

**IHA Capital Projects and Planning Status Report
Master Summary - March 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 March 14	RHD
			Program	Design	Const.								
	Interior Heart and Surgical Centre Bundled Project												
6110349	KGH IHSC - PICIS Enhanced Surgical Services Systems	Rob L.	75%	N/A	N/A	Mar-17	Mar-17	Y	Y	N	\$ 3,530,296	\$ 3,530,296	CO
6110354	KGH IHSC - Royal/Abbott Surface Parking (Complete)	Doris L.	100%	100%	100%	Dec-12	Feb-14	Y	Y	N	\$ 482,216	\$ 482,216	CO
6110361	KGH IHSC - Rose Ave Entrance & Seismic U/G (Complete)	David F.	100%	100%	100%	Oct-13	Mar-14	N	Y	Y	\$ 2,429,915	\$ 2,429,915	CO
9907151	KGH IHSC - Business Case (Complete)	Nicola H.	100%	N/A	N/A	Sep-09	Sep-09	Y	Y	N	\$ 3,300,000	\$ 3,185,890	CO
9910156	KGH IHSC - IHSC Building	David F.	100%	100%	100%	Apr-15	Apr-17	Y	Y	N	\$ 176,935,170	\$ 156,676,886	CO
9910157	KGH IHSC - Clinical Support Building (Dr. W. A. Bldg) (Complete)	Doris L.	100%	100%	100%	May-12	Apr-17	Y	Y	N	\$ 36,605,581	\$ 36,605,581	CO
9910158	KGH IHSC - Royal Building	David F.	100%	100%	100%	Dec-17	Mar-18	Y	Y	N	\$ 21,860,593	\$ 21,860,593	CO
9910159	KGH IHSC - Centennial Bldg Infusion Health (Complete)	David F.	100%	100%	100%	May-12	Oct-12	Y	Y	N	\$ 33,211,251	\$ 33,211,251	CO
9910160	KGH IHSC - Centennial Building IH (Complete)	Brent K.	100%	100%	100%	Sep-15	Nov-15	Y	Y	N	\$ 2,105,409	\$ 2,105,409	CO
9910161	KGH IHSC - Strathcona Building	David F.	100%	100%	100%	Nov-18	Dec-18	Y	Y	N	\$ 96,402,417	\$ 50,654,035	CO
9911144	KGH IHSC - Acquisition (Complete)	Doug L.	100%	N/A	N/A	Jul-11	Jul-11	Y	Y	N	\$ 23,465	\$ 23,465	CO
	Cariboo Chilcotin (CC)												
6217000	CMH Building Management System Replacement	Shane H.	N/A	100%	100%	Feb-18	Oct-18	Y	Y	N	\$ 1,075,000	\$ 789,368	CC
6217008	CMH CT Scanner	Shane H.	N/A	100%	98%	Feb-19	Mar-19	Y	Y	N	\$ 1,819,970	\$ 1,594,712	CC
6217009	CMH General Radiographic System	Shane H.	N/A	100%	100%	May-18	Dec-18	Y	Y	N	\$ 547,000	\$ 446,283	CC
6218275	OMH Admitting/Triage Patient Area Renovation	Shane H.	100%	100%	50%	Apr-19	May-19	N	Y	N	\$ 297,000	\$ 72,237	CC
6218277	CMH Redevelopment Project - Business Plan	Brian M.	95%	N/A	N/A	Apr-19	May-19	Y	Y	N	\$ 1,200,000	\$ 694,524	CC
6219006	CMH/OMH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	100%	90%	Jan-19	Apr-19	Y	Y	N	\$ 574,000	\$ 536,319	CC
	Central Okanagan (CO)												
6114175	KGH Hybrid OR	Brian M.	N/A	100%	99%	Aug-15	Mar-19	Y	Y	N	\$ 4,100,000	\$ 3,373,544	CO
6118008	KGH Medstations, IH-wide Pyxis Replacement, Phase 2	Terry S.	100%	100%	95%	Jun-18	Mar-19	Y	Y	N	\$ 4,161,000	\$ 3,936,931	CO
6118024	TLM Generator Replacement	Maxwell M.	N/A	100%	95%	Apr-19	Jun-19	Y	Y	N	\$ 561,000	\$ 308,918	CO
6118027	CTW Aberdeen & Bridgeway Dining Room Renovation	Shane H.	N/A	100%	100%	Jul-18	Sep-18	Y	Y	N	\$ 520,000	\$ 507,613	CO
6118165	CPC Central Okanagan Wellness Centre	Lucas M.	100%	100%	100%	Mar-18	Apr-18	Y	Y	N	\$ 900,000	\$ 820,770	CO
6118214	WHC Leasehold Improvements	Neel C.	N/A	15%	0%	Sep-19	Nov-19	Y	Y	0	\$ 750,000	\$ 18,800	CO
6118229	KGH Surface Parking	David F.	N/A	5%	0%	TBD	TBD	Y	Y	N	\$ 1,350,000	\$ 30,922	CO
6119002	KGH Pediatrics 4 South Renovation	James D.	N/A	0%	0%	Dec-19	Feb-20	Y	Y	N	\$ 153,554	\$ -	CO
6119008	KGH Electrophysiology (EP) Lab Equipment	James D.	N/A	15%	10%	Jun-20	Aug-20	Y	Y	N	\$ 2,539,250	\$ 263,771	CO
6119149	KGH 3 West Medical Inpatient Nursing Unit Renovation	James D.	N/A	15%	0%	Sep-19	Nov-19	Y	Y	N	\$ 250,000	\$ 8,368	CO
6119195	CPR Surgical Optimization Clinic - Leasehold Improvements	James D.	N/A	100%	80%	May-19	May-19	Y	Y	N	\$ 387,000	\$ 204,501	CO
6119224	KGH Steam Boiler Plant	James D.	N/A	0%	0%	Mar-20	Jun-20	Y	Y	N	\$ 630,000	\$ -	CO
	Kootenay East (KE)												
6417000	FWG Generator and Transfer Switch	Mario C.	N/A	100%	100%	Aug-18	Dec-18	Y	Y	N	\$ 447,000	\$ 423,252	KE
6417053	EKH MRI	Mario C.	N/A	100%	99%	May-18	Jun-19	Y	Y	N	\$ 5,650,000	\$ 5,535,191	KE
6418002	CVH General Radiographic System	Mario C.	N/A	40%	0%	May-19	Jun-19	Y	Y	N	\$ 953,000	\$ 30,649	KE
6418023	EKH Chemistry/Immunochemistry Analyzer	Mario C.	N/A	0%	0%	Jun-19	Aug-19	Y	Y	N	\$ 322,000	\$ -	KE
6418005	EKH Urology Imaging System	Mario C.	N/A	5%	0%	Jun-19	Aug-19	Y	Y	N	\$ 623,000	\$ 120,443	KE
6418010	EKH Biomed Department Renovation	Mario C.	N/A	65%	0%	May-19	Jul-19	Y	Y	N	\$ 491,000	\$ 19,004	KE
6418072	GOL Biomass Boiler Retrofit	Shane H.	N/A	100%	75%	Jun-19	Jul-19	Y	Y	0	\$ 1,390,000	\$ 865,908	KE
6419076	EKH/CVH Medstations, IH-Wide Pyxis Replacement, Phase 4	Terry S.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 1,295,000	\$ -	KE
	North Okanagan Columbia Shuswap (NOCS)												
6214233	QVH Helipad	Lucas M.	100%	100%	99%	Jan-18	May-19	Y	Y	N	\$ 623,595	\$ 609,514	NOCS
6218006	BSP Walk-In Cooler/Freezer	Shane H.	N/A	100%	100%	Nov-18	Dec-18	Y	Y	N	\$ 170,000	\$ 133,344	NOCS
6118010	VJH Integrated Chemistry/Immunochemistry Analyzer	Lucas M.	0%	0%	0%	Jun-19	Aug-19	Y	Y	N	\$ 322,000	\$ -	NOCS
6118026	VJH HVAC Upgrade	Martin D.	N/A	10%	0%	Sep-19	Nov-19	Y	Y	N	\$ 600,000	\$ 1,380	NOCS
6118134	VJH MRI	Martin D.	100%	100%	30%	Jul-19	Sep-19	Y	Y	N	\$ 7,100,000	\$ 2,923,601	NOCS
6118213	VJH Equipment for 5th OR	David F.	N/A	100%	100%	Jun-18	Aug-18	Y	Y	N	\$ 1,676,524	\$ 1,271,733	NOCS
6119005	VJH Autopsy Suite/Morgue Update - Planning	Jared F.	100%	N/A	N/A	Feb-19	Mar-19	Y	Y	N	\$ 150,000	\$ 30,207	NOCS
6219012	SLH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	100%	90%	Jan-19	Apr-19	Y	Y	N	\$ 489,000	\$ 440,543	NOCS
6119169	VJH MDR Redesign & Expansion	Martin D.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 2,010,000	\$ -	NOCS
6119007	VJH Urology Imaging System - digital	Martin D.	N/A	N/A	100%	Jan-19	Feb-19	Y	Y	N	\$ 758,000	\$ 707,114	NOCS
6219195	QVH Heat Recovery Chiller	Shane H.	N/A	0%	0%	Nov-19	Jan-20	Y	Y	N	\$ 823,000	\$ -	NOCS
6119234	VJH Medstations, IH-wide Pyxis Replacement, Phase 4	Terry S.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 2,938,000	\$ -	NOCS
	Okanagan Similkameen (OS)												
6115193	PRH Patient Care Tower	Brent K.	100%	100%	99%	Dec-18	TBD	Y	Y	N	\$ 258,870,918	\$ 241,922,137	OS
6117190	PRH Patient Care Tower Equipment	Randy W.	N/A	85%	85%	Feb-19	TBD	Y	Y	N	\$ 20,815,000	\$ 14,681,489	OS
6117212	PRH Patient Care Tower Phase 2 Reno	Brent K.	N/A	75%	0%	TBD	Apr-21	Y	Y	N	\$ 22,681,082	\$ 10,137	OS
6117247	PRH MRI	Randy W.	100%	100%	90%	Mar-19	Apr-19	Y	Y	N	\$ 3,300,000	\$ 2,613,537	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	\$ 939,527	OS
6118025	TCC Generator Upgrade	Maxwell M.	N/A	100%	90%	Apr-19	May-19	0	Y	N	\$ 570,000	\$ 380,818	OS
6118128	PRH Nuclear Medicine, SPECT-CT	Randy W.	100%	100%	90%	Apr-19	Apr-19	Y	Y	N	\$ 1,400,000	\$ 1,244,050	OS
6119001	SOG Renovation of Emergency Department, Triage and Admitting	Ev K.	100%	100%	0%	Nov-19	Dec-19	Y	Y	N	\$ 970,000	\$ 106,021	OS
6119004	SSH General Radiographic System	Maxwell M.	100%	100%	0%	Jul-19	Aug-19	Y	Y	N	\$ 511,000	\$ 29,934	OS
6119222	PRH Café Renovations	Michael M.	N/A	100%	95%	TBD	TBD	Y	Y	N	\$ 170,763	\$ -	OS
6119223	SSH Chiller	Maxwell M.	N/A	85%	0%	Jun-19	Aug-19	Y	Y	N	\$ 270,000	\$ -	OS
	Thompson (T)												
6214128	RIH Clinical Services Building	David F.	N/A	100%	100%	May-16	Sep-16	Y	Y	N	\$ 63,252,000	\$ 60,623,506	T
6217171	KPN Northhills Centre L/H	Lucas M.	100%	100%	99%	Apr-17	Mar-19	Y	Y	N	\$ 3,240,000	\$ 3,219,926	T
6217187	MER Emergency Department Renovation	Shane H.	100%	100%	100%	Mar-19	May-19	Y	Y	N	\$ 6,430,000	\$ 5,594,876	T
6217218	RIH Patient Care Tower	Brent K.	100%	0%	0%	Feb-21	TBD	Y	Y	N	\$ 317,916,122	\$ 34,834,041	T
6218181	RIH Patient Care Tower - Equipment	Brent K.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 25,834,757	\$ -	T
6218182	RIH PCT ACE	Brent K.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 9,949,299	\$ 1,225,386	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	LIH Air Handling Unit Replacement	Shane H.	N/A	100%	100%	Mar-19	Mar-19	Y	Y	N	\$ 207,000	\$ 155,874	T
6218017	LIH Biomass Boiler Retrofit	Shane H.	N/A	100%	100%	Dec-18	Apr-19	Y	Y	N	\$ 1,180,000	\$ 1,162,445	T
6218018	MER Boiler Replacement (x2)	Shane H.	N/A	100%	100%	May-18	Dec-18	Y	Y	N	\$ 486,000	\$ 421,627	T
6218019	OEC Generator and Switchgear Upgrade	James D.	N/A	95%	0%	Aug-19	Oct-19	Y	Y	N	\$ 1,900,000	\$ 37,036	T
6218022	RIH Microbiology Lab Renovation	Maxwell M.	100%	100%	5%	Apr-19	Jun-19	Y	Y	N	\$ 1,000,000	\$ 221,256	T
6218023	RIH Security Upgrade on 1 South	Maxwell M.	100%	100%	90%	Mar-19	Apr-19	Y	Y	N	\$ 340,000	\$ 233,456	T
6218204	KUF Urgent Family Care and Teaching Centre	Corinne G.	N/A	100%	100%	Mar-18	Mar-18	Y	Y	N	\$ 2,430,000	\$ 2,404,654	T

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 March 14	RHD
			Program	Design	Const.								
6218241	RIH Bed Relocation	Ev K.	N/A	100%	93%	Mar-19	Apr-19	0	Y	N	\$ 300,000	\$ 233,456	T
6218252	RIH Elevator Modernization	Maxwell M.	N/A	100%	0%	Nov-19	Mar-20	Y	Y	N	\$ 850,000	\$ 22,226	T
6218274	KUF Urgent Family Care General Radiography System	Shane H.	N/A	100%	95%	Apr-19	May-19	Y	Y	N	\$ 970,000	\$ 577,915	T
6219000	OEC Nurse Call	James D.	N/A	75%	0%	Oct-19	Nov-19	Y	Y	N	\$ 613,000	\$ 4,545	T
6219001	MER Generator and Automatic Transfer Switch Replacement	Shane H.	N/A	100%	100%	Dec-18	Mar-19	Y	Y	N	\$ 550,000	\$ 412,023	T
6219002	PON HVAC Upgrades	Shane H.	N/A	50%	0%	Sep-20	Nov-20	Y	Y	N	\$ 4,000,000	\$ 89,358	T
6219003	RIH General Radiographic System - digital	Shane H.	N/A	95%	0%	Jul-19	Aug-19	Y	Y	N	\$ 860,000	\$ 34,984	T
6219009	RIH Spect CT	Shane H.	N/A	50%	0%	May-19	Jul-19	Y	Y	N	\$ 1,331,000	\$ 52,812	T
6219010	RIH Urology Imaging System - digital	Shane H.	100%	100%	0%	Aug-19	Sep-19	Y	Y	N	\$ 718,000	\$ 138,313	T
6219011	RIH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	75%	50%	Jan-19	Apr-19	Y	Y	N	\$ 2,981,000	\$ 2,554,505	T
6219159	RIH Colonoscopy Room Conversion	Martin D.	N/A	0%	0%	Sep-19	Oct-19	Y	Y	N	\$ 1,200,000	\$ 30,864	T
6219164	RIH Coronary Care Unit	James D.	N/A	100%	0%	May-19	Jul-19	Y	Y	N	\$ 1,340,000	\$ 45,796	T
6219098	CLW Walk-in Cooler/Freezer	Curtis N.	N/A	100%	95%	Mar-19	Apr-19	Y	Y	N	\$ 150,000	\$ 97,477	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	\$ 352,596	T
6219167	RIH Outside Steel Stairs	Clarke A.	N/A	100%	95%	Mar-19	May-19	Y	Y	N	\$ 115,000	\$ 29,509	T
6219196	HLS Chiller	Shane H.	N/A	10%	0%	May-19	Jun-19	Y	Y	N	\$ 395,000	\$ 5,381	T
6219197	LYT Heat Pump Recommissioning	Martin D.	N/A	0%	0%	Mar-20	May-20	Y	Y	N	\$ 360,000	\$ -	T
West Kootenay Boundary (WKB)													
6317006	KBR Medstations Replacement	Terry S.	100%	N/A	100%	May-17	Apr-18	Y	Y	N	\$ 1,018,000	\$ 971,372	WKB
6318006	KBH Integrated Chemistry/Immunochemistry Analyzer	Mario C.	N/A	0%	0%	Jun-19	Aug-19	Y	Y	N	\$ 322,000	\$ -	WKB
6318007	KBH Spect CT	Mario C.	N/A	100%	0%	May-19	Jun-19	Y	Y	N	\$ 1,623,000	\$ 535,898	WKB
6318008	KBH Urology Imaging System	Mario C.	N/A	10%	0%	May-19	Jul-19	Y	Y	N	\$ 623,000	\$ 123,343	WKB
6318010	KBH Steam and Condensate Line Replacement	Mario C.	N/A	5%	0%	May-19	Jun-19	Y	Y	N	\$ 523,000	\$ 2,999	WKB
6318011	SCH Generator Replacement	Maxwell M.	N/A	95%	0%	May-19	Jun-19	Y	Y	N	\$ 861,000	\$ 33,831	WKB
6318053	KBH Emergency Department Redevelopment	Mario C.	N/A	100%	22%	Dec-19	Mar-20	0	Y	N	\$ 19,050,000	\$ 2,739,513	WKB
6318089	KBH Boiler Room	Ev K.	N/A	100%	10%	May-19	Jul-19	Y	Y	N	\$ 625,000	\$ 216,104	WKB
6319000	KBH Dishwasher/Conveyor System	James D.	N/A	20%	0%	May-19	Jul-19	Y	Y	N	\$ 296,000	\$ 52	WKB
6319001	SCH Waste Water Treatment Plant	Maxwell M.	N/A	100%	0%	Jun-19	Jul-19	Y	Y	N	\$ 360,000	\$ 40,581	WKB
6319002	ALH Emergency Department Renovation	Ev K.	100%	100%	0%	Nov-19	Jan-20	Y	Y	N	\$ 2,100,000	\$ 101,105	WKB
6319003	BDH Secure Room	Maxwell M.	N/A	5%	0%	Oct-19	Dec-19	Y	Y	N	\$ 400,000	\$ 267	WKB
6319004	KBH Waste and Cardboard Compactors	James D.	N/A	40%	0%	Jul-19	Sep-19	Y	Y	N	\$ 465,000	\$ 206	WKB
6319064	HVL Chiller	Maxwell M.	N/A	15%	0%	May-19	Aug-19	Y	Y	N	\$ 795,000	\$ -	WKB
6319067	KBH Pharmacy & Ambulatory Care Project	Ev K.	N/A	2%	0%	Jun-22	Mar-23	Y	Y	N	\$ 32,775,000	\$ -	WKB
6319074	KBH Ambulatory Care 2nd Floor	Mario C.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 6,000,000	\$ -	WKB
6319076	CDH Primary Care Network Renovation	Neel C.	0%	0%	0%	Sep-19	Nov-19	Y	Y	N	\$ 350,000	\$ -	WKB
Completed Projects													
6214003	RIH Chiller 600 Ton	Clarke A.	N/A	100%	100%	Jun-16	May-18	Y	Y	N	\$ 821,000	\$ 795,759	T
6017012	CRP IH-Wide Medstations Replacement	Terry S.	100%	100%	100%	Feb-18	Apr-18	Y	Y	N	\$ 443,000	\$ 437,431	Alli
6415000	EKH Psych Seclusion Rooms (x2)	Mario C.	N/A	100%	100%	Feb-18	Apr-18	Y	Y	N	\$ 412,000	\$ 364,321	KE
6218004	OMH Monitoring System, Physiological	Shane H.	N/A	N/A	100%	Jan-18	Feb-18	Y	Y	N	\$ 188,000	\$ 175,901	CC
6116010	VJH Inpatient Psychiatry Redevelopment Planning	David F.	100%	N/A	N/A	Aug-16	Mar-17	Y	Y	N	\$ 150,000	\$ -	NOCS
6118019	KGH MRI/DI Sprinkler Piping Replacement	David F.	N/A	100%	100%	Mar-18	May-18	Y	Y	N	\$ 180,000	\$ 171,450	CO
6317002	KBH Sanitary Pipe Replacement, N and W Wings	Kevin T.	N/A	100%	100%	Jul-17	Sep-18	Y	Y	N	\$ 400,000	\$ 298,749	WKB
6117000	CTW Building Management System Replacement	Shane H.	N/A	100%	100%	Aug-17	Jan-18	Y	Y	N	\$ 600,000	\$ 476,735	CO
6118009	KGH Multi-Purpose System	David F.	100%	100%	100%	Mar-18	Aug-18	Y	Y	N	\$ 1,794,000	\$ 1,685,109	CO
6116009	VJH MI Redesign Planning	David F.	100%	N/A	N/A	Aug-16	Mar-17	Y	Y	N	\$ 150,000	\$ -	NOCS
6216077	RIH CSB Amphitheatre Fit-out	David F.	N/A	100%	100%	May-17	Sep-18	Y	Y	N	\$ 975,000	\$ 755,191	T
6219004	RIH Medical Vacuum Pump and Air Compressor Replacement	Ev K.	N/A	100%	N/A	N/A	N/A	Y	Y	N	\$ 850,000	\$ -	T
6218011	RIH Physiological Monitoring System	Martin D.	N/A	100%	100%	Jun-18	Sep-18	Y	Y	N	\$ 303,000	\$ 293,366	T
6219129	CLW Boiler Room	Shane H.	N/A	N/A	N/A	N/A	N/A	Y	Y	N	\$ 200,000	\$ -	T
6418004	EKH Pulmonary Function Equipment	Mario C.	N/A	100%	100%	Feb-18	Oct-18	Y	Y	N	\$ 137,500	\$ 137,182	KE
6317065	KBH Sustainability Project - Planning	Brian M.	100%	N/A	N/A	Apr-18	Sep-18	Y	Y	N	\$ 300,000	\$ 114,195	WKB
6118022	PRH Replace Chiller #2	Michael M.	N/A	100%	100%	Jun-18	Dec-18	Y	Y	N	\$ 460,000	\$ 370,702	OS
6118021	SOG -1 Chiller Replacement	Lucas M.	N/A	100%	100%	May-18	Sep-18	Y	Y	N	\$ 670,000	\$ 582,799	OS
6117015	OKR Medstations Replacement	Terry S.	100%	100%	100%	Feb-17	Mar-19	Y	Y	N	\$ 1,575,000	\$ 1,574,806	OS
6118007	KGH General Radiographic System - Digital	David F.	N/A	100%	100%	Jun-18	Jul-18	Y	Y	N	\$ 969,000	\$ 786,810	CO
6314001	KBH Emergency Power System Upgrade	Steve M.	N/A	100%	100%	May-17	Sep-18	Y	Y	N	\$ 3,600,000	\$ 3,099,963	WKB
6218007	SLH Sterilizer - Low Temperature VHP	Neel C.	N/A	N/A	N/A	N/A	N/A	Y	Y	N	\$ 159,000	\$ -	NOCS
6218008	RIH General Radiographic System-digital	Ev K.	N/A	100%	100%	Mar-18	Oct-18	Y	Y	N	\$ 960,000	\$ 790,526	T
6218021	RIH ED Streaming Expansion	Ev K.	N/A	100%	100%	Jun-18	Oct-18	Y	Y	N	\$ 465,000	\$ 358,159	T
6218024	KPC Lab Renovation/Expansion/Relocation	Ev K.	N/A	100%	100%	Sep-18	Nov-18	Y	Y	N	\$ 200,000	\$ 143,701	T
6218015	ASH Water Cooled Chiller Replacement	Shane H.	N/A	100%	100%	Jun-18	Sep-18	Y	Y	N	\$ 555,000	\$ 521,620	T
6217169	KSC North Shore Science Centre L/H (Ground Floor)	Lucas M.	100%	100%	100%	Feb-17	Mar-18	Y	Y	N	\$ 1,420,000	\$ 1,396,604	T
6217170	KSC North Shore Science Centre L/H (Top Floor)	Lucas M.	N/A	100%	100%	Jan-17	Mar-18	Y	Y	N	\$ 1,880,000	\$ 1,871,423	T
6417003	KSH Generator and Transfer Switch	Mario C.	N/A	100%	100%	Aug-18	Oct-18	Y	Y	N	\$ 416,000	\$ 410,123	KE
6418007	EKH Medical Air Compressor Replacement	Mario C.	N/A	100%	100%	Sep-18	Nov-18	Y	Y	N	\$ 398,000	\$ 271,233	KE
6418008	EKH Boiler Room Upgrade	Mario C.	N/A	100%	100%	Jun-18	Nov-18	Y	Y	N	\$ 829,000	\$ 702,446	KE
6418009	IDH Medical Air Compressor Replacement	Mario C.	N/A	100%	100%	Sep-18	Nov-18	Y	Y	N	\$ 393,000	\$ 219,368	KE
LEGEND:													
No Schedule, Budget or Other issues for the reporting period.													
Issues resolved without material impacts; projects proceeding. Or, issues under investigation.													
Issues have material impacts and/or corrective actions and/or approvals required before project proceeding.													
Projects are complete and financially closed.													
Y Yes													
N No													
0 Other													
NOTES:													
Active Projects													
											Project Budget	Actuals To Date	
6											\$5,512,000	\$4,133,443	
12											\$16,301,804	\$9,474,140	
8											\$11,171,000	\$6,994,446	
12											\$17,661,119	\$6,117,435	
9											\$11,013,763	\$5,313,886	
30											\$98,573,000	\$78,769,910	
17											\$68,186,000	\$4,765,269	
11											\$376,886,313	\$310,765,538	
3											\$302,367,000	\$256,613,764	
3											\$353,700,178	\$36,059,427	
111											\$1,261,372,178	\$719,007,257	
32											\$22,852,500	\$18,805,672	
143											\$1,284,224,678	\$737,812,929	

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						Substantial Completion			
Programming	Design	Const.	On Time	On Budget	Other Issues	Start Date		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.											
<div>Return to main Status Report.</div>											
Financial											
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21		FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 42,080,220	\$ 8,573,815	\$ 11,174,291	\$ 200,000	\$ 22,689,621	\$ -	\$ -	\$ 76,144,132	\$ -	\$ -	\$ 20,258,285	

Project Name Project Number Project Manager						CMH Building Management System Replacement 6217000 Shane H.		Project Budget: \$1,075,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	100%	Y	Y	N	Sep-16	Mar-17	4	Feb-18	
Scope										
To replace the over 20-year old system with a new Building Management System (BMS) software program, computer, actuators , thermostats and controls on equipment.										
Progress										
The core work of the project is complete, and the upgraded Building Management System has been operational. Work on the energy study is now also complete and the recommendations are being evaluated. Project will be closed upon processing of final invoices.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 545,773	\$ 243,595	\$ 248,095	\$ -	\$ -	\$ -	\$ -	\$ 793,868	\$ 281,132	\$ -	

Project Name Project Number Project Manager							CMH CT Scanner 6217008 Shane H.		Project Budget: \$1,819,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	98%	Y	Y	N	Jun-16	Jan-17	10	Feb-19		
Scope											
To replace a 2005 machine in the Diagnostic Imaging Department.											
Progress											
Construction work on-site to complete the final room (Phillips Gen Rad reinstallation) in this multi-room renovation within the Imaging department is now complete. The reinstallation of the General Radiographic equipment is being planned for late March 2019 and the open to patient date is planned for early April 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, 2018	Actuals YTD	FY19	FY20	Projected FY21		FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 1,514,000	\$ 80,712	\$ 220,000	\$ 85,000	\$ -	\$ -	\$ -	\$ 1,819,000	\$ -	\$ -		

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

Project Name	OMH Admitting/Triage Patient Area Renovation						Project Budget: \$297,000		
Project Number	6218275								
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%	50%	N	Y	N	Apr-18	Jul-18	4	Apr-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									
Work on site continues however the substantial completion date has been extended to April 30th 2019 due to supply issues with the automatic door.									
Issues									
Longer lead time is required for the material supplies given the busy construction market conditions. Substantial Completion is extended to April 2019, which is about a three-week delay as compared to the initial project schedule. The delay has been coordinated with the department to continue to provide services from the provisional location that was set up at the onset of the construction.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 72,237	\$ 164,237	\$ 132,763	\$ -	\$ -	\$ -	\$ 297,000	\$ -	\$ -

Project Name Project Number Project Manager			CMH Redevelopment Project - Business Plan 6218277 Brian M.				Project Budget: \$1,200,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
95%	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										
Decision Brief is being reviewed by SET on March 25, 2019. The final Business Plan document is currently being reviewed by Interior Health, Ministry of Health and Partnership BC for submittal in April 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD		FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 703	\$ 693,821	\$ 778,821	\$ 292,000	\$ -	\$ -	\$ -	\$ 1,071,524	\$ 128,476	\$	

Project Name Project Number Project Manager			CMH/OMH Medstations, IH-wide Pyxis replacement, Phase 3 6219006 Terry S.				Project Budget: \$574,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	90%	Y	Y	N	Jul-18	Jan-19	0	Jan-19
Scope Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Cariboo Memorial Hospital and 100 Mile District General Hospital and is classified as Phase 3 for 2018/19 as part of the entire IH rollout.									
Progress The Omnicell cabinets arrived in August 2018. Staff training is complete. Implementation is complete. Processes are being worked on.									
Issues None.									
<div>Return to main Status Report.</div>									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 536,319	\$ 561,182	\$ -	\$ -	\$ -	\$ -	\$ 561,182	\$ 12,818	\$ 0

Project Name KGH Hybrid OR Project Number 6114175 Project Manager Brian M.						Project Budget: \$4,100,000 RHD Contribution (Y/N): N			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	Mar-13	Mar-15	3	Aug-15
Scope									
To design and construct a Hybrid Operating Room (OR) at IHSC. The Hybrid OR integrates digital imaging diagnostics, radiological, catheterization and surgical capabilities in one suite under the control of the surgical team.									
Progress									
The Hybrid OR has been operational since November 2015. The project has remained open since that time to address the final pieces of medical equipment, the Hemodynamic Monitoring from McKesson. Equipment purchase was delayed due to pending Health Canada approval, which has been received. Hemodynamic monitoring equipment was purchased and installed in June 2018. GE's outstanding equipment for anaesthesia monitor is not planned for delivery until the end of fiscal year 18/19. Following up with GE to ensure the equipment is still on track for fiscal yearend. Training would occur in fiscal year 19/20.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,200,948	\$ 172,596	\$ 172,596	\$ 10,000	\$ -	\$ -	\$ -	\$ 3,383,544	\$ 716,456	\$ -

Project Name KGH Medstations, IH-wide Pysix Replacement, Phase 2 Project Number 6118008 Project Manager Terry S.						Project Budget: \$4,161,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	95%	Y	Y	N	Oct-17	Feb-18	2	Jun-18
Scope									
This newest platform for Automated dispensing cabinets (ADC) for medications (Omniceil G4) has a number of improvements over the older technology. This project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Kelowna General Hospital and is classified as Phase 2 for 2017/18 as part of the entire IH rollout.									
Progress									
Cabinets were delivered in October 2017. Implementation started in December 2017 and it was completed in June 2018. Processes are being worked on. Unloading of medications from PYXIS continues.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,803,515	\$ 133,416	\$ 117,736	\$ 180,000	\$ -	\$ -	\$ -	\$ 4,101,251	\$ 59,749	\$ (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 concrete slab and asphalt work are complete and the Automatic Transfer Switch has been installed. The generator is now on site and commissioning will follow. Due to an extended outage being required, the final connections will be deferred to April 2019 when weather and heating concerns will have less impacts on the residents.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 25,598	\$ 283,320	\$ 305,120	\$ 130,282	\$ -	\$ -	\$ -	\$ 461,000	\$ 100,000	\$ -

Project Name CTW Aberdeen & Bridgeway Dining Room Renovation Project Number 6118027 Project Manager Shane H.						Project Budget: \$520,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	May-17	Dec-17	4	Jul-18
Scope									
The scope of work is to include painting, renovation of the serving and nourishment area, new window coverings, flooring and replacement of the fireplace brick work. Installation of a pony wall in the middle of the dining room to provide separation is also planned. The renovations will aid infection control, if a respiratory or gastrointestinal outbreak should occur at the facility.									
Progress									
Final inspections have been completed and the contractor has corrected the outstanding deficiencies. The consultant has completed and submitted the final contract documentation and the project can be closed once a few outstanding plant services costs are accounted for.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 80,321	\$ 427,292	\$ 432,679	\$ -	\$ -	\$ -	\$ -	\$ 513,000	\$ 7,000	\$ -

Project Name CPC Central Okanagan Wellness Centre Project Number 6118165 Project Manager Lucas M.						Project Budget: \$900,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	100%	Y	Y	N	Aug-17	Feb-18	1	Mar-18
Scope									
This Wellness Centre will serve the medium-to-high functioning population with Mental Health and Substance Use (MHSU). If left without treatment and enhanced support, these patients are at risk of requiring chronic long-term MHSU specialized care and acute services. This new clinic will be located on the second floor of this leased site and the target date for opening is Spring 2018. The project scope will include exam/treatment rooms, consultation room, clinician work spaces and associated support spaces such as storage, furniture, equipment and IMIT to assist clinical functions. The project will have two phases to allow for relocation of existing services to accommodate the new clinic.									
Progress									
Project is complete. Grand opening was held on Friday April 27, 2018. 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, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 597,714	\$ 223,056	\$ 223,056	\$ 79,230	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -

Project Name WHC Leasehold Improvements Project Number 6118214 Project Manager Neel C.						Project Budget: \$750,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	15%	0%	Y	Y	0	Feb-18	Mar-19	2	Sep-19
Scope									
Current services provided at this site include Home Health and Public Health and with the expansion of space will allow IH to better align specialized community services for MHSU as well as complex medical conditions and/or frailty. This will better support primary and community health care services and will enable IH to host more group therapy and community clinics to ensure service to the growing community of West Kelowna.									
Progress									
The design consulting team has submitted the schematic drawings for review which has addressed the British Columbia Building Code (Code) issues. These drawings have been sent to the quantity surveyor to prepare a preliminary budget to understand budget impacts.									
Issues									
The existing mezzanine doesn't meet British Columbia Building Code when used for staff office space. The new design which has addressed these Code issues may have impacts on project budget and schedule.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 31	\$ 18,769	\$ 23,026	\$ 544,087	\$ 182,855	\$ -	\$ -	\$ 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	5%	0%	Y	Y	N	May-18	TBD	0	TBD	
Scope										
This project will help address a parking short-fall on the Kelowna General Hospital campus which has been exasperated by the loss of parking stalls on land that is committed towards the construction of JoeAnna's House. The project envisions 60 new paved surface parking stalls with appropriate landscaping, lighting, and safety controls on 2276 Speer Street. If necessary, there may be some demolition of existing structures to provide the surface parking.										
Progress										
Design engineers have been engaged. Preliminary plans are being developed. The re-zoning process has been completed with the City of Kelowna. Long-term plans are still being discussed internally and we are waiting further direction. The existing lot at Abbott Street and Royal Avenue is now closed.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ 30,922	\$ 30,922	\$ 1,319,078	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	\$ -	

Project Name 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										
Consultant team procurement will begin in April 2019 for the design of the required upgrades.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	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 adminstrative 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. Phase 2 scope of work is anticipated to be complete by the end of March 2019 with the consultant ITQ releasing early April 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 263,771	\$ 263,771	\$ 2,275,479	\$ -	\$ -	\$ -	\$ 2,539,250	\$ -	\$ -

Project Name			KGH 3 West Medical Inpatient Nursing Unit				Project Budget:			\$250,000
Project Number			6119149				RHD Contribution (Y/N):			Y
Project Manager			James D.							
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	15%	0%	Y	Y	N	Oct-18	Sep-19	0	Sep-19	
Scope										
Colonoscopy services at KGH have expanded to complete more volume and reduce waitlists. In order to accommodate this increased volume, a number of medical inpatient beds that were temporarily located in the Gastrointestinal (GI) Lab recovery area needed to be moved to the vacated perinatal space on 3 West in the Strathcona Building. Renovations of 3 West will ensure the unit meets the appropriate care standards for Medical patients.										
Progress										
The existing medical gas infrastructure has been inspected and it has been confirmed that the existing system meets the needs of the revised use of the unit. Additional investigation is being done to redevelop the bathing areas to meet the current standards. The planning and costing of the work is underway and authorization to proceed with construction is anticipated in April 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2018		Actuals YTD	Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget	
FY19		FY20	FY21	FY22	FY23					
\$ -	\$ -	\$ 8,368	\$ 241,632	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	

Project Name Project Number Project Manager			CPR Surgical Optimation 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%	80%	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 progressing and it is at 80% completion.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 204,501	\$ 294,548	\$ 92,452	\$ -	\$ -	\$ -	\$ 387,000	\$ -	\$ -

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										
Project initiation is underway. Scope of work has been defined and consultant ITQ is scheduled for release on March 26th.										
Issues										
None.							Return to main Status Report.			
Financial										
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
FY19	FY20	FY21	FY22	FY23						
\$ -	\$ -	\$ -	\$ 630,000	\$ -	\$ -	\$ -	\$ 630,000	\$ -	\$ -	

[Return to main Status Report.](#)

Project Name FWG Generator and Transfer Switch Project Number 6417000 Project Manager Mario C.						Project Budget: \$447,000 RHD Contribution (Y/N): N			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Jul-17	Jan-18	6	Aug-18
Scope									
Replace the over 20-year old generator and transfer switch to accommodate a larger load.									
Progress									
Consultant is preparing maintenance manuals and As-Built drawings. Upon processing of final invoices, project will be closed.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 309,513	\$ 113,739	\$ 119,321	\$ -	\$ -	\$ -	\$ -	\$ 428,834	\$ 18,166	\$ -

Project Name EKH MRI Project Number 6417053 Project Manager Mario C.						Project Budget: \$5,650,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	Sep-16	Oct-17	5	May-18
Scope									
To install Magnetic Resonance Imaging (MRI) machine for the East Kootenay Regional Hospital.									
Progress									
Exterior landscape and seasonal deficiencies are to be completed in spring of 2019. Consultant preparing Record Drawings. One year warranty review is scheduled for April 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,518,082	\$ 2,017,109	\$ 2,042,109	\$ 89,809	\$ -	\$ -	\$ -	\$ 5,650,000	\$ -	\$ -

Project Name CVH General Radiographic System Project Number 6418002 Project Manager Mario C.						Project Budget: \$953,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	40%	0%	Y	Y	N	Nov-17	Dec-17	4	May-19
Scope									
A General Radiographic System is an x-ray system which includes a table, overhead x-ray tube and wall stand. The system will use a computed radiography cassette as part of a separate digital system that utilizes a photosensitive digital plate rather than film so that the electronic image can be imported directly into the Picture Archiving and Communication System network.									
Progress									
The structural review is complete and designs are proceeding. 95% design drawings will be ready in April 2019 with tender to be issued following design approvals.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 387	\$ 30,262	\$ 42,762	\$ 909,851	\$ -	\$ -	\$ -	\$ 953,000	\$ -	\$ -

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

Project Name			EKH Urology Imaging System				Project Budget:		
Project Number			6418005				\$623,000		
Project Manager			Mario C.				RHD Contribution (Y/N):		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	5%	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 will be completed in early April 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 120,443	\$ 120,443	\$ 502,557	\$ -	\$ -	\$ -	\$ 623,000	\$ -	\$ -

Project Name			GOL Biomass Boiler Retrofit				Project Budget:		
Project Number			6418072				\$1,390,000		
Project Manager			Shane H.				RHD Contribution (Y/N):		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	75%	Y	Y	0	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 biomass boiler concrete support slab and feed pellet structural steel base. The existing underground fuel tank orientation was found to differ slightly from record drawings potentially causing issue with the planned foundations for the boiler. Solutions are being developed to ensure any future alterations of the underground tank do not compromise the boiler. In addition, during the ground preparation for the feed pellet structural steel base an existing asbestos sewer line pipe was damaged. This was reported to Work Safe B.C. and a qualified abatement company was contracted to dispose of the damaged pipe following the repair. Despite these issues significant progress has been made on site and we are on schedule with preparations to have the new biomass boiler arrive on site.									
Issues									
During the ground preparation for the feed pellet structural steel base an existing asbestos sewer line pipe was damaged. This was reported to Work Safe B.C. and a qualified abatement company was contracted to dispose of the damaged pipe following the repair. Plant services managed the incident on site with minimum disruption to operations and the situation was resolved within hours of the damage.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 865,908	\$ 927,908	\$ 462,092	\$ -	\$ -	\$ -	\$ 1,390,000	\$ -	\$ -

Project Name			EKH/CVH Medstations, IH-wide Pyxis Replacement,				Project Budget: \$1,295,000		
Project Number			6419076				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
0%	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 underway.									
Issues									
None.									
Return to main Status Report.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 980,995	\$ 154,500	\$ -	\$ -	\$ -	\$ 1,135,495	\$ 159,505	\$ (0)

[Return to main Status Report.](#)

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

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

Project Name VJH Integrated Chemistry/Immunochemistry Analyzer Project Number 6118010 Project Manager Lucas M.						Project Budget: \$322,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
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, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322,000
									\$ -
									\$ -

Project Name Project Number Project Manager						VJH HVAC Upgrade 6118026 Martin D.		Project Budget: \$600,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	10%	0%	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 PM have met with Black & McDonald to determine which deficient items will be repaired or replaced to ensure the 11 Air Handling Systems provide dependable service. The specifications for the repairs should be completed in April 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, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 1,380	\$ -	FY19 \$ 35,000	FY20 \$ 563,620	FY21 \$ -	FY22 \$ -	FY23 \$ -	\$ 600,000	\$ -	\$ -	

Project Name Project Number Project Manager						VJH MRI 6118134 Martin D.		Project Budget: \$7,100,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
100%	100%	30%	Y	Y	N	Aug-17	Mar-19	1	Jul-19	
Scope										
The project scope includes the procurement and installation of a new fixed MRI, including the construction and renovation in an area adjacent to the current Diagnostic Imaging department. This includes the fitting out of a procedure room, control room, exam room, supervisor room, radiologists' reading room, waiting room, change room, nursing station, stretcher transfer area, post biopsy recovery area, washrooms and storage room.										
Progress										
The new exterior concrete wall is complete. The various trades are installing their rough-ins. A 4-week MRI operational commissioning will be required after substantial completion which involves machine testing, certification and staff training. This training will occur in August, 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 1,425,448	\$ 1,498,153	\$ 1,711,883	\$ 3,962,669	\$ -	\$ -	\$ -	\$ 7,100,000	\$ -	\$ -	

Project Name Project Number Project Manager						VJH Equipment for 5th OR 6118213 David F.		Project Budget: \$1,676,524 RHD Contribution (Y/N): N		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	100%	100%	Y	Y	N	Feb-18	Jun-18	0	Jun-18	
Scope										
To outfit a 5th Operating Room as part of the IH surgical strategy including the purchase and install of an Equipment Management System (Boom/Light) which includes documentation station for server and an Aneasthesia Machine.										
Progress										
The project is complete and it will be closed upon processing of final invoices.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 37,752	\$ 1,233,981	\$ 1,483,007	\$ 155,765	\$ -	\$ -	\$ -	\$ 1,676,524	\$ -	\$ -	

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 is 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, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ 30,207	\$ 32,707	\$ -	\$ -	\$ -	\$ -	\$ 32,707	\$ 117,293	\$ -	

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

Project Name Project Number Project Manager						VJH MDR Redesign & Expansion 6119169 Martin D.		Project Budget: \$2,010,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD	
Scope										
This project is part of the IH-wide Surgical Strategy and is for the MDR renovation/expansion in order to optimize space.										
Progress										
Project will initiate after overall surgical strategy initiative for this site is assessed and finalized by project sponsors. Project is on hold until further notice from IH administration.										
Issues										
Project is on hold until overall surgical strategy initiative for this site is assessed and finalized by project sponsors.										
Financial										
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
FY19	FY20	FY21	FY22	FY23						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 707,114	\$ 707,114	\$ -	\$ -	\$ -	\$ -	\$ 707,114	\$ 50,886	\$ -

Project Name QVH Heat Recovery Chiller Project Number 6219195 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 late March 2019. Procurement of design consultant is planned for April 2019 and site design kickoff meeting shortly thereafter.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ 823,000	\$ -	\$ -	\$ -	\$ 823,000	\$ -	\$ -

Project Name VJH Medstations, IH-wide Pyxis Replacement, Phase 4 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, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 2,630,000	\$ 282,000	\$ 20,000	\$ -	\$ -	\$ 2,932,000	\$ 7,000	\$ -

[Return to main Status Report.](#)

Project Name PRH Patient Care Tower Project Number 6115193 Project Manager Brent K.						Project Budget: \$258,870,918 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	99%	Y	Y	N	Apr-16	Jan-19	1	Dec-18
Scope									
Phase 1 encompasses the construction of a new patient care tower which includes a new walk-in care centre, surgical services center, 84 medical/surgical single patient rooms, a new medical device reprocessing unit, parkade and space for the UBC Faculty of Medicine Program. Phase 2 covers the renovation of the vacated areas in the current hospital to expand the emergency department, pharmacy, laundry and material stores.									
Progress									
~Service Commencement was granted by the independent certifier as scheduled on December 15, 2018. The contractor is now completing remaining deficiencies and deferred work. This work will be ongoing until the middle or April. ~Operational commissioning and preparation for building opening continues ~The application for the heliport certification is ongoing, meetings with Transport Canada were held in January 2019 with numerous meetings and correspondence since. Deficiencies were found during the inspection, so another inspection is required once items are corrected, Project Co has been working on the corrections, including a follow up foam test. Project Co will schedule another inspection in conjunction with TC in the near future. Date TBD. ~Weekly meetings continue between the contractor and IHA to monitor and track remaining elements of ongoing and deficient work. ~Medical Imaging Equipment (MRI, Spec/CT, X-Ray, Mammography and Urology) are substantially complete. ~Some seasonal deficiencies will be completed in the next period now that the weather is warmer.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 178,786,513	\$ 32,915,303	\$ 64,384,043	\$ 3,106,620	\$ 325,772	\$ 7,119,974	\$ 5,147,996	\$ 258,870,918	\$ -	\$ -

Project Name PRH Patient Care Tower Equipment Project Number 6117190 Project Manager Randy W.						Project Budget: \$20,815,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	85%	85%	Y	Y	N	Apr-16	Feb-19	0	Feb-19
Scope									
To purchase equipment for the new Patient Care Tower in Penticton, and the Phase 2 renovations.									
Progress									
Equipment planning and procurement are underway in order to coincide with the required timing of the Patient Care Tower's progress/schedule. Attached updated completion status and substantial completion dates are for phase one of the project and don't include phase two which is still under way. Construction of Phase 2 is scheduled to start in June 2019 and be completed in 2 years.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,967,145	\$ 10,835,868	\$ 12,581,262	\$ 2,003,300	\$ 1,100,000	\$ 600,000	\$ 563,294	\$ 20,815,000	\$ -	\$ 0

Project Name PRH Patient Care Tower Phase 2 Reno Project Number 6117212 Project Manager Brent K.						Project Budget: \$22,681,082 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	75%	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									
~ In March we held a series of specific design meetings to review security, hardware, IMIT, etc. 95 CD Meetings are scheduled for early April. ~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 ~ Tendering of the initial trade contractors work is scheduled to take place in April for the start of construction in May 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 9,199	\$ 938	\$ 30,000	\$ 5,500,000	\$ 12,000,000	\$ 5,141,883	\$ -	\$ 22,681,082	\$ -	\$ -

Project Name			PRH MRI				Project Budget:		
Project Number			6117247				\$3,300,000		
Project Manager			Randy W.				RHD Contribution (Y/N):		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	95%	Y	Y	N	Mar-17	Apr-19	1	Mar-19
Scope									
To install a new Fixed MRI unit in the new Patient Care Tower. This will replace the mobile unit that currently services the site two out of the four weeks.									
Progress									
Equipment has been fully installed.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ 1,093,757	\$ 1,519,780	\$ 1,519,780	\$ 686,463	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000

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

Project Name			PRH Various Infrastructure Projects				Project Budget:		
Project Number			6118023				\$3,500,000		
Project Manager			David F.				RHD Contribution (Y/N):		
% 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									
This project addresses electrical and Heating Ventilation and Air Conditioning (HVAC) system deficiencies. These upgrades would include replacement of major components such as transformers, motor control centers and wire boards. In addition, there are several air handlers on the campus within the HVAC system which require replacement as they have exceeded their life expectancy.									
The second phase will address the remaining heating, ventilation and air conditioning systems which have exceeded their life expectancy. This portion of the project will continue the improvements made from the first phase that was approved last year and ensure the reliability of several air handlers and chillers on the campus serving critical care areas of the facility. The remaining funds will be used to upgrade and modernize elevator components which have also exceeded their life expectancy. This upgrade will ensure the elevators' reliability, operational longevity and provide more efficient patient transportation.									
Progress									
Electrical Infrastructure upgrade: The 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. AHU Replacement (SF-15): Work is substantially complete. Minor Elements of the work continue of the next period. Chiller 1 Upgrade: PO has been provided to the contractor. Equipment will now be procured and ordered. 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. AHU Refurbishment (SF-45): Work is ongoing. AHU Refurbishment (SF-46): Work is ongoing.									
Issues									
0									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ 136,147	\$ 803,380	\$ 1,133,342	\$ 2,230,511	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000

Project Name TCC Generator Upgrade Project Number 6118025 Project Manager Maxwell M.						Project Budget: \$570,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	90%	0	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									
Construction is underway, interior preparation and exterior groundwork have commenced and the equipment has been ordered. Existing main gas supply has been moved by Fortis and all electrical connections are prepared for the arrival of the generator on site. Automatic Transfer Switch (ATS) is now on site and generator is scheduled to arrive in late March 2019. Final connections and commissioning will occur in April 2019.									
Issues									
Shutdowns to the electrical services are required to make final connections of the new generator. To ensure minimal impact to the users due to weather (requires temporary heating) these final connections have been deferred to April 2019.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 31,686	\$ 349,132	\$ 384,132	\$ 54,182	\$ -	\$ -	\$ -	\$ 470,000	\$ 100,000	\$ -

Project Name PRH Nuclear Medicine, SPECT-CT Project Number 6118128 Project Manager Randy W.						Project Budget: \$1,400,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	95%	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. Final documentation is being prepared.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 528,284	\$ 715,766	\$ 746,335	\$ 125,381	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -

Project Name SOG Renovation of Emergency Department, Triage and Admitting Project Number 6119001 Project Manager Ev K.						Project Budget: \$970,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	0%	Y	Y	N	Apr-18	Mar-19	3	Nov-19
Scope									
Provision of a dedicated space will facilitate triage being performed in a confidential manner by appropriate staff reducing risk to the organization. Locating admitting services near the ED is a LEAN concept for reducing traffic between two high volume departments. The scope of work will be phased to allow for renovation of administration spaces, development of a new waiting and triage area and separate public ED entrance. The project also includes new exterior signage to improve wayfinding to the ED.									
Progress									
Invitation to Bid for General Contractor was issued on February 6, 2019 and closed on March 19, 2019. It is anticipated the contractor will mobilize on site in April 2019 following a construction kick-off meeting. A phased construction strategy has been developed to maintain ED operations and minimize impacts to services which has a revised completion target of winter 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 106,021	\$ 109,221	\$ 860,779	\$ -	\$ -	\$ -	\$ 970,000	\$ -	\$ -

Project Name SSH General Radiographic System Project Number 6119004 Project Manager Maxwell M.						Project Budget: \$511,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	0%	Y	Y	N	Apr-18	Feb-19	1	Jul-19
Scope									
A General Radiographic System is an x-ray system which includes a table, x-ray tube, wall stand and control panel. The system will use a computed radiography cassette as part of a separate digital system so that the electronic image can be imported directly into the Picture Archiving and Communication System network. This is replacing a 1998 machine in the Diagnostic Imaging department.									
Progress									
Construction has been deferred to spring due to winter weather risks associated with users requiring to travel extended distance to access services in neighbouring communities. The tender was released in March 2019 and bids are due back in early April 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 29,934	\$ 33,084	\$ 477,916	\$ -	\$ -	\$ -	\$ 511,000	\$ -	\$ -

Project Name PRH Café Renovations Project Number 6119222 Project Manager Michael M.						Project Budget: \$170,763 RHD Contribution (Y/N): N			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	95%	Y	Y	N	Jan-19	TBD	0	TBD
Scope									
In the Kampe Tower at PRH, space has been provided for a coffee shop that will be run by the South Okanagan Similkameen Medical Foundation. Costs are for supply and installation of millwork, counters, coiling grill, etc.									
Progress									
The work is substantially complete. Final Equipment installations and connections will be completed in the next period. Café will open in conjunction with the PRH DKT Tower on April 29, 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ 170,763	\$ -	\$ -	\$ -	\$ 170,763	\$ -	\$ 0

Project Name SSH Chiller Project Number 6119223 Project Manager Maxwell M.						Project Budget: \$270,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	85%	0%	Y	Y	N	Jan-19	Jun-19	0	Jun-19
Scope									
This site is cooled by a 19 year old chiller that has exceeded its service life and in its current state is not deemed reliable to carry the loads of another cooling season. One of the two compressors has failed with the remaining requiring significant work in 2018. Further, the refrigerant is type R-22 which is ozone-depleting and has been banned from manufacture since 2015. The scope of this project will be to replace the chiller and auxiliary equipment with a reliable, energy efficient system.									
Progress									
A consultant has been engaged and has almost completed construction drawings. We have released a pre-tender equipment package and plan to put the construction package out for tender by early April 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 5,000	\$ 265,000	\$ -	\$ -	\$ -	\$ 270,000	\$ -	\$ -

[Return to main Status Report.](#)

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

Project Name Project Number Project Manager						KPN Northhills Centre L/H 6217171 Lucas M.		Project Budget: \$3,240,000 RHD Contribution (Y/N): N		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	100%	Y	Y	N	Nov-16	Mar-17	1	Apr-17	
Scope										
Tenant improvements and equipment at the Northhills Centre for an approximate total square footage of 8,200. This new site will support the health needs of the frail population by offering supporting services such as case management, home support, community rehabilitation and home care nursing, including wound and parenteral therapy. The intent of this location is to provide health services to the frail population to allow them to reside in their home as long as possible.										
Progress										
The project is substantially complete, and it opened on April 10, 2017. All deficiencies and furniture issues have now been corrected. The project will be closed once final invoices are processed.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 3,098,187	\$ 121,739	\$ 126,834	\$ -	\$ -	\$ -	\$ -	\$ 3,225,021	\$ 14,979	\$ -	

Project Name Project Number Project Manager						MER Emergency Department Renovation 6217187 Shane H.		Project Budget: \$6,430,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	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 plans into new space is set for March 21st 2019. In addition, planning is ongoing for a grand opening in April 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21		FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,339,271	\$ 3,255,605	\$ 3,710,729	\$ 380,000	\$ -	\$ -	\$ -	\$ 6,430,000	\$ -	\$ -	

Project Name			RIH Patient Care Tower				Project Budget:		
Project Number			6217218				RHD Contribution (Y/N):		
Project Manager			Brent K.				Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	0%	0%	Y	Y	N	TBD	Feb-21	0	Feb-21
Scope									
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, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,809,954	\$ 32,024,087	\$ 38,497,715	\$ 71,532,505	\$ 135,340,733	\$ 60,266,533	\$ 21,735,932	\$ 351,103,239	\$ -	\$ (43,114,617)

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

Project Name			LIH Air Handling Unit Replacement				Project Budget:		
Project Number			6218016				RHD Contribution (Y/N):		
Project Manager			Shane H.				Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	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									
Final inspections have been completed and the contractor has corrected the outstanding deficiencies. The consultant has completed and submitted the final contract documentation. The project will be closed once final invoices have been processed.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 14,538	\$ 141,336	\$ 187,462	\$ -	\$ -	\$ -	\$ -	\$ 202,000	\$ 5,000	\$ -

Project Name LIH Biomass Boiler Retrofit Project Number 6218017 Project Manager Shane H.						Project Budget: \$1,180,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	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 the deficiencies. Additional issues with delivery of the feed stock were discovered during the site training on January 16th and the biomass plant manufacturer has now corrected these problems. Prior to scheduling the final training session, two weeks trend data is required and that has now begun as IH has now received additional pellet feed stock. Therefore the final training is being planned for late April 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 745,050	\$ 417,395	\$ 434,950	\$ -	\$ -	\$ -	\$ -	\$ 1,180,000	\$ -	\$ -

Project Name MER Boiler Replacement (x2) Project Number 6218018 Project Manager Shane H.						Project Budget: \$486,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	May-18	Dec-17	2	May-18
Scope									
This facility is currently heated by two 40-year old boilers which also supply the domestic hot water for this site. The scope of the project will include the replacement of the two existing heating boilers with two high efficiency units while decoupling the domestic hot water system from the heating system with two new high efficiency hot water heaters.									
Progress									
Final inspections have been completed and the contractor has corrected the outstanding deficiencies. The consultant has completed and submitted the final contract documentation. Once final invoices have been processed the project will be closed.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 353,402	\$ 68,225	\$ 132,598	\$ -	\$ -	\$ -	\$ -	\$ 486,000	\$ -	\$ -

Project Name OEC Generator and Switchgear Upgrade Project Number 6218019 Project Manager 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 Schematic Design report highlighted potential safety issues with fault levels and general age and condition of the existing equipment. A solution has been developed that will require installing of a 600V distribution for the site, which was not part of the approved scope and budget. Hence budget increase was requested through the yearly capital planning cycle, and it has been approved. 95% design complete and construction documents anticipated April 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 10,983	\$ 26,053	\$ 49,053	\$ 1,839,964	\$ -	\$ -	\$ -	\$ 1,900,000	\$ -	\$ -

Project Name			RIH Microbiology Lab Renovation				Project Budget:		
Project Number			6218022						
Project Manager			Maxwell M.				RHD Contribution (Y/N):		
							Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	5%	Y	Y	N	Apr-17	Mar-18	2	Apr-19
Scope									
This project is to renovate the Microbiology area to meet current Canadian Biosafety Standards in regards to maintaining a negative pressure relationship with the rest of the Lab. This will include new partitions to enclose the Microbiology area and a new pressure monitor with fan to maintain airflows. The project will also review the location of the current staff room and consider relocation associated with the proposed renovation options.									
Progress									
An implementation strategy has been developed together with the IH Lab personnel to ensure any operational risks have been identified and mitigated. A multi-phased construction strategy will be implemented. Phase 1 has begun and construction is underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ 7,074	\$ 214,182	\$ 265,432	\$ 727,494	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
									\$ -

Project Name			RIH Security Upgrade on 1 South				Project Budget:		
Project Number			6218023						
Project Manager			Maxwell M.				RHD Contribution (Y/N):		
							Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	90%	Y	Y	N	May-17	Dec-17	7	Mar-19
Scope									
Renovation of the nursing station on 1 South to provide a safe and secure working area for staff should a patient become violent or aggressive. This project is to create a secure nursing station new millwork, glazing with transfer grille(s) above, two 'storefront' doors into the care station, a new door to the adjacent medication room on the North Side of the care station, and a new double door from the corridor into the Mental Health secure patient area.									
Progress									
Issues with the site conditions and issues with product delivery lead times have contributed to progress delays. The project schedule has been revised and substantial completion is now anticipated in March 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ 2,171	\$ 231,285	\$ 292,535	\$ 45,294	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340,000
									\$ -

Project Name			RIH PCT - Equipment				Project Budget:		
Project Number			6218181						
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, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ -	\$ -	\$ -	\$ 645,157	\$ 7,726,586	\$ 8,226,328	\$ 1,030,917	\$ 25,834,758	\$ -	\$ (1)

Project Name			RIH PCT ACE				Project Budget:		
Project Number			6218182				RHD Contribution (Y/N):		
Project Manager			Lise P.				Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
0%	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
To implement Advanced Clinical Standardization & Optimization (ACSO) in the Patient Care Tower in Kamloops. This is a sub project of Project #6217218 - RIH PCT.									
Progress									
Project Manager is in process of developing project schedule to align with RIH Patient Care Tower project development.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ 47,650	\$ 1,177,736	\$ 1,412,854	\$ 2,874,069	\$ 5,614,727	\$ -	\$ -	\$ -	\$ 9,949,299	\$ -

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

Project Name			RIH Bed Relocation				Project Budget:		
Project Number			6218241				RHD Contribution (Y/N):		
Project Manager			Ev K.				N		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	93%	0	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									
Completed construction activities include 5 South patient wandering system, delivery and installation for doors required on 3 West. Upcoming activities include installation of new sink in an inpatient room on 5 South and relocation of ice machine. Contractor is preparing O&M manuals.									
Issues									
A gastrointestinal (GI) outbreak at RIH had an impact on contractor access to the project work areas. Delays in remobilizing manpower has contributed to minor progress impacts, resulting in substantial completion being delayed to March 2019.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ 15,424	\$ 218,032	\$ 234,728	\$ 49,848	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -

Project Name			RIH Elevator Modernization				Project Budget:			\$850,000	
Project Number			6218252				RHD Contribution (Y/N):			Y	
Project Manager			Maxwell M.								
% Complete Status				On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.	Original					Rev. #	Revised		
N/A	100%	0%	Y	Y	N	Feb-18	Feb-19	1	Nov-19		
Scope											
Elevator #4 was installed in 1965 and the controls were last upgraded in 1986. In order to improve vertical transport the site requires this elevator upgrade to be compatible and to group/synchronize with elevator #5 and #6 as the dedicated public elevators. The regrouping of these elevators will help to improve patient transfers, public access and patient confidentiality. The scope of the modernization will include new door operators, digital traction controller, geared machine, hoist motor/ropes and other miscellaneous equipment. The upgrade of Elevator #2 has been added to this project so that it can be completed at the same time as Elevator #4.											
Progress											
The construction tender closed in early January 2019. The bids came back significantly over-budget which resulted in the tender being cancelled. A revised strategy is being developed and the work will be re-tendered. Construction duration will need to be updated once the re-tender has been awarded but work is not anticipated to be complete until late fall 2019.											
Issues											
None.											
Financial											
Actuals to March 31, 2018		Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 753		\$ 21,473	\$ 24,973	\$ 824,274	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ -	

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%	95%	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 is delayed on the planned construction schedule and the room is now expected to be complete by March 29th 2019. As a result, the planned equipment installation date of March 9th, 2019 has been rescheduled for April 8th, 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2018		Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 577,915	\$ 577,915	\$ 392,085	\$ -	\$ -	\$ -	\$ 970,000	\$ -	\$ -	

Project Name Project Number Project Manager						OEC Nurse Call 6219000 James D.		Project Budget: \$613,000 RHD Contribution (Y/N): Y					
% Complete Status						Substantial Completion							
Programming	Design	Const.	On Time	On Budget	Issues	Start Date	Original	Rev. #	Revised				
N/A	75%	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 complete by late April 2019.													
Issues													
None.													
Financial													
Actuals to March 31, 2018		Actuals YTD		Projected			Total Actuals + Projected		Projected Unspent		Variance to Budget		
\$ -		\$ 4,545		\$ 9,545		\$ 603,455		\$ -		\$ -		\$ -	

Project Name			MER Generator and Automatic Transfer Switch Replacement				Project Budget:		\$550,000	
Project Number			6219001				RHD Contribution (Y/N):		Y	
Project Manager			Shane H.							
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	100%	Y	Y	N	Apr-18	Aug-18	2	Dec-18	
Scope										
This project will replace the 1985 emergency generator; upgrade the secondary electrical distribution and Automatic Transfer Switch (ATS). The existing 33 year old generator is beyond useful life and undersized for the site's electrical loads. The scope of work will include a new generator sized to carry the site's essential electrical loads with a self-contained fuel system for 72 hour full load running capacity. Upgrade the ATS to a "bumpless" system to reduce power interruptions during testing and upgrade the electrical distribution to accommodate site future needs.										
Progress										
Final inspections have been completed and the contractor is working to correct the outstanding deficiencies and is expected to be complete in late March 2019. Final documentation is anticipated to be submitted in early April 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ 412,023	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -	

Project Name Project Number Project Manager						PON HVAC Upgrades 6219002 Shane H.		Project Budget: \$4,000,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	50%	0%	Y	Y	N	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 continued through February/March 2019 to finalize the 50% design and complete the first draft of the 6-phase construction phasing. Additional work is planned in April to finalize the construction phasing plan and fully identify the site impacts and associated action plans.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ 89,358	\$ 119,358	\$ 2,718,642	\$ 1,162,000	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	

Project Name			RIH General Radiographic System - digital				Project Budget:		\$860,000		
Project Number			6219003				RHD Contribution (Y/N):		Y		
Project Manager			Shane H.								
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	95%	0%	Y	Y	N	Jul-18	Jan-19	1	Jul-19		
Scope											
A Digital General Radiographic System adds high resolution digital detectors to an x-ray system which is made up of a table, overhead x-ray tube, and wall stand. The wall stand is like a vertical table that allows x-rays to be taken while the patient is in an upright position. The digital detectors are located beneath the surface of the table and/or wall stand. When the x-ray is taken, the image is immediately displayed on a computerized console for review before being sent directly to the Picture Archiving and Communication System network. This is replacing a 2007 model in the Diagnostic Imaging Department.											
Progress											
The 95% design documents and cost report are under review. Note that construction phase will not commence until the renovation that is currently underway for the Urgent Care General Radiography system in DI room #4 (Project number: 6218274) is complete (expected early May 2019).											
Issues											
None.											
Financial											
Actuals to March 31, 2018		Actuals YTD	FY19	FY20	Projected FY21		FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -		\$ 34,984	\$ 39,450	\$ 820,550	\$ -		\$ -	\$ -	\$ 860,000	\$ -	\$ -

Project Name Project Number Project Manager						RIH SPECT CT 6219009 Shane H.		Project Budget: \$1,331,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	50%	0%	Y	Y	N	Jul-18	Mar-19	1	May-19	
Scope										
These newer units have combined a gamma camera with a CT to improve image quality and help with land marking (identifying the location of the abnormal function). They are used to locate cancerous tumors, minor bone fractures, abnormal functioning of organs such as the thyroid, brain and kidney and to examine cardiac functions and many other medical problems. This unit is replacing a 2008 Gamma Camera in the Diagnostic Imaging department.										
Progress										
The 50% design and cost report are under review for both construction and equipment cost options.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ 52,812	\$ 152,812	\$ 1,178,188	\$ -	\$ -	\$ -	\$ 1,331,000	\$ -	\$ -	

Project Name Project Number Project Manager						RIH Urology Imaging System - digital 6219010 Shane H.		Project Budget: \$718,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	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 submitted 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 April 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, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ 138,313	\$ 138,313	\$ 579,687	\$ -	\$ -	\$ -	\$ 718,000	\$ -	\$ -	

Project Name			RIH Medstations, IH-wide Pyxis replacement, Phase 3				Project Budget:			\$2,981,000
Project Number			6219011				RHD Contribution (Y/N):			Y
Project Manager			Terry S.							
% Complete Status						Start Date	Substantial Completion			
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised	
N/A	75%	50%	Y	Y	N	Jun-18	Jan-19	0	Jan-19	
Scope										
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Royal Inland Hospital and is classified as Phase 3 for 2018/19 as part of the entire IH rollout.										
Progress										
Equipment has arrived. Omnicell cabinets installation is ongoing.										
Issues										
None.										
Financial										
Actuals to March 31, 2018		Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -		\$ -	\$ 2,588,895	\$ 225,076	\$ -	\$ -	\$ -	\$ 2,813,971	\$ 167,029	\$ 0

Project Name Project Number Project Manager						RIH Colonoscopy Room Conversion 6219159 Martin D.		Project Budget: \$1,200,000 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	Aug-18	Sep-19	0	Sep-19		
Scope											
This project is part of the IH-wide Surgical Strategy and is for the conversion of space to a new colonoscopy procedure room.											
Progress											
Following a detailed review of the required scope and taking the current construction market escalation into account, a project budget increase was requested and approved. The design consultant has been selected and the initial design meeting was held on 19th February, 2019. Design will proceed with an anticipated April 2019 tender release.											
Issues											
None.											
Financial											
Actuals to March 31, 2018		Actuals YTD	FY19	FY20	Projected FY21		FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -		\$ -	\$ 32,864	\$ 1,167,136	\$ -		\$ -	\$ -	\$ 1,200,000	\$ -	\$ -

Project Name Project Number Project Manager						RIH Coronary Care Unit 6219164 James D.		Project Budget: \$1,340,000 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	Nov-18	May-19	0	May-19		
Scope											
Conversion of two existing four bed wards to four private Coronary Care Unit rooms.											
Progress											
The full design has been completed. The tender package was released Feb 22, 2019 and closes April 2nd, 2019.											
Issues											
None.											
Financial											
Actuals to March 31, 2018		Actuals YTD	FY19	FY20	Projected FY21		FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -		\$ -	\$ 105,792	\$ 1,234,208	\$ -		\$ -	\$ -	\$ 1,340,000	\$ -	\$ -

Project Name			CLW Walk-in Cooler/Freezer				Project Budget:			\$150,000	
Project Number			6219098				RHD Contribution (Y/N):			Y	
Project Manager			Curtis N.								
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	95%	Y	Y	N	Oct-18	Jan-19	1	Mar-19		
Scope											
To replace Walk-in Cooler/Freezer.											
Progress											
The project work will be substantially complete and in use in late March 2019. Minor deficiency work will be completed in April 2019.											
Issues											
None.											
Financial											
Actuals to March 31, 2018		Actuals YTD	FY19	FY20	Projected FY21		FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -		\$ -	\$ 150,000	\$ -	\$ -		\$ -	\$ -	\$ 150,000	\$ -	\$ -

Project Name			BAR Fire Sprinkler System				Project Budget:		
Project Number			6218000				RHD Contribution (Y/N):		
Project Manager			Curtis N.				Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	Y	Y	N	Dec-18	Jul-19	0	Jul-19
Scope									
A fire sprinkler system is an active fire suppression method, consisting of a water supply system, providing adequate pressure and flowrate to a water distribution piping system, onto which fire sprinklers are connected. This project is for the installation of a complete fire sprinkler system to protect the facility and minimize physical damages during a fire event. Currently, there is only a fire detection system installed within the facility. This project will ensure that the life safety system will provide complete protection to patients and staff during a fire event.									
Progress									
The tender has closed and work has been awarded to the successful bidder. A construction kick-off will be scheduled in April 2019 and work will be coordinated with the facility operations to ensure minimal impact to services.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ -	\$ -	\$ 11,982	\$ 224,018	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 236,000
									\$ -

Project Name			RIH Fire Sprinkler System Replacement				Project Budget:		
Project Number			6218001				RHD Contribution (Y/N):		
Project Manager			Clarke A.				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 work. Options for moving the project forward are under review.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ -	\$ -	\$ 1,513	\$ 123,487	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
									\$ -

Project Name			RIH Hematology Analyzer				Project Budget:		
Project Number			6218009				RHD Contribution (Y/N):		
Project Manager			Clarke A.				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, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ -	\$ -	\$ 4,241	\$ 365,759	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 370,000
									\$ -

Project Name			RIH Outside Steel Stairs				Project Budget:			\$115,000
Project Number			6219167				RHD Contribution (Y/N):			Y
Project Manager			Clarke A.							
% Complete Status				On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.	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, 2018		Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -		\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ -

Project Name Project Number Project Manager			HLS Chiller 6219196 Shane H.				Project Budget: \$395,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	10%	0%	Y	Y	N	Jan-19	May-19	0	May-19
Scope									
Loss of the cooling system will have a negative impact on the patients, staff and temperature sensitive equipment. Design issues at this site have impacted the lifecycle of this 14 year old chiller. A temporary chiller was installed this past summer to address the current equipment failure but presently there is no chiller in place for this facility. The scope of this project will be to replace the chiller and auxiliary equipment with a reliable, energy efficient system.									
Progress									
A design consultant has been engaged and pre-tender equipment option was issued in mid-February and awarded on March 13th, 2019. The construction component designs have progressed to the tender stage and it will be released for pricing the week of March 18th 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget
FY19	FY20	FY21	FY22	FY23					
\$ -	\$ -	\$ 50,381	\$ 344,619	\$ -	\$ -	\$ -	\$ 395,000	\$ -	\$ -

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.							Return to main Status Report.			
Financial										
Actuals to March 31, 2018		Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -		\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ -

[Return to main Status Report.](#)

Project Name Project Number Project Manager						KBR Medstation Replacement 6317006 Terry S.		Project Budget: \$1,018,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	N/A	100%	Y	Y	N	Jun-16	Feb-17	3	May-17	
Scope										
To replace the Pyxis 3500 with Omnicell XT platform at KBH and KLH.										
Progress										
Purchase Order for cabinets was modified in February 2017 from the G4 type cabinets to the recently released version of Omnicell XT cabinets. For Kootenay Lake Hospital, cabinets are connected and operating since May 9th, 2017. For Kootenay Boundary Hospital, units are operational since June 27th, 2017. Project is complete, and it will be closed upon processing of final invoices and credits.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 1,001,144	\$ (29,772)	\$ (700)	\$ -	\$ -	\$ -	\$ -	\$ 1,000,444	\$ 17,556	\$ (0)	

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

Project Name Project Number Project Manager						KBH Spect CT 6318007 Mario C.		Project Budget: \$1,623,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	0%	Y	Y	N	Aug-17	Feb-18	3	May-19	
Scope										
These newer units combine a gamma camera with a CT to improve image quality and help with land marking (identifying the location of the abnormal function). They are used to locate cancerous tumors, minor bone fractures, abnormal functioning of organs and to examine cardiac functions. This unit is replacing a 2005 Gamma Camera in the DI department.										
Progress										
The design is complete and the tender has been released, closing in early April 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 489,863	\$ 46,035	\$ 73,035	\$ 1,060,102	\$ -	\$ -	\$ -	\$ 1,623,000	\$ -	\$ -	

Project Name			KBH Urology Imaging System				Project Budget:		
Project Number			6318008				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	10%	0%	Y	Y	N	Aug-18	Dec-18	4	May-19
Scope									
This fully digital system allows full-format exposures of the entire area from kidneys to bladder in one single shot with impressive image quality. This unit offers unique unrestricted symmetrical patient access from all four table sides, providing optimal view during all urological procedures.									
Progress									
Design meetings and detailed site investigations will be completed in early April 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ 76	\$ 123,267	\$ 123,267	\$ 499,657	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 623,000

Project Name			KBH Steam and Condensate Line Replacement				Project Budget:		
Project Number			6318010				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	5%	0%	Y	Y	N	Sep-17	Feb-18	3	May-19
Scope									
The existing steam and condensate lines are 60 years old and leaks are developing. The replacement of these components will require access through patient care areas. Careful coordination and infection control precautions will be a key element for this project.									
Progress									
Design consultant has been engaged and kick-off will occur in early April 2019. Development of the design will be based on the completed condition assessment.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ 2,999	\$ -	\$ -	\$ 520,001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 523,000

Project Name			SCH Generator Replacement				Project Budget:		
Project Number			6318011				RHD Contribution (Y/N):		
Project Manager			Maxwell M.				Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	95%	0%	Y	Y	N	Sep-17	Mar-18	2	May-19
Scope									
The project scope includes the replacement of the generator and automatic switch gear in order to provide the facility with emergency power. This is a remote site which experiences numerous power failures throughout the year.									
Progress									
Consulting services have been procured. Several site visits have been completed to understand the present site conditions and gather the design information required to develop the initial Schematic Design. Utility billing information has been acquired from BC Hydro for the last 10 years to support the generator sizing. A land survey has been completed to confirm setbacks and location of proposed new generator pad. Project is on track to release for tender in late March 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ 1,400	\$ 32,431	\$ 34,431	\$ 825,169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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 nearly complete and forming of the foundations has started. The initial shutdown to accommodate the electrical upgrade was successfully complete with minimal impact to the site operations. Installation of mechanical and electrical infrastructure in the existing hospital continues.									
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 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, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ 383,960	\$ 2,355,553	\$ 4,312,003	\$ 14,354,037	\$ -	\$ -	\$ -	\$ -	\$ 19,050,000	\$ -
Variance to Budget									
\$ -									

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%	10%	Y	Y	N	Feb-18	Mar-19	1	May-19
Scope									
The scope of this project is to install two new dedicated high efficiency domestic hot water boilers and associated storage tank to provide domestic hot water to the facility. The addition of these boilers will allow for the decoupling of the domestic hot water system from the existing steam plant. This project will increase energy efficiency of the domestic hot water production.									
Progress									
The boiler and supporting components are being fabricated. Preliminary piping installation work is underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ 437	\$ 215,667	\$ 217,877	\$ 406,686	\$ -	\$ -	\$ -	\$ -	\$ 625,000	\$ -
Variance to Budget									
\$ -									

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%	Y	Y	N	Oct-18	Dec-18	1	May-19
Scope									
The new energy efficient dishwasher will be fully automatic, conveyor type machine with a blower-dryer section. Other items within this system will include a soiled dish table, waste trough, stainless steel tray slides, overhead rack shelf, power roller rack transfer conveyor, clean dish table with backsplash and a hose clean up station. This system is replacing a 2003 machine in the food services department.									
Progress									
Equipment RFP closed March 2019 with one proposal. Final order details are being negotiated with the vendor. Final design of equipment connections will be complete once the final shop drawings are received from the vendor.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected		FY21	FY22	FY23	Total Actuals + Projected
\$ -	\$ 52	\$ 4,152	\$ 291,848	\$ -	\$ -	\$ -	\$ -	\$ 296,000	\$ -
Variance to Budget									
\$ -									

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 is being awarded to the successful bidder. Site work will be coordinated to begin in June 2019 to minimize site risks related to a higher water table in the spring.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 40,581	\$ 40,581	\$ 319,419	\$ -	\$ -	\$ -	\$ 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	5%	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. Design Development is underway. Completion of the work is anticipated in fall 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 267	\$ 15,767	\$ 384,233	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

Project Name KBH Waste and Cardboard Compactors Project Number 6319004 Project Manager James D.						Project Budget: \$465,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	40%	0%	Y	Y	N	Oct-18	Jun-19	1	Jul-19
Scope									
This project will include a new commercial compactor/packer roll off combo, container, walk-on dock, container stand assembly, controls and electrical supply to replace the existing year 2000 unit at this site. To address staff, public and contractor safety there are also renovations required to the loading dock, dock cover, driveway, the stair case/exit door and lighting.									
Progress									
Schematic design is complete. Design development will commence once specifications from selected compactor are determined. Equipment RFP closed April 2, 2019. Tender documents to be completed by mid-May 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 206	\$ 3,806	\$ 461,194	\$ -	\$ -	\$ -	\$ 465,000	\$ -	\$ -

Project Name ALH Emergency Department Renovation Project Number 6319002 Project Manager Ev K.						Project Budget: \$2,100,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	0%	Y	Y	N	Jul-18	Oct-19	1	Nov-19
Scope Redevelopment of the Emergency Department (ED) areas will provide the appropriate space capacity necessary to support the provision of quality patient care within Emergency Services and address the immediate service delivery challenges experienced by the site. Planning, design and renovations will improve sight lines and visual oversight to monitor patients, improve infection control standards, address risk related to lack of privacy and confidentiality, improve patient flow by decreasing congestion, and provide appropriate space for essential equipment/supplies. Renovations will provide the High Acuity Response Team and visiting specialists' appropriate space to deliver quality patient care. The plan for the expanded ED is to include four exam bays, one double trauma bay, one office/exam room and one physician dictation/multi-purpose room. The renovation will be phased to minimize disruption to emergency services at the site.									
Progress The tender for General Contractor was issued on February 13th and closed on March 12th. Construction contract has been awarded to the successful contractor. The contractor will mobilize on site mid-April 2019 following a construction kick-off meeting. A phased construction strategy has been developed to maintain ED operations and minimize impacts to services.									
Issues None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 101,105	\$ 117,244	\$ 1,982,756	\$ -	\$ -	\$ -	\$ 2,100,000	\$ -	\$ 0

Project Name HVL Chiller Project Number 6319064 Project Manager Maxwell M.						Project Budget: \$795,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	15%	0%	Y	Y	N	Jan-19	May-19	0	May-19
Scope The scope of this project will be to replace the chiller and ancillary equipment with a higher capacity, more reliable, energy efficient system.									
Progress Planning work is underway and the design consultant has been awarded. A pre-tender for the equipment will be issued as early as possible and construction work is anticipated to begin in late spring 2019.									
Issues None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 8,500	\$ 786,500	\$ -	\$ -	\$ -	\$ 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	2%	0%	Y	Y	N	Jan-19	Jun-22	0	Jun-22
Scope The Project entails the creation of a new ambulatory care wing above the emergency department expansion. The old ambulatory care will be upgraded to accommodate outpatient exam rooms, booking offices, reception, telehealth, and two physician sleep rooms. Current medical records will be relocated to the basement allowing for expansion of the existing oncology unit and physiotherapy will move into the remaining medical records space. In addition, the cast clinic space will be upgraded. Shifting of these other service areas will allow for a major expansion of the current pharmacy area to address the needs of the pharmacy program. The existing generators will be replaced along with an upgrade to the chiller and associated cooling tower.									
Progress Project Scope of Work is developed and approved by relevant stakeholders. Request for Proposals (RFP) is issued to procure design consulting services. Upon concluding RFP process, design meetings will commence.									
Issues 0									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 600	\$ 2,951,150	\$ 12,754,800	\$ 9,059,200	\$ 8,009,250	\$ 32,775,000	\$ -	\$ -

Project Name		KBH Ambulatory Care 2nd Floor					Project Budget: \$6,000,000		
Project Number		6319074					RHD Contribution (Y/N): Y		
Project Manager		Mario C.							
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	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, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -
Project Name									
Project Name		CDH Primary Care Network Renovation					Project Budget: \$350,000		
Project Number		6319076					RHD Contribution (Y/N): Y		
Project Manager		Neel C.							
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
0%	0%	0%	Y	Y	N	Feb-19	Sep-19	0	Sep-19
Scope									
To renovate (3) existing areas to create administrative space for the Primary Care Network team. Space will include workstations, education and office space.									
Progress									
Design consultant has been awarded and working towards a kick-off meeting early April. Hazardous Material consulting services has been awarded and this report will be completed by middle of April 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2018	Actuals YTD	FY19	FY20	Projected FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 4,243	\$ 345,757	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 0

Return to main Status Report.