

IHA Capital Projects and Planning Status Report Master Summary - April 2019

Project Number	Project Name/Phase Name	Project Manager	% Complete Status				Substantial Complete Date Mth/Yr	Total Complete Date Mth/Yr	On Time	On Budget	Other Issues	Project Budget	Insight Actuals as of April 25	RHD
			Program	Design	Const.									
	Interior Heart and Surgical Centre Bundled Project													
6110349	KGH IHSC - PICIS Enhanced Surgical Services Systems	Rob L.	75%	N/A	N/A	Mar-17	Mar-17	Y	Y	N		\$ 3,530,296	\$ 3,530,296	CO
6110354	KGH IHSC - Royal/Abbott Surface Parking (Complete)	Doris L.	100%	100%	100%	Dec-12	Feb-14	Y	Y	N		\$ 482,216	\$ 482,216	CO
6110361	KGH IHSC - Rose Ave Entrance & Seismic U/G (Complete)	David F.	100%	100%	100%	Oct-13	Mar-14	N	Y	Y		\$ 2,429,915	\$ 2,429,915	CO
9907151	KGH IHSC - Business Case (Complete)	Nicola H.	100%	N/A	N/A	Sep-09	Sep-09	Y	Y	N		\$ 3,300,000	\$ 3,185,890	CO
9910156	KGH IHSC - IHSC Building	David F.	100%	100%	100%	Apr-15	Apr-17	Y	Y	N		\$ 156,676,886	\$ 156,676,886	CO
9910157	KGH IHSC - Clinical Support Building (Dr. W. A. Bldg) (Complete)	Doris L.	100%	100%	100%	May-12	Apr-17	Y	Y	N		\$ 36,605,581	\$ 36,605,581	CO
9910158	KGH IHSC - Royal Building	David F.	100%	100%	100%	Dec-17	Mar-18	Y	Y	N		\$ 21,860,593	\$ 21,860,593	CO
9910159	KGH IHSC - Centennial Bldg Infusion Health (Complete)	David F.	100%	100%	100%	May-12	Oct-12	Y	Y	N		\$ 33,211,251	\$ 33,211,251	CO
9910160	KGH IHSC - Centennial Building IH (Complete)	Brent K.	100%	100%	100%	Sep-15	Nov-15	Y	Y	N		\$ 2,105,409	\$ 2,105,409	CO
9910161	KGH IHSC - Strathcona Building	David F.	100%	100%	100%	Nov-18	Dec-18	Y	Y	N		\$ 96,402,417	\$ 50,924,372	CO
9911144	KGH IHSC - Acquisition (Complete)	Doug L.	100%	N/A	N/A	Jul-11	Jul-11	Y	Y	N		\$ 23,465	\$ 23,465	CO
	Cariboo Chilcotin (CC)													
6217008	CMH CT Scanner	Shane H.	N/A	100%	95%	Feb-19	Jul-19	Y	Y	N		\$ 1,819,000	\$ 1,685,844	CC
6217009	CMH General Radiographic System	Shane H.	N/A	100%	100%	May-18	Dec-18	Y	Y	N		\$ 547,000	\$ 489,596	CC
6218275	OMH Admitting/Triage Patient Area Renovation	Shane H.	100%	100%	95%	May-19	Jun-19	Y	Y	N		\$ 297,000	\$ 137,867	CC
6218277	CMH Redevelopment Project - Business Plan	Brian M.	100%	N/A	N/A	Apr-19	May-19	Y	Y	N		\$ 1,200,000	\$ 911,557	CC
6219006	CMH/OMH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	100%	90%	Jan-19	May-19	Y	Y	N		\$ 574,000	\$ 557,180	CC
	Central Okanagan (CO)													
6114175	KGH Hybrid OR	Brian M.	N/A	100%	99%	Aug-15	Jun-19	Y	Y	N		\$ 4,100,000	\$ 3,373,544	CO
6118008	KGH Medstations, IH-wide Pyxis Replacement, Phase 2	Terry S.	100%	100%	95%	Jun-18	Jun-19	Y	Y	N		\$ 4,161,000	\$ 3,924,954	CO
6118024	TLM Generator Replacement	Maxwell M.	N/A	100%	95%	Apr-19	Jun-19	Y	Y	N		\$ 561,000	\$ 352,025	CO
6118165	CPC Central Okanagan Wellness Centre	Lucas M.	100%	100%	99%	Mar-18	Jun-19	Y	Y	N		\$ 900,000	\$ 825,737	CO
6118214	WHC Leasehold Improvements	Neel C.	N/A	15%	0%	Sep-19	Nov-19	Y	Y	0		\$ 750,000	\$ 22,885	CO
6118229	KGH Surface Parking	David F.	N/A	25%	0%	TBD	TBD	Y	Y	N		\$ 1,350,000	\$ 38,634	CO
6119002	KGH Pediatrics 4 South Renovation	James D.	N/A	0%	0%	Dec-19	Feb-20	Y	Y	N		\$ 153,554	\$ -	CO
6119008	KGH Electrophysiology (EP) Lab Equipment	James D.	N/A	15%	10%	Jun-20	Aug-20	Y	Y	N		\$ 2,539,250	\$ 263,793	CO
6119149	KGH 3 West Medical Inpatient Nursing Unit Renovation	James D.	N/A	15%	0%	Sep-19	Nov-19	Y	Y	N		\$ 250,000	\$ 8,368	CO
6119195	CPH Surgical Optimization Clinic - Leasehold Improvements	James D.	N/A	100%	95%	May-19	Jun-19	Y	Y	N		\$ 387,000	\$ 287,653	CO
6119224	KGH Steam Boiler Plant	James D.	N/A	0%	0%	Mar-20	Jun-20	Y	Y	N		\$ 630,000	\$ 4	CO
6120002	KGH Monitoring System, Physiological	James D.	N/A	0%	0%	TBD	TBD	Y	Y	N		\$ 913,000	\$ -	CO
6120003	KGH Spect CT	Ev K.	N/A	0%	0%	TBD	TBD	Y	Y	N		\$ 1,823,000	\$ -	CO
	Kootenay East (KE)													
6417000	FWG Generator and Transfer Switch	Mario C.	N/A	100%	100%	Aug-18	Dec-18	Y	Y	N		\$ 447,000	\$ 423,252	KE
6417053	EKH MRI	Mario C.	N/A	100%	99%	May-18	Jun-19	Y	Y	N		\$ 5,650,000	\$ 5,552,285	KE
6418002	CVH General Radiographic System	Mario C.	N/A	95%	0%	Oct-19	Dec-19	0	Y	N		\$ 953,000	\$ 35,485	KE
6418003	EKH Chemistry/Immunochemistry Analyzer	Mario C.	N/A	0%	0%	Jun-19	Aug-19	Y	Y	N		\$ 322,000	\$ -	KE
6418005	EKH Urology Imaging System	Mario C.	N/A	15%	0%	Jun-19	Aug-19	Y	Y	N		\$ 623,000	\$ 120,443	KE
6418010	EKH Biomed Department Renovation	Mario C.	N/A	90%	0%	Sep-19	Nov-19	0	Y	N		\$ 491,000	\$ 26,571	KE
6418072	GOL Biomass Boiler Retrofit	Shane H.	N/A	100%	80%	Jun-19	Jul-19	Y	Y	N		\$ 1,390,000	\$ 880,843	KE
6419076	EKH/CPH Medstations, IH-Wide Pyxis Replacement, Phase 4	Terry S.	N/A	0%	0%	TBD	TBD	Y	Y	N		\$ 1,295,000	\$ 963,001	KE
6420000	EKH Pharmacy Renovation	Mario C.	0%	0%	0%	TBD	TBD	Y	Y	N		\$ 1,450,000	\$ -	KE
6420001	EKH Kitchen Waste Disposal and Conveyor System	Mario C.	N/A	0%	0%	TBD	TBD	Y	Y	N		\$ 300,000	\$ -	KE
6419089	CLH Healing Gardens	Lucas M.	N/A	0%	0%	Oct-19	Dec-19	Y	Y	N		\$ 263,449	\$ 263,449	KE
	North Okanagan Columbia Shuswap (NOCS)													
6214233	QVH Helipad	Lucas M.	100%	100%	99%	Jan-18	Jul-19	Y	Y	N		\$ 623,595	\$ 609,514	NOCS
6218006	BSP Walk-In Cooler/Freezer	Shane H.	N/A	100%	100%	Nov-18	Dec-18	Y	Y	N		\$ 170,000	\$ 135,127	NOCS
6118010	VJH Integrated Chemistry/Immunochemistry Analyzer	Lucas M.	N/A	0%	0%	Jun-19	Aug-19	Y	Y	N		\$ 322,000	\$ -	NOCS
6118026	VJH HVAC Upgrade	Martin D.	N/A	80%	0%	Sep-19	Nov-19	Y	Y	N		\$ 600,000	\$ 1,385	NOCS
6118134	VJH MRI	Martin D.	100%	100%	30%	Jul-19	Sep-19	Y	Y	N		\$ 7,100,000	\$ 3,419,405	NOCS
6118213	VJH Equipment for 5th OR	David F.	N/A	100%	100%	Jun-18	Aug-18	Y	Y	N		\$ 1,676,524	\$ 1,274,426	NOCS
6119005	VJH Autopsy Suite/Morgue Update - Planning	Jared F.	100%	N/A	N/A	Feb-19	Mar-19	Y	Y	N		\$ 150,000	\$ 36,091	NOCS
6219012	SLH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	100%	90%	Jan-19	Jun-19	Y	Y	N		\$ 489,000	\$ 444,002	NOCS
6119169	VJH MDR Redesign & Expansion	Martin D.	N/A	0%	0%	TBD	TBD	Y	Y	N		\$ 2,010,000	\$ -	NOCS
6119007	VJH Urology Imaging System - digital	Martin D.	N/A	N/A	100%	Jan-19	May-19	Y	Y	N		\$ 758,000	\$ 707,114	NOCS
6220096	QVH Chiller Replacement	Shane H.	N/A	0%	0%	Nov-19	Jan-20	Y	Y	N		\$ 823,000	\$ -	NOCS
6119234	VJH Medstations, IH-wide Pyxis Replacement, Phase 4	Terry S.	N/A	0%	0%	TBD	TBD	Y	Y	N		\$ 2,939,000	\$ 2,015,009	NOCS
6120006	VJH Monitoring System, Physiological	Martin D.	N/A	0%	0%	TBD	TBD	Y	Y	N		\$ 286,000	\$ -	NOCS
6220000	SLH Monitoring System, Physiological	Neel C.	N/A	0%	0%	TBD	TBD	Y	Y	N		\$ 179,000	\$ -	NOCS
6220001	QVH Elevator Modernization	Shane H.	N/A	0%	0%	TBD	TBD	Y	Y	N		\$ 280,000	\$ -	NOCS
6220002	QVH Emergency Generator	Shane H.	N/A	0%	0%	TBD	TBD	Y	Y	N		\$ 4,950,000	\$ -	NOCS
6220006	SAC Leasehold Improvements	Neel C.	0%	0%	0%	TBD	TBD	Y	Y	N		\$ 600,000	\$ -	NOCS
6220007	SLH Pharmacy Renovation	Ev K.	0%	0%	0%	TBD	TBD	Y	Y	N		\$ 1,080,000	\$ -	NOCS
	Okanagan Similkameen (OS)													
6115193	PRH Patient Care Tower	Brent K.	100%	100%	99%	Dec-18	TBD	Y	Y	N		\$ 258,870,918	\$ 242,700,251	OS
6117190	PRH Patient Care Tower Equipment	Randy W.	N/A	85%	85%	Feb-19	TBD	Y	Y	N		\$ 20,815,000	\$ 15,592,758	OS
6117212	PRH Patient Care Tower Phase 2 Reno	Brent K.	N/A	85%	0%	TBD	Apr-21	Y	Y	N		\$ 22,681,082	\$ 9,306	OS
6117247	PRH MRI	Randy W.	100%	100%	80%	Mar-19	Sep-19	Y	Y	Y		\$ 3,300,000	\$ 2,629,068	OS
6118013	PRH Integrated Chemistry/Immunochemistry Analyzer	Lucas M.	N/A	0%	0%	Jun-19	Aug-19	Y	Y	N		\$ 322,000	\$ -	OS
6118023	PRH Various Infrastructure Projects	David F.	N/A	85%	30%	Oct-19	Nov-19	Y	Y	N		\$ 3,500,000	\$ 1,225,906	OS
6118025	TCC Generator Upgrade	Maxwell M.	N/A	100%	99%	Apr-19	May-19	Y	Y	N		\$ 570,000	\$ 382,827	OS
6118128	PRH Nuclear Medicine, SPECT-CT	Randy W.	100%	100%	100%	Apr-19	Apr-19	Y	Y	N		\$ 1,400,000	\$ 1,283,431	OS
6119001	SOG Renovation of Emergency Department, Triage and Admitting	Ev K.	100%	100%	0%	Nov-19	Dec-19	Y	Y	N		\$ 1,250,000	\$ 112,115	OS
6119004	SSH General Radiographic System	Maxwell M.	100%	100%	0%	Jul-19	Aug-19	Y	Y	N		\$ 511,000	\$ 36,302	OS
6119222	PRH Café Renovations	Michael M.	N/A	100%	100%	Apr-19	May-19	Y	Y	N		\$ 170,763	\$ 52,146	OS
6119223	SSH Chiller	Maxwell M.	N/A	100%	0%	Jun-19	Aug-19	Y	Y	N		\$ 330,000	\$ 6,978	OS
6120000	PRH Expansion of Oncology Unit & Relocation of Medical Records - Planning	Jared F.	0%	0%	N/A	Mar-20	Apr-20	Y	Y	N		\$ 100,000	\$ -	OS
	Thompson (T)													
6217187	MER Emergency Department Renovation	Shane H.	100%	100%	100%	Mar-19	May-19	Y	Y	N		\$ 6,430,000	\$ 5,714,178	T
6217218	RIH Patient Care Tower	Brent K.	100%	0%	0%	Feb-21	TBD	Y	Y	N		\$ 317,766,122	\$ 41,552,705	T
6218181	RIH Patient Care Tower - Equipment	Brent K.	N/A	0%	0%	TBD	TBD	Y	Y	N		\$ 25,834,757	\$ 9,323	T
6218182	RIH PCT ACE	Brent K.	0%	0%	0%	TBD	TBD	Y	Y	N		\$ 9,949,299	\$ 1,492,938	T
6220097	OEC Relocation of Plant Services	Brent K.	0%	0%	0%	TBD	TBD	Y	Y	N		\$ 150,000	\$ -	T
6218010	RIH Integrated Chemistry/Immunochemistry Analyzer (x2)	Lucas M.	N/A	0%	0%	Jun-19	Aug-19	Y	Y	N		\$ 644,000	\$ -	T
6218016	LH Air Handling Unit Replacement	Shane H.	N/A	100%	100%	Mar-19	Mar-19	Y	Y	N		\$ 207,000	\$ 169,041	T
6218017	LH Biomass Boiler Retrofit	Shane H.	N/A	100%	100%	Dec-18	May-19	Y	Y	N		\$ 1,180,000	\$ 1,163,763	T
6218018	MER Boiler Replacement (x2)	Shane H.	N/A	100%	100%	May-18	Dec-18	Y	Y	N		\$ 486,000	\$ 421,638	T
6218019	OEC Generator and Switchgear Upgrade	James D.	N/A	95%	0%	Aug-19	Oct-19	Y	Y	N		\$ 1,900,000	\$ 82,168	T
6218022	RIH Microbiology Lab Renovation	Maxwell M.	100%	100%	15%	Jul-19	Sep-19	0	Y	N		\$ 1,000,000	\$ 243,599	T

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 April 25	RHD
			Program	Design	Const.								
6218023	RIH Security Upgrade on 1 South	Maxwell M.	100%	100%	95%	May-19	Jul-19	0	Y	N	\$ 340,000	\$ 235,952	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	\$ 2,405,854	T
6218241	RIH Bed Relocation	Ev K.	N/A	100%	97%	Mar-19	May-19	Y	Y	N	\$ 300,000	\$ 240,800	T
6218252	RIH Elevator Modernization	Maxwell M.	N/A	100%	0%	Nov-19	Mar-20	0	0	N	\$ 850,000	\$ 22,226	T
6218274	KUF Urgent Family Care General Radiography System	Shane H.	N/A	100%	100%	Apr-19	May-19	Y	Y	N	\$ 970,000	\$ 710,292	T
6219000	OEC Nurse Call	James D.	N/A	95%	0%	Oct-19	Nov-19	Y	Y	N	\$ 613,000	\$ 13,512	T
6219001	MER Generator and Automatic Transfer Switch Replacement	Shane H.	N/A	100%	99%	Dec-18	May-19	Y	Y	N	\$ 550,000	\$ 442,697	T
6219002	PON HVAC Upgrades	Shane H.	N/A	50%	0%	Sep-20	Nov-20	Y	Y	N	\$ 4,000,000	\$ 93,528	T
6219003	RIH General Radiographic System - digital	Neel C.	N/A	100%	0%	Jul-19	Aug-19	Y	Y	N	\$ 860,000	\$ 34,984	T
6219009	RIH Spect CT	Neel C.	N/A	50%	0%	Dec-19	Feb-20	Y	N	N	\$ 1,331,000	\$ 52,812	T
6219010	RIH Urology Imaging System - digital	Shane H.	100%	100%	0%	Aug-19	Sep-19	Y	Y	N	\$ 718,000	\$ 464,632	T
6219011	RIH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	75%	50%	Jan-19	Jun-19	Y	Y	N	\$ 2,981,000	\$ 2,578,956	T
6219159	RIH Colonoscopy Room Conversion	Martin D.	N/A	0%	0%	Sep-19	Oct-19	Y	Y	N	\$ 1,200,000	\$ 31,198	T
6219164	RIH Coronary Care Unit	James D.	N/A	100%	0%	Jul-19	Sep-19	0	Y	N	\$ 1,340,000	\$ 137,525	T
6219098	CLW Walk-in Cooler/Freezer	Curtis N.	N/A	100%	100%	Mar-19	Apr-19	Y	Y	N	\$ 150,000	\$ 116,386	T
6218000	BAR Fire Sprinkler System	Curtis N.	N/A	100%	0%	Jul-19	Sep-19	Y	Y	N	\$ 236,000	\$ 11,982	T
6218001	RIH Fire Sprinkler System Replacement	Clarke A.	N/A	100%	0%	Jul-19	Sep-19	Y	Y	0	\$ 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	\$ 353,239	T
6219167	RIH Outside Steel Stairs	Clarke A.	N/A	100%	95%	Mar-19	May-19	Y	Y	N	\$ 115,000	\$ 100,393	T
6219196	HLS Chiller	Shane H.	N/A	100%	20%	May-19	Jun-19	Y	Y	N	\$ 395,000	\$ 13,063	T
6219197	LYT Heat Pump Recommissioning	Martin D.	N/A	0%	0%	Mar-20	May-20	Y	Y	N	\$ 360,000	\$ -	T
6220004	LIH MDR Upgrade	Martin D.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 700,000	\$ -	T
6220005	RIH Pharmacy Renovation	James D.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 1,500,000	\$ -	T
	West Kootenay Boundary (WKB)												
6317006	KBR Medstations Replacement	Terry S.	100%	N/A	100%	May-17	Apr-18	Y	Y	N	\$ 1,018,000	\$ 998,337	WKB
6318006	KBH Integrated Chemistry/Immunochemistry Analyzer	Mario C.	N/A	0%	0%	Jun-19	Aug-19	Y	Y	N	\$ 322,000	\$ -	WKB
6318007	KBH Spect CT	Mario C.	N/A	100%	0%	Sep-19	Nov-19	0	Y	N	\$ 1,623,000	\$ 537,799	WKB
6318008	KBH Urology Imaging System	Mario C.	N/A	20%	0%	May-19	Jul-19	Y	Y	N	\$ 623,000	\$ 123,343	WKB
6318010	KBH Steam and Condensate Line Replacement	Mario C.	N/A	25%	0%	May-19	Jul-19	Y	Y	N	\$ 523,000	\$ 3,005	WKB
6318011	SCH Generator Replacement	Maxwell M.	N/A	100%	0%	May-19	Jun-19	Y	Y	N	\$ 861,000	\$ 38,542	WKB
6318053	KBH Emergency Department Redevelopment	Mario C.	N/A	100%	22%	Dec-19	Mar-20	0	Y	N	\$ 19,050,000	\$ 4,480,637	WKB
6318089	KBH Boiler Room	Ev K.	N/A	100%	40%	Jul-19	Sep-19	Y	Y	N	\$ 625,000	\$ 218,850	WKB
6319000	KBH Dishwasher/Conveyor System	James D.	N/A	20%	0%	Oct-19	Dec-19	0	Y	N	\$ 296,000	\$ 3,682	WKB
6319001	SCH Waste Water Treatment Plant	Maxwell M.	N/A	100%	0%	Jun-19	Jul-19	Y	Y	N	\$ 360,000	\$ 46,839	WKB
6319002	ALH Emergency Department Renovation	Ev K.	100%	100%	10%	Nov-19	Jan-20	Y	Y	N	\$ 2,100,000	\$ 119,512	WKB
6319003	BDH Secure Room	Maxwell M.	N/A	25%	0%	Oct-19	Dec-19	Y	Y	N	\$ 400,000	\$ 201	WKB
6319004	KBH Waste and Cardboard Compactors	James D.	N/A	40%	0%	Jul-19	Sep-19	Y	Y	0	\$ 465,000	\$ 3,999	WKB
6319064	HVL Chiller	Maxwell M.	N/A	100%	0%	May-19	Aug-19	Y	Y	N	\$ 795,000	\$ 1,112	WKB
6319067	KBH Pharmacy & Ambulatory Care Project	Ev K.	N/A	5%	0%	Dec-22	Mar-23	Y	Y	N	\$ 32,775,000	\$ 633	WKB
6319074	KBH Ambulatory Care 2nd Floor	Mario C.	N/A	20%	0%	TBD	TBD	Y	Y	N	\$ 6,000,000	\$ -	WKB
6319076	CDH Primary Care Network Renovation	Neel C.	N/A	20%	0%	Sep-19	Nov-19	Y	Y	N	\$ 350,000	\$ 3,962	WKB
6320000	KLH Relocation of Oncology Department - Planning	Jared F.	0%	0%	N/A	Feb-20	Mar-20	Y	Y	N	\$ 50,000	\$ -	WKB
6320001	BDH Medical Vacuum System	Kevin T.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 275,000	\$ -	WKB
6320002	KBH Window Replacement in Daly Pavilion	Mario C.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 775,000	\$ -	WKB
6320003	BDH Security Upgrade	Maxwell M.	N/A	25%	0%	Oct-19	Dec-19	Y	Y	N	\$ 190,000	\$ -	WKB
6320004	KBH Monitoring System, Physiological	Mario C.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 684,000	\$ -	WKB
6320005	KLH Waste and Cardboard Compactor	Mario C.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 324,000	\$ -	WKB
6320006	KLH General Radiographic System - Digital	Mario C.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 965,000	\$ -	WKB
	Property Purchases												
OK	Property Purchases	Doug L.									\$ 717,000	\$ 25,000	CO

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
5	Cariboo Chilcotin	\$4,437,000	\$3,782,042
13	Central Okanagan	\$18,517,804	\$9,097,599
11	Kootenay East	\$13,184,449	\$8,265,330
18	North Okanagan Columbia Shuswap	\$25,036,119	\$8,642,073
10	Okanagan Similkameen	\$11,453,763	\$5,728,773
30	Thompson	\$34,281,000	\$15,855,931
24	West Kootenay Boundary	\$71,449,000	\$6,580,455
111	Sub-total: Active Routine Capital Projects	\$178,359,135	\$57,952,203
11	Interior Heart & Surgical Centre	\$356,628,029	\$311,035,875
3	Pentiction Regional Hospital Patient Care Tower	\$302,367,000	\$258,302,315
4	Royal Inland Hospital Patient Care Tower	\$353,700,178	\$43,054,965
18	Sub-total: Active P3 Projects	\$1,012,695,207	\$612,393,156
129	Total Active Projects	\$1,191,054,343	\$670,345,359
1	Total Property Purchases	\$717,000	\$25,000
0	Total Completed Projects	\$0	\$0
130	Grand Total	\$1,191,771,343	\$670,370,359

Project Name Project Number Project Manager						KGH IHSC - Strathcona Building 9910161 David F.				Project Budget: \$96,402,417		
						RHD Contribution (Y/N): Y						
		% Complete Status					Start Date		Substantial Completion			
Programming	Design	Const.	On Time	On Budget	Other Issues				Original	Rev. #	Revised	
100%	100%	100%	Y	Y	N		Jan-10	Sep-17	1		Nov-18	
Scope This project is part of the Interior Heart and Surgical Centre Project (IHSC) and is for the renovation of the Strathcona building at the Kelowna General Hospital. The existing surgical operating rooms of the second floor of the Strathcona building will be relocated into the new IHSC building, and in turn the vacated space will be renovated for the programmed Cardiac Inpatient and Coronary Care Units. The first floor of the Strathcona building that is vacated by the CSR and existing Cath Lab are proposed to be renovated to accommodate the Support Services Departments such as Materials Management, Laundry, Clinical Nutrition, and Pharmacy.												
Progress 1. Strathcona Level 2: Work is complete and the unit is now operational. 2. M&E Upgrade: System upgrade work is 100 % complete minor deficiencies still to be completed, major shut downs are completed. 3. Strathcona Level 1 old MDR/Cath lab - is complete and occupied, minor deficiency items.												
Issues None.												
Financial												
Actuals to March 31, 2019		Actuals YTD		FY20	FY21	Projected FY22		FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 51,171,981	\$ -	\$ 200,000	\$ 45,030,436	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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Project Name		CMH CT Scanner					Project Budget:		
Project Number		6217008					RHD Contribution (Y/N):		
Project Manager		Shane H.					Y		
% Complete Status							Substantial Completion		
Programming	Design	Const.	On Time	On Budget	Other Issues	Start Date	Original	Rev. #	Revised
N/A	100%	95%	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 project within the Imaging department is now complete. The reinstallation of the General Radiographic equipment is being planned for late May 2019 and the open to patient date is planned for early July 2019 following a detailed evaluation of the reinstalled Phillips equipment. Record drawings and project closing documents are in progress. Project will close upon processing of final invoices.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected
\$ 1,693,792	\$ (7,948)	\$ 125,208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,819,000
									\$ -
									\$ (0)

Project Name		CMH General Radiographic System					Project Budget:		
Project Number		6217009					RHD Contribution (Y/N):		
Project Manager		Shane H.					Y		
% Complete Status							Substantial Completion		
Programming	Design	Const.	On Time	On Budget	Other Issues	Start Date	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, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected
\$ 492,687	\$ (3,091)	\$ 54,313	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 547,000
									\$ -
									\$ 0

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						Start Date	Substantial Completion		
Programming	Design	Const.	On Time	On Budget	Other Issues		Original	Rev. #	Revised
100%	100%	95%	Y	Y	N	Apr-18	Jul-18	5	May-19
Scope									
This project will improve patient care by providing health care staff a direct line of sight into the Emergency Department waiting area. The renovation will include improved signage and greater privacy for patients when they present to the Emergency Department.									
Progress									
Final stages of construction work continues on site with substantial completion and planned move-in date scheduled for summer 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 73,537	\$ 64,330	\$ 223,463	\$ -	\$ -	\$ -	\$ -	\$ 297,000	\$ -	\$ (0)

Project Name Project Number Project Manager			CMH Redevelopment Project - Business Plan 6218277 Brian M.				Project Budget: \$1,200,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	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									
CMH Redevelopment Business Plan was submitted to Ministry of Health on April 17th, 2019 for their review and approval considerations.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 894,667	\$ 16,890	\$ 188,290	\$ -	\$ -	\$ -	\$ -	\$ 1,082,957	\$ 117,043	\$ 0

Project Name			CMH/OMH Medstations, IH-wide Pyxis replacement, Phase 3 6219006 Terry S.				Project Budget: \$574,000			
Project Number							RHD Contribution (Y/N): Y			
Project Manager										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	90%	Y	Y	N	Jul-18	Jan-19	0	Jan-19	
Scope										
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Cariboo Memorial Hospital and 100 Mile District General Hospital and is classified as Phase 3 for 2018/19 as part of the entire IH rollout.										
Progress										
The Omnicell cabinets arrived in August 2018. Staff training is complete. Implementation is complete. Processes are being worked on.										
Issues										
None.										
<div>Return to main Status Report.</div>										
Financial										
Actuals to March 31, 2019	Actuals YTD		FY20	FY21	Projected FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 557,180	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 557,180	\$ 16,820	\$ 0

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Project Name KGH Hybrid OR Project Number 6114175 Project Manager Brian M.						Project Budget: \$4,100,000 RHD Contribution (Y/N): N			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	Mar-13	Mar-15	3	Aug-15
Scope									
To design and construct a Hybrid Operating Room (OR) at IHSC. The Hybrid OR integrates digital imaging diagnostics, radiological, catheterization and surgical capabilities in one suite under the control of the surgical team.									
Progress									
The Hybrid OR has been operational since November 2015. The project has remained open since that time to address the final pieces of medical equipment, the Hemodynamic Monitoring from McKesson. Equipment purchase was delayed due to pending Health Canada approval, which has been received. Hemodynamic monitoring equipment was purchased and installed in June 2018. Other supporting equipment is still outstanding and training will be coordinated with the delivery of equipment.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,373,544	\$ (0)	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 3,383,544	\$ 716,456	\$ (0)

Project Name KGH Medstations, IH-wide Pyxis Replacement, Phase 2 Project Number 6118008 Project Manager Terry S.						Project Budget: \$4,161,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	95%	Y	Y	N	Oct-17	Feb-18	2	Jun-18
Scope									
This newest platform for Automated dispensing cabinets (ADC) for medications (Omniceil G4) has a number of improvements over the older technology. This project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Kelowna General Hospital and is classified as Phase 2 for 2017/18 as part of the entire IH rollout.									
Progress									
Cabinets were delivered in October 2017. Implementation started in December 2017 and it was completed in June 2018. Processes are being worked on. Unloading of medications from PYXIS continues.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,940,266	\$ (15,312)	\$ 166,511	\$ -	\$ -	\$ -	\$ -	\$ 4,106,777	\$ 54,223	\$ 0

Project Name TLM Generator Replacement Project Number 6118024 Project Manager Maxwell M.						Project Budget: \$561,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	95%	Y	Y	N	Apr-17	Jan-18	5	Apr-19
Scope									
This generator, which was originally installed over 35 years ago, is obsolete and in very poor condition. This project is for the installation of a new generator, switchgear and two new transfer switches which will provide the facility with emergency power. In addition, an external enclosure is to be located on a pad on the North side of the facility in close proximity to the existing generator.									
Progress									
The new generator is installed and it is up and running and tied into the building. The only work that remains is to remove the old equipment and complete landscaping around the new generator pad.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 352,025	\$ (0)	\$ 108,975	\$ -	\$ -	\$ -	\$ -	\$ 461,000	\$ 100,000	\$ (0)

Project Name			CPC Central Okanagan Wellness Centre				Project Budget:		
Project Number			6118165				\$900,000		
Project Manager			Lucas M.				RHD Contribution (Y/N):		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	99%	Y	Y	N	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. During post occupancy phase, Issues arose that required several pieces of furniture to be replaced - planned delivery in June 2019. Project will be closed upon processing of final invoices.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD		Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget
		FY20	FY21	FY22	FY23	FY24			
\$ 825,737	\$ 0	\$ 74,263	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ 0

Project Name			WHC Leasehold Improvements				Project Budget:		
Project Number			6118214				\$750,000		
Project Manager			Neel C.				RHD Contribution (Y/N):		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	15%	0%	Y	Y	0	Feb-18	Mar-19	2	Sep-19
Scope									
Current services provided at this site include Home Health and Public Health and with the expansion of space will allow IH to better align specialized community services for MHSU as well as complex medical conditions and/or frailty. This will better support primary and community health care services and will enable IH to host more group therapy and community clinics to ensure service to the growing community of West Kelowna.									
Progress									
The design consulting team has submitted the schematic design drawings for review which have addressed the British Columbia Building Code (Code) issues. A cost report based on the schematic design option will be developed in May 2019.									
Issues									
The existing mezzanine space doesn't meet British Columbia Building Code when used for staff office space, as it was envisioned in the initial planning study. The new design which has addressed these Code issues may have impacts on project budget and schedule, which is currently being evaluated.									
Financial									
Actuals to March 31, 2019	Actuals YTD		Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget
		FY20	FY21	FY22	FY23	FY24			
\$ 22,975	\$ (90)	\$ 462,275	\$ 264,750	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ (0)

Project Name Project Number Project Manager						KGH Surface Parking 6118229 David F.		Project Budget: \$1,350,000 RHD Contribution (Y/N): Y	
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	25%	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. Asbestos assessment is being completed for both properties.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 38,634	\$ (0)	\$ 1,311,366	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	\$ (0)

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

Project Name Project Number Project Manager						KGH Electrophysiology (EP) Lab Equipment 6119008 James D.		Project Budget: \$2,539,250 RHD Contribution (Y/N): N	
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	15%	10%	Y	Y	N	Sep-18	Jun-20	0	Jun-20
Scope									
To provide clinical capability and resources to deliver Electrophysiology (EP) and advanced cardiac heart rhythm/arrhythmia services.									
Progress									
The anaesthetic machine is now on site and the gas scavenging system construction is complete. Converting existing storage space to administrative space for the EP team is progressing. The procurement of the EP lab imaging system is underway. A procurement strategy is being developed to purchase the ancilliary equipment to support the EP lab functions. Prime consultant services were awarded to IBI Architecture and the design kick-off meeting is scheduled for May 16th, 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 263,793	\$ (0)	\$ 2,275,457	\$ -	\$ -	\$ -	\$ -	\$ 2,539,250	\$ -	\$ (0)

Project Name Project Number Project Manager			KGH 3 West Medical Inpatient Nursing Unit Renovation 6119149 James D.				Project Budget: \$250,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	15%	0%	Y	Y	N	Oct-18	Sep-19	0	Sep-19
Scope									
Colonoscopy services at KGH have expanded to complete more volume and reduce waitlists. In order to accommodate this increased volume, a number of medical inpatient beds that were temporarily located in the Gastrointestinal (GI) Lab recovery area needed to be moved to the vacated perinatal space on 3 West in the Strathcona Building. Renovations of 3 West will ensure the unit meets the appropriate care standards for Medical patients.									
Progress									
The existing medical gas infrastructure has been inspected and it has been confirmed that the existing system meets the needs of the revised use of the unit and will not be part of the scope of work. The planning and costing of the work is underway and engagement with user groups to confirm the design. Construction start is anticipated in June 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected
\$ 8,368	\$ -	\$ 241,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
									\$ -
									\$ (0)

Project Name Project Number Project Manager			CPR Surgical Optimization Clinic - Leasehold Improvements 6119195 James D.				Project Budget: \$387,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	95%	Y	Y	N	Nov-18	Mar-19	1	May-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									
Construction is 95% complete with May 27, 2019 as the proposed move in date.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected
\$ 370,618	\$ (82,965)	\$ 16,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 387,000
									\$ -
									\$ 0

Project Name Project Number Project Manager			KGH Steam Boiler Plant 6119224 James D.				Project Budget: \$630,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Jan-19	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									
Prime consultant services were awarded to Building Energy Solutions. Design kick-off meeting is being scheduled for May 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected
\$ 4	\$ (0)	\$ 629,996	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 630,000
									\$ -
									\$ (0)

Project Number Project Manager						KGH Monitoring System, Physiological 6120002 James D.		Project Budget: \$913,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD	
Scope										
Physiological monitoring systems consist of a bedside monitor connected to a central system and the patient. This system continuously monitors the patient's ECG, blood pressure, temperature, and blood oxygen levels among other vital signs. This information is also sent to a central system, which displays all of this information for each patient in real time at the nursing station. This system is replacing a 2010 model in the intensive care unit.										
Progress										
A regional Request for Proposal is being developed by PHSA for the monitoring equipment contracts. The project schedule will be coordinated with the planned RFP dates once confirmed.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 913,000	\$ -	\$ -	\$ -	\$ -	\$ 913,000	\$ -	\$ -	

Project Number Project Manager						KGH Spect CT 6120003 Ev K.		Project Budget: \$1,823,000 RHD Contribution (Y/N): Y					
% Complete Status			Const.	On Time	On Budget	Other Issues	Start Date	Substantial Completion					
Programming	Design	Original						Rev. #	Revised				
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD				
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 2004 Gamma Camera in the medical imaging department.													
Progress													
Project initiation is underway.													
Issues													
None.													
Financial													
Actuals to March 31, 2019		Actuals YTD		Projected				Total Actuals + Projected		Projected Unspent		Variance to Budget	
\$ -		\$ -		\$ 1,823,000		\$ -		\$ -		\$ -		\$ -	

Return to main Status Report.

Project Name Project Number Project Manager						FWG Generator and Transfer Switch 6417000 Mario C.		Project Budget: \$447,000 RHD Contribution (Y/N): N		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	100%	Y	Y	N	Jul-17	Jan-18	6	Aug-18	
Scope										
Replace the over 20-year old generator and transfer switch to accommodate a larger load.										
Progress										
As-built drawings are in review with the consultant and IH. Once approved and final invoices are processed, project will be closed.										
Issues										
None.										
Financial										
Actuals to March 31, 2019		Actuals YTD		Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 423,252	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 423,252	\$ 23,748	\$ (0)	

Project Name Project Number Project Manager						EKH MRI 6417053 Mario C.		Project Budget: \$5,650,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	99%	Y	Y	N	Sep-16	Oct-17	5	May-18	
Scope										
To install Magnetic Resonance Imaging (MRI) machine for the East Kootenay Regional Hospital.										
Progress										
One-year warranty review is complete. Design consultant to forward the review report. Seasonal deficiencies are to be completed in Spring of 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2019		Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 5,562,370		\$ (10,085)	\$ 66,256	\$ -	\$ -	\$ -	\$ -	\$ 5,628,626	\$ 21,374	\$ (0)

Project Name			CVH General Radiographic System				Project Budget:			\$953,000	
Project Number			6418002								
Project Manager			Mario C.				RHD Contribution (Y/N): Y				
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	95%	0%	0	Y	N	Nov-17	Dec-17	5	Oct-19		
Scope											
A General Radiographic System is an x-ray system which includes a table, overhead x-ray tube and wall stand. The system will use a computed radiography cassette as part of a separate digital system that utilizes a photosensitive digital plate rather than film so that the electronic image can be imported directly into the Picture Archiving and Communication System network.											
Progress											
The 95% design has been developed and it is under review by the stakeholders. After receiving design sign-off, tender package will be prepared and released for construction services.											
Issues											
Following the hazardous material abatement of the ceiling in the room to facilitate a proper structural review, there were challenges coordinating a suitable design to upgrade the existing roof slab to support the radiology equipment. A solution was developed but it has delayed the completion of design, requiring the scheduled substantial completion date to be moved to fall 2019.											
Financial											
Actuals		Actuals		Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget	
to March 31, 2019		YTD		FY20	FY21	FY22	FY23				FY24
\$ 30,657	\$ 4,828	\$ 922,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 953,000	\$ -	\$ 0	

Project Name EKH Chemistry/Immunochemistry Analyzer Project Number 6418003 Project Manager Mario C.						Project Budget: \$322,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Jun-17	Dec-17	2	Jun-19
Scope									
This innovative new integrated system is a single main frame chemistry instrument that provides routine and immunochemistry testing on a single platform. This new combined instrument will be replacing a 2001 Immunoassay analyzer and a 2006 Chemistry analyzer in the Clinical Laboratory.									
Progress									
The equipment procurement will be done through a regional Request for Proposal (RFP) to allow standardization across all sites. Design and construction will be aligned with the procurement of equipment.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -

Project Name EKH Urology Imaging System Project Number 6418005 Project Manager Mario C.						Project Budget: \$623,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	15%	0%	Y	Y	N	Sep-17	Jan-18	4	Jun-19
Scope									
This fully digital system allows full-format exposures of the entire area from kidneys to bladder in one single shot with impressive image quality. This unit offers unique unrestricted symmetrical patient access from all four table sides, providing optimal view during all urological procedures. Patient repositioning is no longer necessary. This is replacing a 2007 machine in the Surgical department.									
Progress									
Design meetings and detailed site investigations were completed in early April 2019, Consulting team is completing project design.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 120,443	\$ (0)	\$ 502,557	\$ -	\$ -	\$ -	\$ -	\$ 623,000	\$ -	\$ (0)

Project Name EKH Biomed Department Renovation Project Number 6418010 Project Manager Mario C.						Project Budget: \$491,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	90%	0%	0	Y	N	Sep-17	Feb-18	3	Sep-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									
The 95% design will be completed in May 2019 and construction tender will be released following design approval.									
Issues									
Programming efforts to optimize existing department space and thereby not requiring expanding on the rooftop with significant structural upgrades have delayed the design completion. Final documentation is now being completed and the tender will be released once design receives approval. Completion is now anticipated in late summer 2019.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 26,571	\$ (0)	\$ 462,031	\$ -	\$ -	\$ -	\$ -	\$ 488,602	\$ 2,398	\$ (0)

Project Name GOL Biomass Boiler Retrofit Project Number 6418072 Project Manager Shane H.						Project Budget: \$1,390,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	80%	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									
On site construction work continues and has focused on preparation for the biomass boiler concrete support slab and feed pellet structural steel base. This foundation work is now complete and the biomass plant will be placed in its final location in May 2019 and connections to the existing infrastructure will proceed until around mid-June 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 880,196	\$ 647	\$ 509,804	\$ -	\$ -	\$ -	\$ -	\$ 1,390,000	\$ -	\$ 0

Project Name EKH/CVH Medstations, IH-wide Pyxis Replacement, Phase 4 Project Number 6419076 Project Manager Terry S.						Project Budget: \$1,295,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD
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 East Kootenay Regional Hospital and Creston Valley Hospital and is classified as Phase 4 for 2019/20 as part of the entire IH rollout.									
Progress									
Project initiation is underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 962,446	\$ 555	\$ 243,049	\$ -	\$ -	\$ -	\$ -	\$ 1,205,495	\$ 89,505	\$ (0)

Project Name EKH Pharmacy Renovation Project Number 6420000 Project Manager Mario C.						Project Budget: \$1,450,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
0%	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
The sterile compounding area in the pharmacy department at this site requires upgrading, including new equipment, air filtration, and air flow handling. Effective May 2021, the College of Pharmacists of British Columbia bylaws will require all pharmacies in B.C. to adopt the National Association of Pharmacy Regulatory Authorities model standards for sterile compounding. Compounding allows individual ingredients to be mixed together in personalized strengths and dosages based on a patient's needs.									
Progress									
A Request for Proposal for design consulting services will be issued in May 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 1,000,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 1,450,000	\$ -	\$ -

Project Name			EKH Kitchen Waste Disposal and Conveyor System				Project Budget:		
Project Number			6420001				\$300,000		
Project Manager			Mario C.				RHD Contribution (Y/N):		
							Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
A 1960's pulping disposal system and related piping need to be removed and replaced with a new garburator and venting. Also a new conveyor system needs to be retrofitted to the garburator and 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. The new conveyor table is replacing a 2004 system in the food services department.									
Progress									
Support Services Manager is conducting replacement equipment selection review. Project planning is underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD		Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget
		FY20	FY21	FY22	FY23	FY24			
\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -

Project Name			CLH Healing Gardens				Project Budget:		
Project Number			6419089				\$263,449		
Project Manager			Lucas M.				RHD Contribution (Y/N):		
							N		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	May-19	Oct-19	0	Oct-19
Scope									
Landscaping which involves construction of patio, retaining walls, fencing, benches and pathways.									
Progress									
Phase 1 work is complete. Phase 2 design for the Columbia House Healing Gardens is under review. Phase 2 work is anticipated to be completed over the summer 2019. If fundraising is successful in timely manner, phase 3 work may also be considered for completion in summer 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD		Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget
		FY20	FY21	FY22	FY23	FY24			
\$ -	\$ 263,449	\$ 263,449	\$ -	\$ -	\$ -	\$ -	\$ 263,449	\$ -	\$ -

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Project Name Project Number Project Manager						QVH Helipad 6214233 Lucas M.		Project Budget: \$623,595 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
100%	100%	99%	Y	Y	N	Jul-14	Oct-17	2	Jan-18	
Scope										
To construct a new Helipad which will include a partially covered walkway from the hospital.										
Progress										
The helipad markings will need a repair in spring 2019. The project will be closed once those are complete.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 609,514	\$ (0)	\$ 14,081	\$ -	\$ -	\$ -	\$ -	\$ 623,595	\$ -	\$ (1)	

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										
Project is complete and it will be closed upon processing of final invoices.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 147,888	\$ (12,761)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 147,888	\$ 22,112	\$ (0)	

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	
N/A	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, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -	

Project Name VJH HVAC Upgrade Project Number 6118026 Project Manager Martin D.						Project Budget: \$600,000 RHD Contribution (Y/N): Y			
% Complete Status Programming Design Const. On Time On Budget Other Issues Start Date Substantial Completion Original Rev. # Estimated									
N/A	80%	0%	Y	Y	N	May-17	Mar-18	2	Sep-19
Scope									
Areas like the Pharmacy that have been renovated, struggle at times due to the mix of modern control equipment and old Air Handling Units that don't function effectively together. Scope of work will include upgrade of all remaining panels and supporting equipment to modernize this infrastructure. This upgrade also supports redundancy in the HVAC system.									
Progress									
The mechanical consultant and IH PM have met with Black & McDonald to determine which deficient items will be repaired or replaced to ensure the 11 Air Handling Systems provide dependable service. The specifications for the repairs should be completed in late April 2019 and the work will be completed through several contracts that Black & McDonald will issue to a Mechanical contractor. It's anticipated that this work will be substantially completed by the end of September 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,385	\$ 0	\$ 598,615	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 0

Project Name VJH MRI Project Number 6118134 Project Manager Martin D.						Project Budget: \$7,100,000 RHD Contribution (Y/N): Y			
% Complete Status Programming Design Const. On Time On Budget Other Issues Start Date Substantial Completion Original Rev. # Estimated									
100%	100%	30%	Y	Y	N	Aug-17	Mar-19	1	Jul-19
Scope									
The project scope includes the procurement and installation of a new fixed MRI, including the construction and renovation in an area adjacent to the current Diagnostic Imaging department. This includes the fitting out of a procedure room, control room, exam room, supervisor room, radiologists' reading room, waiting room, change room, nursing station, stretcher transfer area, post biopsy recovery area, washrooms and storage room.									
Progress									
The new exterior concrete wall is complete. The various trades are installing their rough-ins. A 4-week MRI operational commissioning will be required after substantial completion which involves machine testing, certification and staff training. This training will occur in August, 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,411,165	\$ 8,240	\$ 3,688,835	\$ -	\$ -	\$ -	\$ -	\$ 7,100,000	\$ -	\$ (0)

Project Name Project Number Project Manager						VJH Equipment for 5th OR 6118213 David F.		Project Budget: \$1,676,524 RHD Contribution (Y/N): N		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	100%	100%	Y	Y	N	Feb-18	Jun-18	0	Jun-18	
Scope										
To outfit a 5th Operating Room as part of the IH surgical strategy including the purchase and install of an Equipment Management System (Boom/Light) which includes documentation station for server and an Aneasthesia Machine.										
Progress										
The project is complete and it will be closed upon processing of final invoices.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 1,271,054	\$ 3,372	\$ 156,444	\$ -	\$ -	\$ -	\$ -	\$ 1,427,498	\$ 249,026	\$ (0)	

Project Name Project Number Project Manager						VJH Autopsy Suite/Morgue Update - Planning 6119005 Jared F.		Project Budget: \$150,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
100%	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 planning study is complete. Final report containing Schematic Design scope and cost estimate was provided to the VJH Site Leadership Team to begin preparing a Short Form Business Plan to seek approval for implementation. Final project invoices are being processed as received.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 36,091	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,091	\$ 113,909	\$ (0)	

Project Name Project Number Project Manager						SLH Medstations, IH-wide Pyxis replacement, Phase 3 6219012 Terry S.		Project Budget: \$489,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	100%	90%	Y	Y	N	Apr-18	Jan-19	0	Jan-19	
Scope										
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at Shuswap Lake General Hospital and is classified as Phase 3 for 2018/19 as part of the entire IH rollout.										
Progress										
The Omnicell cabinets were received in August 2018. Staff training is complete. Omnicell have been installed. Pyxis units are decommissioned. Processes are being worked on.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 440,543	\$ 3,459	\$ 31,522	\$ -	\$ -	\$ -	\$ -	\$ 472,065	\$ 16,935	\$ 0	

Project Name VJH MDR Redesign & Expansion Project Number 6119169 Project Manager Martin D.						Project Budget: \$2,010,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
This project is part of the IH-wide Surgical Strategy and is for the MDR renovation/expansion in order to optimize space.									
Progress									
Project will initiate after overall surgical strategy initiative for this site is assessed and finalized by project sponsors. Project is on hold until further notice from IH administration.									
Issues									
Project is on hold until overall surgical strategy initiative for this site is assessed and finalized by project sponsors.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,010,000	\$ -

Project Name VJH Urology Imaging System - digital Project Number 6119007 Project Manager Martin D.						Project Budget: \$758,000 RHD Contribution (Y/N): N			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	N/A	100%	Y	Y	N	Dec-18	Dec-18	1	Jan-19
Scope									
This fully digital system allows full-format x-ray exposures of the entire area from kidneys to bladder in one single shot. These units offer access from all four table sides, providing optimal view during all urological procedures. This is replacing a 2009 machine in the surgical department.									
Progress									
Siemens urology table has been installed successfully. Replacement parts for those damaged in shipping were received and installed. Final deficiencies have been addressed. Project will be closed upon processing of final invoices.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 707,114	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 707,114	\$ 50,886	\$ 0

Project Name QVH Chiller Replacement Project Number 6220096 Project Manager Shane H.						Project Budget: \$823,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	0%	0%	Y	Y	N	Jan-19	Nov-19	0	Nov-19
Scope									
The scope of this project will be to replace the chiller and auxiliary equipment with a reliable heat recovery chiller system to provide heating water and pre-heat domestic hot water, thereby aligning with carbon reduction and sustainability goals. This project's 60% portion will be funded through the Ministry of Health's Carbon Neutral Capital Program.									
Progress									
The project's approved scope is currently in development and is expected to be completed in mid-May 2019. Procurement of design consultant is planned to be posted in May 2019. The site design kickoff meeting will follow shortly after engaging design consultant.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 823,000	\$ -	\$ -	\$ -	\$ -	\$ 823,000	\$ -	\$ -

Project Name VJH Medstations, IH-wide Pyxis Replacement, Project Number 6119234 Project Manager Terry S.						Project Budget: \$2,939,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
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 Vernon Jubilee Hospital and is classified as Phase 4 for 2019/20 as part of the entire IH rollout.									
Progress									
Project initiation is underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,015,009	\$ (0)	\$ 896,991	\$ 20,000	\$ -	\$ -	\$ -	\$ 2,932,000	\$ 7,000	\$ (0)

Project Name VJH Monitoring System, Physiological Project Number 6120006 Project Manager Martin D.						Project Budget: \$286,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
Physiological monitoring systems consist of a bedside monitor connected to a central system and the patient. This system continuously monitors the patient's ECG, blood pressure, temperature, and blood oxygen levels among other vital signs. This information is also sent to a central system, which displays all of this information for each patient in real time at the nursing station. This system is replacing a 2010 model in the intensive care unit.									
Progress									
A regional Request for Proposals is being developed by PHSA for the monitoring equipment contracts. The project schedule will be coordinated with the planned RFP dates once confirmed.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 286,000	\$ -	\$ -	\$ -	\$ -	\$ 286,000	\$ -	\$ -

Project Name Project Number Project Manager						SLH Monitoring System, Physiological 6220000 Neel C.		Project Budget: \$179,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD	
Scope										
Physiological monitoring systems consist of a bedside monitor connected to a central system and the patient. This system continuously monitors the patient's ECG, blood pressure, temperature, and blood oxygen levels among other vital signs. This information is also sent to a central system, which displays all of this information for each patient in real time at the nursing station. This system is replacing a 2010 model in the intensive care unit.										
Progress										
A regional Request for Proposals is being developed by PHSA for the monitoring equipment contracts. The project schedule will be coordinated with the planned RFP dates once confirmed.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 179,000	\$ -	\$ -	\$ -	\$ -	\$ 179,000	\$ -	\$ -	

Project Name Project Number Project Manager						QVH Elevator Modernization 6220001 Shane H.		Project Budget: \$280,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD	
Scope										
This project entails the complete modernization of this elevator which is past its life expectancy and the only elevator at the site. Scope of work will include a new controller, fixtures, power unit, door operator and other miscellaneous safety upgrades.										
Progress										
Project scope and schedule are currently under review and the status report will be updated as these details are concluded.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ -	

Project Name Project Number Project Manager						QVH Emergency Generator 6220002 Shane H.		Project Budget: \$4,950,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD	
Scope										
The existing single diesel generator is under sized and is to be replaced with two new redundant emergency generators. The generators will be sized to back up all the essential loads of the hospital. This new electrical system will incorporate a "bumpless" or closed transition automatic transfer switch which will allow the hospital to test the emergency power system on a weekly basis without power interruption to the hospital's normal operations. The work will include a new high voltage electrical service to serve a new 600 volt primary distribution and upgrades to portions of the 208 volt distribution to provide improved reliability of the system.										
Progress										
The short form business plan is under review by Ministry of Health. Project will be initiated following approval of the business plan.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 4,950,000	\$ -	\$ -	\$ -	\$ -	\$ 4,950,000	\$ -	\$ -	

Project Name SAC Leasehold Improvements Project Number 6220006 Project Manager Neel C.						Project Budget: \$600,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
0%	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
To improve access for those with complex medical conditions and/or frailty IH is moving community services within Salmon Arm over the next three years in order to address an upcoming lease termination and take advantage of an opportunity to consolidate programs within the community, addressing current needs and future growth. The move of services also provides the opportunity for a fresh look at space organization and utilization, which is expected to find efficiencies.									
Progress									
Initial investigation and programming work are being done on each site being consolidated. The design consultant procurement will proceed once the data has been compiled and scope is articulated.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -

Project Name SLH Pharmacy Renovation Project Number 6220007 Project Manager Ev K.						Project Budget: \$1,080,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
0%	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
The sterile compounding area in the pharmacy department at this site requires upgrading, including new equipment, air filtration, and air flow handling. Effective May 2021, the College of Pharmacists of British Columbia bylaws will require all pharmacies in B.C. to adopt the National Association of Pharmacy Regulatory Authorities model standards for sterile compounding. Compounding allows individual ingredients to be mixed together in personalized strengths and dosages based on a patient's needs.									
Progress									
A Request for Proposal for design services is being developed and will be posted in May 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 1,080,000	\$ -	\$ -	\$ -	\$ -	\$ 1,080,000	\$ -	\$ -

[Return to main Status Report.](#)

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%	99%	Y	Y	N	Apr-16	Jan-19	1	Dec-18	
Scope										
Phase 1 encompasses the construction of a new patient care tower which includes a new walk-in care centre, surgical services center, 84 medical/surgical single patient rooms, a new medical device reprocessing unit, parkade and space for the UBC Faculty of Medicine Program. Phase 2 covers the renovation of the vacated areas in the current hospital to expand the emergency department, pharmacy, laundry and material stores.										
Progress										
Service Commencement was granted by the independent certifier as scheduled on December 15, 2018. The contractor is now completing remaining deficiencies and deferred work. This work will be ongoing until the middle or April.										
The tower opened to the public on April 29, 2019.										
The heliport received certification on April 27, 2019.										
Minor remaining deficiencies are ongoing and being handled by the IHA P3 Ops group.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 241,949,267	\$ 211,305,227	\$ 3,977,910	\$ 675,772	\$ 130,560	\$ 12,137,409	\$ -	\$258,870,918	\$ 0	\$	

Project Name Project Number Project Manager						PRH Patient Care Tower Equipment 6117190 Randy W.		Project Budget: \$20,815,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	85%	85%	Y	Y	N	Apr-16	Feb-19	0	Feb-19	
Scope										
To purchase equipment for the new Patient Care Tower in Penticton, and the Phase 2 renovations.										
Progress										
Equipment planning and procurement is coordinated with completion of the project. Attached updated completion status and substantial completion dates are for phase one of the project and don't include phase two which is still underway. Construction of Phase 2 is scheduled to start in June 2019 and be completed in 2 years.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22		FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 15,726,109	\$ -	\$ 2,825,597	\$ 1,100,000	\$ 600,000	\$ 563,293	\$ -	\$ -	\$ 20,815,000-	\$	

Project Name Project Number Project Manager						PRH Patient Care Tower Phase 2 Reno 6117212 Brent K.		Project Budget: \$22,681,082 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	85%	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										
95% CD Meetings were held in early April. The design team is preparing IFT drawings.										
The contractor and IHA continue to review and discuss the budget and schedule.										
Ellis Don has setup a construction office in the lowest level of the parkade.										
Initial hoardings for the first portions of phase 2 will be installed during the week of May 13, 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2019		Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 9,306		\$ -	\$ 5,529,894	\$ 12,000,000	\$ 5,141,883	\$ -	\$ -	\$ 22,681,082	\$ -	\$ -

Project Name Project Number Project Manager						PRH MRI 6117247 Randy W.		Project Budget: \$3,300,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
100%	100%	80%	Y	Y	Y	Mar-17	Apr-19	1	Mar-19		
Scope											
To install a new Fixed MRI unit in the new Patient Care Tower. This will replace the mobile unit that currently services the site two out of the four weeks.											
Progress											
Equipment had been installed, but a water leak has required the unit to be removed while remediation work in the room is completed. The unit is anticipated to be re-installed late summer 2019.											
Issues											
There was a flood in the MRI equipment room and the MRI suite required to have the floor taken out and be replaced. This will take the contractor two months to fix and then the vendor another month to setup and commission the unit back again.											
Financial											
Actuals to March 31, 2019		Actuals YTD	FY20	FY21	Projected FY22		FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,880,318		\$ (251,250)	\$ 419,682	\$ -	\$ -		\$ -	\$ -	\$ 3,300,000	\$ -	\$ 0

Project Name Project Number Project Manager						PRH Integrated Chemistry/Immunochemistry Analyzer 6118013 Lucas M.		Project Budget: \$322,000 RHD Contribution (Y/N): Y		
% Complete Status			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 Proposals (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, 2019		Actuals YTD	Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -		\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -

Project Name Project Number Project Manager						PRH Various Infrastructure Projects 6118023 David F.		Project Budget: \$3,500,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	85%	30%	Y	Y	N	Dec-17	Oct-18	1	Oct-19	
Scope										
<p>This project addresses electrical and Heating Ventilation and Air Conditioning (HVAC) system deficiencies. These upgrades would include replacement of major components such as transformers, motor control centers and wire boards. In addition, there are several air handlers on the campus within the HVAC system which require replacement as they have exceeded their life expectancy.</p> <p>The second phase will address the remaining heating, ventilation and air conditioning systems which have exceeded their life expectancy. This portion of the project will continue the improvements made from the first phase that was approved last year and ensure the reliability of several air handlers and chillers on the campus serving critical care areas of the facility. The remaining funds will be used to upgrade and modernize elevator components which have also exceeded their life expectancy. This upgrade will ensure the elevators' reliability, operational longevity and provide more efficient patient transportation.</p>										
Progress										
<p>Electrical Infrastructure upgrade: The project is underway, with room modifications to accept the new equipment continues, along with panel installation and wire installs. The main shut-downs will commence in early May once all rep work is complete and the site has been consulted.</p> <p>AHU Replacement (SF-15): Work is substantially complete. Minor Elements of the work continue of the next period.</p> <p>Chiller 1 Upgrade: PO has been provided to the contractor. Equipment will now be procured and ordered.</p> <p>Elevator Upgrades (Elevator 4 and 7): Contractor has been awarded the project and the long lead Equipment is on order. Once it arrives work will take place.</p> <p>AHU Refurbishment (SF-45): Work is ongoing.</p> <p>AHU Refurbishment (SF-46): Work is ongoing.</p>										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22		FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,095,096	\$ 130,810	\$ 2,052,424	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,147,520	\$ 352,480	\$ 0

Project Name Project Number Project Manager						TCC Generator Upgrade 6118025 Maxwell M.		Project Budget: \$570,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	99%	Y	Y	N	Apr-17	Jan-18	6	Apr-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										
The new generator is fully commissioned and old equipment has been removed. Few minor deficiencies are being corrected, following which project will be closed.										
Issues										
None.										
Financial										
Actuals to March 31, 2019		Actuals YTD		Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget
FY20		FY21		FY22		FY23				
\$ 387,697	\$ (4,870)	\$ 51,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 439,397	\$ 130,603	\$ 0

Project Name			PRH Nuclear Medicine, SPECT-CT 6118128 Randy W.				Project Budget:		\$1,400,000		
Project Number							RHD Contribution (Y/N):		Y		
Project Manager											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
100%	100%	100%	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											
The equipment has been installed. Project is now complete.											
Issues											
None.											
Financial											
Actuals to March 31, 2019		Actuals YTD	FY20	FY21	Projected FY22		FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,385,327		\$ (101,896)	\$ 14,673	\$ -	\$ -		\$ -	\$ -	\$ 1,400,000	\$ -	\$ 0

Project Name Project Number Project Manager			SOG Renovation of Emergency Department, Triage and Admitting 6119001 Ev K.				Project Budget: \$1,250,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	0%	Y	Y	N	Apr-18	Mar-19	3	Nov-19	
Scope										
Provision of a dedicated space will facilitate triage being performed in a confidential manner by appropriate staff reducing risk to the organization. Locating admitting services near the ED is a LEAN concept for reducing traffic between two high volume departments. The scope of work will be phased to allow for renovation of administration spaces, development of a new waiting and triage area and separate public ED entrance. The project also includes new exterior signage to improve wayfinding to the ED.										
Progress										
After a competitive tender process Mierau Contractors Limited has been selected as the general contractor overseeing upgrades to the emergency department. Construction kick-off meeting is scheduled for May 14th, 2019. The contractor will mobilize on site the week of May 27th, 2019. A phased construction strategy has been developed to maintain ED operations and minimize impacts to services which has a revised completion target of winter 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2019		Actuals YTD		Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget
		FY20		FY21		FY22		FY23	FY24	
\$ 111,915		\$ 200		\$ 1,138,086		\$ -		\$ -	\$ -	\$ -
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Project Name Project Number Project Manager						SSH General Radiographic System 6119004 Maxwell M.		Project Budget: \$511,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
100%	100%	0%	Y	Y	N	Apr-18	Feb-19	1	Jul-19		
Scope											
A General Radiographic System is an x-ray system which includes a table, x-ray tube, wall stand and control panel. The system will use a computed radiography cassette as part of a separate digital system so that the electronic image can be imported directly into the Picture Archiving and Communication System network. This is replacing a 1998 machine in the Diagnostic Imaging department.											
Progress											
A general contractor has been awarded and the construction kickoff meeting is scheduled for early May 2019. Mobilization on site will begin June 2019.											
Issues											
None.											
Financial											
Actuals to March 31, 2019		Actuals YTD	FY20	FY21	Projected FY22		FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 36,302		\$ 1	\$ 474,698	\$ -	\$ -		\$ -	\$ -	\$ 511,000	\$ -	\$ 1

Project Name Project Number Project Manager						PRH Café Renovations 6119222 Michael M.		Project Budget: \$170,763 RHD Contribution (Y/N): N			
% Complete Status						Start Date	Substantial Completion				
Programming	Design	Const.	On Time	On Budget	Other Issues		Original	Rev. #	Revised		
N/A	100%	100%	Y	Y	N	Jan-19	Apr-19	0	Apr-19		
Scope											
In the Kampe Tower at PRH, space has been provided for a coffee shop that will be run by the South Okanagan Similkameen Medical Foundation. Costs are for supply and installation of millwork, counters, coiling grill, etc.											
Progress											
The work is substantially complete. Café opened on April 29, 2019.											
Issues											
None.											
Financial											
Actuals to March 31, 2019		Actuals YTD	FY20	FY21	Projected FY22		FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 52,146		\$ (0)	\$ 118,617	\$ -	\$ -		\$ -	\$ -	\$ 170,764	\$ -	\$ (0)

Project Name Project Number Project Manager						SSH Chiller 6119223 Maxwell M.		Project Budget: \$330,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	0%	Y	Y	N	Jan-19	Jun-19	0	Jun-19	
Scope										
This site is cooled by a 19 year old chiller that has exceeded its service life and in its current state is not deemed reliable to carry the loads of another cooling season. One of the two compressors has failed with the remaining requiring significant work in 2018. Further, the refrigerant is type R-22 which is ozone-depleting and has been banned from manufacture since 2015. The scope of this project will be to replace the chiller and auxiliary equipment with a reliable, energy efficient system.										
Progress										
Equipment has been ordered following a pre-tender equipment procurement process to expedite project delivery. A construction tender for the install and commissioning of the equipment has been posted and it will close in early May 2019. A request is also currently out for pricing for temporary cooling to ensure building conditions are maintained.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22		FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 6,978	\$ (0)	\$ 323,022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000	\$ -	\$ (0)

Project Name Project Number Project Manager			PRH Expansion of Oncology Unit and Relocation of Medical Records - Planning 6120000 Jared F.				Project Budget: \$100,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
0%	0%	N/A	Y	Y	N	Jun-19	Mar-20	0	Mar-20
Scope Oncology services at this site do not currently meet the existing service demand in the South Okanagan area. Chemotherapy visits have steadily increased over the past five years and there is insufficient capacity within the existing oncology department. A lack of treatment spaces, area for pharmacy drug preparation, and clinical support spaces has resulted in patients being diverted to Kelowna to receive care.									
Progress Due to the on-going completion of the Penticton David Kampe Tower, this project is on hold until the site pressure relaxes enough to allow the site to focus on this project. It is expected that in late May 2019, the site will be ready to engage to review the drafted scope of work for the the project.									
Issues None.									
<div style="text-align: right;"> Return to main Status Report. </div>									
Financial									
Actuals <small>to March 31, 2019</small>	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 74,500	\$ -	\$ -	\$ -	\$ -	\$ 74,500	\$ 25,500	\$ -

Project Name			MER Emergency Department Renovation				Project Budget:			\$6,430,000	
Project Number			6217187								
Project Manager			Shane H.				RHD Contribution (Y/N):			Y	
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
100%	100%	100%	Y	Y	N	Nov-16	Jun-18	3	Mar-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											
Substantial completion was obtained on March 14th 2019 and planning session with site operations to finalize move-in plans into the existing renovated areas has been finalized and it is set for May 13th 2019. In addition, planning is ongoing for a grand opening expected in late May 2019.											
Issues											
None.											
Financial											
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget		
\$ 6,233,590	\$ (519,412)	\$ 196,410	\$ -	\$ -	\$ -	\$ -	\$ 6,430,000	\$ -	\$ (0)		

Project Name			RIH Patient Care Tower				Project Budget:			\$317,766,122
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										
Construction of a PCT that will provide surgical services, labour, delivery and maternity, and inpatient unit. This includes renovations to the existing site and addresses parking needs.										
Progress										
Technical submission evaluation occurred throughout May-July, 2018. Evaluation teams provided their recommendations to the Evaluation Committee early July 2018. Invitation letters to submit Financial Submission were provided to all three teams the week of July 16th. Financial Submissions were received July 24th with a two week review period that followed. Preferred proponent has been announced.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 41,386,389	\$ 166,316	\$ 69,558,581	\$ 136,949,274	\$ 59,944,378	\$ 9,927,500	\$ -	\$ 317,766,122	\$ (0)	\$ -	

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, 2019		Actuals YTD		Projected				Total Actuals + Projected		Projected Unspent		Variance to Budget	
\$ -		\$ -		\$ 644,000		\$ -		\$ -		\$ -		\$ -	

Project Name Project Number Project Manager						LIH Air Handling Unit Replacement 6218016 Shane H.		Project Budget: \$207,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	100%	Y	Y	N	Jul-17	Dec-17	3	Mar-19	
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										
Project is complete. It will be closed once final invoices have been proceesed.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 169,041	\$ (0)	\$ 37,959	\$ -	\$ -	\$ -	\$ -	\$ 207,000	\$ -	\$ (0)	

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%	100%	Y	Y	N	May-17	Feb-18	4	Dec-18		
Scope											
This facility is currently heated by two 30-year old propane fuel fired boilers, which are inefficient and nearing end of their service life. The scope of the project is to add a self-contained biomass boiler plant, associated fuel storage and interconnects to existing heating system. Use of biomass as a heat source is carbon neutral, reducing greenhouse gas emissions and offset payments.											
Progress											
Final inspections have been completed and the contractor has corrected deficiencies. The final IH training and demonstration are being planned for May 13th 2019.											
Issues											
None.											
Financial											
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22		FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 1,163,724	\$ 39	\$ 16,276	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,180,000	\$ -	\$ (0)	

Project Name Project Number Project Manager						MER Boiler Replacement (x2) 6218018 Shane H.		Project Budget: \$486,000 RHD Contribution (Y/N): Y											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion												
Programming	Design	Const.					Original	Rev. #	Revised										
N/A	100%	100%	Y	Y	N	May-18	Dec-17	2	May-18										
Scope																			
This facility is currently heated by two 40-year old boilers which also supply the domestic hot water for this site. The scope of the project will include the replacement of the two existing heating boilers with two high efficiency units while decoupling the domestic hot water system from the heating system with two new high efficiency hot water heaters.																			
Progress																			
Project is complete. Once final invoices have been processed, the project will be closed.																			
Issues																			
None.																			
Financial																			
Actuals to March 31, 2019		Actuals YTD		FY20		FY21		Projected FY22		FY23		FY24		Total Actuals + Projected		Projected Unspent		Variance to Budget	
\$ 421,638		\$ (0)		\$ 64,362		\$ -		\$ -		\$ -		\$ -		\$ 486,000		\$ -		\$ (0)	

Project Name Project Number Project Manager						OEC Generator and Switchgear Upgrade 6218019 James D.		Project Budget: \$1,900,000 RHD Contribution (Y/N): Y	
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	95%	0%	Y	Y	N	Apr-17	Mar-18	5	Aug-19
Scope									
This facility currently has a 26 year old generator which does not meet the emergency power requirements for the campus during a power failure. The scope of this project will be to replace the existing generator, automatic transfer switch and portions of the primary and secondary distribution in order to supply the entire site with the required emergency power.									
Progress									
The 95% design is complete and tender documents are anticipated to be completed by May 2019. BC Hydro statutory right of way agreement and design fee estimates are in progress.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget
		FY20	FY21	FY22	FY23	FY24			
\$ 82,168	\$ (0)	\$ 1,817,832	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000	\$ -	\$ (0)

Project Name Project Number Project Manager			RIH Microbiology Lab Renovation 6218022 Maxwell M.				Project Budget: \$1,000,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	15%	0	Y	N	Apr-17	Mar-18	3	Jul-19
Scope									
This project is to renovate the Microbiology area to meet current Canadian Biosafety Standards in regards to maintaining a negative pressure relationship with the rest of the Lab. This will include new partitions to enclose the Microbiology area and a new pressure monitor with fan to maintain airflows. The project will also review the location of the current staff room and consider relocation associated with the proposed renovation options.									
Progress									
An implementation strategy has been developed together with the IH Lab personnel to ensure any operational risks have been identified and mitigated. A multi-phased construction strategy will be implemented. Phase 1 is nearing completion, Phase 2A is complete, and Phase 2B will begin promptly once Phase 1 is completed.									
Issues									
Several concealed hazardous material issues have delayed progress of the initial phases of the work. Abatement plans and mitigation strategies have been implemented to ensure clinical functions are not impacted and work is now progressing.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 243,599	\$ (0)	\$ 756,401	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ (0)

Project Name Project Number Project Manager			RIH Security Upgrade on 1 South 6218023 Maxwell M.				Project Budget: \$340,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	95%	0	Y	N	May-17	Dec-17	7	May-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									
Final elements of the work are being completed and deficiencies are being addressed. Substantial completion is now anticipated in May 2019. Project close out documentation is in progress.									
Issues									
Significant contractor delays due to manpower as result of an increasingly busy construction market, and material leadtimes have prevented final completion of some elements of the work. Substantial completion is now anticipated in May 2019.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 235,952	\$ 0	\$ 54,048	\$ -	\$ -	\$ -	\$ -	\$ 290,000	\$ 50,000	\$ 0

Project Name			RIH PCT - Equipment				Project Budget:		
Project Number			6218181				\$25,834,757		
Project Manager			Brent K.				RHD Contribution (Y/N):		
							Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	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, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected
\$ 9,323	\$ -	\$ 1,990,677	\$ 6,371,743	\$ 8,226,328	\$ 1,030,916	\$ 8,205,770	\$ 25,834,757	\$ -	\$ -

Project Name			RIH PCT ACE				Project Budget:		
Project Number			6218182				\$9,949,299		
Project Manager			Lise P.				RHD Contribution (Y/N):		
							Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
0%	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
To implement Advanced Clinical Standardization & Optimization (ACSO) in the Patient Care Tower in Kamloops. This is a sub project of Project #6217218 - RIH PCT.									
Progress									
Project Manager is in process of developing project schedule to align with RIH Patient Care Tower project development.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected
\$ 1,363,605	\$ -	\$ 2,617,293	\$ 5,968,401	\$ -	\$ -	\$ -	\$ 9,949,299	\$ -	\$ -

Project Name			KUF Urgent Family Care and Teaching Centre				Project Budget:		
Project Number			6218204				\$2,430,000		
Project Manager			Corinne G.				RHD Contribution (Y/N):		
							Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Oct-17	Mar-18	0	Mar-18
Scope									
To divert Canadian Triage and Acuity Scale patients away from the RIH Emergency Department by operationalizing a combined Urgent Family Care Centre and Family Health Teaching Centre. These new units will be connected and located on the main floor of the CSB at RIH. Each unit will include 5 exam rooms and 1 treatment room with equipment and IT capabilities.									
Progress									
The project was completed and ready to provide patient services in June 2018. Final signage requirements and deficiencies have been addressed and project closure is now underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected
\$ 2,405,938	\$ (84)	\$ 24,062	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,430,000	\$ -

Project Name Project Number Project Manager						RIH Bed Relocation 6218241 Ev K.		Project Budget: \$300,000 RHD Contribution (Y/N): N		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	97%	Y	Y	N	Jan-18	May-18	4	Mar-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										
Construction has reached substantial completion. Some final items and deficiencies are to be reviewed with site users. Contractor is preparing O&M manuals.										
Issues										
None.										
Financial										
Actuals to March 31, 2019		Actuals YTD	FY20	FY21	Projected FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 240,800		\$ 0	\$ 59,200	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 0

Project Name Project Number Project Manager			RIH Elevator Modernization 6218252 Maxwell M.				Project Budget: \$850,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	0	0	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.									
Issues									
A revised strategy is being developed and its impacts on scope, schedule and budget will be quantified. Construction duration will need to be updated once the re-tender has been awarded but work is now anticipated to be complete by late fall 2019.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 22,226	\$ 0	\$ 827,774	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ 0

Project Name Project Number Project Manager			KUF Urgent Family Care General Radiography System 6218274 Shane H.				Project Budget: \$970,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	100%	Y	Y	N	Apr-16	Aug-18	2	Apr-19	
Scope										
A General Radiography System will be added to the existing RIH Medical Imaging unit to support the patients being served by the Urgent Family Care Centre and Family Teaching Centre. The project will renovate the existing room 4 (currently used for administrative purposes) to create a suitable control room, add a 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										
The construction contractor has completed their work in the space and the new Siemens equipment has been successfully installed. In addition IH staff has received applications training therefore area is ready for patients following the completion of a few minor contractor deficiencies that will be completed by early May 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22		FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 706,840	\$ 3,452	\$ 263,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 970,000	\$ -	\$ (0)

Project Name Project Number Project Manager			OEC Nurse Call 6219000 James D.			Project Budget: RHD Contribution (Y/N):			\$613,000 Y
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	95%	0%	Y	Y	N	Oct-18	Oct-19	0	Oct-19
Scope									
The current system is increasingly unreliable, obsolete, failing and any parts available are used and difficult to obtain and this system is no longer supported by the manufacturer. If this equipment is not functioning properly it could lead to a potentially dangerous situation for patients and therefore it has been identified as a top priority. We are replacing the existing Rauland 4 model with a new nurse call system throughout the facility.									
Progress									
Schematic design is complete. 95% review and tender documents to be completed by late May 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected
\$ 9,083	\$ 4,429	\$ 603,917	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 613,000
									\$ -
									\$ 0

Project Name Project Number Project Manager			MER Generator and Automatic Transfer Switch Replacement 6219001 Shane H.			Project Budget: RHD Contribution (Y/N):			\$550,000 Y
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	Apr-18	Aug-18	2	Dec-18
Scope									
This project will replace the 1985 emergency generator; upgrade the secondary electrical distribution and Automatic Transfer Switch (ATS). The existing 33 year old generator is beyond useful life and undersized for the site's electrical loads. The scope of work will include a new generator sized to carry the site's essential electrical loads with a self-contained fuel system for 72 hour full load running capacity. Upgrade the ATS to a "bumpless" system to reduce power interruptions during testing and upgrade the electrical distribution to accommodate site future needs.									
Progress									
Final inspections have been completed and the contractor is working to correct the outstanding deficiencies and is expected to be complete by end of April 2019. Final documentation is anticipated to be submitted in mid-May 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected
\$ 442,706	\$ (9)	\$ 107,294	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000
									\$ -
									\$ 0

Project Name Project Number Project Manager			PON HVAC Upgrades 6219002 Shane H.			Project Budget: RHD Contribution (Y/N):			\$4,000,000 Y
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	50%	0%	Y	Y	N	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									
Weekly design meetings had continued through February/March 2019 to finalize the 50% design and to complete the first draft of the 6-phase construction phasing plan. In April 2019, work to finalize the construction phasing plan and identify the site impacts and associated action plans were completed. The 50% design was reviewed by a Quantity Survey in April 2019, and the scope was confirmed to be within the approved budget. Once further investigation is complete in May 2019 on structural issues with floor penetrations, design work can proceed to the 95% stage, expected to be complete in June 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected
\$ 89,358	\$ 4,170	\$ 2,748,642	\$ 1,162,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
									\$ -
									\$ 0

Project Name			RIH General Radiographic System - digital				Project Budget:			\$860,000
Project Number			6219003				RHD Contribution (Y/N):			Y
Project Manager			Neel C.							
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	0%	Y	Y	N	Jul-18	Jan-19	1	Jul-19	
Scope										
A Digital General Radiographic System adds high resolution digital detectors to an x-ray system which is made up of a table, overhead x-ray tube, and wall stand. The wall stand is like a vertical table that allows x-rays to be taken while the patient is in an upright position. The digital detectors are located beneath the surface of the table and/or wall stand. When the x-ray is taken, the image is immediately displayed on a computerized console for review before being sent directly to the Picture Archiving and Communication System network. This is replacing a 2007 model in the Diagnostic Imaging Department.										
Progress										
The design is now complete and the tender will be issued in May 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 (expected early May 2019).										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY20	FY21	FY22	FY23	FY24				
\$ 34,984	\$ (0)	\$ 825,016	\$ -	\$ -	\$ -	\$ -	\$ 860,000	\$ -	\$ (0)	

Project Name			RIH SPECT CT				Project Budget:			\$1,331,000									
Project Number			6219009				RHD Contribution (Y/N):				Y								
Project Manager			Neel C.																
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion												
Programming	Design	Const.					Original	Rev. #	Revised										
N/A	50%	0%	Y	N	N	Jul-18	Mar-19	2	Dec-19										
Scope																			
These newer units have combined a gamma camera with a CT to improve image quality and help with land marking (identifying the location of the abnormal function). They are used to locate cancerous tumors, minor bone fractures, abnormal functioning of organs such as the thyroid, brain and kidney and to examine cardiac functions and many other medical problems. This unit is replacing a 2008 Gamma Camera in the Diagnostic Imaging department.																			
Progress																			
The 50% design and cost report are under review for both construction and equipment cost options. Alternative strategies have been extensively reviewed and options to reduce costs within the approved budget would compromise the condition of the space and adversely affect the function of the equipment. Additional funding is being sought to see the project proceed.																			
Issues																			
A thorough cost review with the design team and the cost consultant has not produced an effective solution within the approved budget. A funding request is being submitted to allow the project to proceed.																			
Financial																			
Actuals to March 31, 2019		Actuals YTD		FY20		FY21		Projected FY22		FY23		FY24		Total Actuals + Projected		Projected Unspent		Variance to Budget	
\$ 52,812		\$ 0		\$ 1,278,188		\$ -		\$ -		\$ -		\$ -		\$ 1,331,000		\$ -		\$ 0	

Project Name Project Number Project Manager			RIH Urology Imaging System - digital 6219010 Shane H.				Project Budget: \$718,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	0%	Y	Y	N	Apr-18	Sep-18	3	Aug-19	
Scope										
This fully digital system allows full-format x-ray exposures of the entire area from kidneys to bladder in one single shot. These units offer access from all four table sides, providing optimal view during all urological procedures. This is replacing a 2009 machine in the surgical department.										
Progress										
The design was completed and the construction tender closed in late January 2019. Unfortunately there were no bids received, so the opportunity was re-evaluated by the IH project team. The preferred path forward was to defer the work to the new Facility Management (FM) group that will be established at RIH in May 2019. Once the new FM group is on site, the project will be reviewed and scheduled into their site priorities.										
Issues										
None.										
Financial										
Actuals to March 31, 2019		Actuals YTD	FY20	FY21	Projected FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 463,119		\$ 1,513	\$ 254,881	\$ -	\$ -	\$ -	\$ -	\$ 718,000	\$ -	\$ (0)

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 is ongoing.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 2,556,354	\$ 22,602	\$ 260,876	\$ -	\$ -	\$ -	\$ -	\$ 2,817,230	\$ 163,770	\$ (0)	

Project Name			RIH Colonoscopy Room Conversion				Project Budget:		\$1,200,000	
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 tender was released on April 30th, 2019. Bidding will close at the end of May 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22		FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 30,901	\$ 297	\$ 1,169,099	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ (0)	

Project Name			RIH Coronary Care Unit				Project Budget:		\$1,340,000	
Project Number			6219164				RHD Contribution (Y/N):		Y	
Project Manager			James D.							
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	0%	0	Y	N	Nov-18	May-19	1	Jul-19	
Scope										
Conversion of two existing four bed wards to four private Coronary Care Unit rooms.										
Progress										
Construction contract was awarded to True Construction with kick-off meeting held April 16th. Area has been cleared of patients and equipment. Original hoarding plan required alterations to maintain fire egress to back stairwell. Hoarding anticipated to be complete by May 10th, 2019.										
Issues										
The compressed schedule for this project was challenging and resulted in minor delays in securing the contractor to ensure the tender included proper details. Now that the work has been awarded to the contractor the confirmed scheduled completion is July 2019.										
Financial										
Actuals to March 31, 2019		Actuals YTD	Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget	
FY20		FY21		FY22		FY23	FY24			
\$ 46,027	\$ 91,498	\$ 1,293,973	\$ -	\$ -	\$ -	\$ -	\$ 1,340,000	\$ -	\$ (0)	

Project Name Project Number Project Manager						CLW Walk-in Cooler/Freezer 6219098 Curtis N.		Project Budget: \$150,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	100%	Y	Y	N	Oct-18	Jan-19	1	Mar-19	
Scope										
To replace Walk-in Cooler/Freezer.										
Progress										
The project work is complete and deficiencies have been corrected. The project will be closed upon processing of final invoices.										
Issues										
None.										
Financial										
Actuals to March 31, 2019		Actuals YTD	FY20	FY21	Projected FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 109,457 -		\$ -	\$ 40,543 -	\$ -	\$ -	\$ -	\$ -	\$ 150,000 -	\$ -	\$ -

Project Name Project Number Project Manager						BAR Fire Sprinkler System 6218000 Curtis N.		Project Budget: \$236,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	0%	Y	Y	N	Dec-18	Jul-19	0	Jul-19	
Scope										
A fire sprinkler system is an active fire suppression method, consisting of a water supply system, providing adequate pressure and flowrate to a water distribution piping system, onto which fire sprinklers are connected. This project is for the installation of a complete fire sprinkler system to protect the facility and minimize physical damages during a fire event. Currently, there is only a fire detection system installed within the facility. This project will ensure that the life safety system will provide complete protection to patients and staff during a fire event.										
Progress										
The tender has closed and work has been awarded to the successful bidder. The construction has started and work will be coordinated with the facility operations to ensure minimal impact to services.										
Issues										
None.										
Financial										
Actuals to March 31, 2019		Actuals YTD		Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 11,982 -		\$ -		\$ 224,018 -		\$ -		\$ 236,000 -		\$ -

Project Name Project Number Project Manager						RIH Fire Sprinkler System Replacement 6218001 Clarke A.		Project Budget: \$125,000 RHD Contribution (Y/N): Y											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion												
Programming	Design	Const.					Original	Rev. #	Revised										
N/A	100%	0%	Y	Y	0	Dec-18	Jul-19	0	Jul-19										
Scope																			
The deteriorating fire sprinkler system located in the Operating Room is over 30 years old and regularly springs leaks, damaging the structure and creating infection control and safety issues, especially within the OR. Further leaks will hamper the safe operation of the facility and expose staff and patients to health hazards from water damage, as mould growth from water trapped inside wall cavities. This project will encompass the replacement of the current outdated system with a more modern wet fire sprinkler system.																			
Progress																			
The tender has closed but no qualified bids were received. A revised procurement strategy is being developed.																			
Issues																			
The tender process concluded with no qualified bids for the construction work. Options for moving the project forward are under review.																			
Financial																			
Actuals to March 31, 2019		Actuals YTD		FY20		FY21		Projected FY22		FY23		FY24		Total Actuals + Projected		Projected Unspent		Variance to Budget	
\$ 1,513 -		\$ -		\$ 123,487 -		\$ -		\$ -		\$ -		\$ -		\$ 125,000 -		\$ -		\$ -	

Project Name Project Number Project Manager						RIH Hematology Analyzer 6218009 Clarke A.		Project Budget: \$370,000 RHD Contribution (Y/N): Y				
% Complete Status						On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.							Original	Rev. #	Revised	
N/A	N/A	100%	Y	Y	N	Jan-19	Jan-19	0	Jan-19			
Scope												
Designed for higher-volume laboratories this analyzer goes beyond cell counting to focus on each individual cell's size, shape and internal structure. This machine will be replacing two 2009 models in the Clinical Laboratory department.												
Progress												
The minor renovations to suit the new equipment have been completed and the equipment has been installed. Project to be closed once final invoices have been processed.												
Issues												
None.												
Financial												
Actuals to March 31, 2019		Actuals YTD		Projected				Total Actuals + Projected		Projected Unspent		Variance to Budget
FY20		FY21		FY22		FY23		FY24				
\$ 353,239 -		\$ -		\$ 16,761 -		\$ -		\$ -		\$ 370,000 -		\$ -

Project Name			RIH Outside Steel Stairs				Project Budget: \$115,000			
Project Number			6219167				RHD Contribution (Y/N): Y			
Project Manager			Clarke A.							
% Complete Status						Start Date	Substantial Completion			
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised	
N/A	100%	95%	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. The final stair components have been installed. Minor deficiency work will be completed as weather permits.										
Issues										
None.										
Financial										
Actuals to March 31, 2019		Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 100,393 -		\$ -	\$ 14,607 -	\$ -	\$ -	\$ -	\$ -	\$ 115,000 -	\$ -	\$ -

Project Name			HLS Chiller				Project Budget:			\$395,000					
Project Number			6219196				RHD Contribution (Y/N):					Y			
Project Manager			Shane H.												
% Complete Status							Start Date		Substantial Completion						
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised						
N/A	100%	20%	Y	Y	N	Jan-19	May-19	0	May-19						
Scope															
Loss of the cooling system will have a negative impact on the patients, staff and temperature sensitive equipment. Design issues at this site have impacted the lifecycle of this 14 year old chiller. A temporary chiller was installed this past summer to address the current equipment failure but presently there is no chiller in place for this facility. The scope of this project will be to replace the chiller and auxiliary equipment with a reliable, energy efficient system.															
Progress															
Chiller equipment is procured and it is being manufactured. The project was successfully tendered for construction contractor in April 2019 and kick-off meeting is being scheduled. Project schedule is anticipated to be updated upon receiving a proposed construction schedule from the contractor. The temporary chiller was also delivered and installed in April 2019 and is now operational and will remain in place until the new chiller arrives and can be commissioned.															
Issues															
None.															
Financial															
Actuals to March 31, 2019		Actuals YTD		Projected				Total Actuals + Projected		Projected Unspent		Variance to Budget			
\$ 13,063		\$(0)		\$ 381,937		\$ -		\$ -		\$ -		\$ 395,000		\$(0)	

Project Name Project Number Project Manager			LYT Heat Pump Recommissioning 6219197 Martin D.				Project Budget: \$360,000 RHD Contribution (Y/N): Y				
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	0%	0%	Y	Y	N	Jan-19	Mar-20	0	Mar-20		
Scope											
The scope of this project is to install the auxiliary equipment required to operate the heat pumps as originally designed. This project will improve facility functionality, implement the unoccupied temperature setbacks, restore groundwater heat transfer pumps for heating/cooling domestic hot water and connect the Geo-Exchange Loop (the project budget assumes that the existing site wells are in suitable condition). This is an energy efficiency project which will reduce operating costs and carbon emissions as well as provide greater occupant comfort.											
Progress											
Project planning is underway. Consultant engagement was completed in February 2019. We'll be releasing an Invitation to Quote for a Hydrology consultant to review the condition of the two existing wells as they've been abandoned for twelve years. Their final report will determine the scope of the remaining work required to restore geothermal heat exchange.											
Issues											
None.											
Financial											
Actuals to March 31, 2019		Actuals YTD	FY20	FY21	Projected FY22		FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -		\$ -	\$ 360,000	\$ -	\$ -		\$ -	\$ -	\$ 360,000	\$ -	\$ -

Project Name			LIH MDR Upgrade				Project Budget:			\$700,000	
Project Number			6220004				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		
0%	0%	0%	Y	Y	N	TBD	TBD	0	TBD		
Scope											
This project is to renovate the existing MDR clean area into separate clean and dirty sides. The existing clean space is adequate to house both operations with the addition of a dividing wall, pass through door, height adjustable three basin decontamination sink and instrument washer. Currently the space for dirty clean up or decontamination is very constricted and work flow is disrupted.											
Progress											
Project initiation is underway.											
Issues											
None.											
Financial											
Actuals to March 31, 2019		Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -		\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	

Project Name Project Number Project Manager						RIH Pharmacy Renovation 6220005 James D.		Project Budget: \$1,500,000 RHD Contribution (Y/N): Y		
Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
0%	0%	0%	Y	Y	N	TBD	TBD	0	TBD	
Scope										
The sterile compounding area in the pharmacy department at this site requires upgrading, including new equipment, air filtration, and air flow handling. Effective May 2021, the College of Pharmacists of British Columbia bylaws will require all pharmacies in B.C. to adopt the National Association of Pharmacy Regulatory Authorities model standards for sterile compounding. Compounding allows individual ingredients to be mixed together in personalized strengths and dosages based on a patient's needs.										
Progress										
A Request for Proposal for design services is being developed and it will be posted in May 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2019		Actuals YTD		Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
FY20		FY21		FY22		FY23				FY24
\$ -	\$ -	\$ 535,800	\$ 964,200	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	

Project Name			OEC Relocation of Plant Services				Project Budget:			\$150,000
Project Number			6220097				RHD Contribution (Y/N):			Y
Project Manager			Brent Kruschel							
% 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 relocate plant services office space from RIH to continue its regional operations for Thompson Cariboo. This is a sub project of Project #6217218 - RIH PCT.										
Progress										
Investigative work and planning is underway.										
Issues										
None.										
<div>Return to main Status Report.</div>										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	

Project Name KBR Medstation Replacement Project Number 6317006 Project Manager Terry S.						Project Budget: \$1,018,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	N/A	100%	Y	Y	N	Jun-16	Feb-17	3	May-17
Scope									
To replace the Pyxis 3500 with Omnicell XT platform at KBH and KLH.									
Progress									
Purchase Order for cabinets was modified in February 2017 from the G4 type cabinets to the recently released version of Omnicell XT cabinets. For Kootenay Lake Hospital, cabinets are connected and operating since May 9th, 2017. For Kootenay Boundary Hospital, units are operational since June 27th, 2017. Project is complete, and it will be closed upon processing of final invoices and credits.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,033,216	\$ (34,879)	\$ (15,216)	\$ -	\$ -	\$ -	\$ -	\$ 1,018,000	\$ -	\$ -

Project Name KBH Integrated Chemistry/Immunochemistry Analyzer Project Number 6318006 Project Manager Mario C.						Project Budget: \$322,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Aug-17	Dec-17	3	Jun-19
Scope									
This innovative new integrated system is a single main frame chemistry instrument that provides routine and immunochemistry testing on a single platform. This will reduce the overall physical footprint within the laboratory while increasing efficiencies and flow through for urgent and routine testing. This new combined instrument will be replacing a 2002 Immunoassay analyzer and a 2007 Chemistry analyzer in the Clinical Laboratory.									
Progress									
The equipment procurement will be done through a regional Request for Proposal (RFP) to allow standardization across all sites. Design and construction will be aligned with the procurement of equipment.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -

Project Name KBH Spect CT Project Number 6318007 Project Manager Mario C.						Project Budget: \$1,623,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	0	Y	N	Aug-17	Feb-18	4	Sep-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									
Construction contract has been awarded. General Contractor is expected to mobilize on site in June 2019 to commence construction activities.									
Issues									
Design delays and issues in defining hazardous material impacts delayed the design completion. The construction contract has now been awarded and work is progressing with an anticipated completion in September 2019.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 535,898	\$ 1,901	\$ 1,087,102	\$ -	\$ -	\$ -	\$ -	\$ 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	20%	0%	Y	Y	N	Aug-18	Dec-18	4	May-19		
Scope											
This fully digital system allows full-format exposures of the entire area from kidneys to bladder in one single shot with impressive image quality. This unit offers unique unrestricted symmetrical patient access from all four table sides, providing optimal view during all urological procedures.											
Progress											
Design meetings and detailed site investigations have been completed. Design consulting team now underway with Schematic Design. Project schedule is anticipated to be revised per construction bids received.											
Issues											
None.											
Financial											
Actuals to March 31, 2019	Actuals YTD	Projected FY20		FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 123,343	\$ -	\$ 499,657	\$ -	\$ -	\$ -	\$ -	\$ 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	25%	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. In addition to the lines, critical componeents of the steam condensate infrasrtructure will be replaced in accordance with the condition survey that was completed.										
Progress										
Condition assessment review and report were completed and reviewed with Plant Services to prioritize infrastructure replacement scope. Design consultants have completed site review. Design development is underway. Project schedule is anticipated to be revised on basis of construction schedule received from the successful contractor.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	Projected FY20		FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,005	\$ -	\$ 519,995	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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	100%	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											
Project is currently out for tender and site visit has been completed. Tender closes in May 2019 and will be followed by prompt mobilization. Project schedule is anticipated to be revised per successful contractor's proposed construction schedule.											
Issues											
None.											
Financial											
Actuals to March 31, 2019		Actuals YTD	Projected FY20		FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 38,386		\$ 156	\$ 822,614		\$ -	\$ -	\$ -	\$ -	\$ 861,000	\$ -	\$ -

Project Name			KBH Emergency Department Redevelopment				Project Budget:		
Project Number			6318053				RHD Contribution (Y/N):		
Project Manager			Mario C.				Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	22%	0	Y	N	Jul-17	Dec-19	0	Dec-19
Scope									
The redesign and expansion of the KBRH ED as well as the upgrade to the electrical transformer will address immediate space and service inadequacies and accommodate projected ED needs to 2034. This is Phase 1 of the KBRH service priority renovations.									
Progress									
Bulk excavation is now complete, concrete placement for footings, walls and slab on grade continuing, with mechanical and electrical services that are required below slab progressing concurrently. Underground civil services at perimeter of the addition are to commence over the next two months.									
Issues									
Underground soil conditions had required extended time for shoring installation. With KBRH Pharmacy and Ambulatory Care project now approved, construction of 2nd floor envelope (core and shell) will need to be coordinated with the ED project for schedule and cost efficiencies, with a resulting extension to ED schedule that is being reviewed and determined.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 4,465,348	\$ 15,289	\$ 14,584,652	\$ -	\$ -	\$ -	\$ -	\$ 19,050,000	\$ -	\$ -

Project Name			KBH Boiler Room				Project Budget:		
Project Number			6318089				RHD Contribution (Y/N):		
Project Manager			Ev K.				Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	40%	Y	Y	N	Feb-18	Mar-19	1	Jul-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 boiler and supporting components continue to be fabricated. Preliminary piping installation work is ongoing. Boiler parts have arrived on site. Upcoming construction activities include mechanical assembly and wiring of the boiler and burner has commenced.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 218,850	\$ -	\$ 406,150	\$ -	\$ -	\$ -	\$ -	\$ 625,000	\$ -	\$ -

Project Name			KBH Dishwasher/Conveyor System				Project Budget:		
Project Number			6319000				RHD Contribution (Y/N):		
Project Manager			James D.				Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	20%	0%	0	Y	N	Oct-18	Dec-18	2	Oct-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									
Equipment Request for Proposals (RFP) closed in March 2019 with one proposal. Final design of equipment location and connections is being developed by the design consultant, with coordination with the vendor. Installation of equipment timed to follow the completion of the KBH Waste Compactor replacement project to limit impact of waste collection during the period where the kitchen is required to use paper tableware, anticipated Fall 2019.									
Issues									
To ensure minimal impact to the site the shutdown for the equipment install is now planned for fall 2019.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,682	\$ -	\$ 292,318	\$ -	\$ -	\$ -	\$ -	\$ 296,000	\$ -	\$ -

Project Name SCH Waste Water Treatment Plant Project Number 6319001 Project Manager Maxwell M.						Project Budget: \$360,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	Y	Y	N	Apr-18	Dec-18	1	Jun-19
Scope									
Project is to upgrade the existing 26 year old waste water treatment plant. The Waste Water Treatment Plant upgrades will include septic field, sand filter, dosing tank with the associated pumps and controls to allow for improved treatment and processing of effluent.									
Progress									
The detailed design process has been aligned with the approved scope. The tender has closed and work has been awarded to the successful contractor. Site work will be coordinated to begin in June 2019 to minimize site risks related to a higher water table in the spring. Project schedule is anticipated to be revised based on contractor's proposed schedule of construction activities.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 46,839	\$ -	\$ 313,161	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ -

Project Name BDH Secure Room Project Number 6319003 Project Manager Maxwell M.						Project Budget: \$400,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	25%	0%	Y	Y	N	Aug-18	Apr-19	1	Oct-19
Scope									
The current secure room is to be relocated to a more appropriate location within the hospital as its current location is not close to an external entrance or the ED. The current room does not meet standards and is a safety risk for staff, patients and the RCMP who sometimes need to move patients into the secure room. The scope of work will be to create a new secure room of approximately 14 square meters within the existing ED that meets the current provincial standards.									
Progress									
Following the selection of the alternate location for the secure room, consulting services were procured. Schematic Design drawings are complete and it will be reviewed by stakeholders in May 2019 for feedback and a cost report will be prepared to confirm that the approved scope is within the budget.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 201	\$ -	\$ 399,799	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

Project Name KBH Waste and Cardboard Compactors Project Number 6319004 Project Manager James D.						Project Budget: \$465,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	40%	0%	Y	Y	0	Oct-18	Jun-19	1	Jul-19
Scope									
This project will include a new commercial compactor/packer roll off combo, container, walk-on dock, container stand assembly, controls and electrical supply to replace the existing year 2000 unit at this site. To address staff, public and contractor safety there are also renovations required to the loading dock, dock cover, driveway, the stair case/exit door and lighting.									
Progress									
Schematic design is complete. Design development will commence once specifications from selected compactor equipment are determined. The equipment Request for Proposal (RFP) closed with no response(s) received. The compactor equipment procurement strategy is under review to secure responses for the equipment.									
Issues									
There were no responses received to the publically posted RFP for the supply of the new compactor equipment. Alternative strategies for the procurement of the equipment are under review.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,999	\$ -	\$ 461,001	\$ -	\$ -	\$ -	\$ -	\$ 465,000	\$ -	\$ -

Project Name			ALH Emergency Department Renovation				Project Budget:		
Project Number			6319002						
Project Manager			Ev K.				RHD Contribution (Y/N):		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	10%	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									
After a competitive tender process T.A. Rendek & Associates Limited has been selected as the general contractor overseeing upgrades to the emergency department. The construction kick-off meeting took place April 15th, 2019. The contractor mobilized on site during the week of April 22nd, 2019. Completed construction activities include hoarding installation, demolition of fixtures, electrical, mechanical and commencement on asbestos abatement. Upcoming construction activities include demolition of walls, flooring and concrete. A phased construction strategy has been developed to maintain ED operations and minimize impacts to services which has a revised completion target of winter 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 114,266	\$ 5,246	\$ 1,985,734	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -

Project Name			HVL Chiller				Project Budget:		
Project Number			6319064						
Project Manager			Maxwell M.				RHD Contribution (Y/N):		
% 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	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									
Pre-tender equipment closed and the equipment order was placed. The installation tender will close in May 2019. Project schedule is anticipated to be revised per construction contractor's proposed schedule. Equipment delivery is expedited and site mobilization will begin as soon as the install work is awarded. A request is out for pricing for temporary cooling and it will be shipped to site as soon as possible to ensure facility cooling conditions are maintained during the course of the project.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,112	\$ -	\$ 793,888	\$ -	\$ -	\$ -	\$ -	\$ 795,000	\$ -	\$ -

Project Name KBH Pharmacy & Ambulatory Care Project Project Number 6319067 Project Manager Ev K.						Project Budget: \$32,775,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	5%	0%	Y	Y	N	Jan-19	Dec-22	0	Dec-22
Scope The Project entails the creation of a new ambulatory care wing above the emergency department expansion. The old ambulatory care will be upgraded to accommodate outpatient exam rooms, booking offices, reception, telehealth, and two physician sleep rooms. Current medical records will be relocated to the basement allowing for expansion of the existing oncology unit and physiotherapy will move into the remaining medical records space. In addition, the cast clinic space will be upgraded. Shifting of these other service areas will allow for a major expansion of the current pharmacy area to address the needs of the pharmacy program. The existing generators will be replaced along with an upgrade to the chiller and associated cooling tower.									
Progress After a competitive Request for Proposals (RFP) process the successful proponent to provide design services for the project is Stantec Architecture Ltd. The design kick-off meeting will take place late May/early June 2019 and detailed design phase will continue through to winter 2019/20. Project schedule is updated to match project schedule on the approved Business Plan.									
Issues None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 633	\$ -	\$ 1,840,900	\$ 10,402,800	\$ 10,417,200	\$ 10,113,467	\$ -	\$ 32,775,000	\$ -	\$ -

Project Name KBH Ambulatory Care 2nd Floor Project Number 6319074 Project Manager Mario C.						Project Budget: \$6,000,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	20%	0%	Y	Y	N	Feb-19	TBD	0	TBD
Scope Build the second floor on the new ED building to accommodate the Ambulatory expansion. Work will include the structure, stairwell, building envelope and the new Bridgeway to the existing building. The fit-out of the space will be completed under project # 6319067 KBH Pharmacy and Ambulatory Care Project.									
Progress Design work is underway to coordinate construction of second floor and bridgeway envelope with construction of ED project for schedule and cost efficiencies.									
Issues None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -

Project Name CDH Primary Care Network Renovation Project Number 6319076 Project Manager Neel C.						Project Budget: \$350,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	20%	0%	Y	Y	N	Feb-19	Sep-19	0	Sep-19
Scope To renovate (3) existing areas to create administrative space for the Primary Care Network team. Space will include workstations, education and office space.									
Progress Hazardous material consultant services have been procured. Schematic drawings have been sent to the quantity surveyor for a class C estimate.									
Issues None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 653	\$ 3,309	\$ 349,347	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ (0)

Project Name			KLH Relocation of Oncology Department - Planning				Project Budget:		
Project Number			6320000				RHD Contribution (Y/N):		
Project Manager			Jared F.				Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
0%	0%	N/A	Y	Y	N	Apr-19	Feb-20	0	Feb-20
Scope									
Oncology services at this site are currently located on the third floor adjacent to medical/surgical inpatient beds. The location is difficult for patients to find and the collocation is inappropriate for a variety of clinical reasons including privacy, confidentiality and increased risk for transmission of infectious agents to immunocompromised cancer patients receiving chemotherapy. A capital planning project is required to determine options, preferred location and capital project feasibility to improve oncology services at this site.									
Progress									
This project was started in April 2019 with the drafting of the project scope of work. Approvals for the scope of work have been received and the design consulting services procurement opportunity has been posted, with a closing date of May 16, 2019. Consultant award will follow. Upon consultant award the project team will be convened to for the start-up meeting.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -

Project Name			BDH Medical Vacuum System				Project Budget:		
Project Number			6320001				RHD Contribution (Y/N):		
Project Manager			Kevin Thomas				Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
The existing medical vacuum systems were installed in approximately 1996 and are a critical component to patient care and past their useful life. New vacuum systems are more energy efficient, ensure adequate redundancy and comply with the latest standards. The scope of work will include a new vacuum system, associated controls, alarms, and Canadian Standards Association commissioning.									
Progress									
Project initiation is underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -

Project Name			KBH Window Replacement in Daly Pavilion				Project Budget:		
Project Number			6320002				RHD Contribution (Y/N):		
Project Manager			Mario C.				Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
The windows within the Daly Pavilion are not appropriate for an inpatient psychiatry unit. The existing windows could shatter when broken which poses a serious risk of injury to patients and staff. The glass windows will be replaced as required throughout the department with an appropriate impact resistant safety glass.									
Progress									
Project initiation is underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 775,000	\$ -	\$ -	\$ -	\$ -	\$ 775,000	\$ -	\$ -

Project Name			BDH Security Upgrade				Project Budget:		
Project Number			6320003				\$190,000		
Project Manager			Maxwell M.				RHD Contribution (Y/N):		
							Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	25%	0%	Y	Y	N	Apr-19	Oct-19	0	Oct-19
Scope									
Renovations to existing nurse station and reception area are required to increase staff safety, while maintaining interactive accessibility for patients. Scope of work includes enclosing nurse station and staff area with safety glass, walls and controlled-access doors as required, while providing talking ports, pass-through and millwork adjustments to maintain interactive accessibility for patients and staff.									
Progress									
Schematic Design drawings are complete and it will be reviewed by stakeholders next week for feedback and resubmitted to our QS to check budget.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ -

Project Name			KBH Monitoring System, Physiological				Project Budget:		
Project Number			6320004				\$684,000		
Project Manager			Mario C.				RHD Contribution (Y/N):		
							Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
Physiological monitoring systems consist of a bedside monitor connected to a central system and the patient. This system continuously monitors the patient's ECG, blood pressure, temperature, and blood oxygen levels among other vital signs. This information is also sent to a central system, which displays all of this information for each patient in real time at the nursing station. This new system is replacing a 2011 model in the Intensive Care Unit/ED department.									
Progress									
A regional Request for Proposal is being developed by PHSA for the monitoring equipment contracts. The project schedule will be coordinated with the planned RFP dates once confirmed.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 684,000	\$ -	\$ -	\$ -	\$ -	\$ 684,000	\$ -	\$ -

Project Name			KLH Waste and Cardboard Compactor				Project Budget:		
Project Number			6320005				\$324,000		
Project Manager			Mario Campese				RHD Contribution (Y/N):		
							Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
This additional environmentally friendly piece of equipment will improve safety and increase efficiency with regards to waste elimination at this site. It will include a new commercial compactor/packer roll off combo, container, walk-on dock, container stand assembly, controls for the hydraulic system and electrical supply. To address staff, public and contractor safety there are also renovations required to access the compactor, dock cover and lighting.									
Progress									
Project initiation is underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 324,000	\$ -	\$ -	\$ -	\$ -	\$ 324,000	\$ -	\$ -

Project Name			KLH General Radiographic System - Digital				Project Budget:			\$965,000
Project Number			6320006				RHD Contribution (Y/N):			Y
Project Manager			Mario Campese							
% 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	TBD	0	TBD	
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 1999 model in the Medical Imaging department.										
Progress										
Project initiation is underway.										
Issues										
None.										
Return to main Status Report.										
Financial										
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 965,000	\$ -	\$ -	\$ -	\$ -	\$ 965,000	\$ -	\$ -	