\$ -	\$ -	\$ 511,000	\$ -	\$ -		

<b>Project Name</b> RIH Clinical Services Building						<b>Project Budget:</b> \$63,252,000			
<b>Project Number</b> 6214128						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> David F.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	100%	Y	Y	N	Apr-13	Feb-16	2	May-16
<b>Scope</b>									
The project aligns with Phase 2 of the RIH Master Site Plan, providing improved site access (pedestrian & vehicular), a 350 stall parking garage, 600 square meters of retail space and 2 levels of clinical services space. Original substantial completion date of Feb 29, 2016 was revised to May 31, 2016. Fincial close date is move to July to cover some minor outstanding issues.									
<b>Progress</b>									
The project is complete, however, it had remained open for the duration of the warranty period until May 2018. There are few minor improvements being undertaken with Bird Construction as part of the warranty works.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 59,915,255	\$ (48,442)	\$ 754,625	\$ -	\$ -	\$ -	\$ -	\$ 60,669,880	\$ 2,582,120	\$ (0)

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

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

<b>Project Name</b> KPN Northhills Centre L/H						<b>Project Budget:</b> \$3,240,000				
<b>Project Number</b> 6217171						<b>RHD Contribution (Y/N):</b> N				
<b>Project Manager</b> Lucas M.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
100%	100%	99%	Y	Y	N	Nov-16	Mar-17	1	Apr-17	
<b>Scope</b>										
<p>Tenant improvements and equipment at the Northhills Centre for an approximate total square footage of 8,200. This new site will support the health needs of the frail population by offering supporting services such as case management, home support, community rehabilitation and home care nursing, including wound and parenteral therapy. The intent of this location is to provide health services to the frail population to allow them to reside in their home as long as possible.</p>										
<b>Progress</b>										
<p>The project is substantially complete, and it opened on April 10, 2017. Correction of deficiencies with the DIRTT wall system have been ongoing through the warranty period and are now complete. Work to correct furniture deficiencies is nearly complete - backordered items are due to arrive in early January 2019. Once final invoices are processed project will be closed.</p>										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2018</small>	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 3,098,187	\$ 55,833	\$ 141,813	\$ -	\$ -	\$ -	\$ -	\$ 3,240,000	\$ -	\$ -	

<b>Project Name</b> MER Emergency Department Renovation						<b>Project Budget:</b> \$6,430,000				
<b>Project Number</b> 6217187						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Shane H.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
100%	100%	95%	Y	Y	N	Nov-16	Jun-18	3	Feb-19	
<b>Scope</b>										
<p>Renovation of the Emergency Department and a 405 m2 single story expansion, which will include 5 treatment bays, 1 double trauma bay, 1 airborne isolation room, 1 ambulatory care treatment space and 2 fast track examination spaces.</p>										
<b>Progress</b>										
<p>With ED operations moved into the new addition, renovations of the existing ED areas began in October 2018 and will continue until end of January 2019. The revised access to and from new ED via a tunnel through the renovation space will begin on Dec 3rd 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.</p>										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2018</small>	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 2,339,271	\$ 2,724,281	\$ 3,710,729	\$ 380,000	\$ -	\$ -	\$ -	\$ 6,430,000	\$ -	\$ -	

<b>Project Name</b> RIH Patient Care Tower						<b>Project Budget:</b> \$361,216,739			
<b>Project Number</b> 6217218						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Brent K.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	0%	0%	Y	Y	N	TBD	Feb-21	0	Feb-21
<b>Scope</b>									
The Patient Care Tower will be a nine storey, 27, 000 square metre (290, 625 sq. ft.) tower that includes surgical services, medical/surgical Inpatient Unit, mental health Inpatient Unit, maternal and child services, child and adolescent mental health, ambulatory care area, staff and support spaces, and rooftop helipad. This includes renovations to the existing site and addresses parking needs.									
<b>Progress</b>									
Technical Submission 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. Announcement of selected preferred proponent scheduled for August 31.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b> FY21	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 2,809,954	\$ 1,477,380	\$ 33,772,767	\$ 71,295,038	\$ 135,340,733	\$ 65,280,060	\$ 21,735,932	\$ 361,216,739	\$ -	\$ 0

<b>Project Name</b> RIH General Radiographic System-digital						<b>Project Budget:</b> \$960,000			
<b>Project Number</b> 6218008						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Ev K.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	100%	Y	Y	N	Apr-17	Dec-17	2	Mar-18
<b>Scope</b>									
A Digital General Radiographic System adds high resolution digital detectors to an x-ray system which is made up of a table, overhead X-ray tube, and wall stand. The wall stand allows X-rays to be taken while the patient is in an upright position. The digital detectors are located beneath the surface of the table and/or wall stand.									
<b>Progress</b>									
Project is completed.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b> FY21	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 684,795	\$ 94,419	\$ 94,419	\$ -	\$ -	\$ -	\$ -	\$ 779,214	\$ 180,786	\$ -

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



<b>Project Name</b> ASH Water Cooled Chiller Replacement						<b>Project Budget:</b> \$555,000				
<b>Project Number</b> 6218015						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Shane H.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	100%	Y	Y	N	Jun-17	Jan-18	2	Jun-18	
<b>Scope</b> This site is cooled by a 30-year old chiller (refrigeration system) which was re-purposed from the Royal Inland Hospital Alumnae Tower in 1996. It has exceeded its useful life, and it is increasingly difficult to obtain replacement parts. The scope of the project will be to replace the chiller and auxiliary equipment with a reliable, energy efficient system.										
<b>Progress</b> 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.										
<b>Issues</b> None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 65,979	\$ 407,686	\$ 489,021	\$ -	\$ -	\$ -	\$ -	\$ 555,000	\$ -	\$ -	

<b>Project Name</b> LIH Air Handling Unit Replacement						<b>Project Budget:</b> \$207,000				
<b>Project Number</b> 6218016						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Shane H.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	99%	Y	Y	N	Jul-17	Dec-17	3	Jul-18	
<b>Scope</b> This project will involve replacement of the two existing rooftop units and condensers with new high efficiency units, ducting modifications, compressor staging, variable speed motor control, setback control for evening hours, economizing air supply system and gas detection safety interlocks.										
<b>Progress</b> 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 late November 2018.										
<b>Issues</b> None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 14,538	\$ 128,221	\$ 187,462	\$ -	\$ -	\$ -	\$ -	\$ 202,000	\$ 5,000	\$ -	

<b>Project Name</b> LIH Biomass Boiler Retrofit						<b>Project Budget:</b> \$1,180,000				
<b>Project Number</b> 6218017						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Shane H.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	99%	Y	Y	N	May-17	Feb-18	4	Sep-18	
<b>Scope</b> This facility is currently heated by two 30-year old propane fuel fired boilers, which are inefficient and nearing end of their service life. The scope of the project is to add a self-contained biomass boiler plant, associated fuel storage and interconnects to existing heating system. Use of biomass as a heat source is carbon neutral, reducing greenhouse gas emissions and offset payments.										
<b>Progress</b> Final inspections have been completed and the contractor is currently repairing the minor deficiencies that are expected to be completed in late November 2018.										
<b>Issues</b> None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 745,050	\$ 267,172	\$ 434,950	\$ -	\$ -	\$ -	\$ -	\$ 1,180,000	\$ -	\$ -	

<b>Project Name</b> MER Boiler Replacement (x2)						<b>Project Budget:</b> \$486,000				
<b>Project Number</b> 6218018						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Shane H.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	95%	Y	Y	N	May-18	Dec-17	2	May-18	
<b>Scope</b>										
This facility is currently heated by two 40-year old boilers which also supply the domestic hot water for this site. The scope of the project will include the replacement of the two existing heating boilers with two high efficiency units while decoupling the domestic hot water system from the heating system with two new high efficiency hot water heaters.										
<b>Progress</b>										
Inspections and corrections to the installation are ongoing. Several required changes have been identified and are completed, with remainder ones completed by year end.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 353,402	\$ 65,166	\$ 132,598	\$ -	\$ -	\$ -	\$ -	\$ 486,000	\$ -	\$ -	

<b>Project Name</b> OEC Generator and Switchgear Upgrade						<b>Project Budget:</b> \$1,500,000				
<b>Project Number</b> 6218019						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> James D.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	35%	0%	0	0	N	Apr-17	Mar-18	5	Aug-19	
<b>Scope</b>										
This facility currently has a 26-year old generator which does not meet the emergency power requirements for the campus during a power failure. The scope of this project will be to replace the existing generator, automatic transfer switch and portions of the primary and secondary distribution in order to supply the entire site with the required emergency power.										
<b>Progress</b>										
Due to staffing turnovers resulting into resource constrains, 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. Design is progressing and anticipate an early Spring construction tender.										
<b>Issues</b>										
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.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 10,983	\$ -	\$ 66,400	\$ 1,422,617	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	

<b>Project Name</b> RIH ED Streaming Expansion						<b>Project Budget:</b> \$465,000				
<b>Project Number</b> 6218021						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Ev K.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	100%	Y	Y	N	Apr-17	Dec-17	2	Jun-18	
<b>Scope</b>										
Emergency Room streaming is a concept whereby patients stream or flow through a defined space that allows fast tracking of patients who are assessed in accordance with the Canadian Triage and Acuity Scale as a Level 3. The streaming space improvements will provide patient confidentiality, privacy and ultimately improve the patient experience as well as provide improved space for staff and physicians working in the emergency department.										
<b>Progress</b>										
Project is completed, and it will be closed upon processing of final invoices.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 194,704	\$ 150,580	\$ 151,966	\$ -	\$ -	\$ -	\$ -	\$ 346,670	\$ 118,330	\$ 0	

<b>Project Name</b> RIH Microbiology Lab Renovation						<b>Project Budget:</b> \$1,000,000					
<b>Project Number</b> 6218022						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> Maxwell M.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
100%	100%	0%	Y	Y	N	Apr-17	Mar-18	2	Apr-19		
<b>Scope</b>											
This project is to renovate the Microbiology area to meet current Canadian Biosafety Standards in regards to maintaining a negative pressure relationship with the rest of the Lab. This will include new partitions to enclose the Microbiology area and a new pressure monitor with fan to maintain airflows. The project will also review the location of the current staff room and consider relocation associated with the proposed renovation options.											
<b>Progress</b>											
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, all lead-time materials will be ordered and stored by Contractor before work commences to minimize disruption of the lab. Construction will start in early 2019.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b> FY21			<b>FY22</b>	<b>FY23</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ 7,074	\$ 44,280	\$ 409,926	\$ 533,000	\$ -	\$ -	\$ -	\$ -	\$ 950,000	\$ 50,000	\$ -	

<b>Project Name</b> RIH Security Upgrade on 1 South						<b>Project Budget:</b> \$340,000					
<b>Project Number</b> 6218023						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> Maxwell M.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
100%	100%	10%	Y	Y	N	May-17	Dec-17	5	Dec-18		
<b>Scope</b>											
Renovation of the nursing station on 1 South to provide a safe and secure working area for staff should a patient become violent or aggressive. This project is to create a secure nursing station new millwork, glazing with transfer grille(s) above, two 'storefront' doors into the care station, a new door to the adjacent medication room on the North Side of the care station, and a new double door from the corridor into the Mental Health secure patient area.											
<b>Progress</b>											
Material lead-time delayed start of the construction. Construction schedule has been coordinated with the site to complete the first phase of work by December 2018 and the second phase will be complete by February 2019.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b> FY21			<b>FY22</b>	<b>FY23</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ 2,171	\$ 24,139	\$ 268,479	\$ 69,350	\$ -	\$ -	\$ -	\$ -	\$ 340,000	\$ -	\$ -	

<b>Project Name</b> KPC Lab Renovation/Expansion/Relocation						<b>Project Budget:</b> \$200,000					
<b>Project Number</b> 6218024						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> Ev K.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	100%	97%	Y	Y	N	Sep-17	Jan-18	3	Sep-18		
<b>Scope</b>											
This project will expand the lab collection site at the existing site to provide a more appropriate waiting area for patients, greater ability to support the disabled and improve the confidentiality for patients served at this site.											
<b>Progress</b>											
~ Contractor is correcting minor deficiencies; and ~ Project will be closed upon processing of final invoices.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b> FY21			<b>FY22</b>	<b>FY23</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ 3,600	\$ 32,050	\$ 158,793	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 162,393	\$ 37,607	\$ -	

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

<b>Project Name</b> RIH PCT ACE						<b>Project Budget:</b> \$9,949,299				
<b>Project Number</b> 6218182						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Lise P.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
0%	0%	0%	Y	Y	N	TBD	TBD	0	TBD	
<b>Scope</b>										
To implement Advanced Clinical Standardization & Optimization (ACSO) in the Patient Care Tower in Kamloops. This is a sub project of Project #6217218 - RIH PCT.										
<b>Progress</b>										
Project Manager is in process of developing project schedule to align with RIH Patient Care Tower project development.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 47,650	\$ 534,431	\$ 1,473,955	\$ 2,874,069	\$ 5,553,626	\$ -	\$ -	\$ 9,949,299	\$ -	\$ -	

<b>Project Name</b> KUF Urgent Family Care and Teaching Centre						<b>Project Budget:</b> \$2,430,000				
<b>Project Number</b> 6218204						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Corinne G.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	100%	Y	Y	N	Oct-17	Mar-18	0	Mar-18	
<b>Scope</b>										
To divert Canadian Triage and Acuity Scale patients away from the RIH Emergency Department by operationalizing a combined Urgent Family Care Centre and Family Health Teaching Centre. These new units will be connected and located on the main floor of the CSB at RIH. Each unit will include 5 exam rooms and 1 treatment room with equipment and IT capabilities.										
<b>Progress</b>										
Construction completed within mandated Substantial Completion date 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.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 2,075,044	\$ 333,564	\$ 354,956	\$ -	\$ -	\$ -	\$ -	\$ 2,430,000	\$ -	\$ -	

<b>Project Name</b> RIH Bed Relocation						<b>Project Budget:</b> \$300,000				
<b>Project Number</b> 6218241						<b>RHD Contribution (Y/N):</b> N				
<b>Project Manager</b> Ev K.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	70%	0	Y	N	Jan-18	May-18	2	Jan-19	
<b>Scope</b>										
To relocate the nine acute pediatric beds on 5S to 3W so that the vacant space on 5S can then house the 20 medical beds currently located on 3W plus an additional 12 unfunded bed spaces. Renovations to accommodate the relocation will take place at 3W and 5S.										
<b>Progress</b>										
~ Phase 4 construction activities completed include patch and some inpatient rooms and half of the 5 South corridors, and 3 West Medication Room card reader installation. ~ Phase 4 construction activities upcoming include 3 West nourishment area, playroom, and 5 South patient wandering system; and ~ Twelve week lead time for doors required for 3 West. Delivery and installation is anticipated end of January 2019.										
<b>Issues</b>										
Project schedule and phasing have been updated to minimize impacts on site operations given the current occupancy levels. Phase 4 is anticipated to be substantially completed by January 2019.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 15,424	\$ 36,115	\$ 284,576	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	

<b>Project Name</b> RIH Elevator Modernization						<b>Project Budget:</b> \$850,000				
<b>Project Number</b> 6218252						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Maxwell M.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	0%	Y	Y	N	Feb-18	Feb-19	0	Feb-19	
<b>Scope</b>										
Elevator #4 was installed in 1965 and the controls were last upgraded in 1986. In order to improve vertical transport the site requires this elevator upgrade to be compatible and to group/synchronize with elevator #5 and #6 as the dedicated public elevators. The regrouping of these elevators will help to improve patient transfers, public access and patient confidentiality. The scope of the modernization will include new door operators, digital traction controller, geared machine, hoist motor/ropes and other miscellaneous equipment. The upgrade of Elevator #2 has been added to this project so that it can be completed at the same time as Elevator #4.										
<b>Progress</b>										
The Scope of Work document has been developed based on the site assessment done by the Design Consultant. The project is out for tender and bids will be received mid-December.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 753	\$ 19,263	\$ 146,413	\$ 702,834	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ -	

<b>Project Name</b> KUF Urgent Family Care General Radiography System						<b>Project Budget:</b> \$970,000				
<b>Project Number</b> 6218274						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Shane H.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	25%	Y	Y	N	Apr-16	Aug-18	2	Feb-19	
<b>Scope</b>										
A General Radiography System will be added to the existing RIH Medical Imaging unit to support the patients being served by the Urgent Family Care Centre and Family Teaching Centre. The project will renovate the existing room 4 (currently used for administrative purposes) to create a suitable control room, add a had hygiene sink and add the required infrastructure to support the equipment and work flow. This is a sub project of #6218204 - KUF Urgent Family Care & Teaching Centre.										
<b>Progress</b>										
Construction 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-February 2019.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ -	\$ 263,454	\$ 932,000	\$ 38,000	\$ -	\$ -	\$ -	\$ 970,000	\$ -	\$ -	

<b>Project Name</b>		<b>OEC Nurse Call</b>				<b>Project Budget:</b>		\$613,000	
<b>Project Number</b>		<b>6219000</b>				<b>RHD Contribution (Y/N):</b>		Y	
<b>Project Manager</b>		<b>James D.</b>							
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	Oct-18	Oct-19	0	Oct-19
<b>Scope</b>									
The current system is increasingly unreliable, obsolete, failing and any parts available are used and difficult to obtain and this system is no longer supported by the manufacturer. If this equipment is not functioning properly it could lead to a potentially dangerous situation for patients and therefore it has been identified as a top priority. We are replacing the existing Rauland 4 model with a new nurse call system throughout the facility.									
<b>Progress</b>									
Consulting services have been procured. Design kick-off meeting is scheduled to commence in December 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ 20,000	\$ 593,000	\$ -	\$ -	\$ -	\$ 613,000	\$ -	\$ -

<b>Project Name</b>		<b>MER Generator and Automatic Transfer Switch Replacement</b>				<b>Project Budget:</b>		\$550,000	
<b>Project Number</b>		<b>6219001</b>				<b>RHD Contribution (Y/N):</b>		Y	
<b>Project Manager</b>		<b>Shane H.</b>							
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	90%	Y	Y	N	Apr-18	Aug-18	2	Dec-18
<b>Scope</b>									
This project will replace the 1985 emergency generator; upgrade the secondary electrical distribution and Automatic Transfer Switch (ATS). The existing 33 year old generator is beyond useful life and undersized for the site's electrical loads. The scope of work will include a new generator sized to carry the site's essential electrical loads with a self-contained fuel system for 72 hour full load running capacity. Upgrade the ATS to a "bumpless" system to reduce power interruptions during testing and upgrade the electrical distribution to accommodate site future needs.									
<b>Progress</b>									
The new replacement generator and fuel tank have been placed on the new exterior concrete slab. Work is ongoing running the new electrical feeds into building through switch gear. Cutover to the new equipment and removal of temporary generator is scheduled for the week of Dec 3rd, 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ 105,448	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -

<b>Project Name</b>		<b>PON HVAC Upgrades</b>				<b>Project Budget:</b>		\$4,000,000	
<b>Project Number</b>		<b>6219002</b>				<b>RHD Contribution (Y/N):</b>		Y	
<b>Project Manager</b>		<b>Shane H.</b>							
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	Aug-18	Sep-19	0	Sep-19
<b>Scope</b>									
Renovations are required to provide fresh air directly to each patient bedroom by installing a new Heat Recovery Ventilator (HRV). The HRV unit is to be sized to support all four levels of the facility and renovation will address fresh air requirements on levels one to three. A Schematic Design and Class 'C' have been completed in the planning of this project. The horizontal and vertical distribution will be circulated underneath the ceiling and on the face of the corridor walls due to insufficient interstitial space. All required bulkheads, structural reinforcement, electrical device relocation, and other associated existing components which are known to be affected have been included in the scope of work. Fourth floor to be tendered as an alternative price to ensure final scope falls within budget.									
<b>Progress</b>									
The project is currently out for consultant services procurement via Request for proposal that closes on December 11th 2018, which would allow for design kick-off meeting with the project team in January 2019.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ 31	\$ 90,031	\$ 2,747,969	\$ 1,162,000	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -

<b>Project Name</b> RIH General Radiographic System - digital			<b>Project Budget:</b> \$860,000						
<b>Project Number</b> 6219003			<b>RHD Contribution (Y/N):</b> Y						
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	50%	0%	Y	Y	N	Jul-18	Jan-19	0	Jan-19
<b>Scope</b>									
A Digital General Radiographic System adds high resolution digital detectors to an x-ray system which is made up of a table, overhead x-ray tube, and wall stand. The wall stand is like a vertical table that allows x-rays to be taken while the patient is in an upright position. The digital detectors are located beneath the surface of the table and/or wall stand. When the x-ray is taken, the image is immediately displayed on a computerized console for review before being sent directly to the Picture Archiving and Communication System network. This is replacing a 2007 model in the Diagnostic Imaging Department.									
<b>Progress</b>									
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 December 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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ 24,658	\$ 279,450	\$ 580,550	\$ -	\$ -	\$ -	\$ 860,000	\$ -	\$ -

<b>Project Name</b> RIH SPECT CT			<b>Project Budget:</b> \$1,331,000						
<b>Project Number</b> 6219009			<b>RHD Contribution (Y/N):</b> Y						
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	50%	0%	Y	Y	N	Jul-18	Mar-19	1	May-19
<b>Scope</b>									
These newer units have combined a gamma camera with a CT to improve image quality and help with land marking (identifying the location of the abnormal function). They are used to locate cancerous tumors, minor bone fractures, abnormal functioning of organs such as the thyroid, brain and kidney and to examine cardiac functions and many other medical problems. This unit is replacing a 2008 Gamma Camera in the Diagnostic Imaging department.									
<b>Progress</b>									
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, which is anticipated in December 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ 49,825	\$ 601,000	\$ 730,000	\$ -	\$ -	\$ -	\$ 1,331,000	\$ -	\$ -

<b>Project Name</b> RIH Urology Imaging System - digital			<b>Project Budget:</b> \$718,000						
<b>Project Number</b> 6219010			<b>RHD Contribution (Y/N):</b> Y						
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	75%	0%	0	Y	N	Apr-18	Sep-18	2	Feb-19
<b>Scope</b>									
This fully digital system allows full-format x-ray exposures of the entire area from kidneys to bladder in one single shot. These units offer access from all four table sides, providing optimal view during all urological procedures. This is replacing a 2009 machine in the surgical department.									
<b>Progress</b>									
The project team has now identified all the equipment going into the room so the consultant has been instructed to complete the design. Therefore the design will be completed in December 2018 and ITQ issued to selected construction contractors. Work on site will not proceed until site can arrange service to be transferred elsewhere, this will be determined at next project meeting.									
<b>Issues</b>									
Due to staffing turnovers resulting into resource constrains, project delivery has been deferred. Also, 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 to early 2019.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ 132,610	\$ 568,500	\$ 49,500	\$ -	\$ -	\$ -	\$ 618,000	\$ 100,000	\$ -

<b>Project Name</b> RIH Medstations, IH-wide Pyxis replacement, Phase 3						<b>Project Budget:</b> \$2,981,000			
<b>Project Number</b> 6219011						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Terry S.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	75%	50%	Y	Y	N	Jun-18	Jan-19	0	Jan-19
<b>Scope</b>									
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Royal Inland Hospital and is classified as Phase 3 for 2018/19 as part of the entire IH rollout.									
<b>Progress</b>									
Equipment has arrived. Omnicell cabinets installation has started and will continue through January 2019.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>Projected</b> FY19	<b>Projected</b> FY20	<b>Projected</b> FY21	<b>Projected</b> FY22	<b>Projected</b> FY23	<b>Total Actuals</b> + <b>Projected</b>	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ -	\$ -	\$ 2,853,998	\$ 40,000	\$ -	\$ -	\$ -	\$ 2,893,998	\$ 87,002	\$ 0

<b>Project Name</b> RIH Colonoscopy Room Conversion						<b>Project Budget:</b> \$650,000			
<b>Project Number</b> 6219159						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Martin D.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	Aug-18	TBD	0	TBD
<b>Scope</b>									
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).									
<b>Progress</b>									
Following a detailed review of the required scope and taking current market escalation factor into account, project budget increase was required, and it was approved. However, approval from clinical program lead to proceed is still required, and project will commence after it.									
<b>Issues</b>									
Budget increase has been requested and pending approval.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>Projected</b> FY19	<b>Projected</b> FY20	<b>Projected</b> FY21	<b>Projected</b> FY22	<b>Projected</b> FY23	<b>Total Actuals</b> + <b>Projected</b>	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ -	\$ -	\$ 11,500	\$ 638,500	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ -

<b>Project Name</b> RIH Coronary Care Unit						<b>Project Budget:</b> \$1,340,000			
<b>Project Number</b> 6219164						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Martin D.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	Sep-18	Apr-19	0	Apr-19
<b>Scope</b>									
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).									
<b>Progress</b>									
Request for Proposal for consulting services procurement was issued. The design process will commence in early December 2018, after consultants are on board.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>Projected</b> FY19	<b>Projected</b> FY20	<b>Projected</b> FY21	<b>Projected</b> FY22	<b>Projected</b> FY23	<b>Total Actuals</b> + <b>Projected</b>	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ -	\$ -	\$ 93,200	\$ 1,246,800	\$ -	\$ -	\$ -	\$ 1,340,000	\$ -	\$ -



<b>Project Name</b>		<b>CLW Walk-in Cooler/Freezer</b>					<b>Project Budget:</b>		\$150,000	
<b>Project Number</b>		<b>6219098</b>					<b>RHD Contribution (Y/N):</b>		Y	
<b>Project Manager</b>		<b>Curtis N.</b>								
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	0%	0	Y	N	Oct-18	Jan-19	1	Feb-19	
<b>Scope</b>										
To replace Walk-in Cooler/Freezer.										
<b>Progress</b>										
Due to coordinated availability of two contractors, the project start has been scheduled into January 2019.										
<b>Issues</b>										
The schedule has been extended to February 2019 completion to align with two contractors' availability.										
<a href="#">Return to main Status Report.</a>										
<b>Financial</b>										
<b>Actuals</b>	<b>Actuals</b>	<b>Projected</b>					<b>Total Actuals</b>	<b>Projected</b>	<b>Variance</b>	
<small>to March 31, 2018</small>	<b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>+ Projected</b>	<b>Unspent</b>	<b>to Budget</b>	
\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	

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

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

<b>Project Name</b>						<b>KBH Sustainability Project - Planning</b>			Project Budget: \$300,000	
<b>Project Number</b>						6317065			RHD Contribution (Y/N): N	
<b>Project Manager</b>						Brian M.				
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
100%	N/A	N/A	Y	Y	N	May-17	Jan-18	1	Apr-18	
<b>Scope</b>										
To develop a long-form business plan for Phase 2, which includes: Pharmacy and Ambulatory Care.										
<b>Progress</b>										
Business Plan is currently under review by Ministry of Health.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
\$ 69,387	\$ 44,808	\$ 44,808	\$ -	\$ -	\$ -	\$ -	\$ 114,195	\$ 185,805	\$ -	

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

<b>Project Name</b>						<b>KBH Spect CT</b>			Project Budget:		\$1,623,000
<b>Project Number</b>						<b>6318007</b>			RHD Contribution (Y/N):		Y
<b>Project Manager</b>						<b>Mario C.</b>					
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	50%	0%	Y	Y	N	Aug-17	Feb-18	3	May-19		
<b>Scope</b>											
These newer units combine a gamma camera with a CT to improve image quality and help with land marking (identifying the location of the abnormal function). They are used to locate cancerous tumors, minor bone fractures, abnormal functioning of organs and to examine cardiac functions. This unit is replacing a 2005 Gamma Camera in the DI department.											
<b>Progress</b>											
50% design drawings will be ready for site review in November 2018. Construction tender is anticipated to be released by early 2019. Construction completion is anticipated by spring 2019.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD		<b>Projected</b> FY19	<b>Projected</b> FY20	<b>Projected</b> FY21	<b>Projected</b> FY22	<b>Projected</b> FY23	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
\$ 489,863	\$ 83	\$ 111,478	\$ 1,021,659	\$ -	\$ -	\$ -	\$ -	\$ 1,623,000	\$ -	\$ -	

<b>Project Name</b>						<b>KBH Urology Imaging System</b>			Project Budget:		\$623,000
<b>Project Number</b>						<b>6318008</b>			RHD Contribution (Y/N):		Y
<b>Project Manager</b>						<b>Mario C.</b>					
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	5%	0%	Y	Y	N	Aug-17	Dec-17	3	Feb-19		
<b>Scope</b>											
This fully digital system allows full-format exposures of the entire area from kidneys to bladder in one single shot with impressive image quality. This unit offers unique unrestricted symmetrical patient access from all four table sides, providing optimal view during all urological procedures.											
<b>Progress</b>											
Design consultant procurement is underway given that renovation design work needs to be coordinated to suit the new equipment.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD		<b>Projected</b> FY19	<b>Projected</b> FY20	<b>Projected</b> FY21	<b>Projected</b> FY22	<b>Projected</b> FY23	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
\$ 76	\$ 123,267	\$ 413,267	\$ 209,657	\$ -	\$ -	\$ -	\$ -	\$ 623,000	\$ -	\$ -	

<b>Project Name</b>						<b>KBH Steam and Condensate Line Replacement</b>		Project Budget:		\$523,000
<b>Project Number</b>						<b>6318010</b>		RHD Contribution (Y/N):		Y
<b>Project Manager</b>						<b>Mario C.</b>				
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	5%	0%	0	Y	N	Sep-17	Feb-18	3	May-19	
<b>Scope</b>										
The existing steam and condensate lines are 60 years old and leaks are developing. The replacement of these components will require access through patient care areas. Careful coordination and infection control precautions will be a key element for this project.										
<b>Progress</b>										
Steam and condensation pipe infrastructure condition report 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.										
<b>Issues</b>										
Due to staffing turnovers resulting into resource constrains, project delivery was deferred. Design development is underway but project completion is delayed to spring 2019.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 2,999	\$ -	\$ 106,001	\$ 414,000	\$ -	\$ -	\$ -	\$ 523,000	\$ -	\$ -	

<b>Project Name</b>						<b>SCH Generator Replacement</b>		Project Budget:		\$861,000
<b>Project Number</b>						<b>6318011</b>		RHD Contribution (Y/N):		Y
<b>Project Manager</b>						<b>Maxwell M.</b>				
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	25%	0%	Y	Y	N	Sep-17	Mar-18	2	May-19	
<b>Scope</b>										
The project scope includes the replacement of the generator and automatic switch gear in order to provide the facility with emergency power. This is a remote site which experiences numerous power failures throughout the year.										
<b>Progress</b>										
Consulting services have been procured. Several site visits have been completed to understand the present site conditions and gather the design information required to develop the initial Schematic Design. Plant Services' input has been received to ensure that the design maintains alignment with the approved Scope of Work. Utility billing information has been acquired from 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.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 1,400	\$ 12,784	\$ 26,408	\$ 833,192	\$ -	\$ -	\$ -	\$ 861,000	\$ -	\$ -	

<b>Project Name</b>						<b>KBH Emergency Department Redevelopment</b>		Project Budget:		\$19,050,000
<b>Project Number</b>						<b>6318053</b>		RHD Contribution (Y/N):		Y
<b>Project Manager</b>						<b>Mario C.</b>				
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	12%	Y	Y	N	Jul-17	Dec-19	0	Dec-19	
<b>Scope</b>										
The redesign and expansion of the KBRH ED as well as the upgrade to the electrical transformer will address immediate space and service inadequacies and accommodate projected ED needs to 2034. This is Phase 1 of the KBRH service priority renovations.										
<b>Progress</b>										
With construction area fully hoarded off, site is experiencing vehicle parking issues. Site has adjusted parking; bus and patient drop off to minimize impact to patients and visitors. Covered walkway and other protection systems are in place around the construction site. Shoring design is approved and excavation for ED addition will begin once shoring sub-contractor mobilizes to site. Civil work for transformer upgrade is underway.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> <b>YTD</b>	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 383,960	\$ 1,255,955	\$ 5,186,342	\$ 13,479,698	\$ -	\$ -	\$ -	\$ 19,050,000	\$ -	\$ -	

<b>Project Name</b> KBH Boiler Room						Project Budget: \$540,000			
<b>Project Number</b> 6318089						RHD Contribution (Y/N): Y			
<b>Project Manager</b> Ev K.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	0%	Y	Y	N	Feb-18	Mar-19	0	Mar-19
<b>Scope</b>									
The scope of this project is to install two new dedicated high efficiency domestic hot water boilers and associated storage tank to provide domestic hot water to the facility. The addition of these boilers will allow for the decoupling of the domestic hot water system from the existing steam plant. This project will increase energy efficiency of the domestic hot water production.									
<b>Progress</b>									
Since the cost estimate was over budget, project team attempted to reduce scope to be within the budget. 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. Thus, there were no reasonable opportunity to reduce the scope to be within the approved budget, and a budget increase has been approved. The Contractor tender was released November 13th with a site meeting on November 20th; the Contractor tender closes on December 5th, 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
				<b>FY21</b>	<b>FY22</b>	<b>FY23</b>			
\$ 437	\$ 22,028	\$ 310,228	\$ 229,335	\$ -	\$ -	\$ -	\$ 540,000	\$ -	\$ -

<b>Project Name</b> KBH Dishwasher/Conveyor System						Project Budget: \$296,000			
<b>Project Number</b> 6319000						RHD Contribution (Y/N): Y			
<b>Project Manager</b> James D.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	Oct-18	Dec-18	1	May-19
<b>Scope</b>									
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.									
<b>Progress</b>									
Consultant services have been procured. Project kick-off meeting is scheduled for December 2018.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
				<b>FY21</b>	<b>FY22</b>	<b>FY23</b>			
\$ -	\$ 52	\$ 70,600	\$ 225,400	\$ -	\$ -	\$ -	\$ 296,000	\$ -	\$ -

<b>Project Name</b> SCH Waste Water Treatment Plant						Project Budget: \$360,000			
<b>Project Number</b> 6319001						RHD Contribution (Y/N): Y			
<b>Project Manager</b> Maxwell M.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	75%	0%	Y	Y	N	Apr-18	Dec-18	1	Jun-19
<b>Scope</b>									
Project is to upgrade the existing 26 year old waste water treatment plant. The Waste Water Treatment Plant upgrades will include septic field, sand filter, dosing tank with the associated pumps and controls to allow for improved treatment and processing of effluent.									
<b>Progress</b>									
The design consultant has been 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 winter 2018/19 with the intent of awarding the contractor to begin the work once the snow clears in spring of 2019.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
				<b>FY21</b>	<b>FY22</b>	<b>FY23</b>			
\$ -	\$ 2,243	\$ 32,110	\$ 327,890	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ -

<b>Project Name</b> BDH Secure Room						<b>Project Budget:</b> \$400,000			
<b>Project Number</b> 6319003						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Mario C.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	Aug-18	Apr-19	0	Apr-19
<b>Scope</b>									
The current secure room is to be relocated to a more appropriate location within the hospital as its current location is not close to an external entrance or the ED. The current room does not meet standards and is a safety risk for staff, patients and the RCMP who sometimes need to move patients into the secure room. The scope of work will be to create a new secure room of approximately 14 square meters within the existing ED that meets the current provincial standards.									
<b>Progress</b>									
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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ -	\$ 267	\$ 30,267	\$ 369,733	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

<b>Project Name</b> KBH Waste and Cardboard Compactors						<b>Project Budget:</b> \$465,000			
<b>Project Number</b> 6319004						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> James D.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	Oct-18	Jun-19	1	Jul-19
<b>Scope</b>									
This project will include a new commercial compactor/packer roll off combo, container, walk-on dock, container stand assembly, controls and electrical supply to replace the existing 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.									
<b>Progress</b>									
The design consultant procurement is scheduled for release on November 28th, 2018. Due to weather constraint on the concrete and paving work, it is anticipated that the construction work will start in spring 2019.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ -	\$ 188	\$ 19,900	\$ 445,100	\$ -	\$ -	\$ -	\$ 465,000	\$ -	\$ -

<b>Project Name</b> ALH Emergency Department Renovation						<b>Project Budget:</b> \$2,100,000			
<b>Project Number</b> 6319002						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Ev K.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	55%	0%	Y	Y	N	Jul-18	Oct-19	1	Nov-19
<b>Scope</b>									
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.									
<b>Progress</b>									
~ The Design Development report prepared by Cover Architecture was approved by the user group; ~ Balancing report was completed and confirmed existing Emergency Department HVAC can accommodate renovations; ~ Consultant is preparing 50% Working Drawings for review with user group on December 17th; and ~ The design phase is anticipated to be completed by January 2019.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2018	<b>Actuals</b> YTD	<b>FY19</b>	<b>FY20</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ -	\$ -	\$ 285,234	\$ 1,814,766	\$ -	\$ -	\$ -	\$ 2,100,000	\$ -	\$ 0

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