





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 January 17	RHD
			Program	Design	Const.								
Thompson (T)													
6214128	RIH Clinical Services Building	David F.	N/A	100%	100%	May-16	Sep-16	Y	Y	N	\$ 63,252,000	\$ 60,608,834	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	Feb-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	\$ 5,443,471	T
6217218	RIH Patient Care Tower	Brent K.	100%	0%	0%	Feb-21	TBD	Y	Y	N	\$ 361,216,739	\$ 14,051,897	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	\$ 907,939	T
6218008	RIH General Radiographic System-digital	Ev K.	N/A	100%	100%	Mar-18	Oct-18	Y	Y	N	\$ 960,000	\$ 779,214	T
6218010	RIH Integrated Chemistry/Immunochemistry Analyzer (x2)	Lucas M.	N/A	0%	0%	Jun-19	Aug-19	Y	Y	N	\$ 644,000	\$ -	T
6218015	ASH Water Cooled Chiller Replacement	Shane H.	N/A	100%	100%	Jun-18	Sep-18	Y	Y	N	\$ 555,000	\$ 521,598	T
6218016	LIH Air Handling Unit Replacement	Shane H.	N/A	100%	99%	Jul-18	Jan-19	Y	Y	N	\$ 207,000	\$ 142,759	T
6218017	LIH Biomass Boiler Retrofit	Shane H.	N/A	100%	99%	Dec-18	Jan-19	Y	Y	0	\$ 1,180,000	\$ 1,012,222	T
6218018	MER Boiler Replacement (x2)	Shane H.	N/A	100%	100%	May-18	Dec-18	Y	Y	N	\$ 486,000	\$ 418,649	T
6218019	OEC Generator and Switchgear Upgrade	James D.	N/A	50%	0%	Aug-19	Oct-19	0	0	N	\$ 1,500,000	\$ 23,085	T
6218021	RIH ED Streaming Expansion	Ev K.	N/A	100%	100%	Jun-18	Oct-18	Y	Y	N	\$ 465,000	\$ 347,122	T
6218022	RIH Microbiology Lab Renovation	Maxwell M.	100%	100%	0%	Apr-19	Jun-19	Y	Y	N	\$ 1,000,000	\$ 60,952	T
6218023	RIH Security Upgrade on 1 South	Maxwell M.	100%	100%	70%	Feb-19	Mar-19	Y	Y	N	\$ 340,000	\$ 66,528	T
6218024	KPC Lab Renovation/Expansion/Relocation	Ev K.	N/A	100%	100%	Sep-18	Nov-18	Y	Y	N	\$ 200,000	\$ 35,991	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%	87%	Jan-19	Feb-19	Y	Y	N	\$ 300,000	\$ 159,930	T
6218252	RIH Elevator Modernization	Maxwell M.	N/A	100%	0%	Nov-19	Mar-20	0	Y	N	\$ 850,000	\$ 21,954	T
6218274	KUF Urgent Family Care General Radiography System	Shane H.	N/A	100%	70%	Mar-19	Apr-19	Y	Y	N	\$ 970,000	\$ 433,355	T
6219000	OEC Nurse Call	James D.	N/A	20%	0%	Oct-19	Nov-19	Y	Y	N	\$ 613,000	\$ 6	T
6219001	MER Generator and Automatic Transfer Switch Replacement	Shane H.	N/A	100%	95%	Dec-18	Feb-19	Y	Y	N	\$ 550,000	\$ 320,781	T
6219002	PON HVAC Upgrades	Shane H.	N/A	5%	0%	Sep-20	Nov-20	Y	Y	N	\$ 4,000,000	\$ 4,661	T
6219003	RIH General Radiographic System - digital	Shane H.	N/A	95%	0%	Jul-19	Aug-19	0	Y	N	\$ 860,000	\$ 24,658	T
6219009	RIH Spect CT	Shane H.	N/A	50%	0%	May-19	Jul-19	Y	Y	N	\$ 1,331,000	\$ 52,812	T
6219010	RIH Urology Imaging System - digital	Shane H.	100%	100%	0%	Feb-19	Mar-19	0	Y	N	\$ 718,000	\$ 132,904	T
6219011	RIH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	75%	50%	Jan-19	Feb-19	Y	Y	N	\$ 2,981,000	\$ 2,528,292	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	95%	0%	May-19	Jul-19	Y	Y	N	\$ 1,340,000	\$ 1,065	T
6219098	CLW Walk-in Cooler/Freezer	Curtis N.	N/A	100%	0%	Feb-19	Mar-19	Y	Y	N	\$ 150,000	\$ -	T
6218000	BAR Fire Sprinkler System	Curtis N.	N/A	95%	0%	Jul-19	Sep-19	Y	Y	N	\$ 236,000	\$ 11,982	T
6218001	RIH Fire Sprinkler System Replacement	Clarke A.	N/A	95%	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	\$ -	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	0%	0%	May-19	Jun-19	Y	Y	N	\$ 395,000	\$ -	T
6219197	LYT Heat Pump Recommissioning	Shane H.	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	\$ 3,086,248	WKB
6317006	KBR Medstations Replacement	Terry S.	100%	N/A	100%	May-17	Apr-18	Y	Y	N	\$ 1,018,000	\$ 982,226	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	95%	0%	May-19	Jun-19	Y	Y	N	\$ 1,623,000	\$ 509,808	WKB
6318008	KBH Urology Imaging System	Mario C.	N/A	5%	0%	May-19	Jul-19	0	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	60%	0%	May-19	Jun-19	Y	Y	N	\$ 861,000	\$ 15,678	WKB
6318053	KBH Emergency Department Redevelopment	Mario C.	N/A	100%	16%	Dec-19	Mar-20	Y	Y	0	\$ 19,050,000	\$ 2,235,026	WKB
6318089	KBH Boiler Room	Ev K.	N/A	100%	0%	Mar-19	May-19	Y	Y	N	\$ 540,000	\$ 23,371	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	90%	0%	Jun-19	Jul-19	Y	Y	N	\$ 360,000	\$ 28,883	WKB
6319002	ALH Emergency Department Renovation	Ev K.	100%	90%	0%	Nov-19	Jan-20	Y	Y	N	\$ 2,100,000	\$ 59,494	WKB
6319003	BDH Secure Room	Maxwell M.	N/A	0%	0%	Oct-19	Dec-19	0	Y	N	\$ 400,000	\$ 267	WKB
6319004	KBH Waste and Cardboard Compactors	James D.	N/A	20%	0%	Jul-19	Sep-19	Y	Y	N	\$ 465,000	\$ 198	WKB
6319064	HVL Chiller	Maxwell M.	0%	0%	0%	May-19	Aug-19	Y	Y	N	\$ 795,000	\$ -	WKB
6319067	KBH Pharmacy & Ambulatory Care Project	Ev K.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 38,775,000	\$ -	WKB
Property Purchases													
OK	Property Purchases	Doug L.									\$ 1,065,000	\$ 1,035,686	CO

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 January 17	RHD
			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

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

NOTES:

Active Projects		Project Budget	Actuals To Date
6	Cariboo Chilcotin	\$5,512,000	\$3,898,101
13	Central Okanagan	\$17,270,804	\$9,895,541
11	Kootenay East	\$11,912,000	\$7,710,241
12	North Okanagan Columbia Shuswap	\$14,881,119	\$5,136,989
12	Okanagan Similkameen	\$13,718,763	\$5,274,769
36	Thompson	\$103,103,000	\$82,046,364
16	West Kootenay Boundary	\$71,351,000	\$7,067,593
11	Interior Heart & Surgical Centre	\$356,628,028	\$308,904,793
3	Penticton Regional Hospital Patient Care Tower	\$302,367,000	\$251,574,538
3	Royal Inland Hospital Patient Care Tower	\$397,000,796	\$14,959,836
123	Total Active Projects	\$1,293,744,511	\$696,468,765
1	Property Purchases	\$1,065,000	\$1,035,686
16	Completed Projects	\$7,903,500	\$5,705,390
140	Total	\$1,302,713,011	\$703,209,841

Project Name KGH IHSC - IHSC Building						Project Budget: \$176,935,170				
Project Number 9910156						RHD Contribution (Y/N): Y				
Project Manager David F.										
% Complete Status		Const.	On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design						Original	Rev. #	Revised	
100%	100%	100%	Y	Y	N	Jan-10	Jul-05	1	Apr-15	
Scope										
Construction of the Interior Heart and Surgical Centre Building which will contain the Surgical Suite, MDR and CSICU plus associated support spaces. Project will be a Private Public Partnership (P3).										
Progress										
4th Floor ~ Substantial completion was reached on January 15, 2016. ~ Operational commissioning was completed for March 6, 2016. ~ Patient relocation took place on March 6, 2016 and all went well. ~ The department is functioning in their new space.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 156,653,759	\$ 19,701	\$ 19,701	\$ 20,261,710	\$ FY21	\$ FY22	\$ FY23	\$ -	\$ -	\$ -	\$ (0)

Project Name KGH IHSC - Strathcona Building						Project Budget: \$76,144,132				
Project Number 9910161						RHD Contribution (Y/N): Y				
Project Manager David F.										
% Complete Status		Const.	On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design						Original	Rev. #	Revised	
100%	100%	90%	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: Finishing work continues as we approach substantial completion for Phase 4, which will be late November. 2. M&E Upgrade: System upgrade work is 97 % complete minor deficiencies still to be completed, major shut downs are completed. 3. Strathcona Level 1 old MDR/Cath lab - is complete and occupied, minor deficiency items.										
Issues										
None. Return to main Status Report.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 42,080,220	\$ 6,716,496	\$ 11,177,031	\$ 22,886,881	\$ FY21	\$ FY22	\$ FY23	\$ -	\$ -	\$ -	\$ 0

Project Name CMH Building Management System Replacement						Project Budget: \$1,075,000			
Project Number 6217000						RHD Contribution (Y/N): Y			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Sep-16	Mar-17	4	Feb-18
Scope									
To replace the over 20-year old system with a new Building Management System (BMS) software program, computer, actuators , thermostats and controls on equipment.									
Progress									
The core work of the project is complete, and the upgraded 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			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 545,773	\$ 234,843	\$ 243,595	\$ -	\$ -	\$ -	\$ -	\$ 789,368	\$ 285,632	\$ -

Project Name CMH CT Scanner						Project Budget: \$1,819,000			
Project Number 6217008						RHD Contribution (Y/N): Y			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	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 nearing completion. The final construction inspection by the consultant is planned for Jan 31st, 2019 with the reinstallation of the Gen Rad equipment to follow. Plan go live date for the room is projected to be early March 2019 following a detailed evaluation of the reinstalled Phillips equipment.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,514,000	\$ 77,011	\$ 220,000	\$ 85,000	\$ -	\$ -	\$ -	\$ 1,819,000	\$ -	\$ -

Project Name CMH General Radiographic System						Project Budget: \$547,000			
Project Number 6217009						RHD Contribution (Y/N): Y			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	May-16	Feb-17	7	May-18
Scope									
To replace a 2001 model in the Diagnostic Imaging Department.									
Progress									
The CMH General Radiographic System Project has been financially linked to the CT Scanner Project # 6217008 and tendered as one package that involved the rotation of equipment and room functionality within three different spaces. The work within the General Radiographic System Project #6217009 has been completed and the new 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			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 416,334	\$ 29,949	\$ 100,666	\$ 30,000	\$ -	\$ -	\$ -	\$ 547,000	\$ -	\$ -

Project Name						OMH Admitting/Triage Patient Area Renovation			Project Budget:		\$297,000
Project Number						6218275			RHD Contribution (Y/N):		Y
Project Manager						Shane H.					
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
100%	100%	0%	0	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 on Jan 9th, 2019 a planned construction start date of Feb 4th, 2019 was agreed upon. In the lead up to this, the admitting department will be transitioned into the existing waiting room until construction is complete in approx. 7 weeks.											
Issues											
Construction start date was moved to allow additional time for decanting of the existing triage and registration to a temporary location so that impact to services is minimized. Completion is anticipated in March 2019.											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget		
\$ -	\$ 21,500	\$ 270,000	\$ 27,000	\$ -	\$ -	\$ -	\$ 297,000	\$ -	\$ -		

Project Name						CMH Redevelopment Project - Business Plan			Project Budget:		\$1,200,000
Project Number						6218277			RHD Contribution (Y/N):		Y
Project Manager						Brian M.					
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
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 and consultants. Completion of the financial modeling of the proposed scope is anticipated for February 2019.											
Issues											
None.											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget		
\$ 703	\$ 543,045	\$ 776,414	\$ 292,000	\$ -	\$ -	\$ -	\$ 1,069,117	\$ 130,883	\$ -		

Project Name						CMH/OMH Medstations, IH-wide Pyxis replacement, Phase 3			Project Budget:		\$574,000
Project Number						6219006			RHD Contribution (Y/N):		Y
Project Manager						Terry S.					
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	85%	Y	Y	N	Jul-18	Jan-19	0	Jan-19		
Scope											
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Cariboo Memorial Hospital and 100 Mile District General Hospital and is classified as Phase 3 for 2018/19 as part of the entire IH rollout.											
Progress											
The Omnicell cabinets arrived in August 2018. Staff training is complete. Implementation complete. Processes are being worked on.											
Issues											
None.											
Return to main Status Report.											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget		
\$ -	\$ 514,944	\$ 561,182	\$ -	\$ -	\$ -	\$ -	\$ 561,182	\$ 12,818	\$ 0		

Project Name KGH Hybrid OR						Project Budget: \$4,100,000			
Project Number 6114175						RHD Contribution (Y/N): N			
Project Manager Brian M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	Mar-13	Mar-15	3	Aug-15
Scope									
To design and construct a Hybrid Operating Room (OR) at IHSC. The Hybrid OR integrates digital imaging diagnostics, radiological, catheterization and surgical capabilities in one suite under the control of the surgical team.									
Progress									
The Hybrid OR has been operational since November 2015. The project has remained open since that time to address the final pieces of medical equipment, the Hemodynamic Monitoring from McKesson. Equipment purchase was delayed due to pending Health Canada approval, 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	Projected 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 Budget: \$969,000			
Project Number 6118007						RHD Contribution (Y/N): Y			
Project Manager David F.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	May-17	May-18	1	Jun-18
Scope									
A Digital General Radiographic System adds high resolution digital detectors to an x-ray system which is made up of a table, overhead x-ray tube, and wall stand. The wall stand is like a vertical table that allows x-rays to be taken while the patient is in an upright position. The digital detectors are located beneath the surface of the table and/or wall stand.									
Progress									
The project is complete and it will be closed upon processing of final invoices.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 276,684	\$ 509,800	\$ 692,316	\$ -	\$ -	\$ -	\$ -	\$ 969,000	\$ -	\$ -

Project Name KGH Medstations, IH-wide Pysix Replacement, Phase 2						Project Budget: \$4,161,000			
Project Number 6118008						RHD Contribution (Y/N): Y			
Project Manager Terry S.									
% Complete Status			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	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,803,515	\$ 122,248	\$ 88,447	\$ 180,000	\$ -	\$ -	\$ -	\$ 4,071,962	\$ 44,519	

Project Name						TLM Generator Replacement		Project Budget: \$561,000	
Project Number						6118024		RHD Contribution (Y/N): Y	
Project Manager						Maxwell M.			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	70%	Y	Y	N	Apr-17	Jan-18	4	Feb-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 scheduled to arrive in Feb 2019, which will be followed by commissioning.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 25,598	\$ 162,522	\$ 298,602	\$ 136,800	\$ -	\$ -	\$ -	\$ 461,000	\$ 100,000	\$ -

Project Name						CTW Aberdeen & Bridgeway Dining Room Renovation		Project Budget: \$520,000	
Project Number						6118027		RHD Contribution (Y/N): Y	
Project Manager						Shane H.			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	May-17	Dec-17	4	Jul-18
Scope									
The scope of work is to include painting, renovation of the serving and nourishment area, new window coverings, flooring and replacement of the fireplace brick work. Installation of a pony wall in the middle of the dining room to provide separation is also planned. The renovations will aid infection control, if a respiratory or gastrointestinal outbreak should occur at the facility.									
Progress									
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. 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	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 Budget: \$900,000	
Project Number						6118165		RHD Contribution (Y/N): Y	
Project Manager						Lucas M.			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	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	\$ 302,286	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -

Project Name						WHC Leasehold Improvements		Project Budget: \$750,000		
Project Number						6118214		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	
N/A	10%	0%	Y	Y	0	Feb-18	Mar-19	1	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										
~ Consultant team has conducted review of the existing site conditions; ~ The existing mezzanine does not meet British Columbia Building Code (BCBC) requirements; ~ Consultant team is working on options for mezzanine to meet the the BCBC requirements. ~ Consultant team was on hold due to the mezzanine BCBC requirements but is now working on multiple options and schematic drawings										
Issues										
The existing mezzanine space of the site doesn't meet the British Columbia Building Code, thus it can't accommodate additional staff as envisioned in the initial study. Solutions are being investigated, along with evaluation of impacts on the project budget and schedule it may have.										
Financial										
Actuals <small>to March 31, 2018</small>	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ 31	\$ 7,855	\$ 23,966	\$ 537,735	\$ 188,268	\$ -	\$ -	\$ 750,000	\$ -	\$ (0)	

Project Name						KGH Surface Parking		Project Budget: \$1,350,000		
Project Number						6118229		RHD Contribution (Y/N): Y		
Project Manager						David F.				
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	5%	0%	Y	Y	N	May-18	TBD	0	TBD	
Scope										
This project will help address a parking short-fall on the Kelowna General Hospital campus which has been exasperated by the loss of parking stalls on land that is committed towards the construction of JoeAnna's House. The project envisions 60 new paved surface parking stalls with appropriate landscaping, lighting, and safety controls on 2276 Speer Street. If necessary, there may be some demolition of existing structures to provide the surface parking.										
Progress										
Design engineers have been engaged. Preliminary plans are being developed. The re-zoning process has been 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 <small>to March 31, 2018</small>	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ -	\$ 27,241	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	\$ -	

Project Name						KGH Pediatrics 4 South Renovation		Project Budget: \$153,554		
Project Number						6119002		RHD Contribution (Y/N): N		
Project Manager						James D.				
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	25%	Y	Y	N	May-18	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 <small>to March 31, 2018</small>	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ -	\$ -	\$ -	\$ 153,554	\$ -	\$ -	\$ -	\$ 153,554	\$ -	\$ -	

Project Name KGH Electrophysiology (EP) Lab Equipment						Project Budget: \$2,539,250			
Project Number 6119008						RHD Contribution (Y/N): N			
Project Manager James D.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	50%	Y	Y	N	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			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 263,771	\$ 300,885	\$ 2,238,365	\$ -	\$ -	\$ -	\$ 2,539,250	\$ -	\$ -

Project Name KGH 3 West Medical Inpatient Nursing Unit Renovation						Project Budget: \$250,000			
Project Number 6119149						RHD Contribution (Y/N): Y			
Project Manager James D.									
% 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			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -

Project Name CPR Surgical Optimization Clinic - Leasehold Improvements						Project Budget: \$387,000			
Project Number 6119195						RHD Contribution (Y/N): Y			
Project Manager James D.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	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 Layout design is complete. Clinic has moved to temporary 2nd floor location within Capri Mall. Demolition to begin January 29th and construction to start early February 2019.									
Issues None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 270,000	\$ 117,000	\$ -	\$ -	\$ -	\$ 387,000	\$ -	\$ -

Project Name KGH Steam Boiler Plant						Project Budget: \$630,000			
Project Number 6119224						RHD Contribution (Y/N): Y			
Project Manager James Dalsvaag									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
0%	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									
Return to main Status Report.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ 630,000	\$ -	\$ -	\$ -	\$ 630,000	\$ -	\$ -

Project Name FWG Generator and Transfer Switch						Project Budget: \$447,000			
Project Number 6417000						RHD Contribution (Y/N): N			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	Jul-17	Jan-18	6	Aug-18
Scope									
Replace the over 20-year old generator and transfer switch to accommodate a larger load.									
Progress									
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			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 309,513	\$ 96,321	\$ 119,321	\$ -	\$ -	\$ -	\$ -	\$ 428,834	\$ 18,166	\$ -

Project Name KSH Generator and Transfer Switch						Project Budget: \$416,000			
Project Number 6417003						RHD Contribution (Y/N): N			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	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	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 286,345	\$ 123,778	\$ 129,655	\$ -	\$ -	\$ -	\$ -	\$ 416,000	\$ -	\$ -

Project Name EKH MRI						Project Budget: \$5,650,000			
Project Number 6417053						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	Sep-16	Oct-17	5	May-18
Scope									
To install Magnetic Resonance Imaging (MRI) machine for the East Kootenay Regional Hospital.									
Progress									
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	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,518,082	\$ 1,995,662	\$ 2,067,289	\$ 64,629	\$ -	\$ -	\$ -	\$ 5,650,000	\$ -	\$ -

Project Name CVH General Radiographic System						Project Budget: \$953,000					
Project Number 6418002						RHD Contribution (Y/N): Y					
Project Manager Mario C.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	35%	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 elements of the building in the project area are being investigated with Structural Consulting Engineer, report to follow for design considerations.											
Issues											
None.											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 387	\$ 9,551	\$ 59,501	\$ 893,112	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 953,000	\$ -	\$ -

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

Project Name EKH Urology Imaging System						Project Budget: \$623,000					
Project Number 6418005						RHD Contribution (Y/N): Y					
Project Manager Mario C.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	5%	0%	Y	Y	N	Sep-17	Jan-18	3	Feb-19		
Scope											
This fully digital system allows full-format exposures of the entire area from kidneys to bladder in one single shot with impressive image quality. This unit offers unique unrestricted symmetrical patient access from all four table sides, providing optimal view during all urological procedures. Patient repositioning is no longer necessary. This is replacing a 2007 machine in the Surgical department.											
Progress											
Equipment layout has been completed by the vendor, Siemens. Consultant selection to be complete in early February 2019.											
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	Projected		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 Budget:		\$398,000
Project Number						6418007		RHD Contribution (Y/N):		Y
Project Manager						Mario C.				
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	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										
Consultant is completing 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			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 26,688	\$ 236,922	\$ 252,954	\$ -	\$ -	\$ -	\$ -	\$ 279,642	\$ 118,358	\$ -	

Project Name						EVH Boiler Room Upgrade		Project Budget:		\$829,000
Project Number						6418008		RHD Contribution (Y/N):		Y
Project Manager						Mario C.				
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	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										
Consultants are compiling record drawings and Operation and Maintenance manuals. After processing 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	\$ 225,785	\$ 293,431	\$ -	\$ -	\$ -	\$ -	\$ 768,045	\$ 60,955	\$ -	

Project Name						IDH Medical Air Compressor Replacement		Project Budget:		\$393,000
Project Number						6418009		RHD Contribution (Y/N):		Y
Project Manager						Mario C.				
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	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										
Consultant is completing record drawings and maintenance manuals. 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	\$ 185,206	\$ 213,189	\$ -	\$ -	\$ -	\$ -	\$ 240,490	\$ 152,510	\$ -	

Project Name EKH Biomed Department Renovation						Project Budget: \$491,000			
Project Number 6418010						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	50%	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 has completed alternate design drawings to 50% stage, drawings to be reviewed by site user group and cost consultant.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	Projected FY19	Projected FY20	Projected FY21	Projected FY22	Projected FY23	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 Budget: \$1,390,000			
Project Number 6418072						RHD Contribution (Y/N): Y			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	5%	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 Jan 10th, 2019 our contractor will mobilize on-site January 28th, 2019 to begin work. This work will focus 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	Projected FY19	Projected FY20	Projected FY21	Projected FY22	Projected FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 54,651	\$ 872,000	\$ 518,000	\$ -	\$ -	\$ -	\$ 1,390,000	\$ -	\$ -

[Return to main Status Report.](#)

Project Name QVH Helipad						Project Budget: \$623,595			
Project Number 6214233						RHD Contribution (Y/N): Y			
Project Manager Lucas M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
100%	100%	100%	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	Projected FY19	Projected FY20	Projected FY21	Projected FY22	Projected FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 483,968	\$ 94,021	\$ 139,628	\$ -	\$ -	\$ -	\$ -	\$ 623,596	\$ -	\$ -

Project Name BSP Walk-In Cooler/Freezer						Project Budget: \$170,000			
Project Number 6218006						RHD Contribution (Y/N): Y			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	100%	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 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	Projected FY19	Projected FY20	Projected FY21	Projected FY22	Projected FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 4,254	\$ 127,248	\$ 165,746	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ -

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

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

Project Name VJH HVAC Upgrade						Project Budget: \$600,000				
Project Number 6118026						RHD Contribution (Y/N): Y				
Project Manager Martin D.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	10%	0%	Y	Y	N	May-17	Mar-18	1	Mar-19	
Scope										
Areas like the Pharmacy that have been renovated, struggle at times due to the mix of modern control equipment and old Air Handling Units that don't function effectively together. Scope of work will include upgrade of all remaining panels and supporting equipment to modernize this infrastructure. This upgrade also supports redundancy in the HVAC system.										
Progress										
The strategy for this project is still under review due to complexities with the HVAC system. Work will be aligned with the MRI project where possible.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ 1,380	\$ -	\$ 35,000	\$ 563,620	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	

Project Name VJH MRI						Project Budget: \$7,100,000				
Project Number 6118134						RHD Contribution (Y/N): Y				
Project Manager Martin D.										
% 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 mechanical, electrical and medical gas rough-in are underway and construction of the MRI cabin to begin early in 2019. A 4-week commissioning will be required after substantial completion which involves machine testing, certification and staff training.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ 1,425,448	\$ 881,769	\$ 1,768,214	\$ 3,593,861	\$ -	\$ -	\$ -	\$ 6,787,523	\$ 312,477	\$ -	

Project Name VJH Equipment for 5th OR						Project Budget: \$1,676,524				
Project Number 6118213						RHD Contribution (Y/N): N				
Project Manager David F.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	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	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ 37,752	\$ 1,035,119	\$ 1,638,772	\$ -	\$ -	\$ -	\$ -	\$ 1,676,524	\$ -	\$ -	

Project Name						VJH Autopsy Suite/Morgue Update - Planning				Project Budget: \$150,000		
Project Number						6119005				RHD Contribution (Y/N): Y		
Project Manager						Jared F.						
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion					
Programming	Design	Const.					Original	Rev. #	Estimated			
85%	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												
The draft Schemaitc Design report has had a cost estimate completed. Report finilization and cost estimate review is on-going.												
Issues												
None.												
Financial												
Actuals to March 31, 2018	Actuals YTD	FY19	Projected			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 Budget: \$489,000		
Project Number						6219012				RHD Contribution (Y/N): Y		
Project Manager						Terry S.						
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion					
Programming	Design	Const.					Original	Rev. #	Estimated			
N/A	100%	85%	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	Projected			FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 469,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 469,250	\$ 19,750	\$ 0

Project Name						VJH MDR Redesign & Expansion				Project Budget: \$2,010,000		
Project Number						6119169				RHD Contribution (Y/N): Y		
Project Manager						Martin D.						
% 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												
0												
Financial												
Actuals to March 31, 2018	Actuals YTD	FY19	Projected			FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,010,000	\$ -

Project Name						VJH Urology Imaging System - digital			Project Budget:		\$758,000
Project Number						6119007			RHD Contribution (Y/N):		N
Project Manager						Martin D.					
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Estimated		
N/A	N/A	90%	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 are being addressed.											
Issues											
Financial											
Actuals <small>to March 31, 2018</small>	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget		
		FY19	FY20	FY21	FY22	FY23					
\$ -	\$ 575,265	\$ 708,000	\$ -	\$ -	\$ -	\$ -	\$ 708,000	\$ 50,000	\$ -		

Project Name						QVH Heat Recovery Chiller			Project Budget:		\$823,000
Project Number						6219195			RHD Contribution (Y/N):		Y
Project Manager						Shane H.					
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Estimated		
N/A	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 Feb 2019.											
Issues											
<div style="border: 1px solid black; padding: 2px; display: inline-block;">Return to main Status Report.</div>											
Financial											
Actuals <small>to March 31, 2018</small>	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget		
		FY19	FY20	FY21	FY22	FY23					
\$ -	\$ -	\$ -	\$ 823,000	\$ -	\$ -	\$ -	\$ 823,000	\$ -	\$ -		

Project Name PRH Patient Care Tower						Project Budget: \$258,870,918				
Project Number 6115193						RHD Contribution (Y/N): Y				
Project Manager Brent K.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	98%	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 Mid-February 2019. Operational commissioning and preparation for building opening continues The application for the heliport certification is ongoing, meetings with Transport Canada over the last period have taken place and a site inspection is tentatively scheduled for late January 2019 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 scheduled for installation in February / March 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 178,786,513	\$ 273,046,933	\$ 64,358,159	\$ 3,019,537	\$ 771,627	\$ 7,210,902	\$ 4,724,180	\$ 258,870,918	\$ -	\$ -	

Project Name OKR Medstations Replacement						Project Budget: \$1,575,000				
Project Number 6117015						RHD Contribution (Y/N): Y				
Project Manager Terry S.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	97%	Y	Y	N	May-16	Nov-16	1	Feb-17	
Scope										
To replace the Pyxis 3500 with Omnicell G4 platform. 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	\$ 55,166	\$ -	\$ -	\$ -	\$ -	\$ 1,576,039	\$ -	\$ -	

Project Name PRH Patient Care Tower Equipment						Project Budget: \$20,815,000				
Project Number 6117190						RHD Contribution (Y/N): Y				
Project Manager Randy W.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
10%	N/A	N/A	Y	Y	N	Apr-16	Jan-17	0	TBD	
Scope										
To purchase equipment for the new Patient Care Tower in Penticton, and the Phase 2 renovations.										
Progress										
Equipment planning and procurement are underway in order to coincide with the required timing of the Patient Care Tower's progress/schedule.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 3,967,145	\$ 7,380,068	\$ 12,589,877	\$ 767,468	\$ 1,520,510	\$ -	\$ 1,970,000	\$ 20,815,000	\$ -	\$ 0	

Project Name PRH Patient Care Tower Phase 2 Reno						Project Budget: \$22,681,082				
Project Number 6117212						RHD Contribution (Y/N): Y				
Project Manager Brent K.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	48%	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										
~Design adjustments required to account for some existing building conditions have now been addressed. ~The next series of formal user group meetings are schedule for late January 2019 ~The contractor is preparing budgets, schedules and phasing plans for IHA review ~IHA is working with the contractor to establish a plan for the temporary facilities associated with the project (Site offices, material storage, etc)										
Issues										
None.										
Financial										
Actuals <small>to March 31, 2018</small>	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 9,199	\$ 4,736	\$ 30,000	\$ 10,551,277	\$ 12,090,606	\$ -	\$ -	\$ 22,681,082	\$ -	\$ -	

Project Name PRH MRI						Project Budget: \$3,300,000				
Project Number 6117247						RHD Contribution (Y/N): Y				
Project Manager Randy W.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	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 <small>to March 31, 2018</small>	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 1,093,757	\$ 269,891	\$ 1,468,512	\$ 737,731	\$ -	\$ -	\$ -	\$ 3,300,000	\$ -	\$ -	

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

Project Name SOG-1 Chiller Replacement						Project Budget: \$670,000			
Project Number 6118021						RHD Contribution (Y/N): Y			
Project Manager Lucas M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	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			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 377,076	\$ 188,098	\$ 199,426	\$ -	\$ -	\$ -	\$ -	\$ 576,502	\$ 93,498	\$ -

Project Name PRH Replace Chiller #2						Project Budget: \$460,000			
Project Number 6118022						RHD Contribution (Y/N): Y			
Project Manager Michael M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	Sep-17	Jun-18	0	Jun-18
Scope									
Chiller #2 at this site was installed over 20 years ago and reliability of this equipment is becoming an issue. It has exceeded its useful life and it is increasingly difficult to obtain replacement parts. Cooling equipment disruptions will expose patient care programs, staff and equipment to higher temperatures. This project will replace the current chiller with a more energy efficient unit.									
Progress									
The final remaining element (a set of stairs) is being installed this month. This will complete the project and final billing will be submitted.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 350,037	\$ 355,037	\$ -	\$ -	\$ -	\$ -	\$ 355,037	\$ 104,963	\$ -

Project Name PRH Various Infrastructure Projects						Project Budget: \$3,500,000			
Project Number 6118023						RHD Contribution (Y/N): Y			
Project Manager David F.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	75%	18%	Y	Y	N	Dec-17	Oct-18	1	Oct-19
Scope									
This project addresses electrical and Heating Ventilation and Air Conditioning (HVAC) system deficiencies. These upgrades would include replacement of major components such as transformers, motor control centers and wire boards. In addition, there are several air handlers on the campus within the HVAC system which require replacement as they have exceeded their life expectancy.									
The second phase will address the remaining heating, ventilation and air conditioning systems which have exceeded their life expectancy. This portion of the project will continue the improvements made from the first phase that was approved last year and ensure the reliability of several air handlers and chillers on the campus serving critical care areas of the facility. The remaining funds will be used to upgrade and modernize elevator components which have also exceeded their life expectancy. This upgrade will ensure the elevators' reliability, operational longevity and provide more efficient patient transportation.									
Progress									
~ Electrical Infrastructure upgrade: The contractor is working through the shop drawing process and preparing an overall schedule for review. ~ AHU Replacement (SF-15): Work is ongoing and is scheduled to be completed within the next 3 months. ~Chiller 1 Upgrade: PO has been provided to the contractor. Equipment will now be procured and ordered. ~Elevator Upgrades (Elevator 4 and 7): A contractor has been selected. Final negotiations and confirmation of scope are currently being completed. Work will commence and run through to April 2019. ~AHU Refurbishment (SF-45): Work is ongoing. ~AHU Refurbishment (SF-46): Work is ongoing.									
Issues									
0									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 136,147	\$ 403,159	\$ 1,314,349	\$ 2,049,504	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ (0)

Project Name TCC Generator Upgrade						Project Budget: \$570,000			
Project Number 6118025						RHD Contribution (Y/N): Y			
Project Manager Maxwell M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	60%	Y	Y	N	Apr-17	Jan-18	4	Feb-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 arriving late Jan 2019 and generator is scheduled to arrive mid-late February.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2018</small>	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 31,686	\$ 53,774	\$ 318,314	\$ 120,000	\$ -	\$ -	\$ -	\$ 470,000	\$ 100,000	\$ -

Project Name PRH Nuclear Medicine, SPECT-CT						Project Budget: \$1,400,000			
Project Number 6118128						RHD Contribution (Y/N): Y			
Project Manager Randy W.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	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 <small>to March 31, 2018</small>	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 528,284	\$ 182,964	\$ 477,716	\$ 394,000	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -

Project Name SOG Renovation of Emergency Department, Triage and Admitting						Project Budget: \$970,000			
Project Number 6119001						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	90%	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									
The 95% Working Drawing design review and sign-off took place January 21st involving clinical and medical staff. Consultants are finalizing the Issue for Tender documents. Invitation to Bid for General Contractor is scheduled to be released early February 2019. A phased construction strategy has been developed to maintain ED operations and minimize impact to services which has a revised completion target of winter 2019.									
Issues									
0									
Financial									
Actuals <small>to March 31, 2018</small>	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 74,063	\$ 107,406	\$ 862,594	\$ -	\$ -	\$ -	\$ 970,000	\$ -	\$ -

Project Name SSH General Radiographic System						Project Budget: \$511,000			
Project Number 6119004						RHD Contribution (Y/N): Y			
Project Manager Maxwell M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	95%	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									
Equipment shop drawings are being prepared and its requirements will be coordinated with the design of the radiology room. Construction has been deferred to spring due to winter weather risks associated with users requiring to travel extended distance. We are scheduled to release the tender in early February									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2018</small>	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 11,028	\$ 32,090	\$ 478,910	\$ -	\$ -	\$ -	\$ 511,000	\$ -	\$ -

Project Name RIH Clinical Services Building						Project Budget: \$63,252,000			
Project Number 6214128						RHD Contribution (Y/N): Y			
Project Manager David F.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Apr-13	Feb-16	2	May-16
Scope									
The project aligns with Phase 2 of the RIH Master Site Plan, providing improved site access (pedestrian & vehicular), a 350 stall parking garage, 600 square meters of retail space and 2 levels of clinical services space. Original substantial completion date of Feb 29, 2016 was revised to May 31, 2016. Fincial close date is move to July to cover some minor outstanding issues.									
Progress									
The project is complete, however, it had remained open for the duration of the warranty period until May 2018. There are few minor improvements being undertaken with Bird Construction as part of the warranty works.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 59,915,255	\$ 693,579	\$ 754,625	\$ -	\$ -	\$ -	\$ -	\$ 60,669,880	\$ 2,582,120	\$ (0)

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

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

Project Name KPN Northhills Centre L/H						Project Budget: \$3,240,000				
Project Number 6217171						RHD Contribution (Y/N): N				
Project Manager Lucas M.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	99%	Y	Y	N	Nov-16	Mar-17	1	Apr-17	
Scope										
Tenant improvements and equipment at the Northhills Centre for an approximate total square footage of 8,200. This new site will support the health needs of the frail population by offering supporting services such as case management, home support, community rehabilitation and home care nursing, including wound and parenteral therapy. The intent of this location is to provide health services to the frail population to allow them to reside in their home as long as possible.										
Progress										
The project is substantially complete, and it opened on April 10, 2017. Correction of deficiencies with the DIRTT wall system have been ongoing through the warranty period and are now complete. Work to correct furniture deficiencies is nearly complete, backordered items are due to arrive in 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	\$ 120,431	\$ 141,813	\$ -	\$ -	\$ -	\$ -	\$ 3,240,000	\$ -	\$ -	

Project Name MER Emergency Department Renovation						Project Budget: \$6,430,000				
Project Number 6217187						RHD Contribution (Y/N): Y				
Project Manager Shane H.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	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										
With ED operations moved into the new addition, renovations of the existing ED will continue until mid-February 2019. In January First Nations Art/Welcome was installed on the concrete exterior ambulance bay wall and will be featured in the official opening expected in March or April this year. Monthly construction meetings continue on site in addition to regular site inspections by consultant team and IH Project Manager. The next construction meeting is scheduled on February 7th, 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	\$ 3,090,084	\$ 3,710,729	\$ 380,000	\$ -	\$ -	\$ -	\$ 6,430,000	\$ -	\$ -	

Project Name RIH Patient Care Tower						Project Budget: \$361,216,739			
Project Number 6217218						RHD Contribution (Y/N): Y			
Project Manager Brent K.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	0%	0%	Y	Y	N	TBD	Feb-21	0	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. Announcement of selected preferred proponent scheduled for August 31.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,809,954	\$ 11,241,943	\$ 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: \$960,000			
Project Number 6218008						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	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			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 684,795	\$ 94,419	\$ 94,419	\$ -	\$ -	\$ -	\$ -	\$ 779,214	\$ 180,786	\$ -

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

Project Name ASH Water Cooled Chiller Replacement						Project Budget: \$555,000				
Project Number 6218015						RHD Contribution (Y/N): Y				
Project Manager Shane H.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	100%	Y	Y	N	Jun-17	Jan-18	2	Jun-18	
Scope										
This site is cooled by a 30-year old chiller (refrigeration system) which was re-purposed from the Royal Inland Hospital Alumnae Tower in 1996. It has exceeded its useful life, and it is increasingly difficult to obtain replacement parts. The scope of the project will be to replace the chiller and auxiliary equipment with a reliable, energy efficient system.										
Progress										
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 <small>to March 31, 2018</small>	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 65,979	\$ 455,295	\$ 489,021	\$ -	\$ -	\$ -	\$ -	\$ 555,000	\$ -	\$ -	

Project Name LIH Air Handling Unit Replacement						Project Budget: \$207,000				
Project Number 6218016						RHD Contribution (Y/N): Y				
Project Manager Shane H.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	99%	Y	Y	N	Jul-17	Dec-17	3	Jul-18	
Scope										
This project will involve replacement of the two existing rooftop units and condensers with new high efficiency units, ducting modifications, compressor staging, variable speed motor control, setback control for evening hours, economizing air supply system and gas detection safety interlocks.										
Progress										
The consultant has completed the final inspection of the project and generated a deficiency report. The contractor is continuing to work on a fluid flow issues on site and has identified a manufacture defect in the new coils. The replacement parts are in route and repairs are expected to be completed in Feb 2019.										
Issues										
None.										
Financial										
Actuals <small>to March 31, 2018</small>	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 14,538	\$ 128,221	\$ 187,462	\$ -	\$ -	\$ -	\$ -	\$ 202,000	\$ 5,000	\$ -	

Project Name LIH Biomass Boiler Retrofit						Project Budget: \$1,180,000				
Project Number 6218017						RHD Contribution (Y/N): Y				
Project Manager Shane H.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	99%	Y	Y	0	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 Feb 2019. Additional issues with delivery of the feed stock where discovered during the site training on Jan 16th and the biomass plant manufacturer is working on correcting. Therefore an additional training session will need to be scheduled and completed once the issues resolved.										
Issues										
During on-site training conducted by the biomass plant manufacture in January there was a failure of the feed stock delivery system. The manufacturer is proceeding with repairs and the final commissioning of the system will take place once repairs are complete.										
Financial										
Actuals <small>to March 31, 2018</small>	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 745,050	\$ 267,172	\$ 434,950	\$ -	\$ -	\$ -	\$ -	\$ 1,180,000	\$ -	\$ -	

Project Name MER Boiler Replacement (x2)						Project Budget: \$486,000			
Project Number 6218018						RHD Contribution (Y/N): Y			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	May-18	Dec-17	2	May-18
Scope									
This facility is currently heated by two 40-year old boilers which also supply the domestic hot water for this site. The scope of the project will include the replacement of the two existing heating boilers with two high efficiency units while decoupling the domestic hot water system from the heating system with two new high efficiency hot water heaters.									
Progress									
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 <small>to March 31, 2018</small>	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 353,402	\$ 65,247	\$ 132,598	\$ -	\$ -	\$ -	\$ -	\$ 486,000	\$ -	\$ -

Project Name OEC Generator and Switchgear Upgrade						Project Budget: \$1,500,000			
Project Number 6218019						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	50%	0%	0	0	N	Apr-17	Mar-18	5	Aug-19
Scope									
This facility currently has a 26-year old generator which does not meet the emergency power requirements for the campus during a power failure. The scope of this project will be to replace the existing generator, automatic transfer switch and portions of the primary and secondary distribution in order to supply the entire site with the required emergency power.									
Progress									
The Schematic Design report highlighted potential safety issues with fault levels and general age and condition of the existing equipment. A solution has been developed that will require installing of a 600V distribution for the site. It will require a budget increase before the project can be tendered for construction. 50% design review meeting to take place February, 1st 2019.									
Issues									
During Schematic Design development, it was discovered that a 600V distribution is required to address the safety issues found with the existing infrastructure which was not part of the approved scope and budget. Hence budget increase has been requested through the yearly capital planning cycle. The investigation of alternate design solutions and the time required for receiving a budget increase approval have delayed the project schedule. The project is now scheduled to be completed by October 2019.									
Financial									
Actuals <small>to March 31, 2018</small>	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 10,983	\$ 8,345	\$ 66,400	\$ 1,422,617	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -

Project Name RIH ED Streaming Expansion						Project Budget: \$465,000			
Project Number 6218021						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	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, and it will be closed upon processing of final invoices.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2018</small>	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 194,704	\$ 152,418	\$ 152,418	\$ -	\$ -	\$ -	\$ -	\$ 347,122	\$ 117,878	\$ 0

Project Name RIH Microbiology Lab Renovation						Project Budget: \$1,000,000					
Project Number 6218022						RHD Contribution (Y/N): Y					
Project Manager Maxwell M.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
100%	100%	0%	Y	Y	N	Apr-17	Mar-18	2	Apr-19		
Scope											
This project is to renovate the Microbiology area to meet current Canadian Biosafety Standards in regards to maintaining a negative pressure relationship with the rest of the Lab. This will include new partitions to enclose the Microbiology area and a new pressure monitor with fan to maintain airflows. The project will also review the location of the current staff room and consider relocation associated with the proposed renovation options.											
Progress											
An implementation strategy has been 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. Project has been awarded to Contractor, all long lead-time materials will be ordered and stored by Contractor before work commences to minimize disruption of the lab. Construction will start in early 2019.											
Issues											
None.											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21			FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 7,074	\$ 44,449	\$ 409,926	\$ 533,000	\$ -	\$ -	\$ -	\$ -	\$ 950,000	\$ 50,000	\$ -	

Project Name RIH Security Upgrade on 1 South						Project Budget: \$340,000					
Project Number 6218023						RHD Contribution (Y/N): Y					
Project Manager Maxwell M.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
100%	100%	70%	Y	Y	N	May-17	Dec-17	6	Feb-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 February 2019.											
Issues											
0											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21			FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,171	\$ 43,634	\$ 268,479	\$ 69,350	\$ -	\$ -	\$ -	\$ -	\$ 340,000	\$ -	\$ -	

Project Name KPC Lab Renovation/Expansion/Relocation						Project Budget: \$200,000					
Project Number 6218024						RHD Contribution (Y/N): Y					
Project Manager Ev K.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	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 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
\$ 3,600	\$ 32,040	\$ 142,033	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,633	\$ 54,367	\$ -	

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

Project Name RIH PCT ACE						Project Budget: \$9,949,299			
Project Number 6218182						RHD Contribution (Y/N): Y			
Project Manager Lise P.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
0%	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
To implement Advanced Clinical Standardization & Optimization (ACSO) in the Patient Care Tower in Kamloops. This is a sub project of Project #6217218 - RIH PCT.									
Progress									
Project Manager is in process of developing project schedule to align with RIH Patient Care Tower project development.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 47,650	\$ 860,290	\$ 1,428,454	\$ 2,874,069	\$ 5,599,127	\$ -	\$ -	\$ 9,949,299	\$ -	\$ -

Project Name KUF Urgent Family Care and Teaching Centre						Project Budget: \$2,430,000			
Project Number 6218204						RHD Contribution (Y/N): Y			
Project Manager Corinne G.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	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	Projected			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: \$300,000					
Project Number 6218241						RHD Contribution (Y/N): N					
Project Manager Ev K.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	87%	Y	Y	N	Jan-18	May-18	2	Jan-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; delivery and installation for doors required on 3 West. Contractor is preparing O&M manuals.											
Issues											
None.											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 15,424	\$ 92,451	\$ 284,576	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -

Project Name RIH Elevator Modernization						Project Budget: \$850,000					
Project Number 6218252						RHD Contribution (Y/N): Y					
Project Manager Maxwell M.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	0%	0	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 Feb 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											
The construction tender closed in early January 2019. The bids came back significantly over-budget. A detailed review by the Project Team and the Quantity Surveyor did not produce a successful resolution to meet the budget constraints. The tender was subsequently cancelled and a revised strategy is being developed. The work will be re-tendered in Feb 2019.											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 753	\$ 20,978	\$ 146,413	\$ 702,834	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ -

Project Name KUF Urgent Family Care General Radiography System						Project Budget: \$970,000					
Project Number 6218274						RHD Contribution (Y/N): Y					
Project Manager Shane H.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	70%	Y	Y	N	Apr-16	Aug-18	2	Mar-19		
Scope											
A General Radiography System will be added to the existing RIH Medical Imaging unit to support the patients being served by the Urgent Family Care Centre and Family Teaching Centre. The project will renovate the existing room 4 (currently used for administrative purposes) to create a suitable control room, add a had hygiene sink and add the required infrastructure to support the equipment and work flow. This is a sub project of #6218204 - KUF Urgent Family Care & Teaching Centre.											
Progress											
Construction is ongoing and is projected to be complete on March 1st, 2019 with the Siemens General Radiology equipment to follow as scheduled on March 9th, 2019. The next construction meeting is scheduled on Feb 6th, 2019.											
Issues											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 269,696	\$ 932,000	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 970,000	\$ -	\$ -

Project Name OEC Nurse Call						Project Budget: \$613,000					
Project Number 6219000						RHD Contribution (Y/N): Y					
Project Manager James D.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	20%	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											
Site investigation and schematic design have started. Kick-off meeting to review schematic design is scheduled for February 1st, 2019. Tender documents to be complete by late February 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
\$ -	\$ 6	\$ 20,000	\$ 593,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 613,000	\$ -	\$ -

Project Name MER Generator and Automatic Transfer Switch Replacement						Project Budget: \$550,000					
Project Number 6219001						RHD Contribution (Y/N): Y					
Project Manager Shane H.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	95%	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											
The new replacement generator and fuel tank have been placed on the new exterior concrete slab and all electrical connections have been made to the current infrastructure. Basic training has been supplied to IH plant services staff however a more complete training is being planned for late January 2019. The consultant is currently generating the final deficiency list and documentation is being prepared for close out.											
Issues											
None.											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 320,723	\$ 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	5%	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 will begin the week of January 21st, 2019 with a detailed site review by the consultants. Bi-weekly meetings are planned at the beginning of this project, as significant planning is required to develop the design and phasing plan to minimize the operational impacts.											
Issues											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 4,661	\$ 90,031	\$ 2,747,969	\$ 1,162,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -

Project Name		RIH General Radiographic System - digital					Project Budget:		\$860,000		
Project Number		6219003					RHD Contribution (Y/N):		Y		
Project Manager		Shane H.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	95%	0%	0	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 are complete and are being costed by our cost consultant (QS) to verify that the project fits within the approved budget. The design will be advanced to the tender stage if on budget, which is expected to be completed by Mid February 2019. Note that construction phase will not commence until the renovation that is currently underway for the Urgent Care General Radiography system in DI room #4 (Project number: 6218274) is complete.											
Issues											
The start of construction has been revised to align with completion of the Urgent Care General Radiography system in DI room #4 (Project number: 6218274). This is being done to minimize operational impacts in the department.											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 24,658	\$ 279,450	\$ 580,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 860,000	\$ -	\$ -

Project Name		RIH SPECT CT					Project Budget:		\$1,331,000		
Project Number		6219009					RHD Contribution (Y/N):		Y		
Project Manager		Shane H.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
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 is completed and is under review with the Project Team.											
Issues											
0											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 52,812	\$ 601,000	\$ 730,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,331,000	\$ -	\$ -

Project Name		RIH Urology Imaging System - digital					Project Budget:		\$718,000		
Project Number		6219010					RHD Contribution (Y/N):		Y		
Project Manager		Shane H.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
100%	100%	0%	0	Y	Y	Apr-18	Sep-18	2	Feb-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 went out for pricing by contractors on January 24th, 2019. Unfortunately there were no bids submitted so the opportunity will be re-issued.											
Issues											
Due to the fact there were no bidders on the tender close date the project will be delayed while we attempt to get a qualified contractor to complete the required room modifications. The schedule impact will be confirmed once a revised procurement strategy has been developed.											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 132,904	\$ 568,500	\$ 49,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 618,000	\$ 100,000	\$ -

Project Name RIH Medstations, IH-wide Pyxis replacement, Phase 3						Project Budget: \$2,981,000				
Project Number 6219011						RHD Contribution (Y/N): Y				
Project Manager Terry S.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	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 has started and will continue through January 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 2,853,998	\$ 40,000	\$ -	\$ -	\$ -	\$ 2,893,998	\$ 87,002	\$ 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			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	0%	0%	Y	Y	N	Aug-18	Sep-19	0	Sep-19	
Scope										
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 engagement is now underway.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 6,500	\$ 643,500	\$ -	\$ -	\$ -	\$ 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	95%	0%	Y	Y	N	Nov-18	May-19	0	May-19	
Scope										
Renovation of two four bed patient care rooms to create four private patient rooms in the Coronary Care Unit (CCU) located on the Medical Inpatient Unit (7N).										
Progress										
The 95% design package has been completed and approved. The tender package is being prepared and it is anticipated that the tender will be released in Feb 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 94,024	\$ 1,245,976	\$ -	\$ -	\$ -	\$ 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			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	Y	Y	N	Oct-18	Jan-19	1	Feb-19
Scope To replace Walk-in Cooler/Freezer.									
Progress Due to coordinating the availability of the two contractors, the project start was delayed to January 2019. Completion of the work is anticipated in Feb 2019.									
Issues 0									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -

Project Name BAR Fire Sprinkler System						Project Budget: \$236,000			
Project Number 6218000						RHD Contribution (Y/N): Y			
Project Manager Curtis N.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	95%	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 design is being reviewed and the tender package being prepared.									
Issues None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			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	95%	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 design is being reviewed and a tender package being prepared.									
Issues None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 1,513	\$ 123,487	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -

Project Name RIH Hematology Analyzer						Project Budget: \$370,000				
Project Number 6218009						RHD Contribution (Y/N): Y				
Project Manager Clark A.										
% 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										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ -	\$ 370,000	\$ -	\$ -	\$ -	\$ 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			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
0%	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										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ -	

Project Name HLS Chiller						Project Budget: \$395,000				
Project Number 6219196						RHD Contribution (Y/N): Y				
Project Manager Shane H.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	0%	0%	Y	Y	N	Jan-19	May-19	1	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										
The projects approved scope is currently in development and is expected to be completed in late January 2019 to allow for a consultant to be engaged and pre-tender equipment option issued in February 2019.										
Issues										
0										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 135,000	\$ 260,000	\$ -	\$ -	\$ -	\$ 395,000	\$ -	\$ -	

Project Name LYT Heat Pump Recommissioning						Project Budget: \$360,000			
Project Number 6219197						RHD Contribution (Y/N): Y			
Project Manager Shane Herrington									
% 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 initiation documentation and planning underway. Consultant engagement will begin in February 2019.									
Issues									
Return to main Status Report.									
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 Budget: \$3,600,000			
Project Number 6314001						RHD Contribution (Y/N): Y			
Project Manager Steve M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	May-13	Aug-14	5	May-17
Scope									
To perform upgrade required to meet the electrical code and the current CSA standard for an Acute Care facility. In order to meet these standards and the electrical code it is required to replace all of the original 1958 electrical distribution, add a second emergency power generator and replace the automatic transfer switch.									
Progress									
The project is substantially complete as of May 2017. Project has remained open for the removal of the underground fuel tank, which has been removed now and paving is completed. Project will be closed upon processing of final invoices.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,025,061	\$ 61,187	\$ 61,187	\$ -	\$ -	\$ -	\$ -	\$ 3,086,248	\$ 513,752	\$ -

Project Name KBR Medstation Replacement						Project Budget: \$1,018,000			
Project Number 6317006						RHD Contribution (Y/N): Y			
Project Manager Terry S.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	N/A	100%	Y	Y	N	Jun-16	Feb-17	3	May-17
Scope									
To replace the Pyxis 3500 with Omnicell XT platform at KBH and KLH.									
Progress									
Purchase Order for cabinets was modified in February 2017 from the G4 type cabinets to the recently released version of Omnicell XT cabinets. For Kootenay Lake Hospital, cabinets are connected and operating since May 9th, 2017. For Kootenay Boundary Hospital, units are operational since June 27th, 2017. Project is complete, and it will be closed upon processing of final invoices and credits.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,001,144	\$ (18,918)	\$ 3,289	\$ -	\$ -	\$ -	\$ -	\$ 1,004,433	\$ 13,567	\$ (0)

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

Project Name KBH Spect CT						Project Budget: \$1,623,000			
Project Number 6318007						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	95%	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									
95% Design will be complete in January 2019 for user review and cost Consultant's review. Construction tender is anticipated to be released by early 2019. Construction completion is anticipated by spring 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 489,863	\$ 19,945	\$ 70,945	\$ 1,062,192	\$ -	\$ -	\$ -	\$ 1,623,000	\$ -	\$ -

Project Name KBH Urology Imaging System						Project Budget: \$623,000			
Project Number 6318008						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	5%	0%	0	Y	N	Aug-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									
Equipment layout has been completed by the vendor, Siemens. Consultant selection to be complete in early February 2019.									
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	Projected			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 Budget: \$523,000			
Project Number 6318010						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	5%	0%	Y	Y	N	Sep-17	Feb-18	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									
Steam and condensation pipe infrastructure condition report has been developed. Detailed review of the condition assessment report was completed by the Plant Services, and the required work on the system has been prioritized. Design consultant will be engaged as next step.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,999	\$ -	\$ 14,000	\$ 506,001	\$ -	\$ -	\$ -	\$ 523,000	\$ -	\$ -

Project Name SCH Generator Replacement						Project Budget: \$861,000				
Project Number 6318011						RHD Contribution (Y/N): Y				
Project Manager Maxwell M.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	60%	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. We are scheduled to release the tender in mid-February 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 KBH Emergency Department Redevelopment						Project Budget: \$19,050,000				
Project Number 6318053						RHD Contribution (Y/N): Y				
Project Manager Mario C.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	16%	Y	Y	0	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 for the shoring work is underway and has been successful thus far in breaking up the encountered rock while staying within safe vibration limits. Sheet pile installation is now progressing and bulk excavation will proceed once fully installed. Civil work for electrical transformers complete, scheduling with Fortis for placement of the new transformers underway.										
Issues										
Installation of the shoring sheet piles is progressing now that the drilling rig has successfully broken up the cobble layer that was impeding the work. Schedule impacts due to the delays with the shoring installation will be evaluated once these site challenges have been fully addressed and excavation is underway.										
Financial										
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ 383,960	\$ 1,851,066	\$ 5,214,812	\$ 13,451,228	\$ -	\$ -	\$ -	\$ 19,050,000	\$ -	\$ -	

Project Name KBH Boiler Room						Project Budget: \$540,000				
Project Number 6318089						RHD Contribution (Y/N): Y				
Project Manager Ev K.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	0%	Y	Y	N	Feb-18	Mar-19	0	Mar-19	
Scope										
The scope of this project is to install two new dedicated high efficiency domestic hot water boilers and associated storage tank to provide domestic hot water to the facility. The addition of these boilers will allow for the decoupling of the domestic hot water system from the existing steam plant. This project will increase energy efficiency of the domestic hot water production.										
Progress										
The tenders closed early January 2019 and the construction contract and the pre-tendered equipment was awarded to each successful proponent. The construction kick-off meeting is scheduled for January 27th. There is a 9-10 week lead time for the pre-tendered equipment.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY19	FY20	FY21	FY22	FY23				
\$ 437	\$ 22,934	\$ 141,943	\$ 397,620	\$ -	\$ -	\$ -	\$ 540,000	\$ -	\$ -	

Project Name KBH Dishwasher/Conveyor System						Project Budget: \$296,000					
Project Number 6319000						RHD Contribution (Y/N): Y					
Project Manager James D.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	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 is almost complete by consultant. Project kick-off meeting is scheduled for January 30th, 2019. Equipment RFP to be issued end of January 2019.											
Issues											
None.											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 52	\$ 20,152	\$ 275,848	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 296,000	\$ -	\$ -

Project Name SCH Waste Water Treatment Plant						Project Budget: \$360,000					
Project Number 6319001						RHD Contribution (Y/N): Y					
Project Manager Maxwell M.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	90%	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 design consultant has been engaged. The consultant is conducting discharge flow testing and surveying the new septic field location to ensure soil conditions will support the new field. Construction tender is anticipated to be released in winter 2018/19 with the intent of awarding the contractor to begin the work once the snow clears in spring of 2019.											
Issues											
None.											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		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 Budget: \$400,000					
Project Number 6319003						RHD Contribution (Y/N): Y					
Project Manager Maxwell M.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	0%	0%	0	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 work will begin in March 2019. Completion of the work is anticipated in fall 2019.											
Issues											
Structural and HVAC conflicts with the planned location for the secure room have delayed progress on the design and planning. An alternative location has been determined and work is now progressing with a revised target to complete the work in fall 2019.											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		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 Budget: \$465,000			
Project Number 6319004						RHD Contribution (Y/N): Y			
Project Manager James D.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	20%	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									
Consultant services have been procured. Schematic design review and kick-off meeting are scheduled for January 30th, 2019. Tender documents to be completed by early April 2019 in alignment with the RFP to issued for the equipment.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 198	\$ 19,698	\$ 445,302	\$ -	\$ -	\$ -	\$ 465,000	\$ -	\$ -

Project Name ALH Emergency Department Renovation						Project Budget: \$2,100,000			
Project Number 6319002						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	90%	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									
The 95% Working Drawing design review and sign-off took place January 24th involving clinical and medical staff. Consultants are finalizing the Issue for Tender documents. Invitation to Bid for General Contractor is scheduled to be released early 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
\$ -	\$ 59,494	\$ 99,691	\$ 2,000,309	\$ -	\$ -	\$ -	\$ 2,100,000	\$ -	\$ 0

Project Name HVL Chiller						Project Budget: \$795,000			
Project Number 6319064						RHD Contribution (Y/N): Y			
Project Manager Maxwell M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
0%	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 will be issued in 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									
0									
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						KBH Pharmacy & Ambulatory Care Project			Project Budget:		\$38,775,000
Project Number						6319067			RHD Contribution (Y/N):		Y
Project Manager						Ev K.					
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
0%	0%	0%	Y	Y	N	Jan-19	TBD	0	TBD		
Scope											
<p>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.</p>											
Progress											
Project initiation is underway. An RFP for consulting services will be issued by March 2019.											
Issues											
Return to main Status Report.											
Financial											
Actuals	Actuals	Projected					Total Actuals	Projected	Variance		
to March 31, 2018	YTD	FY19	FY20	FY21	FY22	FY23	+ Projected	Unspent	to Budget		
\$ -	\$ -	\$ -	\$ 3,267,350	\$ 12,456,700	\$ 9,059,200	\$ 13,991,750	\$ 38,775,000	\$ -	\$ -		