

IHA Capital Projects and Planning Status Report

Master Summary - February 2019

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 February 14	RHD
			Program	Design	Const.								
	Interior Heart and Surgical Centre Bundled Project												
6110349	KGH IHSC - PICIS Enhanced Surgical Services Systems	Rob L.	75%	N/A	N/A	Mar-17	Mar-17	Y	Y	N	\$ 3,530,296	\$ 3,530,296	CO
6110354	KGH IHSC - Royal/Abbott Surface Parking (Complete)	Doris L.	100%	100%	100%	Dec-12	Feb-14	Y	Y	N	\$ 482,216	\$ 482,216	CO
6110361	KGH IHSC - Rose Ave Entrance & Seismic U/G (Complete)	David F.	100%	100%	100%	Oct-13	Mar-14	N	Y	Y	\$ 2,429,915	\$ 2,429,915	CO
9907151	KGH IHSC - Business Case (Complete)	Nicola H.	100%	N/A	N/A	Sep-09	Sep-09	Y	Y	N	\$ 3,300,000	\$ 3,185,890	CO
9910156	KGH IHSC - IHSC Building	David F.	100%	100%	100%	Apr-15	Apr-17	Y	Y	N	\$ 176,935,170	\$ 156,676,886	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%	100%	Nov-18	Dec-18	Y	Y	N	\$ 76,144,132	\$ 50,340,792	CO
9911144	KGH IHSC - Acquisition (Complete)	Doug L.	100%	N/A	N/A	Jul-11	Jul-11	Y	Y	N	\$ 23,465	\$ 23,465	CO
	Cariboo Chilcotin (CC)												
6217000	CMH Building Management System Replacement	Shane H.	N/A	100%	100%	Feb-18	Oct-18	Y	Y	N	\$ 1,075,000	\$ 789,368	CC
6217008	CMH CT Scanner	Shane H.	N/A	100%	98%	Feb-19	Mar-19	Y	Y	N	\$ 1,819,000	\$ 1,591,011	CC
6217009	CMH General Radiographic System	Shane H.	N/A	100%	100%	May-18	Dec-18	Y	Y	N	\$ 547,000	\$ 446,283	CC
6218275	OMH Admitting/Triage Patient Area Renovation	Shane H.	100%	100%	25%	Mar-19	Apr-19	Y	Y	N	\$ 297,000	\$ 22,316	CC
6218277	CMH Redevelopment Project - Business Plan	Brian M.	85%	N/A	N/A	Apr-19	May-19	Y	Y	N	\$ 1,200,000	\$ 607,117	CC
6219006	CMH/OMH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	100%	90%	Jan-19	Apr-19	Y	Y	N	\$ 574,000	\$ 514,944	CC
	Central Okanagan (CO)												
6114175	KGH Hybrid OR	Brian M.	N/A	100%	99%	Aug-15	Mar-19	Y	Y	N	\$ 4,100,000	\$ 3,373,544	CO
6118007	KGH General Radiographic System - Digital	David F.	N/A	100%	100%	Jun-18	Jul-18	Y	Y	N	\$ 969,000	\$ 786,487	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	\$ 3,930,217	CO
6118024	TLM Generator Replacement	Maxwell M.	N/A	100%	90%	Apr-19	Jun-19	0	Y	N	\$ 561,000	\$ 213,299	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	Neel C.	N/A	15%	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	\$ 30,922	CO
6119002	KGH Pediatrics 4 South Renovation	James D.	N/A	0%	0%	Dec-19	Feb-20	Y	Y	N	\$ 153,554	\$ -	CO
6119008	KGH Electrophysiology (EP) Lab Equipment	James D.	N/A	15%	10%	Jun-20	Aug-20	Y	Y	N	\$ 2,539,250	\$ 263,771	CO
6119149	KGH 3 West Medical Inpatient Nursing Unit Renovation	James D.	N/A	15%	0%	Sep-19	Nov-19	Y	Y	N	\$ 250,000	\$ 8,368	CO
6119195	CPR Surgical Optimization Clinic - Leasehold Improvements	James D.	N/A	100%	40%	Mar-19	May-19	Y	Y	N	\$ 387,000	\$ 81,665	CO
6119224	KGH Steam Boiler Plant	James D.	N/A	0%	0%	Mar-20	Jun-20	Y	Y	N	\$ 630,000	\$ -	CO
	Kootenay East (KE)												
6417000	FWG Generator and Transfer Switch	Mario C.	N/A	100%	100%	Aug-18	Dec-18	Y	Y	N	\$ 447,000	\$ 412,775	KE
6417003	KSH Generator and Transfer Switch	Mario C.	N/A	100%	100%	Aug-18	Oct-18	Y	Y	N	\$ 416,000	\$ 410,123	KE
6417053	EKH MRI	Mario C.	N/A	100%	99%	May-18	Jun-19	Y	Y	N	\$ 5,650,000	\$ 5,535,371	KE
6418002	CVH General Radiographic System	Mario C.	N/A	40%	0%	May-19	Jun-19	Y	Y	N	\$ 953,000	\$ 29,388	KE
6418003	EKH Chemistry/Immunochemistry Analyzer	Mario C.	N/A	0%	0%	Jun-19	Aug-19	Y	Y	N	\$ 322,000	\$ -	KE
6418005	EKH Urology Imaging System	Mario C.	N/A	5%	0%	Jun-19	Aug-19	0	Y	N	\$ 623,000	\$ 120,431	KE
6418007	EKH Medical Air Compressor Replacement	Mario C.	N/A	100%	100%	Sep-18	Nov-18	Y	Y	N	\$ 398,000	\$ 271,233	KE
6418008	EKH Boiler Room Upgrade	Mario C.	N/A	100%	100%	Jun-18	Nov-18	Y	Y	N	\$ 829,000	\$ 702,446	KE
6418009	IDH Medical Air Compressor Replacement	Mario C.	N/A	100%	100%	Sep-18	Nov-18	Y	Y	N	\$ 393,000	\$ 219,368	KE
6418010	EKH Biomed Department Renovation	Mario C.	N/A	65%	0%	May-19	Jul-19	Y	Y	N	\$ 491,000	\$ 19,004	KE
6418072	GOL Biomass Boiler Retrofit	Shane H.	N/A	100%	35%	Jun-19	Jul-19	Y	Y	N	\$ 1,390,000	\$ 236,647	KE
	North Okanagan Columbia Shuswap (NOCS)												
6214233	QVH Helipad	Lucas M.	100%	100%	99%	Jan-18	May-19	Y	Y	N	\$ 623,595	\$ 609,514	NOCS
6218006	BSP Walk-In Cooler/Freezer	Shane H.	N/A	100%	100%	Nov-18	Dec-18	Y	Y	N	\$ 170,000	\$ 133,344	NOCS
6218007	SLH Sterilizer - Low Temperature VHP	Neel C.	N/A	N/A	N/A	N/A	N/A	Y	Y	N	\$ 159,000	\$ -	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	Martin D.	N/A	10%	0%	Sep-19	Nov-19	0	Y	N	\$ 600,000	\$ 1,380	NOCS
6118134	VJH MRI	Martin D.	100%	100%	30%	Jul-19	Sep-19	Y	Y	N	\$ 7,100,000	\$ 2,519,179	NOCS
6118213	VJH Equipment for 5th OR	David F.	N/A	100%	100%	Jun-18	Aug-18	Y	Y	N	\$ 1,676,524	\$ 1,150,424	NOCS
6119005	VJH Autopsy Suite/Morgue Update - Planning	Jared F.	90%	N/A	N/A	Feb-19	Mar-19	Y	Y	N	\$ 150,000	\$ 30,207	NOCS
6219012	SLH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	100%	90%	Jan-19	Mar-19	Y	Y	N	\$ 489,000	\$ 440,543	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	100%	Jan-19	Feb-19	Y	Y	N	\$ 758,000	\$ 707,114	NOCS
6219195	QVH Heat Recovery Chiller	Shane H.	N/A	0%	0%	Nov-19	Jan-20	Y	Y	N	\$ 823,000	\$ -	NOCS
	Okanagan Similkameen (OS)												
6115193	PRH Patient Care Tower	Brent K.	100%	100%	99%	Dec-18	TBD	Y	Y	N	\$ 258,870,918	\$ 241,788,958	OS
6117190	PRH Patient Care Tower Equipment	Randy W.	N/A	85%	85%	Feb-19	TBD	Y	Y	N	\$ 20,815,000	\$ 12,131,532	OS
6117212	PRH Patient Care Tower Phase 2 Reno	Brent K.	N/A	50%	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	\$ 1,574,806	OS
6117247	PRH MRI	Randy W.	100%	100%	90%	Mar-19	Apr-19	Y	Y	N	\$ 3,300,000	\$ 1,363,746	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	\$ 582,799	OS
6118022	PRH Replace Chiller #2	Michael M.	N/A	100%	100%	Jun-18	Dec-18	Y	Y	N	\$ 460,000	\$ 350,037	OS
6118023	PRH Various Infrastructure Projects	David F.	N/A	80%	25%	Oct-19	Nov-19	Y	Y	N	\$ 3,500,000	\$ 609,565	OS
6118025	TCC Generator Upgrade	Maxwell M.	N/A	100%	80%	Mar-19	May-19	0	Y	N	\$ 570,000	\$ 177,956	OS
6118128	PRH Nuclear Medicine, SPECT-CT	Randy W.	100%	100%	90%	Apr-19	Apr-19	Y	Y	N	\$ 1,400,000	\$ 735,820	OS
6119001	SOG Renovation of Emergency Department, Triage and Admitting	Ev K.	100%	100%	0%	Nov-19	Dec-19	Y	Y	N	\$ 970,000	\$ 76,634	OS
6119004	SSH General Radiographic System	Maxwell M.	100%	100%	0%	Jul-19	Aug-19	Y	Y	N	\$ 511,000	\$ 11,076	OS
6119222	PRH Café Renovations	Michael M.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 170,763	\$ -	OS
6119223	SSH Chiller	Maxwell M.	N/A	10%	0%	Jun-19	Aug-19	Y	Y	N	\$ 270,000	\$ -	OS

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			Program	Design	Const.								
	Thompson (T)												
6214128	RIH Clinical Services Building	David F.	N/A	100%	100%	May-16	Sep-16	Y	Y	N	\$ 63,252,000	\$ 60,623,506	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	\$ 1,871,423	T
6217171	KPN Northhills Centre L/H	Lucas M.	100%	100%	99%	Apr-17	Mar-19	Y	Y	N	\$ 3,240,000	\$ 3,219,321	T
6217187	MER Emergency Department Renovation	Shane H.	100%	100%	99%	Feb-19	Mar-19	Y	Y	N	\$ 6,430,000	\$ 5,514,169	T
6217218	RIH Patient Care Tower	Brent K.	100%	0%	0%	Feb-21	TBD	Y	Y	N	\$ 361,216,739	\$ 26,252,055	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	\$ 1,076,112	T
6218008	RIH General Radiographic System-digital	Ev K.	N/A	100%	100%	Mar-18	Oct-18	Y	Y	N	\$ 960,000	\$ 790,526	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	\$ 521,620	T
6218016	LIH Air Handling Unit Replacement	Shane H.	N/A	100%	100%	Jul-18	Jan-19	Y	Y	N	\$ 207,000	\$ 143,267	T
6218017	LIH Biomass Boiler Retrofit	Shane H.	N/A	100%	99%	Dec-18	Mar-19	Y	Y	N	\$ 1,180,000	\$ 1,162,445	T
6218018	MER Boiler Replacement (x2)	Shane H.	N/A	100%	100%	May-18	Dec-18	Y	Y	N	\$ 486,000	\$ 418,914	T
6218019	OEC Generator and Switchgear Upgrade	James D.	N/A	75%	0%	Aug-19	Oct-19	Y	Y	N	\$ 1,900,000	\$ 37,036	T
6218021	RIH ED Streaming Expansion	Ev K.	N/A	100%	100%	Jun-18	Oct-18	Y	Y	N	\$ 465,000	\$ 358,159	T
6218022	RIH Microbiology Lab Renovation	Maxwell M.	100%	100%	2%	Apr-19	Jun-19	Y	Y	N	\$ 1,000,000	\$ 83,896	T
6218023	RIH Security Upgrade on 1 South	Maxwell M.	100%	100%	85%	Mar-19	Apr-19	0	Y	N	\$ 340,000	\$ 97,013	T
6218024	KPC Lab Renovation/Expansion/Relocation	Ev K.	N/A	100%	100%	Sep-18	Nov-18	Y	Y	N	\$ 200,000	\$ 143,198	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	\$ 2,404,654	T
6218241	RIH Bed Relocation	Ev K.	N/A	100%	92%	Feb-19	Mar-19	0	Y	N	\$ 300,000	\$ 212,259	T
6218252	RIH Elevator Modernization	Maxwell M.	N/A	100%	0%	Nov-19	Mar-20	Y	Y	N	\$ 850,000	\$ 22,226	T
6218274	KUF Urgent Family Care General Radiography System	Shane H.	N/A	100%	80%	Apr-19	May-19	0	Y	N	\$ 970,000	\$ 526,123	T
6219000	OEC Nurse Call	James D.	N/A	30%	0%	Oct-19	Nov-19	Y	Y	N	\$ 613,000	\$ 4,545	T
6219001	MER Generator and Automatic Transfer Switch Replacement	Shane H.	N/A	100%	100%	Dec-18	Feb-19	Y	Y	N	\$ 550,000	\$ 411,932	T
6219002	PON HVAC Upgrades	Shane H.	N/A	15%	0%	Sep-20	Nov-20	Y	Y	N	\$ 4,000,000	\$ 4,668	T
6219003	RIH General Radiographic System - digital	Shane H.	N/A	95%	0%	Jul-19	Aug-19	Y	Y	N	\$ 860,000	\$ 27,128	T
6219009	RIH Spect CT	Shane H.	N/A	50%	0%	May-19	Jul-19	Y	Y	N	\$ 1,331,000	\$ 52,812	T
6219010	RIH Urology Imaging System - digital	Shane H.	100%	100%	0%	Aug-19	Sep-19	0	Y	N	\$ 718,000	\$ 137,329	T
6219011	RIH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	75%	50%	Jan-19	Apr-19	Y	Y	N	\$ 2,981,000	\$ 2,554,505	T
6219159	RIH Colonoscopy Room Conversion	Martin D.	N/A	0%	0%	Sep-19	Oct-19	Y	Y	N	\$ 650,000	\$ 24	T
6219164	RIH Coronary Care Unit	James D.	N/A	100%	0%	May-19	Jul-19	Y	Y	N	\$ 1,340,000	\$ 4,781	T
6219098	CLW Walk-in Cooler/Freezer	Curtis N.	N/A	100%	0%	Mar-19	Apr-19	Y	Y	N	\$ 150,000	\$ 42,966	T
6218000	BAR Fire Sprinkler System	Curtis N.	N/A	100%	0%	Jul-19	Sep-19	Y	Y	N	\$ 236,000	\$ 11,982	T
6218001	RIH Fire Sprinkler System Replacement	Clarke A.	N/A	100%	0%	Jul-19	Sep-19	Y	Y	N	\$ 125,000	\$ 1,513	T
6218009	RIH Hematology Analyzer	Clarke A.	N/A	N/A	100%	Jan-19	Feb-19	Y	Y	N	\$ 370,000	\$ 4,241	T
6219167	RIH Outside Steel Stairs	Clarke A.	N/A	100%	40%	Mar-19	May-19	Y	Y	N	\$ 115,000	\$ -	T
6219196	HLS Chiller	Shane H.	N/A	10%	0%	May-19	Jun-19	Y	Y	N	\$ 395,000	\$ -	T
6219197	LYT Heat Pump Recommissioning	Martin D.	N/A	0%	0%	Mar-20	May-20	Y	Y	N	\$ 360,000	\$ -	T
	West Kootenay Boundary (WKB)												
6314001	KLH Emergency Power System Upgrade	Steve M.	N/A	100%	100%	May-17	Sep-18	Y	Y	N	\$ 3,600,000	\$ 3,092,572	WKB
6317006	KBR Medstations Replacement	Terry S.	100%	N/A	100%	May-17	Apr-18	Y	Y	N	\$ 1,018,000	\$ 987,962	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	100%	0%	May-19	Jun-19	Y	Y	N	\$ 1,623,000	\$ 532,420	WKB
6318008	KBH Urology Imaging System	Mario C.	N/A	10%	0%	May-19	Jul-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	Y	Y	N	\$ 523,000	\$ 2,999	WKB
6318011	SCH Generator Replacement	Maxwell M.	N/A	95%	0%	May-19	Jun-19	Y	Y	N	\$ 861,000	\$ 15,678	WKB
6318053	KBH Emergency Department Redevelopment	Mario C.	N/A	100%	18%	Dec-19	Mar-20	0	Y	N	\$ 19,050,000	\$ 2,236,076	WKB
6318089	KBH Boiler Room	Ev K.	N/A	100%	0%	May-19	May-19	0	Y	N	\$ 625,000	\$ 27,183	WKB
6319000	KBH Dishwasher/Conveyor System	James D.	N/A	20%	0%	May-19	Jul-19	Y	Y	N	\$ 296,000	\$ 52	WKB
6319001	SCH Waste Water Treatment Plant	Maxwell M.	N/A	100%	0%	Jun-19	Jul-19	Y	Y	N	\$ 360,000	\$ 28,883	WKB
6319002	ALH Emergency Department Renovation	Ev K.	100%	100%	0%	Nov-19	Jan-20	Y	Y	N	\$ 2,100,000	\$ 90,199	WKB
6319003	BDH Secure Room	Maxwell M.	N/A	0%	0%	Oct-19	Dec-19	Y	Y	N	\$ 400,000	\$ 267	WKB
6319004	KBH Waste and Cardboard Compactors	James D.	N/A	40%	0%	Jul-19	Sep-19	Y	Y	N	\$ 465,000	\$ 206	WKB
6319064	HVL Chiller	Maxwell M.	N/A	0%	0%	May-19	Aug-19	Y	Y	N	\$ 795,000	\$ -	WKB
6319067	KBH Pharmacy & Ambulatory Care Project	Ev K.	N/A	0%	0%	Jun-22	Aug-22	Y	Y	N	\$ 33,275,000	\$ -	WKB
6319074	KBH Ambulatory Care 2nd Floor	Mario C.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 5,500,000	\$ -	WKB
6319076	CDH Primary Care Network Renovation	Neel C.	0%	0%	0%	Sep-19	Nov-19	Y	Y	N	\$ 350,000	\$ -	WKB
	Property Purchases												
OK	Property Purchases	Doug L.									\$ 1,065,000	\$ 1,035,686	CO

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			Program	Design	Const.												
	Completed Projects																
6214003	RIH Chiller 600 Ton	Clarke A.	N/A	100%	100%	Jun-16	May-18	Y	Y	N	\$ 821,000	\$ 795,759	T				
6017012	CRP IH-Wide Medstations Replacement	Terry S.	100%	100%	100%	Feb-18	Apr-18	Y	Y	N	\$ 443,000	\$ 437,431	All				
6415000	EKH Psych Seclusion Rooms (x 2)	Mario C.	N/A	100%	100%	Feb-18	Apr-18	Y	Y	N	\$ 412,000	\$ 364,321	KE				
6218004	OMH Monitoring System, Physiological	Shane H.	N/A	N/A	100%	Jan-18	Feb-18	Y	Y	N	\$ 188,000	\$ 175,901	CC				
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				
6418004	EKH Pulmonary Function Equipment	Mario C.	N/A	100%	100%	Feb-18	Oct-18	Y	Y	N	\$ 137,500	\$ 137,182	KE				
6317065	KBH Sustainability Project - Planning	Brian M.	100%	N/A	N/A	Apr-18	Sep-18	Y	Y	N	\$ 300,000	\$ 114,195	WKB				
<div><div>LEGEND:</div><div><div></div>No Schedule, Budget or Other issues for the reporting period.</div><div><div></div>Issues resolved without material impacts; projects proceeding. Or, issues under investigation.</div><div><div></div>Issues have material impacts and/or corrective actions and/or approvals required before project proceeding.</div><div><div></div>Projects are complete and financially closed.</div><div><div>Y</div>Yes</div><div><div>N</div>No</div><div><div>0</div>Other</div></div>														<div><div>Active Projects</div><div><div>Project Budget</div><div>Actuals To Date</div></div><div><div>6</div><div>Cariboo Chilcotin</div><div>\$5,512,000</div><div>\$3,971,039</div></div><div><div>13</div><div>Central Okanagan</div><div>\$17,270,804</div><div>\$10,012,657</div></div><div><div>11</div><div>Kootenay East</div><div>\$11,912,000</div><div>\$7,956,785</div></div><div><div>12</div><div>North Okanagan Columbia Shuswap</div><div>\$14,881,119</div><div>\$5,591,704</div></div><div><div>12</div><div>Okanagan Similkameen</div><div>\$13,718,763</div><div>\$5,482,439</div></div><div><div>36</div><div>Thompson</div><div>\$103,503,000</div><div>\$82,804,785</div></div><div><div>18</div><div>West Kootenay Boundary</div><div>\$71,786,000</div><div>\$7,137,839</div></div><div><div>11</div><div>Interior Heart & Surgical Centre</div><div>\$356,628,028</div><div>\$310,452,295</div></div><div><div>3</div><div>Penticton Regional Hospital Patient Care Tower</div><div>\$302,367,000</div><div>\$253,933,799</div></div><div><div>3</div><div>Royal Inland Hospital Patient Care Tower</div><div>\$397,000,796</div><div>\$27,328,167</div></div><div><div>125</div><div>Total Active Projects</div><div>\$1,294,579,511</div><div>\$714,671,509</div></div><div><div>1</div><div>Property Purchases</div><div>\$1,065,000</div><div>\$1,035,686</div></div><div><div>16</div><div>Completed Projects</div><div>\$7,903,500</div><div>\$5,705,390</div></div><div><div>142</div><div>Total</div><div>\$1,303,548,011</div><div>\$721,412,585</div></div></div>			

Project Name Project Number Project Manager						KGH IHSC - IHSC Building 9910156 David F.		Project Budget: \$176,935,170 RHD Contribution (Y/N): Y		
Programming	% Complete Status		On Time	On Budget	Other Issues	Start Date	Substantial Completion			
	Design	Const.				Original	Rev. #	Revised		
100%	100%	100%	Y	Y	N	Jan-10	Jul-05	1	Apr-15	
Scope										
Construction of the Interior Heart and Surgical Centre Building which will contain the Surgical Suite, MDR and CSICU plus associated support spaces. Project will be a Private Public Partnership (P3).										
Progress										
~ The department is functioning in their new space.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 156,653,759	\$ 23,127	\$ 19,701	\$ 20,261,710	\$ -	\$ -	\$ -	\$ 176,935,170	\$ -	\$ (0)	

Project Name Project Number Project Manager						KGH IHSC - Strathcona Building 9910161 David F.		Project Budget: \$76,144,132 RHD Contribution (Y/N): Y			
Programming	% Complete Status		On Time	On Budget	Other Issues	Start Date	Substantial Completion				
	Design	Const.					Original	Rev. #	Revised		
100%	100%	100%	Y	Y	N	Jan-10	Sep-17	1	Nov-18		
Scope											
Renovations to the second floor to accommodate Cardiac Inpatient beds and Coronary Care Unit (CCU) (2015-2017). Renovations to Level 1 in the vacated MDR and current Cath Lab will accommodate support department expansions and a loading dock expansion (2013 to 2015). Procurement is proposed to be a Construction Management process. This project budget is the placeholder of the IHSC project unallocated contingency funds.											
Progress											
1. Strathcona Level 2: Work is complete and the unit is now operational. 2. M&E Upgrade: System upgrade work is 100 % complete minor deficiencies still to be completed, major shut downs are completed. 3. Strathcona Level 1 old MDR/Cath lab - is complete and occupied, minor deficiency items.											
Issues											
None.											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21			FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 42,080,220	\$ 8,260,572	\$ 11,177,031	\$ 22,886,881	\$ -	\$ -	\$ -	\$ -	\$ 76,144,132	\$ -	\$ -	

[Return to main Status Report.](#)

Project Name CMH Building Management System Replacement Project Number 6217000 Project Manager Shane H.						Project Budget: \$1,075,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Sep-16	Mar-17	4	Feb-18
Scope									
To replace the over 20-year old system with a new Building Management System (BMS) software program, computer, actuators , thermostats and controls on equipment.									
Progress									
The core work of the project is complete, and the upgraded Building Management System has been operational. Work on the energy study is now also complete and the recommendations are being evaluated. Project will be closed upon processing of final invoices.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ 545,773	\$ 243,595	\$ 243,595	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 789,368
									\$ 285,632
									\$ -

Project Name CMH CT Scanner Project Number 6217008 Project Manager Shane H.						Project Budget: \$1,819,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	98%	Y	Y	N	Jun-16	Jan-17	10	Feb-19
Scope									
To replace a 2005 machine in the Diagnostic Imaging Department.									
Progress									
Construction work on-site to complete the final room (Phillips Gen Rad reinstallation) in this multi-room renovation within the DI department is now complete. The reinstallation of the Gen Rad equipment is being planned for late March 2019 and go live date in early April 2019 following a detailed evaluation of the reinstalled Phillips equipment.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ 1,514,000	\$ 77,011	\$ 220,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,819,000
									\$ -
									\$ -

Project Name CMH General Radiographic System Project Number 6217009 Project Manager Shane H.						Project Budget: \$547,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	May-16	Feb-17	7	May-18
Scope									
To replace a 2001 model in the Diagnostic Imaging Department.									
Progress									
The CMH General Radiographic System Project has been financially linked to the CT Scanner Project # 6217008 and tendered as one package that involved the rotation of equipment and room functionality within three different spaces. The work within the General Radiographic System Project #6217009 has been completed and the new General Radiographic unit is installed, fully functional and in use at the facility. Therefore this project can be considered complete and on budget. However given the linkage to CT project, it remains open.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ 416,334	\$ 29,949	\$ 100,666	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 547,000
									\$ -
									\$ -

Project Name Project Number Project Manager			OMH Admitting/Triage Patient Area Renovation 6218275 Shane H.				Project Budget: \$297,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	25%	Y	Y	N	Apr-18	Jul-18	3	Mar-19
Scope									
This project will improve patient care by providing health care staff a direct line of sight into the Emergency Department waiting area. The renovation will include improved signage and greater privacy for patients when they present to the Emergency Department.									
Progress									
Following the on-site construction kick off meeting a planned construction start date of February 4th, 2019 was agreed upon. In the lead up to this, the admitting department was transitioned into the existing waiting room until construction is complete in approx. 7 weeks. Construction work is ongoing.									
Issues									
None.									
Financial									
Actuals to March 31, 2018		Actuals YTD	Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget
		FY19	FY20	FY21	FY22	FY23			
\$ -	\$ 22,316	\$ 270,000	\$ 27,000	\$ -	\$ -	\$ -	\$ 297,000	\$ -	\$ -

Project Name			CMH Redevelopment Project - Business Plan 6218277 Brian M.				Project Budget:		\$1,200,000										
Project Number							RHD Contribution (Y/N):		Y										
Project Manager																			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion												
Programming	Design	Const.					Original	Rev. #	Revised										
85%	N/A	N/A	Y	Y	N	Mar-18	Apr-19	0	Apr-19										
Scope																			
To develop a Business Plan that will include a more functional space for patients and healthcare providers, meet the most recent technological standards and increase capacity to serve more patients. The main program areas to be addressed are Inpatient Services, Maternal Care Services, Ambulatory Care Services, Pharmacy Services, Mental Health & Substance Use Services, Primary Care Services, BC Emergency Health Services ambulance station, UBC Facility of Medicine Academic Space and Space to support Aboriginal Culture and Traditional Healing Practices.																			
Progress																			
Elements of the Business Plan continue to be developed with Partnerships BC (PBC) and consultants. Completion of the financial modeling of the proposed scope is anticipated for February 2019. Due to current market conditions (i.e. escalation), initial project estimates are considerably higher than identified during the Concept Plan. Project Team, PBC, and Ministry of Health are reviewing costs.																			
Issues																			
None.																			
Financial																			
Actuals		Actuals		Projected				Total Actuals		Projected	Variance								
to March 31, 2018		YTD		FY19		FY20		FY21		FY22		FY23		+ Projected		Unspent		to Budget	
\$ 703		\$ 606,414		\$ 776,414		\$ 292,000		\$ -		\$ -		\$ -		\$ 1,069,117		\$ 130,883		\$ -	

Project Name Project Number Project Manager			CMH/OMH Medstations, IH-wide Pyxis replacement, Phase 3 6219006 Terry S.				Project Budget: \$574,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	90%	Y	Y	N	Jul-18	Jan-19	0	Jan-19
Scope									
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Cariboo Memorial Hospital and 100 Mile District General Hospital and is classified as Phase 3 for 2018/19 as part of the entire IH rollout.									
Progress									
The Omnicell cabinets arrived in August 2018. Staff training is complete. Implementation complete. Processes are being worked on.									
Issues									
None.						Return to main Status Report.			
Financial									
Actuals to March 31, 2018.	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 514,944	\$ 561,182	\$ -	\$ -	\$ -	\$ -	\$ 561,182	\$ 12,818	\$ 0

Project Name KGH Hybrid OR Project Number 6114175 Project Manager Brian M.						Project Budget: \$4,100,000 RHD Contribution (Y/N): N			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	Mar-13	Mar-15	3	Aug-15
Scope									
To design and construct a Hybrid Operating Room (OR) at IHSC. The Hybrid OR integrates digital imaging diagnostics, radiological, catheterization and surgical capabilities in one suite under the control of the surgical team.									
Progress									
The Hybrid OR has been operational since November 2015. The project has remained open since that time to address the final pieces of medical equipment, the Hemodynamic Monitoring from McKesson. Equipment purchase was delayed due to pending Health Canada approval, which has been received. Hemodynamic monitoring equipment was purchased and installed in June 2018. GE's outstanding equipment for anaesthesia monitor is not planned for delivery until the end of fiscal year 18/19.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,200,948	\$ 172,596	\$ 172,596	\$ 10,000	\$ -	\$ -	\$ -	\$ 3,383,544	\$ 716,456	\$ -

Project Name KGH General Radiographic System - Digital Project Number 6118007 Project Manager David F.						Project Budget: \$969,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	May-17	May-18	1	Jun-18
Scope									
A Digital General Radiographic System adds high resolution digital detectors to an x-ray system which is made up of a table, overhead x-ray tube, and wall stand. The wall stand is like a vertical table that allows x-rays to be taken while the patient is in an upright position. The digital detectors are located beneath the surface of the table and/or wall stand.									
Progress									
The project is complete and it will be closed upon processing of final invoices.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 276,684	\$ 509,803	\$ 692,316	\$ -	\$ -	\$ -	\$ -	\$ 969,000	\$ -	\$ -

Project Name KGH Medstations, IH-wide Pysix Replacement, Phase 2 Project Number 6118008 Project Manager Terry S.						Project Budget: \$4,161,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	95%	Y	Y	N	Oct-17	Feb-18	2	Jun-18
Scope									
This newest platform for Automated dispensing cabinets (ADC) for medications (Omniceil G4) has a number of improvements over the older technology. This project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Kelowna General Hospital and is classified as Phase 2 for 2017/18 as part of the entire IH rollout.									
Progress									
Cabinets were delivered in October 2017. Implementation started in December 2017 and it was completed in June 2018. Processes are being worked on. Unloading of medications from PYXIS continues.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,803,515	\$ 126,702	\$ 132,966	\$ 180,000	\$ -	\$ -	\$ -	\$ 4,116,481	\$ 44,519	\$ (0)

Project Name TLM Generator Replacement Project Number 6118024 Project Manager Maxwell M.						Project Budget: \$561,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	90%	0	Y	N	Apr-17	Jan-18	5	Apr-19
Scope This generator, which was originally installed over 35 years ago, is obsolete and in very poor condition. This project is for the installation of a new generator, switchgear and two new transfer switches which will provide the facility with emergency power. In addition, an external enclosure is to be located on a pad on the North side of the facility in close proximity to the existing generator.									
Progress The concrete slab and asphalt work are complete and the Automatic Transfer Switch has been installed. The generator is now on site and commissioning will follow. Due to an extended outage being required, the final connections will be deferred to April 2019 when weather and heating concerns will have less impacts on the residents.									
Issues Final detailed implementation planning has identified that a 9+ hour power outage is required for the final connections. To minimize impacts on residents, the final connections will be deferred to April 2019.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 25,598	\$ 187,701	\$ 298,602	\$ 136,800	\$ -	\$ -	\$ -	\$ 461,000	\$ 100,000	\$ -

Project Name CTW Aberdeen & Bridgeway Dining Room Renovation Project Number 6118027 Project Manager Shane H.						Project Budget: \$520,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	May-17	Dec-17	4	Jul-18
Scope The scope of work is to include painting, renovation of the serving and nourishment area, new window coverings, flooring and replacement of the fireplace brick work. Installation of a pony wall in the middle of the dining room to provide separation is also planned. The renovations will aid infection control, if a respiratory or gastrointestinal outbreak should occur at the facility.									
Progress Final inspections have been completed and the contractor has corrected the outstanding deficiencies. The consultant has completed and submitted the final contract documentation and the project can be closed once a few outstanding plant services costs are accounted for.									
Issues None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 80,321	\$ 425,110	\$ 432,679	\$ -	\$ -	\$ -	\$ -	\$ 513,000	\$ 7,000	\$ -

Project Name CPC Central Okanagan Wellness Centre Project Number 6118165 Project Manager Lucas M.						Project Budget: \$900,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	100%	Y	Y	N	Aug-17	Feb-18	1	Mar-18
Scope This Wellness Centre will serve the medium-to-high functioning population with Mental Health and Substance Use (MHSU). If left without treatment and enhanced support, these patients are at risk of requiring chronic long-term MHSU specialized care and acute services. This new clinic will be located on the second floor of this leased site and the target date for opening is Spring 2018. The project scope will include exam/treatment rooms, consultation room, clinician work spaces and associated support spaces such as storage, furniture, equipment and IMIT to assist clinical functions. The project will have two phases to allow for relocation of existing services to accommodate the new clinic.									
Progress Project is complete. Grand opening was held on Friday April 27, 2018. Project will be closed upon processing of final invoices.									
Issues None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 597,714	\$ 213,353	\$ 213,353	\$ 88,933	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -

Project Name WHC Leasehold Improvements Project Number 6118214 Project Manager Neel C.						Project Budget: \$750,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	15%	0%	Y	Y	0	Feb-18	Mar-19	2	Sep-19
Scope Current services provided at this site include Home Health and Public Health and with the expansion of space will allow IH to better align specialized community services for MHSU as well as complex medical conditions and/or frailty. This will better support primary and community health care services and will enable IH to host more group therapy and community clinics to ensure service to the growing community of West Kelowna.									
Progress The building code issue with occupancy of the existing mezzanine space in the new lease areas is now being incorporated into the design of the project. The consulting team is working on the schematic drawings and they will be complete in early March 2019 along with the cost report.									
Issues The existing mezzanine space of the site doesn't meet the British Columbia Building Code to be used for additional staff in its existing condition. The consulting team is developing schematic options for upgrading the mezzanine to meet code along with alternative layouts to accommodate staff. The impact of this code issue has delayed the planned project completion to spring 2020. The cost impact of this issue will be determined once the approved schematic cost report is complete.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 31	\$ 7,855	\$ 23,966	\$ 537,735	\$ 188,268	\$ -	\$ -	\$ 750,000	\$ -	\$ (0)

Project Name KGH Surface Parking Project Number 6118229 Project Manager David F.						Project Budget: \$1,350,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	5%	0%	Y	Y	N	May-18	TBD	0	TBD
Scope This project will help address a parking short-fall on the Kelowna General Hospital campus which has been exasperated by the loss of parking stalls on land that is committed towards the construction of JoeAnna's House. The project envisions 60 new paved surface parking stalls with appropriate landscaping, lighting, and safety controls on 2276 Speer Street. If necessary, there may be some demolition of existing structures to provide the surface parking.									
Progress Design engineers have been engaged. Preliminary plans are being developed. The re-zoning process has been completed with the City of Kelowna. Long term plans are still being discussed internally and we are waiting further direction. The existing lot at Abbott Street and Royal Avenue is now closed.									
Issues None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 30,922	\$ 30,922	\$ 1,319,078	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	\$ -

Project Name KGH Pediatrics 4 South Renovation Project Number 6119002 Project Manager James D.						Project Budget: \$153,554 RHD Contribution (Y/N): N			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	May-18	Dec-19	0	Dec-19
Scope To provide a dedicated space to stabilize and initiate treatment of children and youth admitted with mental health related diagnosis. The scope of renovations will include a patient room upgrade, safety proofing of a bathroom, a private patient room upgrade, and an interview room and common/activity room.									
Progress Consultant team procurement will begin in February 2019 for the design of the required upgrades.									
Issues None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ 153,554	\$ -	\$ -	\$ -	\$ 153,554	\$ -	\$ -

Project Name KGH Electrophysiology (EP) Lab Equipment Project Number 6119008 Project Manager James D.						Project Budget: \$2,539,250 RHD Contribution (Y/N): N			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	15%	10%	Y	Y	N	Sep-18	Jun-20	0	Jun-20
Scope									
To provide clinical capability and resources to deliver Electrophysiology (EP) and advanced cardiac heart rhythm/arrhythmia services.									
Progress									
The anaesthetic machine is now on site and the gas scavenging system construction is complete. Converting existing storage space to administrative space for the EP team is progressing. The procurement of the EP lab imaging system is underway. A procurement strategy is being developed to purchase the ancillary equipment to support the EP lab functions.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 263,771	\$ 263,771	\$ 2,275,479	\$ -	\$ -	\$ -	\$ 2,539,250	\$ -	\$ -

Project Name KGH 3 West Medical Inpatient Nursing Unit Project Number Renovation Project Manager 6119149 James D.						Project Budget: \$250,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	15%	0%	Y	Y	N	Oct-18	Sep-19	0	Sep-19
Scope									
Colonoscopy services at KGH have expanded to complete more volume and reduce waitlists. In order to accommodate this increased volume, a number of medical inpatient beds that were temporarily located in the Gastrointestinal (GI) Lab recovery area needed to be moved to the vacated perinatal space on 3 West in the Strathcona Building. Renovations of 3 West will ensure the unit meets the appropriate care standards for Medical patients.									
Progress									
The existing medical gas infrastructure has been inspected and a plan is being developed to expand the system to provide the required additional capacity. Additional investigation is being done to redevelop the bathing areas to meet the current standards.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 8,368	\$ 241,632	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -

Project Name CPR Surgical Optimization Clinic - Leasehold Project Number Improvements Project Manager 6119195 James D.						Project Budget: \$387,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	40%	Y	Y	N	Nov-18	Mar-19	0	Mar-19
Scope									
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.									
Progress									
Demolition is complete. Construction is progressing and it is at 40% completion.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 81,665	\$ 294,548	\$ 92,452	\$ -	\$ -	\$ -	\$ 387,000	\$ -	\$ -

Project Name			KGH Steam Boiler Plant				Project Budget:		
Project Number			6119224				RHD Contribution (Y/N):		
Project Manager			James D.				Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Jan-19	Mar-20	0	Mar-20
Scope									
This project entails efficiency upgrades to the boiler room at this facility which will include a condensate heat recovery tank, high pressure steam bypass, re-piping of condensing boilers and control upgrades, demand control ventilation in the kitchen supply and exhaust systems, insulate existing exposed steam and condensate piping. This project's 60% portion will be funded through the Ministry of Health's Carbon Neutral Capital Program and aligns with carbon reduction and sustainability goals.									
Progress									
Project initiation is underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ 630,000	\$ -	\$ -	\$ -	\$ 630,000	\$ -	\$ -

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Project Name Project Number Project Manager						FWG Generator and Transfer Switch 6417000 Mario C.		Project Budget: \$447,000 RHD Contribution (Y/N): N			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	100%	Y	Y	N	Jul-17	Jan-18	6	Aug-18		
Scope											
Replace the over 20-year old generator and transfer switch to accommodate a larger load.											
Progress											
Consultant is preparing maintenance manuals and As-Built drawings. Upon processing of final invoices, project will be closed.											
Issues											
None.											
Financial											
Actuals to March 31, 2018		Actuals YTD	FY19	FY20	Projected FY21		FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 309,513		\$ 103,262	\$ 119,321	\$ -	\$ -		\$ -	\$ -	\$ 428,834	\$ 18,166	\$

Project Name			KSH Generator and Transfer Switch 6417003 Mario C.				Project Budget:			\$416,000	
Project Number							RHD Contribution (Y/N):			N	
Project Manager											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	100%	Y	Y	N	Jul-17	Oct-16	4	Aug-18		
Scope											
Replace the over 20 years old generator and transfer switch to accommodate a larger load.											
Progress											
Project is complete. Progressing with final invoices, maintenance manuals and As-Built drawings, upon which project will be closed.											
Issues											
None.											
Financial											
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget		
\$ 286,345	\$ 123,778	\$ 129,655	\$ -	\$ -	\$ -	\$ -	\$ 416,000	\$ -	\$ -		

Project Name Project Number Project Manager						EKH MRI 6417053 Mario C.		Project Budget: \$5,650,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	99%	Y	Y	N	Sep-16	Oct-17	5	May-18	
Scope										
To install Magnetic Resonance Imaging (MRI) machine for the East Kootenay Regional Hospital.										
Progress										
Exterior landscape and seasonal deficiencies are to be completed in spring of 2019. Consultant preparing Record Drawings.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 3,518,082	\$ 2,017,289	\$ 2,067,289	\$ 64,629	\$ -	\$ -	\$ -	\$ 5,650,000	\$ -	\$ -	

Project Name CVH General Radiographic System Project Number 6418002 Project Manager Mario C.						Project Budget: \$953,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	40%	0%	Y	Y	N	Nov-17	Dec-17	4	May-19
Scope									
A General Radiographic System is an x-ray system which includes a table, overhead x-ray tube and wall stand. The system will use a computed radiography cassette as part of a separate digital system that utilizes a photosensitive digital plate rather than film so that the electronic image can be imported directly into the Picture Archiving and Communication System network.									
Progress									
Structural review is completed, design to 50% level to be complete by Mid-March.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 387	\$ 29,001	\$ 59,501	\$ 893,112	\$ -	\$ -	\$ -	\$ 953,000	\$ -	\$ -

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

Project Name EKH Urology Imaging System Project Number 6418005 Project Manager Mario C.						Project Budget: \$623,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	5%	0%	0	Y	N	Sep-17	Jan-18	4	Jun-19
Scope									
This fully digital system allows full-format exposures of the entire area from kidneys to bladder in one single shot with impressive image quality. This unit offers unique unrestricted symmetrical patient access from all four table sides, providing optimal view during all urological procedures. Patient repositioning is no longer necessary. This is replacing a 2007 machine in the Surgical department.									
Progress									
Design consultants are engaged, design meetings will now commence with users and equipment manufacturer.									
Issues									
A review of the process for the use of the urology table has determined that additional mechanical infrastructure is required, including a new floor drain. This change in the scope of the renovations has delayed the anticipated start of design and construction. The system is now planned to be installed in May 2019.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 120,431	\$ 140,431	\$ 482,569	\$ -	\$ -	\$ -	\$ 623,000	\$ -	\$ -

Project Name EKH Medical Air Compressor Replacement Project Number 6418007 Project Manager Mario C.						Project Budget: \$398,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Sep-17	Jan-18	1	Sep-18
Scope									
This equipment is 20 years old and the pumps can no longer be repaired. If this system was to fail then it could impact patient care at this facility. The scope of work is to replace the medical air compressors, dryers, receivers and piping where required within the medical air system.									
Progress									
This project is complete, upon processing of final invoices, project will be closed.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 26,688	\$ 244,545	\$ 252,954	\$ -	\$ -	\$ -	\$ -	\$ 279,642	\$ 118,358	\$ -

Project Name EVH Boiler Room Upgrade Project Number 6418008 Project Manager Mario C.						Project Budget: \$829,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	May-17	Feb-18	1	Jun-18
Scope									
This project is to replace eight atmospheric hot water boilers and associated pumps and piping with new high energy efficiency boilers. This building service equipment is over 35 years old and has exceeded its service life making it difficult to find replacement parts. Patients and staff at this facility are at risk of insufficient heating if the boilers should fail, especially on cooler days.									
Progress									
This project is complete, after processing of final invoices, project will be closed.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 474,614	\$ 227,832	\$ 293,431	\$ -	\$ -	\$ -	\$ -	\$ 768,045	\$ 60,955	\$ -

Project Name IDH Medical Air Compressor Replacement Project Number 6418009 Project Manager Mario C.						Project Budget: \$393,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Jul-17	Dec-17	1	Sep-18
Scope									
This equipment is 25 years old and the pumps can no longer be repaired. If this system was to fail then it could impact patient care at this facility. The scope of work is to replace the medical air compressors, dryers, receivers and piping where required within the medical air system.									
Progress									
This project is complete, upon processing of final invoices, project will be closed.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 27,301	\$ 192,067	\$ 213,189	\$ -	\$ -	\$ -	\$ -	\$ 240,490	\$ 152,510	\$ -

Project Name EKH Biomed Department Renovation Project Number 6418010 Project Manager Mario C.						Project Budget: \$491,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	65%	0%	Y	Y	N	Sep-17	Feb-18	3	May-19
Scope									
The existing Biomedical Department at this site is 50 years old and inefficient for their current requirements and needs. Extra space is required for staff, as well as for parts and inventory storage. The project will renovate space with proper workbenches, install adequate storage and create an additional working area for new staff members.									
Progress									
Consultant will complete design drawings to 50% stage by early March which will be sent to cost consultant for a cost report.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 15,032	\$ 3,972	\$ 34,437	\$ 441,531	\$ -	\$ -	\$ -	\$ 491,000	\$ -	\$ -

Project Name GOL Biomass Boiler Retrofit Project Number 6418072 Project Manager Shane H.						Project Budget: \$1,390,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	35%	Y	Y	N	Jan-18	Dec-18	2	Jun-19
Scope									
The scope of this project is to add a self-contained external biomass boiler plant and associated fuel storage which connects to the existing heating system. This will reduce the use of propane by using wood pellets which is environmentally sustainable, energy efficient and clean technology and allows IH to reduce its carbon footprint. The three existing propane fuel fired boilers will remain on site for back-up.									
Progress									
Following the on-site construction kick-off meeting on January 10th, 2019, the contractor mobilize on-site on January 28th, 2019 to begin work. The work has focused on preparation for biomass boiler concrete support slab and feed pellet structural steel base. Construction meetings are currently being held weekly to ensure any obstacles to progress are quickly addressed and resolved in a push to have significant progress by end of March 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 236,647	\$ 872,000	\$ 518,000	\$ -	\$ -	\$ -	\$ 1,390,000	\$ -	\$ -

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Project Name QVH Helipad Project Number 6214233 Project Manager Lucas M.						Project Budget: \$623,595 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
100%	100%	99%	Y	Y	N	Jul-14	Oct-17	2	Jan-18
Scope									
To construct a new Helipad which will include a partially covered walkway from the hospital.									
Progress									
The helipad markings will need a repair in spring 2019. The project will be closed once those are complete.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 483,968	\$ 125,546	\$ 125,546	\$ 14,081	\$ -	\$ -	\$ -	\$ 623,595	\$ -	\$ (0)

Project Name BSP Walk-In Cooler/Freezer Project Number 6218006 Project Manager Shane H.						Project Budget: \$170,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	100%	100%	Y	Y	N	Aug-17	Jan-18	5	Nov-18
Scope									
This equipment maintains and provides the proper temperatures for the food stored within. This modern equipment will be replacing 1991 sealed units with more reliable and energy efficient storage.									
Progress									
Final inspections have been completed and the contractor has corrected the outstanding deficiencies. The consultant has completed and submitted the final contract documentation and the project can be closed once a few outstanding plant services costs are accounted for.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 4,254	\$ 129,090	\$ 165,746	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ -

Project Name SLH Sterilizer - Low Temperature VHP Project Number 6218007 Project Manager Neel C.						Project Budget: \$159,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	N/A	N/A	Y	Y	N	N/A	Nov-17	4	N/A
Scope									
This low temperature VHP sterilizer is suitable for sterilizing medical devices sensitive to heat and moisture. This machine can sterilize a variety of instruments including cameras, batteries, cables, endoscopes and similar devices up to a process load of 50 pounds. This unit will be replacing a 1999 model in the Medical Device Processing department.									
Progress									
Capital projects team was informed on February 8th, 2019 that the SLH site has no need for the sterilization equipment anymore. Due to the recent updates from project sponsors, the project is cancelled.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 159,000	\$ -

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

Project Name Project Number Project Manager			VJH HVAC Upgrade 6118026 Martin D.			Project Budget: \$600,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	10%	0%	0	Y	N	May-17	Mar-18	2	Sep-19
Scope									
Areas like the Pharmacy that have been renovated, struggle at times due to the mix of modern control equipment and old Air Handling Units that don't function effectively together. Scope of work will include upgrade of all remaining panels and supporting equipment to modernize this infrastructure. This upgrade also supports redundancy in the HVAC system.									
Progress									
The mechanical consultant and PM have met with Black & McDonald to determine which deficient items will be repaired or replaced to ensure the 11 Air Handling Systems provide dependable service. The specifications for the repairs should be completed in April and the work will be completed through several contracts that Black & McDonald will issue to a Mechanical contractor. It's anticipated this work will be completed by the end of September 2019.									
Issues									
This project was put on hold until a plan had been developed for the new MR / future CT spaces. Scope of these spaces has been developed and the HVAC project can now proceed.									
Financial									
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,380	\$ -	FY19 \$ 35,000	FY20 \$ 563,620	FY21 \$ -	FY22 \$ -	FY23 \$ -	\$ 600,000	\$ -	\$ -

Project Name Project Number Project Manager						VJH MRI 6118134 Martin D.		Project Budget: \$7,100,000 RHD Contribution (Y/N): Y	
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
100%	100%	30%	Y	Y	N	Aug-17	Mar-19	1	Jul-19
Scope									
The project scope includes the procurement and installation of a new fixed MRI, including the construction and renovation in an area adjacent to the current Diagnostic Imaging department. This includes the fitting out of a procedure room, control room, exam room, supervisor room, radiologists' reading room, waiting room, change room, nursing station, stretcher transfer area, post biopsy recovery area, washrooms and storage room.									
Progress									
The new exterior concrete wall is complete. The various trades are installing their rough-ins. A 4-week MRI operational commissioning will be required after substantial performance which involves machine testing, certification and staff training. This training will occur in August, 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,425,448	\$ 1,093,731	\$ 1,768,214	\$ 3,906,338	\$ -	\$ -	\$ -	\$ 7,100,000	\$ -	\$ -

Project Name Project Number Project Manager						VJH Equipment for 5th OR 6118213 David F.		Project Budget: \$1,676,524 RHD Contribution (Y/N): N		
% Complete Status				On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.	Original					Rev. #	Estimated	
N/A	100%	100%	Y	Y	N	Feb-18	Jun-18	0	Jun-18	
Scope										
To outfit a 5th Operating Room as part of the IH surgical strategy including the purchase and install of an Equipment Management System (Boom/Light) which includes documentation station for server and an Aneasthesia Machine.										
Progress										
The project is complete and it will be closed upon processing of final invoices.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 37,752	\$ 1,112,672	\$ 1,638,772	\$ -	\$ -	\$ -	\$ -	\$ 1,676,524	\$ -	\$ -	

Project Name VJH Autopsy Suite/Morgue Update - Planning Project Number 6119005 Project Manager Jared F.						Project Budget: \$150,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
90%	N/A	N/A	Y	Y	N	Jul-18	Feb-19	0	Feb-19
Scope									
For the past few years, the morgue at this site has not been able to contend with the volume. This situation has resulted in transport of human remains from Vernon to other IH hospital morgues located in other areas. A capital planning project is required to determine the feasibility for options to expand the size of the Vernon Jubilee Hospital's morgue in order to rectify this situation.									
Progress									
Report finalization and cost estimate review is on-going. A meeting with the project team is scheduled for February 21, 2019 to review the final SD report and the options within.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 30,207	\$ 32,707	\$ -	\$ -	\$ -	\$ -	\$ 32,707	\$ 117,293	\$ -

Project Name SLH Medstations, IH-wide Pyxis replacement, Phase 3 Project Number 6219012 Project Manager Terry S.						Project Budget: \$489,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	100%	90%	Y	Y	N	Apr-18	Jan-19	0	Jan-19
Scope									
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at Shuswap Lake General Hospital and is classified as Phase 3 for 2018/19 as part of the entire IH rollout.									
Progress									
The Omnicell cabinets were received in August 2018. Staff training is complete. Omnicell have been installed. Pyxis units are decommissioned. Processes are being worked on.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 444,250	\$ 31,522	\$ -	\$ -	\$ -	\$ 475,772	\$ 13,228	\$ 0

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

Project Name Project Number Project Manager						Project Budget: \$758,000 RHD Contribution (Y/N): N			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	N/A	100%	Y	Y	N	Dec-18	Dec-18	1	Jan-19
Scope									
This fully digital system allows full-format x-ray exposures of the entire area from kidneys to bladder in one single shot. These units offer access from all four table sides, providing optimal view during all urological procedures. This is replacing a 2009 machine in the surgical department.									
Progress									
SIEMENS urology table has been installed successfully. Replacement parts for those damaged in shipping were received and installed. Final deficiencies have been addressed. Project will be closed upon processing of final invoices.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 707,114	\$ 708,000	\$ -	\$ -	\$ -	\$ -	\$ 708,000	\$ 50,000	\$ -

Project Name Project Number Project Manager						Project Budget: \$823,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	0%	0%	Y	Y	N	Jan-19	Nov-19	0	Nov-19
Scope									
The scope of this project will be to replace the chiller and auxiliary equipment with a reliable heat recovery chiller system to provide heating water and pre-heat domestic hot water, thereby aligning with carbon reduction and sustainability goals. This project's 60% portion will be funded through the Ministry of Health's Carbon Neutral Capital Program.									
Progress									
The project's approved scope is currently in development and is expected to be completed in early March 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ 823,000	\$ -	\$ -	\$ -	\$ 823,000	\$ -	\$ -

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Project Name PRH Patient Care Tower Project Number 6115193 Project Manager Brent K.						Project Budget: \$258,870,918 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	99%	Y	Y	N	Apr-16	Jan-19	1	Dec-18
Scope Phase 1 encompasses the construction of a new patient care tower which includes a new walk-in care centre, surgical services center, 84 medical/surgical single patient rooms, a new medical device reprocessing unit, parkade and space for the UBC Faculty of Medicine Program. Phase 2 covers the renovation of the vacated areas in the current hospital to expand the emergency department, pharmacy, laundry and material stores.									
Progress ~Service Commencement was granted by the independent certifier as scheduled on December 15, 2018. The contractor is now completing remaining deficiencies and deferred work. This work will be ongoing until the end of February 2019. ~Operational commissioning and preparation for building opening continues ~The application for the heliport certification is ongoing, meetings with Transport Canada were held in January 2019. Deficiencies were found during the inspection, so another inspection is required once items are corrected. Project Co is working on this now and will schedule another inspection in conjunction with TC in the near future. Date TBD. ~Weekly meetings continue between the contractor and IHA to monitor and track remaining elements of ongoing and deficient work. ~Medical Imaging Equipment (MRI, Spec/CT, X-Ray, Mammography and Urology) are underway. ~Some seasonal deficiencies will be deferred until the weather is warmer									
Issues None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 178,786,513	\$ 32,782,123	\$ 64,358,159	\$ 3,019,537	\$ 771,627	\$ 7,210,902	\$ 4,724,180	\$ 258,870,918	\$ -	\$ -

Project Name OKR Medstations Replacement Project Number 6117015 Project Manager Terry S.						Project Budget: \$1,575,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	97%	Y	Y	N	May-16	Nov-16	1	Feb-17
Scope To replace the Pyxis 3500 with Omnicell G4 platform. The infrastructure includes servers, software and staffing resources for configuration.									
Progress New medical dispensing units are installed and operating at both sites, Penticton Regional Hospital and South Okanagan General Hospital. The investigation to appropriately deal with the old decommissioned units is underway.									
Issues None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,520,873	\$ 53,933	\$ 54,127	\$ -	\$ -	\$ -	\$ -	\$ 1,575,000	\$ -	\$ (0)

Project Name PRH Patient Care Tower Equipment Project Number 6117190 Project Manager Randy W.						Project Budget: \$20,815,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	85%	85%	Y	Y	N	Apr-16	Feb-19	0	Feb-19
Scope To purchase equipment for the new Patient Care Tower in Penticton, and the Phase 2 renovations.									
Progress Equipment planning and procurement are underway in order to coincide with the required timing of the Patient Care Tower's progress/schedule. Attached updated completion status and substantial completion dates are for phase one of the project and don't include phase two which is still under way. Construction of Phase 2 is scheduled to start in June 2019 and be completed in 2 years.									
Issues None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,967,145	\$ 8,285,911	\$ 12,589,877	\$ 767,468	\$ 1,520,510	\$ -	\$ 1,970,000	\$ 20,815,000	\$ -	\$ 0

Project Name Project Number Project Manager						PRH Patient Care Tower Phase 2 Reno 6117212 Brent K.		Project Budget: \$22,681,082 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	50%	0%	Y	Y	N	May-19	Oct-20	0	TBD	
Scope										
Phase 2 of the Project includes the review and design of expansions to the Emergency Department and the Pharmacy Department. Minor renovations to the existing Laundry area and material stores will also be considered.										
Progress										
~ 50 CD meetings were held in late January. The floor plans are now fixed and the design will shift to the more detailed elements of the design. The next series of deisgn meetings are scheduled for early March. ~The contractor has prepared the first detailed budgets, schedules and phasing plans for IHA review ~ Ellis Don has setup a construction office in the lowest level of the parkade ~ Tendering of the initial trade contractors work is scheduled to take place in April for the start of construction in May 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 9,199	\$ 4,111	\$ 30,000	\$ 10,551,277	\$ 12,090,606	\$ -	\$ -	\$ 22,681,082	\$ -	\$ -	

Project Name Project Number Project Manager						PRH MRI 6117247 Randy W.		Project Budget: \$3,300,000 RHD Contribution (Y/N): Y		
% Complete Status				On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.	Original					Rev. #	Revised	
100%	100%	90%	Y	Y	N	Mar-17	Apr-19	1	Mar-19	
Scope										
To install a new Fixed MRI unit in the new Patient Care Tower. This will replace the mobile unit that currently services the site two out of the four weeks.										
Progress										
IH has requested to delay the installation of the MRI to mitigate the risk of having the equipment sitting idle until patients are accepted and to allow Diagnostic Accreditation Program (DAP) to complete their certifications. Installation is on schedule to begin in March 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 1,093,757	\$ 269,989	\$ 1,468,512	\$ 737,731	\$ -	\$ -	\$ -	\$ 3,300,000	\$ -	\$ -	

Project Name Project Number Project Manager						PRH Integrated Chemistry/Immunochemistry Analyzer 6118013 Lucas M.		Project Budget: \$322,000 RHD Contribution (Y/N): Y			
% Complete Status						Start Date	Substantial Completion				
Programming	Design	Const.	On Time	On Budget	Other Issues		Original	Rev. #	Revised		
N/A	0%	0%	Y	Y	N	TBD	Jun-18	1	Jun-19		
Scope											
This innovative new integrated system is a single main frame chemistry instrument that provides routine and immunochemistry testing on a single platform. This will reduce the overall physical footprint within the laboratory and will reduce maintenance and operator time while increasing efficiencies and flow through for urgent and routine testing.											
Progress											
The equipment procurement will be done through a regional Request for Proposal (RFP) to allow standardization across all sites. Design and construction will be aligned with the procurement of equipment.											
Issues											
None.											
Financial											
Actuals to March 31, 2018		Actuals YTD	FY19	FY20	Projected FY21		FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -		\$ -	\$ -	\$ 322,000	\$ -		\$ -	\$ -	\$ 322,000	\$ -	\$ -

Project Name Project Number Project Manager						SOG-1 Chiller Replacement 6118021 Lucas M.		Project Budget: \$670,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	100%	Y	Y	N	May-17	Mar-18	2	May-18		
Scope											
The current control system is mechanical and it would run more efficiently if it were upgraded to electrical which then could interface with the existing Direct Digital Control System at this site.This project will replace the current problematic chiller with a more energy efficient unit and rooftop condensers.											
Progress											
Project is complete, and will be closed upon processing of final invoices.											
Issues											
None.											
Financial											
Actuals to March 31, 2018		Actuals YTD	FY19	FY20	Projected FY21		FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 377,076		\$ 205,723	\$ 210,723	\$ -	\$ -		\$ -	\$ -	\$ 587,799	\$ 82,201	\$ -

Project Name Project Number Project Manager						PRH Replace Chiller #2 6118022 Michael M.		Project Budget: \$460,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	100%	Y	Y	N	Sep-17	Jun-18	0	Jun-18		
Scope											
Chiller #2 at this site was installed over 20 years ago and reliability of this equipment is becoming an issue. It has exceeded its useful life and it is increasingly difficult to obtain replacement parts. Cooling equipment disruptions will expose patient care programs, staff and equipment to higher temperatures. This project will replace the current chiller with a more energy efficient unit.											
Progress											
The project is complete and final billing in being prepared for submission. The project can be closed in the next period.											
Issues											
None.											
Financial											
Actuals to March 31, 2018		Actuals YTD	FY19	FY20	Projected FY21		FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -		\$ 350,037	\$ 355,037	\$ -	\$ -		\$ -	\$ -	\$ 355,037	\$ 104,963	\$ -

Project Name Project Number Project Manager						PRH Various Infrastructure Projects 6118023 David F.		Project Budget: \$3,500,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	80%	25%	Y	Y	N	Dec-17	Oct-18	1	Oct-19	
Scope										
<p>This project addresses electrical and Heating Ventilation and Air Conditioning (HVAC) system deficiencies. These upgrades would include replacement of major components such as transformers, motor control centers and wire boards. In addition, there are several air handlers on the campus within the HVAC system which require replacement as they have exceeded their life expectancy.</p> <p>The second phase will address the remaining heating, ventilation and air conditioning systems which have exceeded their life expectancy. This portion of the project will continue the improvements made from the first phase that was approved last year and ensure the reliability of several air handlers and chillers on the campus serving critical care areas of the facility. The remaining funds will be used to upgrade and modernize elevator components which have also exceeded their life expectancy. This upgrade will ensure the elevators' reliability, operational longevity and provide more efficient patient transportation.</p>										
Progress										
<p>Electrical Infrastructure upgrade: The project is underway, with room modifications to accept the new equipment on going. Electrical work is being scheduled in consultation with the clinical group to minimize impacts to the site.</p> <p>AHU Replacement (SF-15): Work is ongoing and will be substantially complete in the next period.</p> <p>Chiller 1 Upgrade: PO has been provided to the contractor. Equipment will now be procured and ordered.</p> <p>Elevator Upgrades (Elevator 4 and 7): Contractor has been awarded the project and the long lead Equipment is on order. Once it arrives work will take place.</p> <p>AHU Refurbishment (SF-45): Work is ongoing.</p> <p>AHU Refurbishment (SF-46): Work is ongoing.</p>										
Issues										
0										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21		FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 136,147	\$ 473,418	\$ 1,314,349	\$ 2,049,504	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ (0)	

Project Name			TCC Generator Upgrade				Project Budget:		
Project Number			6118025				RHD Contribution (Y/N):		
Project Manager			Maxwell M.				Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	80%	0	Y	N	Apr-17	Jan-18	5	Mar-19
Scope									
The generator at this site was originally installed over 35 years ago, is obsolete, does not maintain output frequency control and its concrete pad is shifting. This project is for the installation of a new generator and enclosure which will provide the facility with emergency power.									
Progress									
Construction is underway, interior preparation and exterior groundwork have commenced and the equipment has been ordered. Existing main gas supply has been moved by Fortis and excavation for generator slab has commenced. Automatic Transfer Switch (ATS) is now on site and generator is scheduled to arrive in late February 2019.									
Issues									
The cumulative effect of relocation of the gas line and relocation of the Automatic Transfer Switch that was encountered during construction phase has caused a minor delay, and the project completion is now anticipated in March 2019.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 31,686	\$ 146,270	\$ 318,314	\$ 120,000	\$ -	\$ -	\$ -	\$ 470,000	\$ 100,000	\$ -

Project Name			PRH Nuclear Medicine, SPECT-CT				Project Budget:		
Project Number			6118128				RHD Contribution (Y/N):		
Project Manager			Randy W.				Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	90%	Y	Y	N	Jul-17	Apr-19	0	Apr-19
Scope									
To acquire and install a Nuclear Medicine gamma camera (SPECT-CT) in the new Patient Care Tower at the Penticton Regional Hospital.									
Progress									
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 Diagnostic Accreditation Program (DAP) time to complete their certifications and the installation is on schedule to begin in February 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 528,284	\$ 207,536	\$ 477,716	\$ 394,000	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -

Project Name			SOG Renovation of Emergency Department, Triage and Admitting				Project Budget:		
Project Number			6119001				RHD Contribution (Y/N):		
Project Manager			Ev K.				Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	0%	Y	Y	N	Apr-18	Mar-19	3	Nov-19
Scope									
Provision of a dedicated space will facilitate triage being performed in a confidential manner by appropriate staff reducing risk to the organization. Locating admitting services near the ED is a LEAN concept for reducing traffic between two high volume departments. The scope of work will be phased to allow for renovation of administration spaces, development of a new waiting and triage area and separate public ED entrance. The project also includes new exterior signage to improve wayfinding to the ED.									
Progress									
Invitation to Bid for General Contractor was issued on February 6, 2019 and closed on March 6, 2019. A phased construction strategy has been developed to maintain ED operations and minimize impacts to services which has a revised completion target of winter 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 76,634	\$ 107,406	\$ 862,594	\$ -	\$ -	\$ -	\$ 970,000	\$ -	\$ -

Project Name SSH General Radiographic System Project Number 6119004 Project Manager Maxwell M.						Project Budget: \$511,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	0%	Y	Y	N	Apr-18	Feb-19	1	Jul-19
Scope									
A General Radiographic System is an x-ray system which includes a table, x-ray tube, wall stand and control panel. The system will use a computed radiography cassette as part of a separate digital system so that the electronic image can be imported directly into the Picture Archiving and Communication System network. This is replacing a 1998 machine in the Diagnostic Imaging department.									
Progress									
Construction has been deferred to spring due to winter weather risks associated with users requiring to travel extended distance to access services in neighbouring communities. The tender will be released in March 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 11,076	\$ 32,090	\$ 478,910	\$ -	\$ -	\$ -	\$ 511,000	\$ -	\$ -

Project Name PRH Café Renovations Project Number 6119222 Project Manager Michael M.						Project Budget: \$170,763 RHD Contribution (Y/N): N			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Jan-19	TBD	0	TBD
Scope									
In the Kampe Tower at PRH, space has been provided for a coffee shop that will be run by the South Okanagan Similkameen Medical Foundation. Costs are for supply and installation of millwork, counters, coiling grill, etc.									
Progress									
Project work is underway with the P3 proponent, EllisDon. Completion will be aligned with the PRH PCT project.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 170,763	\$ -	\$ -	\$ -	\$ -	\$ 170,763	\$ -	\$ -

Project Name SSH Chiller Project Number 6119223 Project Manager Maxwell M.						Project Budget: \$270,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	10%	0%	Y	Y	N	Jan-19	Jun-19	0	Jun-19
Scope									
This site is cooled by a 19 year old chiller that has exceeded its service life and in its current state is not deemed reliable to carry the loads of another cooling season. One of the two compressors has failed with the remaining requiring significant work in 2018. Further, the refrigerant is type R-22 which is ozone-depleting and has been banned from manufacture since 2015. The scope of this project will be to replace the chiller and auxiliary equipment with a reliable, energy efficient system.									
Progress									
A consultant has been engaged and has begun the process of developing the design including a pre-tendered equipment package.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ 270,000	\$ -	\$ -

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Project Name Project Number Project Manager			RIH Clinical Services Building 6214128 David F.				Project Budget: \$63,252,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Apr-13	Feb-16	2	May-16
Scope									
The project aligns with Phase 2 of the RIH Master Site Plan, providing improved site access (pedestrian & vehicular), a 350 stall parking garage, 600 square meters of retail space and 2 levels of clinical services space. Original substantial completion date of Feb 29, 2016 was revised to May 31, 2016. Fincial close date is move to July to cover some minor outstanding issues.									
Progress									
The project is complete, pending financial completion.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 59,915,255	\$ 708,251	\$ 754,625	\$ -	\$ -	\$ -	\$ -	\$ 60,669,880	\$ 2,582,120	\$ (0)

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

Project Name Project Number Project Manager			NSR-1 North Shore L/H (Top Floor) 6217170 Lucas M.				Project Budget: \$1,880,000 RHD Contribution (Y/N): N			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	100%	Y	Y	N	Nov-16	Jan-17	0	Jan-17	
Scope										
Tenant improvements and equipment on the top floor of the North Shore Health Science Centre for an approximate total square footage of 6,700. The services proposed for this new leased space will be provided by IH. They are: lung health, social work services, heart and vascular health and diabetes (for medically complex patients) and seniors' mental health, addictions medicine, mental health counselling, case management and opioid substitution therapy (for mental health and substance use patients).										
Progress										
The project is substantially complete and it opened on February 6, 2017. The construction work and all outstanding deficiencies are now complete. Project will be closed upon processing of final invoices.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21		FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,862,263	\$ 9,160	\$ 9,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,871,423	\$ 8,577	\$ -

Project Name KPN Northhills Centre L/H Project Number 6217171 Project Manager Lucas M.						Project Budget: \$3,240,000 RHD Contribution (Y/N): N			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	99%	Y	Y	N	Nov-16	Mar-17	1	Apr-17
Scope									
Tenant improvements and equipment at the Northhills Centre for an approximate total square footage of 8,200. This new site will support the health needs of the frail population by offering supporting services such as case management, home support, community rehabilitation and home care nursing, including wound and parenteral therapy. The intent of this location is to provide health services to the frail population to allow them to reside in their home as long as possible.									
Progress									
The project is substantially complete, and it opened on April 10, 2017. Correction of deficiencies with the DIRT wall system have been ongoing through the warranty period and are now complete. Work to correct furniture deficiencies is nearly complete, backordered items are due to arrive in February 2019. Once final invoices are processed project will be closed.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,098,187	\$ 121,134	\$ 126,834	\$ -	\$ -	\$ -	\$ -	\$ 3,225,021	\$ 14,979	\$ -

Project Name MER Emergency Department Renovation Project Number 6217187 Project Manager Shane H.						Project Budget: \$6,430,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	99%	Y	Y	N	Nov-16	Jun-18	3	Feb-19
Scope									
Renovation of the Emergency Department (ED) and a 405 m2 single story expansion, which will include 5 treatment bays, 1 double trauma bay, 1 airborne isolation room, 1 ambulatory care treatment space and 2 fast track examination spaces.									
Progress									
Following the construction meeting on February 7th, 2019 it was determined that final inspection for substantial completion can be scheduled for the week of Feb 25th, 2019. Note that the landscaping will need to be completed once the weather permits but the facility will be fully operation as designed in March 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,339,271	\$ 3,174,898	\$ 3,710,729	\$ 380,000	\$ -	\$ -	\$ -	\$ 6,430,000	\$ -	\$ -

Project Name			RIH Patient Care Tower				Project Budget:		
Project Number			6217218				RHD Contribution (Y/N):		
Project Manager			Brent K.				Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	0%	0%	Y	Y	N	TBD	Feb-21	0	Feb-21
Scope									
The Patient Care Tower will be a nine storey, 27, 000 square metre (290, 625 sq. ft.) tower that includes surgical services, medical/surgical Inpatient Unit, mental health Inpatient Unit, maternal and child services, child and adolescent mental health, ambulatory care area, staff and support spaces, and rooftop helipad. This includes renovations to the existing site and addresses parking needs.									
Progress									
Technical submission evaluation occurred throughout May-July, 2018. Evaluation teams provided their recommendations to the Evaluation Committee early July 2018. Invitation letters to submit Financial Submission were provided to all three teams the week of July 16th. Financial Submissions were received July 24th with a two week review period that followed. Preferred proponent has been announced.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,809,954	\$ 23,442,100	\$ 40,439,150	\$ 70,996,187	\$ 135,340,733	\$ 58,861,416	\$ 21,735,932	\$ 361,216,739	\$ -	\$ (0)

Project Name			RIH General Radiographic System-digital				Project Budget:		
Project Number			6218008				RHD Contribution (Y/N):		
Project Manager			Ev K.				Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Apr-17	Dec-17	2	Mar-18
Scope									
A Digital General Radiographic System adds high resolution digital detectors to an x-ray system which is made up of a table, overhead X-ray tube, and wall stand. The wall stand allows X-rays to be taken while the patient is in an upright position. The digital detectors are located beneath the surface of the table and/or wall stand.									
Progress									
Project is complete, and will be closed upon processing of final invoices.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 684,795	\$ 105,731	\$ 106,164	\$ -	\$ -	\$ -	\$ -	\$ 790,959	\$ 169,041	\$ 0

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

Project Name Project Number Project Manager						ASH Water Cooled Chiller Replacement 6218015 Shane H.		Project Budget: \$555,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	100%	Y	Y	N	Jun-17	Jan-18	2	Jun-18	
Scope										
This site is cooled by a 30-year old chiller (refrigeration system) which was re-purposed from the Royal Inland Hospital Alumnae Tower in 1996. It has exceeded its useful life, and it is increasingly difficult to obtain replacement parts. The scope of the project will be to replace the chiller and auxiliary equipment with a reliable, energy efficient system.										
Progress										
Final inspections have been completed and the contractor has corrected the outstanding deficiencies. The consultant has completed and submitted the final contract documentation. Once final invoices have been processed the project will be closed.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 65,979	\$ 455,641	\$ 489,021	\$ -	\$ -	\$ -	\$ -	\$ 555,000	\$ -	\$ -	

Project Name Project Number Project Manager						LIH Air Handling Unit Replacement 6218016 Shane H.		Project Budget: \$207,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	100%	Y	Y	N	Jul-17	Dec-17	3	Jul-18	
Scope										
This project will involve replacement of the two existing rooftop units and condensers with new high efficiency units, ducting modifications, compressor staging, variable speed motor control, setback control for evening hours, economizing air supply system and gas detection safety interlocks.										
Progress										
Final inspections have been completed and the contractor has corrected the outstanding deficiencies. The consultant has completed and submitted the final contract documentation and is currently being reviewed for completeness. Finally, there are a few trailing plant services costs that need to be accounted for then the project can be closed.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 14,538	\$ 128,729	\$ 187,462	\$ -	\$ -	\$ -	\$ -	\$ 202,000	\$ 5,000	\$ -	

Project Name Project Number Project Manager			LIH Biomass Boiler Retrofit 6218017 Shane H.				Project Budget: \$1,180,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	May-17	Feb-18	4	Dec-18
Scope									
This facility is currently heated by two 30-year old propane fuel fired boilers, which are inefficient and nearing end of their service life. The scope of the project is to add a self-contained biomass boiler plant, associated fuel storage and interconnects to existing heating system. Use of biomass as a heat source is carbon neutral, reducing greenhouse gas emissions and offset payments.									
Progress									
Final inspections have been completed and the contractor is currently correcting the deficiencies and is expected to be complete in late February 2019. Additional issues with delivery of the feed stock were discovered during the site training on January 16th and the biomass plant manufacturer has now corrected these problems. An additional training session will need to be scheduled and completed once all issues are resolved (expected in March 2019).									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 745,050	\$ 417,395	\$ 434,950	\$ -	\$ -	\$ -	\$ -	\$ 1,180,000	\$ -	\$ -

Project Name Project Number Project Manager						MER Boiler Replacement (x2) 6218018 Shane H.		Project Budget: \$486,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	100%	Y	Y	N	May-18	Dec-17	2	May-18	
Scope										
This facility is currently heated by two 40-year old boilers which also supply the domestic hot water for this site. The scope of the project will include the replacement of the two existing heating boilers with two high efficiency units while decoupling the domestic hot water system from the heating system with two new high efficiency hot water heaters.										
Progress										
Final inspections have been completed and the contractor has corrected the outstanding deficiencies. The consultant has completed and submitted the final contract documentation. Once final invoices have been processed the project will be closed.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21		FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 353,402	\$ 65,512	\$ 132,598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 486,000	\$ -	\$ -

Project Name Project Number Project Manager						OEC Generator and Switchgear Upgrade 6218019 James D.		Project Budget: \$1,900,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	75%	0%	Y	Y	N	Apr-17	Mar-18	5	Aug-19	
Scope										
This facility currently has a 26-year old generator which does not meet the emergency power requirements for the campus during a power failure. The scope of this project will be to replace the existing generator, automatic transfer switch and portions of the primary and secondary distribution in order to supply the entire site with the required emergency power.										
Progress										
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, which was not part of the approved scope and budget. Hence budget increase was requested through the yearly capital planning cycle, and it has been approved. So, project is proceeding, with the 95% design completion anticipated by March, 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21		FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 10,983	\$ 26,053	\$ 56,453	\$ 1,832,564	\$ -	\$ -	\$ -	\$ 1,900,000	\$ -	\$ -	

Project Name Project Number Project Manager						RIH ED Streaming Expansion 6218021 Ev K.		Project Budget: \$465,000 RHD Contribution (Y/N): Y				
% Complete Status						On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.								Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Apr-17	Dec-17	2	Jun-18			
Scope												
Emergency Room streaming is a concept whereby patients stream or flow through a defined space that allows fast tracking of patients who are assessed in accordance with the Canadian Triage and Acuity Scale as a Level 3. The streaming space improvements will provide patient confidentiality, privacy and ultimately improve the patient experience as well as provide improved space for staff and physicians working in the emergency department.												
Progress												
Project is complete.												
Issues												
None.												
Financial												
Actuals to March 31, 2018		Actuals YTD		Projected					Total Actuals + Projected		Projected Unspent	Variance to Budget
\$ 194,704		\$ 163,455		\$ 163,455	\$ FY20 -	\$ FY21 -	\$ FY22 -	\$ FY23 -	\$ 358,159		\$ 106,841	\$ 0

Project Name			RIH Microbiology Lab Renovation				Project Budget:		
Project Number			6218022				RHD Contribution (Y/N):		
Project Manager			Maxwell M.				Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	2%	Y	Y	N	Apr-17	Mar-18	2	Apr-19
Scope									
This project is to renovate the Microbiology area to meet current Canadian Biosafety Standards in regards to maintaining a negative pressure relationship with the rest of the Lab. This will include new partitions to enclose the Microbiology area and a new pressure monitor with fan to maintain airflows. The project will also review the location of the current staff room and consider relocation associated with the proposed renovation options.									
Progress									
An implementation strategy has been developed together with the IH Lab personnel to ensure any operational risks have been identified and mitigated. A multi-phased construction strategy will be implemented. Phase 1 has begun and construction is underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ 7,074	\$ 76,822	\$ 273,926	\$ 669,000	\$ -	\$ -	\$ -	\$ -	\$ 950,000	\$ 50,000
									\$ -

Project Name			RIH Security Upgrade on 1 South				Project Budget:		
Project Number			6218023				RHD Contribution (Y/N):		
Project Manager			Maxwell M.				Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	85%	0	Y	N	May-17	Dec-17	7	Mar-19
Scope									
Renovation of the nursing station on 1 South to provide a safe and secure working area for staff should a patient become violent or aggressive. This project is to create a secure nursing station new millwork, glazing with transfer grille(s) above, two 'storefront' doors into the care station, a new door to the adjacent medication room on the North Side of the care station, and a new double door from the corridor into the Mental Health secure patient area.									
Progress									
Issues with the site conditions and issues with product delivery lead times have contributed to progress delays. The project schedule has been revised and substantial completion is now anticipated in March 2019.									
Issues									
Contractor delays have pushed the final completion to March 2019. Outstanding issues with product delivery and site conditions have been resolved.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ 2,171	\$ 94,842	\$ 268,479	\$ 69,350	\$ -	\$ -	\$ -	\$ -	\$ 340,000	\$ -
									\$ -

Project Name			KPC Lab Renovation/Expansion/Relocation				Project Budget:		
Project Number			6218024				RHD Contribution (Y/N):		
Project Manager			Ev K.				Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Sep-17	Jan-18	3	Sep-18
Scope									
This project will expand the lab collection site at the existing site to provide a more appropriate waiting area for patients, greater ability to support the disabled and improve the confidentiality for patients served at this site.									
Progress									
Project is complete.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ 3,600	\$ 139,598	\$ 139,598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,198	\$ 56,802
									\$ -

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

Project Name RIH PCT ACE Project Number 6218182 Project Manager Lise P.						Project Budget: \$9,949,299 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
0%	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
To implement Advanced Clinical Standardization & Optimization (ACSO) in the Patient Care Tower in Kamloops. This is a sub project of Project #6217218 - RIH PCT.									
Progress									
Project Manager is in process of developing project schedule to align with RIH Patient Care Tower project development.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 47,650	\$ 1,028,463	\$ 1,428,454	\$ 2,874,069	\$ 5,599,127	\$ -	\$ -	\$ 9,949,299	\$ -	\$ -

Project Name KUF Urgent Family Care and Teaching Centre Project Number 6218204 Project Manager Corinne G.						Project Budget: \$2,430,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Oct-17	Mar-18	0	Mar-18
Scope									
To divert Canadian Triage and Acuity Scale patients away from the RIH Emergency Department by operationalizing a combined Urgent Family Care Centre and Family Health Teaching Centre. These new units will be connected and located on the main floor of the CSB at RIH. Each unit will include 5 exam rooms and 1 treatment room with equipment and IT capabilities.									
Progress									
The facility was complete and ready to provide service in June 2018. Final signage requirements and deficiencies have been addressed and project closure is now underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,075,044	\$ 329,610	\$ 354,956	\$ -	\$ -	\$ -	\$ -	\$ 2,430,000	\$ -	\$ -

Project Name			RIH Bed Relocation				Project Budget:		
Project Number			6218241				RHD Contribution (Y/N):		
Project Manager			Ev K.				N		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	92%	0	Y	N	Jan-18	May-18	3	Feb-19
Scope									
To relocate the nine acute pediatric beds on 5S to 3W so that the vacant space on 5S can then house the 20 medical beds currently located on 3W plus an additional 12 unfunded bed spaces. Renovations to accommodate the relocation will take place at 3W and 5S.									
Progress									
Upcoming construction activities include 5 South patient wandering system integration which is scheduled for Feb 22nd; delivery and installation for doors required on 3 West is scheduled for Feb 26th; and Contractor is preparing O&M manuals.									
Issues									
A gastrointestinal outbreak at RIH had an impact on contractor access to the project work areas. This has resulted in a minor delay; substantial completion is now planned for the end of February 2019.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 15,424	\$ 196,835	\$ 253,562	\$ -	\$ -	\$ -	\$ -	\$ 268,986	\$ 31,014	\$ 0

Project Name			RIH Elevator Modernization				Project Budget:		
Project Number			6218252				RHD Contribution (Y/N):		
Project Manager			Maxwell M.				Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	Y	Y	N	Feb-18	Feb-19	1	Nov-19
Scope									
Elevator #4 was installed in 1965 and the controls were last upgraded in 1986. In order to improve vertical transport the site requires this elevator upgrade to be compatible and to group/synchronize with elevator #5 and #6 as the dedicated public elevators. The regrouping of these elevators will help to improve patient transfers, public access and patient confidentiality. The scope of the modernization will include new door operators, digital traction controller, geared machine, hoist motor/ropes and other miscellaneous equipment. The upgrade of Elevator #2 has been added to this project so that it can be completed at the same time as Elevator #4.									
Progress									
The construction tender closed in early January 2019. The bids came back significantly over-budget which resulted in the tender being cancelled. A revised strategy is being developed and the work will be re-tendered in March 2019. Construction duration will need to be updated once the re-tender has been awarded but work is not anticipated to be complete until late fall 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 753	\$ 21,473	\$ 26,413	\$ 822,834	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ -

Project Name			KUF Urgent Family Care General Radiography System				Project Budget:		
Project Number			6218274				RHD Contribution (Y/N):		
Project Manager			Shane H.				Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	80%	0	Y	N	Apr-16	Aug-18	2	Apr-19
Scope									
A General Radiography System will be added to the existing RIH Medical Imaging unit to support the patients being served by the Urgent Family Care Centre and Family Teaching Centre. The project will renovate the existing room 4 (currently used for administrative purposes) to create a suitable control room, add a hand hygiene sink and add the required infrastructure to support the equipment and work flow. This is a sub project of #6218204 - KUF Urgent Family Care & Teaching Centre.									
Progress									
The construction contractor is delayed on the planned construction schedule and the room is now expected to be complete by March 15th 2019. As a result, the planned equipment installation date of March 9th, 2019 has been rescheduled for April 8th, 2019.									
Issues									
Contractor progress delays have extended the equipment installation date by 4 weeks.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 526,123	\$ 932,000	\$ 38,000	\$ -	\$ -	\$ -	\$ 970,000	\$ -	\$ -

Project Name Project Number Project Manager				OEC Nurse Call 6219000 James D.			Project Budget: \$613,000 RHD Contribution (Y/N): Y				
% Complete Status				On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.	Original					Rev. #	Revised		
N/A	30%	0%	Y	Y	N	Oct-18	Oct-19	0	Oct-19		
Scope											
The current system is increasingly unreliable, obsolete, failing and any parts available are used and difficult to obtain and this system is no longer supported by the manufacturer. If this equipment is not functioning properly it could lead to a potentially dangerous situation for patients and therefore it has been identified as a top priority. We are replacing the existing Rauland 4 model with a new nurse call system throughout the facility.											
Progress											
Schematic design is complete. Tender documents to be complete by late March 2019.											
Issues											
None.											
Financial											
Actuals to March 31, 2018		Actuals YTD	FY19	FY20	Projected FY21		FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -		\$ 4,545	\$ 17,545	\$ 595,455	\$ -		\$ -	\$ -	\$ 613,000	\$ -	\$ -

Project Name Project Number Project Manager			MER Generator and Automatic Transfer Switch Replacement 6219001 Shane H.				Project Budget: \$550,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.				Original	Rev. #	Revised	
N/A	100%	100%	Y	Y	N	Apr-18	Aug-18	2	Dec-18
Scope									
This project will replace the 1985 emergency generator; upgrade the secondary electrical distribution and Automatic Transfer Switch (ATS). The existing 33 year old generator is beyond useful life and undersized for the site's electrical loads. The scope of work will include a new generator sized to carry the site's essential electrical loads with a self-contained fuel system for 72 hour full load running capacity. Upgrade the ATS to a "bumpless" system to reduce power interruptions during testing and upgrade the electrical distribution to accommodate site future needs.									
Progress									
Final inspections have been completed and the contractor is working to correct the outstanding deficiencies and is expected to be complete in late Feb 2019. Final documentation is anticipated to be submitted in early March 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 411,932	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -

Project Name			PON HVAC Upgrades				Project Budget: \$4,000,000			
Project Number			6219002				RHD Contribution (Y/N): Y			
Project Manager			Shane H.							
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	15%	0%	Y	Y	N	Aug-18	Sep-20	0	Sep-20	
Scope										
Renovations are required to provide fresh air directly to each patient bedroom by installing a new Heat Recovery Ventilator (HRV). The HRV unit is to be sized to support all four levels of the facility and renovation will address fresh air requirements on levels one to three. A Schematic Design and Class 'C' have been completed in the planning of this project. The horizontal and vertical distribution will be circulated underneath the ceiling and on the face of the corridor walls due to insufficient interstitial space. All required bulkheads, structural reinforcement, electrical device relocation, and other associated existing components which are known to be affected have been included in the scope of work. Fourth floor to be tendered as an alternative price to ensure final scope falls within budget.										
Progress										
The design kick-off meeting on site has completed as scheduled on January 17th, 2019 with all consultants and the IH user groups. Work on the first design iteration began the week of January 21st, 2019 with a detailed site review by the consultants. Bi-weekly meetings are ongoing as significant planning is required to develop the design and phasing plan to minimize the operational impacts. The 50% design is expected to be complete in mid-March.										
Issues										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21		FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 4,668	\$ 90,031	\$ 2,747,969	\$ 1,162,000	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -

Project Name			RIH General Radiographic System - digital				Project Budget:		
Project Number			6219003				RHD Contribution (Y/N):		
Project Manager			Shane H.				Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	95%	0%	Y	Y	N	Jul-18	Jan-19	1	Jul-19
Scope									
A Digital General Radiographic System adds high resolution digital detectors to an x-ray system which is made up of a table, overhead x-ray tube, and wall stand. The wall stand is like a vertical table that allows x-rays to be taken while the patient is in an upright position. The digital detectors are located beneath the surface of the table and/or wall stand. When the x-ray is taken, the image is immediately displayed on a computerized console for review before being sent directly to the Picture Archiving and Communication System network. This is replacing a 2007 model in the Diagnostic Imaging Department.									
Progress									
The 95% design documents and cost report are under review. 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 (expected early May 2019).									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ -	\$ 27,128	\$ 279,450	\$ 580,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 860,000
									\$ -

Project Name			RIH SPECT CT				Project Budget:		
Project Number			6219009				RHD Contribution (Y/N):		
Project Manager			Shane H.				Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	50%	0%	Y	Y	N	Jul-18	Mar-19	1	May-19
Scope									
These newer units have combined a gamma camera with a CT to improve image quality and help with land marking (identifying the location of the abnormal function). They are used to locate cancerous tumors, minor bone fractures, abnormal functioning of organs such as the thyroid, brain and kidney and to examine cardiac functions and many other medical problems. This unit is replacing a 2008 Gamma Camera in the Diagnostic Imaging department.									
Progress									
The 50% design and cost report are under review.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ -	\$ 52,812	\$ 601,000	\$ 730,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,331,000
									\$ -

Project Name			RIH Urology Imaging System - digital				Project Budget:		
Project Number			6219010				RHD Contribution (Y/N):		
Project Manager			Shane H.				Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	0%	0	Y	N	Apr-18	Sep-18	3	Aug-19
Scope									
This fully digital system allows full-format x-ray exposures of the entire area from kidneys to bladder in one single shot. These units offer access from all four table sides, providing optimal view during all urological procedures. This is replacing a 2009 machine in the surgical department.									
Progress									
The design was completed and the construction tender closed in late January 2019. Unfortunately there were no bids submitted so the opportunity was re-evaluated by the IH project team. The preferred path forward was to defer the work to the new FM group that will be established at RIH in April 2019. Once the new FM group is on site the project will be reviewed and scheduled into their site priorities.									
Issues									
Following competitive tendering process that resulted in no bids, the work will be undertaken by the new FM provider. Work is anticipated to be completed this summer in coordination with the site priorities, hence project schedule is revised.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ -	\$ 137,329	\$ 222,500	\$ 495,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 718,000
									\$ -

Project Name Project Number Project Manager						RIH Medstations, IH-wide Pyxis replacement, Phase 3 6219011 Terry S.		Project Budget: \$2,981,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	75%	50%	Y	Y	N	Jun-18	Jan-19	0	Jan-19	
Scope										
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Royal Inland Hospital and is classified as Phase 3 for 2018/19 as part of the entire IH rollout.										
Progress										
Equipment has arrived. Omnicell cabinets installation is ongoing.										
Issues										
None.										
Financial										
Actuals to March 31, 2018		Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -		\$ -	\$ 2,583,215	\$ 225,076	\$ -	\$ -	\$ -	\$ 2,808,291	\$ 172,709	\$ 0

Project Name			RIH Colonoscopy Room Conversion				Project Budget:			\$650,000
Project Number			6219159				RHD Contribution (Y/N):			Y
Project Manager			Martin D.							
% Complete Status						Start Date	Substantial Completion			
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised	
N/A	0%	0%	Y	Y	N	Aug-18	Sep-19	0	Sep-19	
Scope										
This project is part of the IH-wide Surgical Strategy and is for the conversion of space to a new colonoscopy procedure room.										
Progress										
Following a detailed review of the required scope and taking the current construction market escalation into account, a project budget increase was requested and approved. The design consultant has been selected and the initial design meeting was held on 19th February. Design will proceed with an anticipated April tender release.										
Issues										
None.										
Financial										
Actuals to March 31, 2018		Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -		\$ -	\$ 6,024	\$ 643,976	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ -

Project Name			RIH Coronary Care Unit				Project Budget: \$1,340,000			
Project Number			6219164				RHD Contribution (Y/N): Y			
Project Manager			James D.							
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	0%	Y	Y	N	Nov-18	May-19	0	May-19	
Scope										
Conversion of two existing four bed wards to four private Coronary Care Unit rooms.										
Progress										
The 100% design completed. The tender package was released Feb 22, 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2018		Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -		\$ -	\$ 93,792	\$ 1,246,208	\$ -	\$ -	\$ -	\$ 1,340,000	\$ -	\$ -

Project Name			CLW Walk-in Cooler/Freezer				Project Budget:			\$150,000
Project Number			6219098				RHD Contribution (Y/N):			Y
Project Manager			Curtis N.							
% Complete Status						Start Date	Substantial Completion			
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised	
N/A	100%	0%	Y	Y	N	Oct-18	Jan-19	1	Mar-19	
Scope										
To replace Walk-in Cooler/Freezer.										
Progress										
Due to coordination of availability of the two contractors that would be involved in construction, the project start was delayed to January 2019. Completion of the work is anticipated during spring 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
FY19	FY20	FY21	FY22	FY23						
\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	

Project Name			BAR Fire Sprinkler System				Project Budget:		\$236,000		
Project Number			6218000				RHD Contribution (Y/N):				
Project Manager			Curtis N.				Y				
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	0%	Y	Y	N	Dec-18	Jul-19	0	Jul-19		
Scope											
A fire sprinkler system is an active fire suppression method, consisting of a water supply system, providing adequate pressure and flowrate to a water distribution piping system, onto which fire sprinklers are connected. This project is for the installation of a complete fire sprinkler system to protect the facility and minimize physical damages during a fire event. Currently, there is only a fire detection system installed within the facility. This project will ensure that the life safety system will provide complete protection to patients and staff during a fire event.											
Progress											
The tender has closed and received bids are under review.											
Issues											
None.											
Financial											
Actuals to March 31, 2018		Actuals YTD	FY19	FY20	Projected FY21		FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -		\$ -	\$ 161,982	\$ 74,018	\$ -		\$ -	\$ -	\$ 236,000	\$ -	\$ -

Project Name			RIH Fire Sprinkler System Replacement				Project Budget:		\$125,000		
Project Number			6218001				RHD Contribution (Y/N):		Y		
Project Manager			Clarke A.								
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	0%	Y	Y	N	Dec-18	Jul-19	0	Jul-19		
Scope											
The deteriorating fire sprinkler system located in the Operating Room is over 30 years old and regularly springs leaks, damaging the structure and creating infection control and safety issues, especially within the OR. Further leaks will hamper the safe operation of the facility and expose staff and patients to health hazards from water damage, as mould growth from water trapped inside wall cavities. This project will encompass the replacement of the current outdated system with a more modern wet fire sprinkler system.											
Progress											
The tender has closed and received bids are under review.											
Issues											
None.											
Financial											
Actuals to March 31, 2018		Actuals YTD		Projected			Total Actuals + Projected		Projected Unspent		Variance to Budget
\$ -		\$ -		\$ 1,513		\$ 123,487		\$ -		\$ -	

Project Name Project Number Project Manager						RIH Hematology Analyzer 6218009 Clarke A.		Project Budget: \$370,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	N/A	100%	Y	Y	N	Jan-19	Jan-19	0	Jan-19	
Scope										
Designed for higher-volume laboratories this analyzer goes beyond cell counting to focus on each individual cell's size, shape and internal structure. This machine will be replacing two 2009 models in the Clinical Laboratory department.										
Progress										
The minor renovations to suit the new equipment have been completed and the equipment is in place. Project to be closed once final invoices have been processed.										
Issues										
None.										
Financial										
Actuals to March 31, 2018		Actuals YTD		Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
FY19		FY20		FY21		FY22	FY23			
\$ -	\$ -	\$ 4,241	\$ 365,759	\$ -	\$ -	\$ -	\$ 370,000	\$ -	\$ -	

Project Name			RIH Outside Steel Stairs				Project Budget:			\$115,000
Project Number			6219167				RHD Contribution (Y/N):			Y
Project Manager			Clarke A.							
% Complete Status						Start Date	Substantial Completion			
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised	
N/A	100%	40%	Y	Y	N	Jan-19	Mar-19	0	Mar-19	
Scope										
This project is to replace timber stairs to the upper parking area at this site which were built in 2006 and are under constant review and repairs.										
Progress										
Construction in progress. Fabrication of the final stair components is underway and final installation is scheduled for March 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2018		Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -		\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ -

Project Name Project Number Project Manager			HLS Chiller 6219196 Shane H.				Project Budget: \$395,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	10%	0%	Y	Y	N	Jan-19	May-19	0	May-19
Scope									
Loss of the cooling system will have a negative impact on the patients, staff and temperature sensitive equipment. Design issues at this site have impacted the lifecycle of this 14 year old chiller. A temporary chiller was installed this past summer to address the current equipment failure but presently there is no chiller in place for this facility. The scope of this project will be to replace the chiller and auxiliary equipment with a reliable, energy efficient system.									
Progress									
A consultant has been engaged and pre-tender equipment option was issued February 12th, 2019. The first design meeting was completed on February 19th 2019 and it was decided to expedite the design process to tender ready documents by March 14th 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget
FY19	FY20	FY21	FY22	FY23					
\$ -	\$ -	\$ 135,000	\$ 260,000	\$ -	\$ -	\$ -	\$ 395,000	\$ -	\$ -

Project Name		LYT Heat Pump Recommissioning					Project Budget:		\$360,000	
Project Number		6219197								
Project Manager		Martin D.					RHD Contribution (Y/N):		Y	
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	0%	0%	Y	Y	N	Jan-19	Mar-20	0	Mar-20	
Scope										
The scope of this project is to install the auxiliary equipment required to operate the heat pumps as originally designed. This project will improve facility functionality, implement the unoccupied temperature setbacks, restore groundwater heat transfer pumps for heating/cooling domestic hot water and connect the Geo-Exchange Loop (the project budget assumes that the existing site wells are in suitable condition). This is an energy efficiency project which will reduce operating costs and carbon emissions as well as provide greater occupant comfort.										
Progress										
Project planning is underway. Consultant engagement was completed in February. We'll be releasing an Invitation to Quote for a Hydrology consultant to review the condition of the two existing wells as they've been abandoned for twelve years. Their final report will determine the scope of the remaining work required to restore geothermal heat exchange.										
Issues										
None.										
<div>Return to main Status Report.</div>										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ -	

Project Name KLH Emergency Power System Upgrade Project Number 6314001 Project Manager Steve M.						Project Budget: \$3,600,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	May-13	Aug-14	5	May-17
Scope									
To perform upgrade required to meet the electrical code and the current CSA standard for an Acute Care facility. In order to meet these standards and the electrical code it is required to replace all of the original 1958 electrical distribution, add a second emergency power generator and replace the automatic transfer switch.									
Progress									
The project is substantially complete as of May 2017. Project has remained open for the removal of the underground fuel tank, which has been removed now and paving is completed. Project will be closed upon processing of final invoices.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ 3,025,061	\$ 67,511	\$ 67,511	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,092,572
									\$ 507,428
									\$ -

Project Name KBR Medstation Replacement Project Number 6317006 Project Manager Terry S.						Project Budget: \$1,018,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	N/A	100%	Y	Y	N	Jun-16	Feb-17	3	May-17
Scope									
To replace the Pyxis 3500 with Omnicell XT platform at KBH and KLH.									
Progress									
Purchase Order for cabinets was modified in February 2017 from the G4 type cabinets to the recently released version of Omnicell XT cabinets. For Kootenay Lake Hospital, cabinets are connected and operating since May 9th, 2017. For Kootenay Boundary Hospital, units are operational since June 27th, 2017. Project is complete, and it will be closed upon processing of final invoices and credits.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ 1,001,144	\$ (13,182)	\$ 15,890	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,017,034
									\$ 966
									\$ (0)

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

Project Name KBH Spect CT Project Number 6318007 Project Manager Mario C.						Project Budget: \$1,623,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	Y	Y	N	Aug-17	Feb-18	3	May-19
Scope									
These newer units combine a gamma camera with a CT to improve image quality and help with land marking (identifying the location of the abnormal function). They are used to locate cancerous tumors, minor bone fractures, abnormal functioning of organs and to examine cardiac functions. This unit is replacing a 2005 Gamma Camera in the DI department.									
Progress									
The design is complete and the tender package is being prepared. Construction tender will be released in March 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 489,863	\$ 42,557	\$ 71,557	\$ 1,061,580	\$ -	\$ -	\$ -	\$ 1,623,000	\$ -	\$ -

Project Name KBH Urology Imaging System Project Number 6318008 Project Manager Mario C.						Project Budget: \$623,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	10%	0%	Y	Y	N	Aug-18	Dec-18	4	May-19
Scope									
This fully digital system allows full-format exposures of the entire area from kidneys to bladder in one single shot with impressive image quality. This unit offers unique unrestricted symmetrical patient access from all four table sides, providing optimal view during all urological procedures.									
Progress									
Consultant is engaged, design to commence with user group and equipment manufacturer. Planned equipment install date is May 2019.									
Issues									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 76	\$ 123,267	\$ 143,267	\$ 479,657	\$ -	\$ -	\$ -	\$ 623,000	\$ -	\$ -

Project Name KBH Steam and Condensate Line Replacement Project Number 6318010 Project Manager Mario C.						Project Budget: \$523,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	5%	0%	Y	Y	N	Sep-17	Feb-18	3	May-19
Scope									
The existing steam and condensate lines are 60 years old and leaks are developing. The replacement of these components will require access through patient care areas. Careful coordination and infection control precautions will be a key element for this project.									
Progress									
Design consultant procurement is underway, which is closing in March 2019. Design phase will commence, once consulting team is on board.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,999	\$ -	\$ 14,000	\$ 506,001	\$ -	\$ -	\$ -	\$ 523,000	\$ -	\$ -

Project Name Project Number Project Manager						SCH Generator Replacement 6318011 Maxwell M.		Project Budget: \$861,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	95%	0%	Y	Y	N	Sep-17	Mar-18	2	May-19	
Scope										
The project scope includes the replacement of the generator and automatic switch gear in order to provide the facility with emergency power. This is a remote site which experiences numerous power failures throughout the year.										
Progress										
Consulting services have been procured. Several site visits have been completed to understand the present site conditions and gather the design information required to develop the initial Schematic Design. Utility billing information has been acquired from BC Hydro for the last 10 years to support the generator sizing. A land survey has been completed to confirm setbacks and location of proposed new generator pad. Project is on track to release for tender in March 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
FY19	FY20	FY21	FY22	FY23						
\$ 1,400	\$ 14,278	\$ 26,408	\$ 833,192	\$ -	\$ -	\$ -	\$ 861,000	\$ -	\$ -	

Project Name Project Number Project Manager						KBH Emergency Department Redevelopment 6318053 Mario C.		Project Budget: \$19,050,000 RHD Contribution (Y/N): Y	
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	18%	0	Y	N	Jul-17	Dec-19	0	Dec-19
Scope									
The redesign and expansion of the KBRH ED as well as the upgrade to the electrical transformer will address immediate space and service inadequacies and accommodate projected ED needs to 2034. This is Phase 1 of the KBRH service priority renovations.									
Progress									
Drilling rig has successfully broken up the cobble layer that was impeding the driving down of sheet piles. This shoring work is now complete, and foundation excavation continues. Fortis continues with the primary electrical service work, and the new transformers are in place.									
Issues									
Underground soil conditions had required extended time for shoring installation. With KBRH Pharmacy and Ambulatory Care project been approved, construction of 2nd floor envelop will need to be coordinated with the ED project for schedule and cost efficiencies, with resulting extension to ED schedule that is being reviewed and determined									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 383,960	\$ 1,852,116	\$ 5,214,812	\$ 13,451,228	\$ -	\$ -	\$ -	\$ 19,050,000	\$ -	\$ -

Project Name Project Number Project Manager						KBH Boiler Room 6318089 Ev K.		Project Budget: \$625,000 RHD Contribution (Y/N): Y	
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	0	Y	N	Feb-18	Mar-19	1	May-19
Scope									
The scope of this project is to install two new dedicated high efficiency domestic hot water boilers and associated storage tank to provide domestic hot water to the facility. The addition of these boilers will allow for the decoupling of the domestic hot water system from the existing steam plant. This project will increase energy efficiency of the domestic hot water production.									
Progress									
The construction kick-off meeting took place on January 27, 2019. Preliminary site work is underway and the boiler is being manufactured.									
Issues									
Due to manufacturing lead time for the boiler, substantial completion is now scheduled for May 2019, which will still allow Carbon Neutral Capital Program portion of funding to be expensed before the Fiscal Year 2019 deadline.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 437	\$ 26,746	\$ 226,943	\$ 397,620	\$ -	\$ -	\$ -	\$ 625,000	\$ -	\$ -

Project Name KBH Dishwasher/Conveyor System Project Number 6319000 Project Manager James D.						Project Budget: \$296,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	20%	0%	Y	Y	N	Oct-18	Dec-18	1	May-19
Scope									
The new energy efficient dishwasher will be fully automatic, conveyor type machine with a blower-dryer section. Other items within this system will include a soiled dish table, waste trough, stainless steel tray slides, overhead rack shelf, power roller rack transfer conveyor, clean dish table with backsplash and a hose clean up station. This system is replacing a 2003 machine in the food services department.									
Progress									
Site investigation confirming adequate steam supply complete by consultant. Equipment RFP closes end of February 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 52	\$ 8,252	\$ 287,748	\$ -	\$ -	\$ -	\$ 296,000	\$ -	\$ -

Project Name SCH Waste Water Treatment Plant Project Number 6319001 Project Manager Maxwell M.						Project Budget: \$360,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	Y	Y	N	Apr-18	Dec-18	1	Jun-19
Scope									
Project is to upgrade the existing 26 year old waste water treatment plant. The Waste Water Treatment Plant upgrades will include septic field, sand filter, dosing tank with the associated pumps and controls to allow for improved treatment and processing of effluent.									
Progress									
The detailed design process has been aligned with the approved scope. Drawings have been updated and we are scheduled to release for tender early March 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 28,883	\$ 32,110	\$ 327,890	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ -

Project Name BDH Secure Room Project Number 6319003 Project Manager Maxwell M.						Project Budget: \$400,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Aug-18	Apr-19	1	Oct-19
Scope									
The current secure room is to be relocated to a more appropriate location within the hospital as its current location is not close to an external entrance or the ED. The current room does not meet standards and is a safety risk for staff, patients and the RCMP who sometimes need to move patients into the secure room. The scope of work will be to create a new secure room of approximately 14 square meters within the existing ED that meets the current provincial standards.									
Progress									
Procurement of consulting services is now progressing following the selection of the alternate location for the secure room. Design services will be awarded in March 2019. Completion of the work is anticipated in fall 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 267	\$ 30,267	\$ 369,733	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

Project Name KBH Waste and Cardboard Compactors Project Number 6319004 Project Manager James D.						Project Budget: \$465,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	40%	0%	Y	Y	N	Oct-18	Jun-19	1	Jul-19
Scope									
This project will include a new commercial compactor/packer roll off combo, container, walk-on dock, container stand assembly, controls and electrical supply to replace the existing year 2000 unit at this site. To address staff, public and contractor safety there are also renovations required to the loading dock, dock cover, driveway, the stair case/exit door and lighting.									
Progress									
Schematic design is complete. Design development will commence once specifications from selected compactor are determined. Equipment RFP to be released late February 2019. Tender documents to be completed by Mid April 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 206	\$ 3,806	\$ 461,194	\$ -	\$ -	\$ -	\$ 465,000	\$ -	\$ -

Project Name ALH Emergency Department Renovation Project Number 6319002 Project Manager Ev K.						Project Budget: \$2,100,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	0%	Y	Y	N	Jul-18	Oct-19	1	Nov-19
Scope									
Redevelopment of the Emergency Department (ED) areas will provide the appropriate space capacity necessary to support the provision of quality patient care within Emergency Services and address the immediate service delivery challenges experienced by the site. Planning, design and renovations will improve sight lines and visual oversight to monitor patients, improve infection control standards, address risk related to lack of privacy and confidentiality, improve patient flow by decreasing congestion, and provide appropriate space for essential equipment/supplies. Renovations will provide the High Acuity Response Team and visiting specialists' appropriate space to deliver quality patient care. The plan for the expanded ED is to include four exam bays, one double trauma bay, one office/exam room and one physician dictation/multi-purpose room. The renovation will be phased to minimize disruption to emergency services at the site.									
Progress									
Invitation to Bid for General Contractor was issued on February 13, 2019 and closes in March 2019. Anticipated construction commencement is April 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 90,199	\$ 99,691	\$ 2,000,309	\$ -	\$ -	\$ -	\$ 2,100,000	\$ -	\$ 0

Project Name HVL Chiller Project Number 6319064 Project Manager Maxwell M.						Project Budget: \$795,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Jan-19	May-19	0	May-19
Scope									
The scope of this project will be to replace the chiller and ancillary equipment with a higher capacity, more reliable, energy efficient system.									
Progress									
Planning work is underway and the consultant procurement closes in late February 2019. A pre-tender for the equipment will be issued as early as possible and construction work is anticipated to begin in late spring 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ 795,000	\$ -	\$ -	\$ -	\$ 795,000	\$ -	\$ -

Project Name Project Number Project Manager						KBH Pharmacy & Ambulatory Care Project 6319067 Ev K.		Project Budget: \$33,275,000 RHD Contribution (Y/N): Y	
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Jan-19	Jun-22	0	Jun-22
Scope									
The Project entails the creation of a new ambulatory care wing above the emergency department expansion. The old ambulatory care will be upgraded to accommodate outpatient exam rooms, booking offices, reception, telehealth, and two physician sleep rooms. Current medical records will be relocated to the basement allowing for expansion of the existing oncology unit and physiotherapy will move into the remaining medical records space. In addition, the cast clinic space will be upgraded. Shifting of these other service areas will allow for a major expansion of the current pharmacy area to address the needs of the pharmacy program. The existing generators will be replaced along with an upgrade to the chiller and associated cooling tower.									
Progress									
Project initiation is underway. An RFP for consulting services is scheduled to be issued in March 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ 3,267,350	\$ 12,456,700	\$ 9,059,200	\$ 8,491,750	\$ 33,275,000	\$ -	\$ -

Project Name			KBH Ambulatory Care 2nd Floor				Project Budget: \$5,500,000			
Project Number			6319074				RHD Contribution (Y/N): Y			
Project Manager			Mario C.							
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	0%	0%	Y	Y	N	Feb-19	TBD	0	TBD	
Scope										
Build the second floor on the new ED building to accommodate the Ambulatory expansion. Work will include the structure, stairwell, building envelope and the new Bridgeway to the existing building. The fit-out of the space will be completed under project # 6319067 KBH Pharmacy and Ambulatory Care Project.										
Progress										
Design work is underway to coordinate construction of second floor and bridgeway envelop with construction of ED project for schedule and cost efficiencies.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD		FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -

Project Name			CDH Primary Care Network Renovation				Project Budget: \$350,000			
Project Number			6319076				RHD Contribution (Y/N): Y			
Project Manager			Neel C.							
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
0%	0%	0%	Y	Y	N	Feb-19	Sep-19	0	Sep-19	
Scope										
To renovate (3) existing areas to create administrative space for the Primary Care Network team. Space will include workstations, touchdowns, education and meeting areas.										
Progress										
Project initiation is underway. The design consultant will be engaged in March 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD		FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -

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