

**IHA Capital Projects and Planning Status Report
Master Summary - May 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 May 16	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	N	\$ 2,429,915	\$ 2,429,915	CO
9907151	KGH IHSC - Business Case (Complete)	Nicola H.	100%	N/A	N/A	Sep-09	Sep-09	Y	Y	N	\$ 3,300,000	\$ 3,185,890	CO
9910156	KGH IHSC - IHSC Building	David F.	100%	100%	100%	Apr-15	Apr-17	Y	Y	N	\$ 156,676,886	\$ 156,676,886	CO
9910157	KGH IHSC - Clinical Support Building (Dr. W. A. Bldg) (Complete)	Doris L.	100%	100%	100%	May-12	Apr-17	Y	Y	N	\$ 36,605,581	\$ 36,605,581	CO
9910158	KGH IHSC - Royal Building	David F.	100%	100%	100%	Dec-17	Mar-18	Y	Y	N	\$ 21,860,593	\$ 21,860,593	CO
9910159	KGH IHSC - Centennial Bldg Infusion Health (Complete)	David F.	100%	100%	100%	May-12	Oct-12	Y	Y	N	\$ 33,211,251	\$ 33,211,251	CO
9910160	KGH IHSC - Centennial Building IH (Complete)	Brent K.	100%	100%	100%	Sep-15	Nov-15	Y	Y	N	\$ 2,105,409	\$ 2,105,409	CO
9910161	KGH IHSC - Strathcona Building	David F.	100%	100%	100%	Nov-18	Dec-18	Y	Y	N	\$ 96,402,417	\$ 50,925,208	CO
9911144	KGH IHSC - Acquisition (Complete)	Doug L.	100%	N/A	N/A	Jul-11	Jul-11	Y	Y	N	\$ 23,465	\$ 23,465	CO
Cariboo Chilcotin (CC)													
6217008	CMH CT Scanner	Shane H.	N/A	100%	98%	Feb-19	Aug-19	Y	Y	N	\$ 1,819,000	\$ 1,685,844	CC
6217009	CMH General Radiographic System	Shane H.	N/A	100%	100%	May-18	Dec-18	Y	Y	N	\$ 547,000	\$ 489,596	CC
6218275	OMH Admitting/Triage Patient Area Renovation	Shane H.	100%	100%	99%	May-19	Jun-19	Y	Y	N	\$ 297,000	\$ 225,632	CC
6218277	CMH Redevelopment Project - Business Plan	Brian M.	100%	N/A	N/A	Apr-19	May-19	Y	Y	N	\$ 1,200,000	\$ 919,650	CC
6219006	CMH/OMH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	100%	95%	Jan-19	Jul-19	Y	Y	N	\$ 574,000	\$ 559,997	CC
Central Okanagan (CO)													
6114175	KGH Hybrid OR	Brian M.	N/A	100%	99%	Aug-15	Jun-19	Y	Y	N	\$ 4,100,000	\$ 3,373,544	CO
6118008	KGH Medstations, IH-wide Pyxis Replacement, Phase 2	Terry S.	100%	100%	95%	Jun-18	Jun-19	Y	Y	N	\$ 4,161,000	\$ 3,924,954	CO
6118024	TLM Generator Replacement	Maxwell M.	N/A	100%	95%	Apr-19	Jun-19	Y	Y	N	\$ 561,000	\$ 352,029	CO
6118165	CPC Central Okanagan Wellness Centre	Lucas M.	100%	100%	99%	Mar-18	Jun-19	Y	Y	N	\$ 900,000	\$ 829,898	CO
6118214	WHC Leasehold Improvements	Neel C.	N/A	15%	0%	Sep-19	Nov-19	Y	Y	0	\$ 750,000	\$ 22,895	CO
6118229	KGH Surface Parking	David F.	N/A	25%	0%	TBD	TBD	Y	Y	N	\$ 1,350,000	\$ 38,634	CO
6119002	KGH Pediatrics 4 South Renovation	James D.	N/A	0%	0%	Dec-19	Feb-20	Y	Y	N	\$ 153,554	\$ -	CO
6119008	KGH Electrophysiology (EP) Lab Equipment	James D.	N/A	15%	10%	Jun-20	Aug-20	Y	Y	N	\$ 2,539,250	\$ 263,793	CO
6119149	KGH 3 West Medical Inpatient Nursing Unit Renovation	James D.	N/A	90%	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%	95%	May-19	Jun-19	Y	Y	N	\$ 387,000	\$ 287,653	CO
6119224	KGH Steam Boiler Plant	Shane H.	N/A	0%	0%	Mar-20	Jun-20	Y	Y	N	\$ 630,000	\$ 4	CO
6120002	KGH Monitoring System, Physiological	James D.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 913,000	\$ -	CO
6120003	KGH Spect CT	Shane H.	N/A	0%	0%	Apr-20	Jun-20	Y	Y	N	\$ 1,823,000	\$ -	CO
Kootenay East (KE)													
6417000	FWG Generator and Transfer Switch	Mario C.	N/A	100%	100%	Aug-18	Dec-18	Y	Y	N	\$ 447,000	\$ 423,252	KE
6417053	EKH MRI	Mario C.	N/A	100%	99%	May-18	Jun-19	Y	Y	N	\$ 5,650,000	\$ 5,562,370	KE
6418002	CVH General Radiographic System	Mario C.	N/A	95%	0%	Oct-19	Dec-19	Y	Y	N	\$ 953,000	\$ 35,485	KE
6418003	EKH Chemistry/Immunochemistry Analyzer	Mario C.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 322,000	\$ -	KE
6418005	EKH Urology Imaging System	Mario C.	N/A	25%	0%	Oct-19	Dec-19	0	Y	N	\$ 623,000	\$ 120,462	KE
6418010	EKH Biomed Department Renovation	Mario C.	N/A	95%	0%	Sep-19	Nov-19	Y	Y	N	\$ 491,000	\$ 26,571	KE
6418072	GOL Biomass Boiler Retrofit	Shane H.	N/A	100%	80%	Jul-19	Aug-19	0	Y	Y	\$ 1,390,000	\$ 880,843	KE
6419076	EKH/CVH Medstations, IH-Wide Pyxis Replacement, Phase 4	Terry S.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 1,295,000	\$ 963,748	KE
6420000	EKH Pharmacy Renovation	Mario C.	0%	0%	0%	Aug-20	Oct-20	Y	Y	N	\$ 1,450,000	\$ -	KE
6420001	EKH Kitchen Waste Disposal and Conveyor System	Mario C.	N/A	0%	0%	Dec-19	Feb-20	Y	Y	N	\$ 300,000	\$ -	KE
6419089	CLH Healing Gardens	Lucas M.	N/A	100%	50%	Oct-19	Dec-19	Y	Y	N	\$ 263,449	\$ 263,449	KE
North Okanagan Columbia Shuswap (NOCS)													
6214233	QVH Helipad	Lucas M.	N/A	100%	99%	Jan-18	Jul-19	Y	Y	N	\$ 623,595	\$ 609,514	NOCS
6218006	BSP Walk-In Cooler/Freezer	Shane H.	N/A	100%	100%	Nov-18	Dec-18	Y	Y	N	\$ 170,000	\$ 135,127	NOCS
6118010	VJH Integrated Chemistry/Immunochemistry Analyzer	Lucas M.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 322,000	\$ -	NOCS
6118026	VJH HVAC Upgrade	Martin D.	N/A	95%	0%	Sep-19	Nov-19	Y	Y	N	\$ 600,000	\$ 8,176	NOCS
6118134	VJH MRI	Martin D.	100%	100%	30%	Jul-19	Sep-19	Y	Y	N	\$ 7,100,000	\$ 3,419,546	NOCS
6118213	VJH Equipment for 5th OR	David F.	N/A	100%	100%	Jun-18	Aug-18	Y	Y	N	\$ 1,676,524	\$ 1,285,353	NOCS
6119005	VJH Autopsy Suite/Morgue Update - Planning	Jared F.	100%	N/A	N/A	Feb-19	Mar-19	Y	Y	N	\$ 150,000	\$ 36,091	NOCS
6219012	SLH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	100%	95%	Jan-19	Jun-19	Y	Y	N	\$ 489,000	\$ 444,002	NOCS
6119169	VJH MDR Redesign & Expansion	Martin D.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 2,010,000	\$ -	NOCS
6119007	VJH Urology Imaging System - digital	Martin D.	N/A	N/A	100%	Jan-19	May-19	Y	Y	N	\$ 758,000	\$ 710,969	NOCS
6220096	QVH Chiller Replacement	Shane H.	N/A	0%	0%	Nov-19	Jan-20	Y	Y	N	\$ 823,000	\$ -	NOCS
6119234	VJH Medstations, IH-wide Pyxis Replacement, Phase 4	Terry S.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 2,939,000	\$ 2,015,009	NOCS
6120006	VJH Monitoring System, Physiological	Martin D.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 286,000	\$ -	NOCS
6220000	SLH Monitoring System, Physiological	Neel C.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 179,000	\$ -	NOCS
6220001	QVH Elevator Modernization	Shane H.	N/A	0%	0%	Apr-20	Jun-20	Y	Y	N	\$ 280,000	\$ -	NOCS
6220002	QVH Emergency Generator	Shane H.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 4,950,000	\$ -	NOCS
6220006	SAC Leasehold Improvements	Neel C.	0%	0%	0%	Jun-20	Aug-20	Y	Y	N	\$ 600,000	\$ -	NOCS
6220007	SLH Pharmacy Renovation	Martin D.	0%	0%	0%	Aug-20	Oct-20	Y	Y	N	\$ 1,080,000	\$ -	NOCS
Okanagan Similkameen (OS)													
6115193	PRH Patient Care Tower	Brent K.	100%	100%	99%	Dec-18	TBD	Y	Y	N	\$ 258,870,918	\$ 242,755,433	OS
6117190	PRH Patient Care Tower Equipment	Brent K.	N/A	85%	85%	Feb-19	TBD	Y	Y	N	\$ 20,187,000	\$ 15,774,239	OS
6117212	PRH Patient Care Tower Phase 2 Reno	Brent K.	N/A	90%	0%	Oct-20	Apr-21	Y	Y	N	\$ 22,681,082	\$ 10,191	OS
6120124	PRH PCMS (Patient Choice Meal Service)	Brent K.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 628,000	\$ -	OS
6117247	PRH MRI	Randy W.	100%	100%	80%	Mar-19	Sep-19	Y	Y	N	\$ 3,300,000	\$ 2,881,079	OS
6118013	PRH Integrated Chemistry/Immunochemistry Analyzer	Lucas M.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 322,000	\$ -	OS
6118023	PRH Various Infrastructure Projects	David F.	N/A	85%	43%	Oct-19	Nov-19	Y	Y	N	\$ 3,500,000	\$ 1,269,940	OS
6118025	TCC Generator Upgrade	Maxwell M.	N/A	100%	99%	Apr-19	May-19	Y	Y	N	\$ 570,000	\$ 383,226	OS
6118128	PRH Nuclear Medicine, SPECT-CT	Randy W.	100%	100%	100%	Apr-19	Apr-19	Y	Y	N	\$ 1,400,000	\$ 1,388,366	OS
6119001	SOG Renovation of Emergency Department, Triage and Admitting	Ev K.	100%	100%	2%	Nov-19	Dec-19	Y	Y	N	\$ 1,250,000	\$ 112,115	OS
6119004	SSH General Radiographic System	Maxwell M.	100%	100%	0%	Jul-19	Aug-19	Y	Y	N	\$ 511,000	\$ 36,302	OS
6119222	PRH Café Renovations	Michael M.	N/A	100%	100%	Apr-19	May-19	Y	Y	N	\$ 170,763	\$ 170,763	OS
6119223	SSH Chiller	Maxwell M.	N/A	100%	0%	Jun-19	Aug-19	Y	Y	N	\$ 330,000	\$ 7,760	OS
6120000	PRH Expansion of Oncology Unit & Relocation of Medical Records - Planning	Jared F.	0%	N/A	N/A	Mar-20	Apr-20	Y	Y	N	\$ 100,000	\$ -	OS

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			Program	Design	Const.								
Thompson (T)													
6217187	MER Emergency Department Renovation	Shane H.	100%	100%	99%	Mar-19	Jun-19	Y	N	N	\$ 6,430,000	\$ 6,227,269	T
6217218	RIH Patient Care Tower	Brent K.	100%	0%	0%	Feb-21	TBD	Y	Y	N	\$ 317,766,122	\$ 44,099,574	T
6218181	RIH Patient Care Tower - Equipment	Brent K.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 25,834,757	\$ 9,323	T
6218182	RIH PCT ACE	Brent K.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 9,949,299	\$ 1,564,689	T
6220097	OEC Relocation of Plant Services	Brent K.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 150,000	\$ -	T
6218010	RIH Integrated Chemistry/Immunochemistry Analyzer (x2)	Lucas M.	N/A	0%	0%	TBD	TBD	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	\$ 169,041	T
6218017	LIH Biomass Boiler Retrofit	Shane H.	N/A	100%	100%	Dec-18	May-19	Y	Y	N	\$ 1,180,000	\$ 1,163,776	T
6218018	MER Boiler Replacement (x2)	Shane H.	N/A	100%	100%	May-18	Dec-18	Y	Y	N	\$ 486,000	\$ 421,638	T
6218019	OEC Generator and Switchgear Upgrade	James D.	N/A	95%	0%	Jul-19	Sep-19	Y	Y	N	\$ 1,900,000	\$ 83,863	T
6218022	RIH Microbiology Lab Renovation	Maxwell M.	100%	100%	25%	Jul-19	Sep-19	Y	Y	N	\$ 1,000,000	\$ 243,677	T
6218023	RIH Security Upgrade on 1 South	Maxwell M.	100%	100%	98%	May-19	Jul-19	Y	Y	N	\$ 340,000	\$ 235,952	T
6218204	KUF Urgent Family Care and Teaching Centre	Corinne G.	N/A	100%	100%	Mar-18	Mar-18	Y	Y	N	\$ 2,430,000	\$ 2,405,854	T
6218241	RIH Bed Relocation	Ev K.	N/A	100%	97%	Mar-19	May-19	Y	Y	N	\$ 300,000	\$ 240,800	T
6218252	RIH Elevator Modernization	William L.	N/A	100%	0%	Nov-19	Mar-20	0	N	N	\$ 850,000	\$ 22,254	T
6218274	KUF Urgent Family Care General Radiography System	Shane H.	N/A	100%	99%	Apr-19	Jun-19	Y	Y	N	\$ 970,000	\$ 710,292	T
6219000	OEC Nurse Call	James D.	N/A	95%	0%	Oct-19	Nov-19	Y	Y	N	\$ 613,000	\$ 19,159	T
6219001	MER Generator and Automatic Transfer Switch Replacement	Shane H.	N/A	100%	100%	Dec-18	May-19	Y	Y	N	\$ 550,000	\$ 442,697	T
6219002	PON HVAC Upgrades	Shane H.	N/A	50%	0%	Sep-20	Nov-20	Y	Y	N	\$ 4,000,000	\$ 104,532	T
6219003	RIH General Radiographic System - digital	Neel C.	N/A	100%	0%	Jul-19	Aug-19	Y	Y	N	\$ 860,000	\$ 36,497	T
6219009	RIH Spect CT	Neel C.	N/A	50%	0%	Dec-19	Feb-20	Y	N	N	\$ 1,331,000	\$ 54,224	T
6219010	RIH Urology Imaging System - digital	Shane H.	100%	100%	0%	Aug-19	Sep-19	Y	Y	N	\$ 718,000	\$ 464,632	T
6219011	RIH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	100%	50%	Jun-19	Aug-19	Y	Y	N	\$ 2,981,000	\$ 2,582,413	T
6219159	RIH Colonoscopy Room Conversion	Martin D.	N/A	100%	0%	Sep-19	Oct-19	Y	Y	N	\$ 1,200,000	\$ 44,366	T
6219164	RIH Coronary Care Unit	James D.	N/A	100%	3%	Jul-19	Sep-19	Y	Y	N	\$ 1,340,000	\$ 139,058	T
6218000	BAR Fire Sprinkler System	Curtis N.	N/A	100%	15%	Jul-19	Sep-19	Y	Y	N	\$ 236,000	\$ 11,982	T
6218001	RIH Fire Sprinkler System Replacement	Clarke A.	N/A	100%	0%	Jul-19	Sep-19	Y	Y	N	\$ 125,000	\$ 1,513	T
6218009	RIH Hematology Analyzer	Clarke A.	N/A	N/A	100%	Jan-19	Feb-19	Y	Y	N	\$ 370,000	\$ 353,239	T
6219167	RIH Outside Steel Stairs	Clarke A.	N/A	100%	97%	Mar-19	Jun-19	Y	Y	N	\$ 115,000	\$ 100,393	T
6219196	HLS Chiller	Shane H.	N/A	100%	30%	Jul-19	Aug-19	0	Y	N	\$ 395,000	\$ 13,063	T
6219197	LYT Heat Pump Recommissioning	Martin D.	N/A	10%	0%	Mar-20	May-20	Y	Y	N	\$ 360,000	\$ 693	T
6220004	LIH MDR Upgrade	Martin D.	0%	0%	0%	Feb-20	Apr-20	Y	Y	N	\$ 700,000	\$ -	T
6220005	RIH Pharmacy Renovation	Martin D.	0%	0%	0%	Aug-20	Oct-20	Y	Y	N	\$ 1,500,000	\$ -	T
West Kootenay Boundary (WKB)													
6317006	KBR Medstations Replacement	Terry S.	100%	N/A	100%	May-17	Apr-18	Y	Y	N	\$ 1,018,000	\$ 998,832	WKB
6318006	KBH Integrated Chemistry/Immunochemistry Analyzer	Mario C.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 322,000	\$ -	WKB
6318007	KBH Spect CT	Mario C.	N/A	100%	0%	Sep-19	Nov-19	Y	Y	N	\$ 1,623,000	\$ 540,443	WKB
6318008	KBH Urology Imaging System	Mario C.	N/A	20%	0%	Nov-19	Dec-19	0	Y	N	\$ 623,000	\$ 123,363	WKB
6318010	KBH Steam and Condensate Line Replacement	Mario C.	N/A	50%	0%	Oct-19	Dec-19	0	Y	N	\$ 523,000	\$ 3,080	WKB
6318011	SCH Generator Replacement	Maxwell M.	N/A	100%	0%	Dec-19	Feb-20	0	Y	N	\$ 861,000	\$ 51,215	WKB
6318053	KBH Emergency Department Redevelopment	Mario C.	N/A	100%	27%	Dec-19	Mar-20	0	Y	N	\$ 19,050,000	\$ 4,523,856	WKB
6318089	KBH Boiler Room	Ev K.	N/A	100%	65%	Jul-19	Sep-19	Y	Y	N	\$ 625,000	\$ 219,598	WKB
6319000	KBH Dishwasher/Conveyor System	James D.	N/A	50%	0%	Oct-19	Dec-19	Y	Y	N	\$ 296,000	\$ 9,471	WKB
6319001	SCH Waste Water Treatment Plant	Maxwell M.	N/A	100%	0%	Jun-19	Jul-19	Y	Y	N	\$ 360,000	\$ 46,839	WKB
6319002	ALH Emergency Department Renovation	Ev K.	100%	100%	20%	Nov-19	Jan-20	Y	Y	N	\$ 2,100,000	\$ 119,521	WKB
6319003	BDH Secure Room	Maxwell M.	N/A	25%	0%	Oct-19	Dec-19	Y	Y	N	\$ 400,000	\$ 2,035	WKB
6319004	KBH Waste and Cardboard Compactors	James D.	N/A	40%	0%	Jul-19	Sep-19	Y	Y	N	\$ 465,000	\$ 3,999	WKB
6319064	HVL Chiller	Maxwell M.	N/A	100%	0%	Aug-19	Oct-19	0	Y	N	\$ 795,000	\$ 1,112	WKB
6319067	KBH Pharmacy & Ambulatory Care Project	Ev K.	N/A	10%	0%	Dec-22	Mar-23	Y	Y	N	\$ 32,775,000	\$ 633	WKB
6319074	KBH Ambulatory Care 2nd Floor	Mario C.	N/A	75%	0%	TBD	TBD	Y	Y	N	\$ 6,000,000	\$ 1,311	WKB
6319076	CDH Primary Care Network Renovation	Neel C.	N/A	25%	0%	Sep-19	Nov-19	Y	Y	N	\$ 350,000	\$ 4,144	WKB
6320000	KLH Relocation of Oncology Department - Planning	Jared F.	5%	N/A	N/A	Feb-20	Mar-20	Y	Y	N	\$ 50,000	\$ -	WKB
6320001	BDH Medical Vacuum System	Kevin T.	N/A	0%	0%	Nov-19	Jan-20	Y	Y	N	\$ 275,000	\$ -	WKB
6320002	KBH Window Replacement in Daly Pavilion	Mario C.	N/A	0%	0%	Feb-20	Apr-20	Y	Y	N	\$ 775,000	\$ -	WKB
6320003	BDH Security Upgrade	Maxwell M.	N/A	25%	0%	Oct-19	Dec-19	Y	Y	N	\$ 190,000	\$ 605	WKB
6320004	KBH Monitoring System, Physiological	Mario C.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 684,000	\$ -	WKB
6320005	KLH Waste and Cardboard Compactor	Mario C.	N/A	0%	0%	Nov-19	Jan-20	Y	Y	N	\$ 324,000	\$ -	WKB
6320006	KLH General Radiographic System - Digital	Mario C.	N/A	0%	0%	Feb-20	Apr-20	Y	Y	N	\$ 965,000	\$ -	WKB
Property Purchases													
OK	Property Purchases	Doug L.									\$ 717,000	\$ 25,000	CO
Completed Projects													
6219098	CLW Walk-in Cooler/Freezer	Curtis N.	N/A	100%	100%	Mar-19	Apr-19	Y	Y	N	\$ 150,000	\$ 116,386	T

LEGEND:

No Schedule, Budget or Other issues for the reporting period.

Issues resolved without material impacts; projects proceeding. Or, issues under investigation.

Issues have material impacts and/or corrective actions and/or approvals required before project proceeding.

Projects are complete and financially closed.

Y Yes
N No
0 Other

NOTES:

Active Projects		Project Budget	Actuals To Date
5	Cariboo Chilcotin	\$4,437,000	\$3,880,718
13	Central Okanagan	\$18,517,804	\$9,101,773
11	Kootenay East	\$13,184,449	\$8,276,181
18	North Okanagan Columbia Shuswap	\$25,036,119	\$8,663,757
10	Okanagan Similkameen	\$11,453,763	\$6,249,551
29	Thompson	\$34,131,000	\$16,292,876
24	West Kootenay Boundary	\$71,449,000	\$6,650,058
110	Sub-total: Active Routine Capital Projects	\$178,209,135	\$59,114,945
11	Interior Heart & Surgical Centre	\$356,628,029	\$311,036,711
4	Penticton Regional Hospital Patient Care Tower	\$302,367,000	\$258,539,863
4	Royal Inland Hospital Patient Care Tower	\$353,700,178	\$45,673,586
19	Sub-total: Active P3 Projects	\$1,012,695,207	\$615,250,159
129	Total Active Projects	\$1,190,904,343	\$674,365,104
1	Total Completed Projects	\$150,000	\$116,386
130	Grand Total	\$1,191,054,343	\$674,481,490

Project Name KGH IHSC - Strathcona Building						Project Budget: \$96,402,417				
Project Number 9910161						RHD Contribution (Y/N): Y				
Project Manager David F.										
Programming	% Complete Status		On Time	On Budget	Other Issues	Start Date	Substantial Completion			
	Design	Const.					Original	Rev. #	Revised	
100%	100%	100%	Y	Y	N	Jan-10	Sep-17	1	Nov-18	
Scope										
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										
<ol style="list-style-type: none"> Strathcona Level 2: Work is complete and the unit is now operational. M&E Upgrade: System upgrade work is 100 % complete minor deficiencies still to be completed, major shut downs are completed. Strathcona Level 1 old MDR/Cath lab - is complete and occupied, minor deficiency items. 										
Issues										
None. Return to main Status Report.										
Financial										
Actuals <small>to March 31, 2019</small>	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 51,171,981	\$ (246,773)	\$ 682,050	\$ 44,548,386	\$ -	\$ -	\$ -	\$ 96,402,417	\$ -	\$ -	

Project Name CMH CT Scanner						Project Budget: \$1,819,000				
Project Number 6217008						RHD Contribution (Y/N): Y				
Project Manager Shane H.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	98%	Y	Y	N	Jun-16	Jan-17	10	Feb-19	
Scope										
To replace a 2005 machine in the Diagnostic Imaging Department.										
Progress										
Construction work on-site to complete the final room (Phillips Gen Rad reinstallation) in this multi-room renovation project within the Imaging department is now complete. The reinstallation of the General Radiographic equipment is being planned for late June 2019 and the open to patient date is planned for early August 2019 following a detailed evaluation of the reinstalled Phillips equipment. Record drawings and project closing documents are in progress. Project will close upon processing of final invoices.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,693,792	\$ (7,948)	\$ 125,208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,819,000	\$ -	\$ (0)

Project Name CMH General Radiographic System						Project Budget: \$547,000				
Project Number 6217009						RHD Contribution (Y/N): Y				
Project Manager Shane H.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	100%	Y	Y	N	May-16	Feb-17	7	May-18	
Scope										
To replace a 2001 model in the Diagnostic Imaging Department.										
Progress										
The CMH General Radiographic System Project has been financially linked to the CT Scanner Project # 6217008 and tendered as one package that involved the rotation of equipment and room functionality within three different spaces. The work within the General Radiographic System Project #6217009 has been completed and the new General Radiographic unit is installed, which is fully functional and in use at the facility. Therefore, this project can be considered complete and on budget. However given the linkage to the CT project, it remains open.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 492,687	\$ (3,091)	\$ 54,313	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 547,000	\$ -	\$ 0

Project Name OMH Admitting/Triage Patient Area Renovation						Project Budget: \$297,000				
Project Number 6218275						RHD Contribution (Y/N): Y				
Project Manager Shane H.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	99%	Y	Y	N	Apr-18	Jul-18	5	May-19	
Scope										
This project will improve patient care by providing health care staff a direct line of sight into the Emergency Department waiting area. The renovation will include improved signage and greater privacy for patients when they present to the Emergency Department.										
Progress										
The move into the new admitting and triage was successfully completed on May 15th, 2019, and the unit is now operational. The contractor has been given a list of remaining minor deficiencies that are expected to be complete by mid-June 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 73,537	\$ 152,095	\$ 223,463	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 297,000	\$ -	\$ (0)

Project Name CMH Redevelopment Project - Business Plan						Project Budget: \$1,200,000			
Project Number 6218277						RHD Contribution (Y/N): Y			
Project Manager Brian M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	N/A	N/A	Y	Y	N	Mar-18	Apr-19	0	Apr-19
Scope									
To develop a Business Plan that will include a more functional space for patients and healthcare providers, meet the most recent technological standards and increase capacity to serve more patients. The main program areas to be addressed are Inpatient Services, Maternal Care Services, Ambulatory Care Services, Pharmacy Services, Mental Health & Substance Use Services, Primary Care Services, BC Emergency Health Services ambulance station, UBC Facility of Medicine Academic Space and Space to support Aboriginal Culture and Traditional Healing Practices.									
Progress									
CMH Redevelopment Business Plan was submitted to Ministry of Health on April 17th, 2019 for their review and approval considerations.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 894,667	\$ 24,983	\$ 196,383	\$ -	\$ -	\$ -	\$ -	\$ 1,091,050	\$ 108,950	\$ 0

Project Name CMH/OMH Medstations, IH-wide Pyxis replacement, Phase 3						Project Budget: \$574,000			
Project Number 6219006						RHD Contribution (Y/N): Y			
Project Manager Terry S.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	95%	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.									
Return to main Status Report.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 557,180	\$ 2,817	\$ 2,817	\$ -	\$ -	\$ -	\$ -	\$ 559,997	\$ 14,003	\$ 0

Project Name KGH Hybrid OR						Project Budget: \$4,100,000			
Project Number 6114175						RHD Contribution (Y/N): N			
Project Manager Brian M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	Mar-13	Mar-15	3	Aug-15
Scope									
To design and construct a Hybrid Operating Room (OR) at IHSC. The Hybrid OR integrates digital imaging diagnostics, radiological, catheterization and surgical capabilities in one suite under the control of the surgical team.									
Progress									
The Hybrid OR has been operational since November 2015. The project has remained open since that time to address the final pieces of medical equipment, the Hemodynamic Monitoring from McKesson. Equipment purchase was delayed due to pending Health Canada approval, which has been received. Hemodynamic monitoring equipment was purchased and installed in June 2018. Other supporting equipment is still outstanding and training will be coordinated with the delivery of equipment. Vendor has identified that equipment and training is planned for late June 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,373,544	\$ (0)	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 3,383,544	\$ 716,456	\$ (0)

Project Name KGH Medstations, IH-wide Pyxis Replacement, Phase 2						Project Budget: \$4,161,000			
Project Number 6118008						RHD Contribution (Y/N): Y			
Project Manager Terry S.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	95%	Y	Y	N	Oct-17	Feb-18	2	Jun-18
Scope									
This newest platform for Automated dispensing cabinets (ADC) for medications (Omniceil G4) has a number of improvements over the older technology. This project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Kelowna General Hospital and is classified as Phase 2 for 2017/18 as part of the entire IH rollout.									
Progress									
Cabinets were delivered in October 2017. Implementation started in December 2017 and it was completed in June 2018. Processes are being worked on. Unloading of medications from PYXIS continues.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,940,266	\$ (15,312)	\$ 164,688	\$ -	\$ -	\$ -	\$ -	\$ 4,104,954	\$ 56,046	\$ -

Project Name TLM Generator Replacement						Project Budget: \$561,000			
Project Number 6118024						RHD Contribution (Y/N): Y			
Project Manager Maxwell M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	95%	Y	Y	N	Apr-17	Jan-18	5	Apr-19
Scope									
This generator, which was originally installed over 35 years ago, is obsolete and in very poor condition. This project is for the installation of a new generator, switchgear and two new transfer switches which will provide the facility with emergency power. In addition, an external enclosure is to be located on a pad on the North side of the facility in close proximity to the existing generator.									
Progress									
The new generator is installed and tied into the building to serve its intended function. The only work that remains is to remove the old equipment and complete landscaping around the new generator pad.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 352,025	\$ 4	\$ 108,975	\$ -	\$ -	\$ -	\$ -	\$ 461,000	\$ 100,000	\$ (0)

Project Name						CPC Central Okanagan Wellness Centre			Project Budget: \$900,000	
Project Number						6118165			RHD Contribution (Y/N): Y	
Project Manager						Lucas M.				
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	99%	Y	Y	N	Aug-17	Feb-18	1	Mar-18	
Scope										
This Wellness Centre will serve the medium-to-high functioning population with Mental Health and Substance Use (MHSU). If left without treatment and enhanced support, these patients are at risk of requiring chronic long-term MHSU specialized care and acute services. This new clinic will be located on the second floor of this leased site and the target date for opening is Spring 2018. The project scope will include exam/treatment rooms, consultation room, clinician work spaces and associated support spaces such as storage, furniture, equipment and IMIT to assist clinical functions. The project will have two phases to allow for relocation of existing services to accommodate the new clinic.										
Progress										
Project is complete. Grand opening was held on Friday April 27, 2018. During post occupancy phase, Issues arose that required several pieces of furniture to be replaced, which is planned to be delivered in June 2019. Project will be closed upon processing of final invoices.										
Issues										
None.										
Financial										
Actuals <small>to March 31, 2019</small>	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY20	FY21	FY22	FY23	FY24				
\$ 825,737	\$ 4,161	\$ 74,263	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ 0	

Project Name						WHC Leasehold Improvements			Project Budget: \$750,000	
Project Number						6118214			RHD Contribution (Y/N): Y	
Project Manager						Neel C.				
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	15%	0%	Y	Y	0	Feb-18	Mar-19	2	Sep-19	
Scope										
Current services provided at this site include Home Health and Public Health and with the expansion of space will allow IH to better align specialized community services for MHSU as well as complex medical conditions and/or frailty. This will better support primary and community health care services and will enable IH to host more group therapy and community clinics to ensure service to the growing community of West Kelowna.										
Progress										
The design consulting team has submitted the schematic design drawings for review which have addressed the British Columbia Building Code issues. A cost report based on the schematic design option will be developed in May 2019.										
Issues										
The existing mezzanine space doesn't meet British Columbia Building Code when used for staff office space, as it was envisioned in the initial planning study. The new design which has addressed these Code issues may have impacts on project budget and schedule, which is currently being evaluated.										
Financial										
Actuals <small>to March 31, 2019</small>	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY20	FY21	FY22	FY23	FY24				
\$ 22,975	\$ (80)	\$ 249,279	\$ 477,746	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ (0)	

Project Name KGH Surface Parking						Project Budget: \$1,350,000			
Project Number 6118229						RHD Contribution (Y/N): Y			
Project Manager David F.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	25%	0%	Y	Y	N	May-18	TBD	0	TBD
Scope									
This project will help address a parking short-fall on the Kelowna General Hospital campus which has been exasperated by the loss of parking stalls on land that is committed towards the construction of JoeAnna's House. The project envisions 60 new paved surface parking stalls with appropriate landscaping, lighting, and safety controls on 2276 Speer Street. If necessary, there may be some demolition of existing structures to provide the surface parking.									
Progress									
Design engineers have been engaged. Preliminary plans are being developed. The re-zoning process has been completed with the City of Kelowna. Long-term plans are still being discussed internally and we are waiting further direction. The existing lot at Abbott Street and Royal Avenue is now closed. Asbestos assessment is being completed for both properties.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 38,634	\$ (0)	\$ 1,311,366	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	\$ (0)

Project Name KGH Pediatrics 4 South Renovation						Project Budget: \$153,554			
Project Number 6119002						RHD Contribution (Y/N): N			
Project Manager James D.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	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									
Project scope is being developed. Consultant team procurement will begin in Spring 2019 for the design of the required upgrades. Funding details are being confirmed with the Foundation.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 153,554	\$ -	\$ -	\$ -	\$ -	\$ 153,554	\$ -	\$ -

Project Name KGH Electrophysiology (EP) Lab Equipment						Project Budget: \$2,539,250			
Project Number 6119008						RHD Contribution (Y/N): N			
Project Manager James D.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	15%	10%	Y	Y	N	Sep-18	Jun-20	0	Jun-20
Scope									
To provide clinical capability and resources to deliver Electrophysiology (EP) and advanced cardiac heart rhythm/arrhythmia services.									
Progress									
The anaesthetic machine is now on site and the gas scavenging system construction is complete. Converting existing storage space to administrative space for the EP team is progressing. The procurement of the EP lab imaging system is underway. A procurement strategy is being developed to purchase the ancillary equipment to support the EP lab functions. Prime consultant services were awarded to IBI Architecture and the design kick-off meeting was scheduled for May 16th, 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 263,793	\$ (0)	\$ 600,000	\$ 1,675,457	\$ -	\$ -	\$ -	\$ 2,539,250	\$ -	\$ (0)

Project Name KGH 3 West Medical Inpatient Nursing Unit Renovation						Project Budget: \$250,000			
Project Number 6119149						RHD Contribution (Y/N): Y			
Project Manager James D.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	90%	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. Thus medical gas won't be part of the scope of work. The engagement with user groups to confirm the design is complete and the planning and costing of the work is underway. Construction start is anticipated in June 2019.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2019</small>	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY22	FY23	FY24			
\$ 8,368	\$ -	\$ 241,632	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ (0)

Project Name CPR Surgical Optimization Clinic - Leasehold Improvements						Project Budget: \$387,000			
Project Number 6119195						RHD Contribution (Y/N): Y			
Project Manager James D.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	95%	Y	Y	N	Nov-18	Mar-19	1	May-19
Scope									
To renovate the existing Surgical Optimization Clinic and achieve efficient flows of healthcare, support increased patient volume and improve the patient care experience. The long term goal of this redesign is to extend services beyond arthroplasty to other surgical services in a phased approach, starting with feet/shoulders, followed by neurospinal, and finally extending to all other surgical procedures that could benefit from pre-op optimization.									
Progress									
Construction is 95% complete with May 27, 2019 as the proposed move in date.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2019</small>	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY22	FY23	FY24			
\$ 370,618	\$ (82,965)	\$ 16,382	\$ -	\$ -	\$ -	\$ -	\$ 387,000	\$ -	\$ 0

Project Name KGH Steam Boiler Plant						Project Budget: \$630,000			
Project Number 6119224						RHD Contribution (Y/N): Y			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Jan-19	Mar-20	0	Mar-20
Scope									
This project entails efficiency upgrades to the boiler room at this facility which will include a condensate heat recovery tank, high pressure steam bypass, re-piping of condensing boilers and control upgrades, demand control ventilation in the kitchen supply and exhaust systems, insulate existing exposed steam and condensate piping. This project's 60% portion will be funded through the Ministry of Health's Carbon Neutral Capital Program and aligns with carbon reduction and sustainability goals.									
Progress									
Prime consultant services were awarded to Building Energy Solutions. Design kick-off meeting is being scheduled for May 2019.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2019</small>	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY22	FY23	FY24			
\$ 4	\$ (0)	\$ 419,996	\$ 210,000	\$ -	\$ -	\$ -	\$ 630,000	\$ -	\$ (0)

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

Project Number Project Manager						KGH Spect CT 6120003 Shane H.			Project Budget: \$1,823,000	
									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	Jul-19	Apr-20	0	Apr-20	
Scope										
These newer units have combined a gamma camera with a CT to improve image quality and help with land marking (identifying the location of the abnormal function). They are used to locate cancerous tumors, minor bone fractures, abnormal functioning of organs such as the thyroid, brain and kidney and to examine cardiac functions and many other medical problems. This unit is replacing a 2004 Gamma Camera in the medical imaging department.										
Progress										
Project planning has begun with scope development anticipated to be complete in July 2019. Request for Proposal for a design consultant is scheduled to be released in August 2019.										
Issues										
None.										
Financial										
Actuals <small>to March 31, 2019</small>	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 559,000	\$ 1,264,000	\$ -	\$ -	\$ -	\$ 1,823,000	\$ -	\$ -	

[Return to main Status Report.](#)

Project Name FWG Generator and Transfer Switch						Project Budget: \$447,000					
Project Number 6417000						RHD Contribution (Y/N): N					
Project Manager Mario C.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	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											
Record drawings and project closing information has been received from the consultants. Project can now be closed.											
Issues											
None.											
Financial											
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 423,252	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 423,252	\$ 23,748	\$ (0)

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

Project Name CVH General Radiographic System						Project Budget: \$953,000					
Project Number 6418002						RHD Contribution (Y/N): Y					
Project Manager Mario C.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	95%	0%	Y	Y	N	Nov-17	Dec-17	5	Oct-19		
Scope											
A General Radiographic System is an x-ray system which includes a table, overhead x-ray tube and wall stand. The system will use a computed radiography cassette as part of a separate digital system that utilizes a photosensitive digital plate rather than film so that the electronic image can be imported directly into the Picture Archiving and Communication System network.											
Progress											
The 95% design has been reviewed and signed off by IH stakeholders. Consultants are preparing tender documents.											
Issues											
None.											
Financial											
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 30,657	\$ 4,828	\$ 922,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 953,000	\$ -	\$ 0

Project Name EKH Chemistry/Immunochemistry Analyzer						Project Budget: \$322,000			
Project Number 6418003						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Jun-17	Dec-17	2	TBD
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) by Provincial Health Services Authority to allow standardization across all sites. Design and construction will be aligned with the procurement of equipment.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -

Project Name EKH Urology Imaging System						Project Budget: \$623,000			
Project Number 6418005						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	25%	0%	0	Y	N	Sep-17	Jan-18	5	Oct-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 work is progressing and tender documents are anticipated to be completed in June 2019.									
Issues									
A process and equipment review was necessary to confirm certain elements of the design related to drainage within the suite. This work is now complete and the design is progressing. Due to additional time required during design phase, substantial completion is now anticipated in the fall 2019.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 120,443	\$ 19	\$ 502,557	\$ -	\$ -	\$ -	\$ -	\$ 623,000	\$ -	\$ (0)

Project Name EKH Biomed Department Renovation						Project Budget: \$491,000			
Project Number 6418010						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	95%	0%	Y	Y	N	Sep-17	Feb-18	3	Sep-19
Scope									
The existing Biomedical Department at this site is 50 years old and inefficient for their current requirements and needs. Extra space is required for staff, as well as for parts and inventory storage. The project will renovate space with proper workbenches, install adequate storage and create an additional working area for new staff members.									
Progress									
The 95% design has been reviewed and signed off by IH stakeholders. Consultants are preparing tender documents.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 26,571	\$ (0)	\$ 464,429	\$ -	\$ -	\$ -	\$ -	\$ 491,000	\$ -	\$ (0)

Project Name						GOL Biomass Boiler Retrofit			Project Budget:		\$1,390,000
Project Number						6418072			RHD Contribution (Y/N):		Y
Project Manager						Shane H.					
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	80%	0	Y	Y	Jan-18	Dec-18	3	Jul-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											
Construction work continues on site. It focused on preparation for the biomass boiler concrete support slab and feed pellet structural steel base. This foundation work is now complete and the biomass plant will be placed in its final location in June 2019. Connections to the existing infrastructure will proceed through July 2019.											
Issues											
Underground services and overhead utility lines were both involved in near miss incidents by contractor. The contractor's safety procedures were reviewed and measures put in place, including all high-risk construction activities to receive increased level of reviews and monitoring by the IH project team to avoid future safety concerns. The project schedule is delayed by approximately four weeks to address the safety issues, resulting in a revised substantial completion to July 2019.											
Financial											
Actuals to March 31, 2019	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget		
		FY20	FY21	FY22	FY23	FY24					
\$ 880,196	\$ 647	\$ 509,804	\$ -	\$ -	\$ -	\$ -	\$ 1,390,000	\$ -	\$ 0		

Project Name						EKH/CVH Medstations, IH-wide Pyxis Replacement, Phase 4			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		
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD		
Scope											
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the East Kootenay Regional Hospital and Creston Valley Hospital and is classified as Phase 4 for 2019/20 as part of the entire IH rollout.											
Progress											
Project initiation is underway.											
Issues											
None.											
Financial											
Actuals to March 31, 2019	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget		
		FY20	FY21	FY22	FY23	FY24					
\$ 962,446	\$ 1,302	\$ 244,802	\$ -	\$ -	\$ -	\$ -	\$ 1,207,248	\$ 87,752	\$ (0)		

Project Name						EKH Pharmacy Renovation			Project Budget:		\$1,450,000
Project Number						6420000			RHD Contribution (Y/N):		Y
Project Manager						Mario C.					
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
0%	0%	0%	Y	Y	N	May-19	Aug-20	0	Aug-20		
Scope											
The sterile compounding area in the pharmacy department at this site requires upgrading, including new equipment, air filtration, and air flow handling. Effective May 2021, the College of Pharmacists of British Columbia bylaws will require all pharmacies in B.C. to adopt the National Association of Pharmacy Regulatory Authorities model standards for sterile compounding. Compounding allows individual ingredients to be mixed together in personalized strengths and dosages based on a patient's needs.											
Progress											
A Request for Proposal for design services has been posted and award to the successful proponent is anticipated in July 2019.											
Issues											
None.											
Financial											
Actuals to March 31, 2019	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget		
		FY20	FY21	FY22	FY23	FY24					
\$ -	\$ -	\$ 505,500	\$ 944,500	\$ -	\$ -	\$ -	\$ 1,450,000	\$ -	\$ -		

Project Name EKH Kitchen Waste Disposal and Conveyor System						Project Budget: \$300,000			
Project Number 6420001						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Jun-19	Dec-19	0	Dec-19
Scope									
A 1960's pulping disposal system and related piping need to be removed and replaced with a new garburator and venting. Also a new conveyor system needs to be retrofitted to the garburator and will include a soiled dish table, waste trough, stainless steel tray slides, overhead rack shelf, power roller rack transfer conveyor, clean dish table with backsplash and a hose clean up station. The new conveyor table is replacing a 2004 system in the food services department.									
Progress									
Project initiation is underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	Projected FY21	Projected FY22	Projected FY23	Projected FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -

Project Name CLH Healing Gardens						Project Budget: \$263,449			
Project Number 6419089						RHD Contribution (Y/N): N			
Project Manager Lucas M.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	50%	Y	Y	N	May-19	Oct-19	0	Oct-19
Scope									
Landscaping which involves construction of patio, retaining walls, fencing, benches and pathways.									
Progress									
Phase 1 construction work is complete, which is 50% of the overall project inclusive of all three phases. Project budget and current actual costs are representative of Phase 1 values only, since Phase 2 and 3 budgets are in process of being confirmed by funding partner.									
Phase 2 design for the Columbia House Healing Gardens is under review. Phase 2 work is anticipated to be completed over the summer 2019. If fundraising is successful in a timely manner, phase 3 work may also be considered for completion in summer 2019.									
Issues									
None.									
Return to main Status Report.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	Projected FY21	Projected FY22	Projected FY23	Projected FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 263,449	\$ 263,449	\$ -	\$ -	\$ -	\$ -	\$ 263,449	\$ -	\$ 0

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

Project Name BSP Walk-In Cooler/Freezer						Project Budget: \$170,000				
Project Number 6218006						RHD Contribution (Y/N): Y				
Project Manager Shane H.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	100%	100%	Y	Y	N	Aug-17	Jan-18	5	Nov-18	
Scope										
This equipment maintains and provides the proper temperatures for the food stored within. This modern equipment will be replacing 1991 sealed units with more reliable and energy efficient storage.										
Progress										
Project is complete and it will be closed upon processing of final invoices.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 147,888	\$ (12,761)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 147,888	\$ 22,112	\$ (0)	

Project Name VJH Integrated Chemistry/Immunochemistry Analyzer						Project Budget: \$322,000				
Project Number 6118010						RHD Contribution (Y/N): Y				
Project Manager Lucas M.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	0%	0%	Y	Y	N	TBD	May-18	1	TBD	
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) by Provincial Health Services Authority to allow standardization across all sites. Design and construction will be aligned with the procurement of equipment.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -	

Project Name VJH HVAC Upgrade						Project Budget: \$600,000			
Project Number 6118026						RHD Contribution (Y/N): Y			
Project Manager Martin D.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	95%	0%	Y	Y	N	May-17	Mar-18	2	Sep-19
Scope									
Areas like the Pharmacy that have been renovated, struggle at times due to the mix of modern control equipment and old Air Handling Units that don't function effectively together. Scope of work will include upgrade of all remaining panels and supporting equipment to modernize this infrastructure. This upgrade also supports redundancy in the HVAC system.									
Progress									
The mechanical consultant and IH PM have met with Black & McDonald to determine which deficient items will be repaired or replaced to ensure that the all 11 Air Handling Systems provide dependable service. The specifications for the repairs are complete and the work will be completed through several contracts that Black & McDonald will issue to a Mechanical contractor. It's anticipated that this work will be substantially completed by the end of September 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY22	FY23	FY24			
\$ 1,385	\$ 6,791	\$ 598,615	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 0

Project Name VJH MRI						Project Budget: \$7,100,000			
Project Number 6118134						RHD Contribution (Y/N): Y			
Project Manager Martin D.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
100%	100%	30%	Y	Y	N	Aug-17	Mar-19	1	Jul-19
Scope									
The project scope includes the procurement and installation of a new fixed MRI, including the construction and renovation in an area adjacent to the current Diagnostic Imaging department. This includes the fitting out of a procedure room, control room, exam room, supervisor room, radiologists' reading room, waiting room, change room, nursing station, stretcher transfer area, post biopsy recovery area, washrooms and storage room.									
Progress									
The new exterior concrete wall is complete. The various trades are installing their rough-ins. A 4-week MRI operational commissioning will be required after substantial completion which involves machine testing, certification and staff training. This training will occur in August 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY22	FY23	FY24			
\$ 3,411,165	\$ 8,381	\$ 3,688,835	\$ -	\$ -	\$ -	\$ -	\$ 7,100,000	\$ -	\$ (0)

Project Name VJH Equipment for 5th OR						Project Budget: \$1,676,524			
Project Number 6118213						RHD Contribution (Y/N): N			
Project Manager David F.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	100%	100%	Y	Y	N	Feb-18	Jun-18	0	Jun-18
Scope									
To outfit a 5th Operating Room as part of the IH surgical strategy including the purchase and install of an Equipment Management System (Boom/Light) which includes documentation station for server and an Aneasthesia Machine.									
Progress									
The project is complete and it will be closed upon processing of final invoices.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY22	FY23	FY24			
\$ 1,271,054	\$ 14,299	\$ 156,444	\$ -	\$ -	\$ -	\$ -	\$ 1,427,498	\$ 249,026	\$ (0)

Project Name VJH Autopsy Suite/Morgue Update - Planning						Project Budget: \$150,000			
Project Number 6119005						RHD Contribution (Y/N): Y			
Project Manager Jared F.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
100%	N/A	N/A	Y	Y	N	Jul-18	Feb-19	0	Feb-19
Scope									
For the past few years, the morgue at this site has not been able to contend with the volume. This situation has resulted in transport of human remains from Vernon to other IH hospital morgues located in other areas. A capital planning project is required to determine the feasibility for options to expand the size of the Vernon Jubilee Hospital's morgue in order to rectify this situation.									
Progress									
The planning study is complete. Final report containing Schematic Design scope and cost estimate was provided to VJH Site leadership team to begin preparing a Short Form Business Plan to seek approval for implementation. Final project invoices are being processed as received.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY22	FY23	FY24			
\$ 36,091	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,091	\$ 113,909	\$ (0)

Project Name						SLH Medstations, IH-wide Pyxis replacement, Phase 3		Project Budget:		\$489,000
Project Number						6219012		RHD Contribution (Y/N):		Y
Project Manager						Terry S.				
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	100%	95%	Y	Y	N	Apr-18	Jan-19	0	Jan-19	
Scope										
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at Shuswap Lake General Hospital and is classified as Phase 3 for 2018/19 as part of the entire IH rollout.										
Progress										
The Omnicell cabinets were received in August 2018. Staff training is complete. Omnicell have been installed. Pyxis units are decommissioned. Processes are being worked on.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
				FY22	FY23	FY24				
\$ 440,543	\$ 3,459	\$ 35,190	\$ -	\$ -	\$ -	\$ -	\$ 475,733	\$ 13,267	\$ 0	

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

Project Name						VJH Urology Imaging System - digital		Project Budget:		\$758,000
Project Number						6119007		RHD Contribution (Y/N):		N
Project Manager						Martin D.				
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	N/A	100%	Y	Y	N	Dec-18	Dec-18	1	Jan-19	
Scope										
This fully digital system allows full-format x-ray exposures of the entire area from kidneys to bladder in one single shot. These units offer access from all four table sides, providing optimal view during all urological procedures. This is replacing a 2009 machine in the surgical department.										
Progress										
Siemens urology table has been installed successfully. Replacement parts for those damaged in shipping were received and installed. Final deficiencies have been addressed. Project will be closed upon processing of final invoices.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
				FY22	FY23	FY24				
\$ 707,114	\$ 3,855	\$ 3,855	\$ -	\$ -	\$ -	\$ -	\$ 710,969	\$ 47,031	\$ 0	

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

Project Name VJH Medstations, IH-wide Pyxis Replacement, Phase 4						Project Budget: \$2,939,000			
Project Number 6119234						RHD Contribution (Y/N): Y			
Project Manager Terry S.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Vernon Jubilee Hospital and is classified as Phase 4 for 2019/20 as part of the entire IH rollout.									
Progress									
Project initiation is underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,015,009	\$ (0)	\$ 896,991	\$ 20,000	\$ -	\$ -	\$ -	\$ 2,932,000	\$ 7,000	\$ (0)

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

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

Project Name QVH Elevator Modernization						Project Budget: \$280,000				
Project Number 6220001						RHD Contribution (Y/N): Y				
Project Manager Shane H.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	0%	0%	Y	Y	N	May-19	Apr-20	0	Apr-20	
Scope										
This project entails the complete modernization of this elevator which is past its life expectancy and the only elevator at the site. Scope of work will include a new controller, fixtures, power unit, door operator and other miscellaneous safety upgrades.										
Progress										
The project scope is being developed and the procurement of the elevator consultant will be completed in June 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 190,000	\$ 90,000	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ -	

Project Name QVH Emergency Generator						Project Budget: \$4,950,000				
Project Number 6220002						RHD Contribution (Y/N): Y				
Project Manager Shane H.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD	
Scope										
The existing single diesel generator is under sized and is to be replaced with two new redundant emergency generators. The generators will be sized to back up all the essential loads of the hospital. This new electrical system will incorporate a "bumpless" or closed transition automatic transfer switch which will allow the hospital to test the emergency power system on a weekly basis without power interruption to the hospital's normal operations. The work will include a new high voltage electrical service to serve a new 600 volt primary distribution and upgrades to portions of the 208 volt distribution to provide improved reliability of the system.										
Progress										
The short form business plan is under review by Ministry of Health. Project will be initiated following approval of the business plan.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 254,350	\$ 4,645,650	\$ 50,000	\$ -	\$ -	\$ 4,950,000	\$ -	\$ -	

Project Name						SAC Leasehold Improvements			Project Budget:		\$600,000
Project Number						6220006			RHD Contribution (Y/N):		Y
Project Manager						Neel C.					
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Estimated		
0%	0%	0%	Y	Y	N	Mar-20	Jun-20	0	Jun-20		
Scope											
To improve access for those with complex medical conditions and/or frailty IH is moving community services within Salmon Arm over the next three years in order to address an upcoming lease termination and take advantage of an opportunity to consolidate programs within the community, addressing current needs and future growth. The move of services also provides the opportunity for a fresh look at space organization and utilization, which is expected to find efficiencies.											
Progress											
Initial investigation and programming work are being done on each site being consolidated. The design consultant procurement will proceed once the data has been compiled and scope is articulated.											
Issues											
None.											
Financial											
Actuals <small>to March 31, 2019</small>		Actuals YTD		Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY20	FY21	FY22	FY23	FY24					
\$ -	\$ -	\$ 48,429	\$ 551,571	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ (0)		

Project Name						SLH Pharmacy Renovation			Project Budget:		\$1,080,000
Project Number						6220007			RHD Contribution (Y/N):		Y
Project Manager						Martin D.					
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Estimated		
0%	0%	0%	Y	Y	N	May-19	Aug-20	0	Aug-20		
Scope											
The sterile compounding area in the pharmacy department at this site requires upgrading, including new equipment, air filtration, and air flow handling. Effective May 2021, the College of Pharmacists of British Columbia bylaws will require all pharmacies in B.C. to adopt the National Association of Pharmacy Regulatory Authorities model standards for sterile compounding. Compounding allows individual ingredients to be mixed together in personalized strengths and dosages based on a patient's needs.											
Progress											
A Request for Proposal for design services has been posted. Design services award is anticipated in July 2019.											
Issues											
None.											
Financial											
Actuals <small>to March 31, 2019</small>		Actuals YTD		Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY20	FY21	FY22	FY23	FY24					
\$ -	\$ -	\$ 375,800	\$ 704,200	\$ -	\$ -	\$ -	\$ 1,080,000	\$ -	\$ -		

[Return to main Status Report.](#)

Project Name PRH Patient Care Tower						Project Budget: \$258,870,918				
Project Number 6115193						RHD Contribution (Y/N): Y				
Project Manager Brent K.										
Programming	% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
	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.										
The tower opened to the public on April 29, 2019.										
The heliport received certification on April 27, 2019.										
Minor remaining deficiencies are ongoing and being handled by the IHA P3 Ops group.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 242,147,027	\$ 999,470	FY20	FY21	FY22	FY23	FY24	\$ 258,870,918	\$ 0	\$ -	\$ -

Project Name PRH Patient Care Tower Equipment						Project Budget: \$20,187,000				
Project Number 6117190						RHD Contribution (Y/N): Y				
Project Manager Brent K.										
Programming	% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
	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.										
Progress										
Equipment planning and procurement is coordinated with completion of the project. Attached updated completion status and substantial completion dates are for phase one of the project and don't include phase two which is still underway. Construction of Phase 2 is scheduled to start in June 2019 and be completed in 2 years.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 15,726,109	\$ 48,130	FY20	FY21	FY22	FY23	FY24	\$ 20,187,000	\$ -	\$ -	\$ -

Project Name PRH Patient Care Tower Phase 2 Reno						Project Budget: \$22,681,082				
Project Number 6117212						RHD Contribution (Y/N): Y				
Project Manager Brent K.										
Programming	% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
	Design	Const.						Original	Rev. #	Revised
N/A	90%	0%	Y	Y	N	May-19	Oct-20	0	44105	
Scope										
Phase 2 of the Project includes the review and design of expansions to the Emergency Department and the Pharmacy Department. Minor renovations to the existing Laundry area and material stores will also be considered.										
Progress										
95% CD Meetings were held in early April. The design team is preparing BP and IFT drawings.										
The contractor and IHA continue to review and discuss the budget and schedule.										
Ellis Don has setup a construction office in the lowest level of the parkade.										
Initial hoardings for the first portions of phase 2 were installed during the week of May 13, 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 9,306	\$ 885	FY20	FY21	FY22	FY23	FY24	\$ 22,681,082	\$ -	\$ -	\$ -

Project Name Project Number Project Manager			PRH MRI 6117247 Randy W.				Project Budget: \$3,300,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	80%	Y	Y	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 had been installed, but a water leak has required the unit to be removed while remediation work in the room is completed. The unit is anticipated to be re-installed late summer 2019.									
Issues None.									
Financial									
Actuals <small>to March 31, 2019</small>	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,880,318	\$ 761	\$ 419,682	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000	\$ -	\$ 0

Project Name Project Number Project Manager			PRH Integrated Chemistry/Immunochemistry Analyzer 6118013 Lucas M.				Project Budget: \$322,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	TBD	Jun-18	1	TBD
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) by Provincial Health Services Authority to allow standardization across all sites. Design and construction will be aligned with the procurement of equipment.									
Issues None.									
Financial									
Actuals <small>to March 31, 2019</small>	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -

Project Name Project Number Project Manager			PRH Various Infrastructure Projects 6118023 David F.				Project Budget: \$3,500,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	85%	43%	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: Work is ongoing. Elevator Upgrades (Elevator 4 and 7): Work is ongoing. AHU Refurbishment (SF-45): Work is ongoing. AHU Refurbishment (SF-46): Work is ongoing.									
Issues None.									
Financial									
Actuals <small>to March 31, 2019</small>	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,095,096	\$ 174,844	\$ 2,052,424	\$ -	\$ -	\$ -	\$ -	\$ 3,147,520	\$ 352,480	\$ 0

Project Name TCC Generator Upgrade						Project Budget: \$570,000				
Project Number 6118025						RHD Contribution (Y/N): Y				
Project Manager Maxwell M.										
% Complete Status		Const.	On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design						Original	Rev. #	Revised	
N/A	100%	99%	Y	Y	N	Apr-17	Jan-18	6	Apr-19	
Scope										
The generator at this site was originally installed over 35 years ago, is obsolete, does not maintain output frequency control and its concrete pad is shifting. This project is for the installation of a new generator and enclosure which will provide the facility with emergency power.										
Progress										
The new generator is fully commissioned and old equipment has been removed. Minor deficiencies are being corrected, following which the project will be closed.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22		FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 387,697	\$ (4,471)	\$ 51,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 439,397	\$ 130,603	\$ 0

Project Name PRH Nuclear Medicine, SPECT-CT						Project Budget: \$1,400,000				
Project Number 6118128						RHD Contribution (Y/N): Y				
Project Manager Randy W.										
% Complete Status		Const.	On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design						Original	Rev. #	Revised	
100%	100%	100%	Y	Y	N	Jul-17	Apr-19	0	Apr-19	
Scope										
To acquire and install a Nuclear Medicine gamma camera (SPECT-CT) in the new Patient Care Tower at the Penticton Regional Hospital.										
Progress										
The equipment has been installed. Project is now complete.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22		FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,385,327	\$ 3,039	\$ 14,673	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 0

Project Name SOG Renovation of Emergency Department, Triage and Admitting						Project Budget: \$1,250,000				
Project Number 6119001						RHD Contribution (Y/N): Y				
Project Manager Ev K.										
% Complete Status		Const.	On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design						Original	Rev. #	Revised	
100%	100%	2%	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										
Construction kick-off meeting took place on May 14th, 2019. Patient Registration/Admitting will move to temporary location May 24th, to operate from there during the construction period. The contractor will mobilize on site the week of May 27th, 2019. A phased construction strategy has been developed to maintain ED operations and minimize impacts to services which resulted in a revised completion target of winter 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22		FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 111,915	\$ 200	\$ 1,138,086	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ (0)

Project Name SSH General Radiographic System						Project Budget: \$511,000			
Project Number 6119004						RHD Contribution (Y/N): Y			
Project Manager Maxwell M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	0%	Y	Y	N	Apr-18	Feb-19	1	Jul-19
Scope									
A General Radiographic System is an x-ray system which includes a table, x-ray tube, wall stand and control panel. The system will use a computed radiography cassette as part of a separate digital system so that the electronic image can be imported directly into the Picture Archiving and Communication System network. This is replacing a 1998 machine in the Diagnostic Imaging department.									
Progress									
A general contractor has been awarded and the construction kickoff meeting is scheduled for early May 2019. Contractor mobilization on site will begin in June 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 36,302	\$ -	\$ 474,698	\$ -	\$ -	\$ -	\$ -	\$ 511,000	\$ -	\$ -

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

Project Name SSH Chiller						Project Budget: \$330,000			
Project Number 6119223						RHD Contribution (Y/N): Y			
Project Manager Maxwell M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	Y	Y	N	Jan-19	Jun-19	0	Jun-19
Scope									
This site is cooled by a 19 year old chiller that has exceeded its service life and in its current state is not deemed reliable to carry the loads of another cooling season. One of the two compressors has failed with the remaining requiring significant work in 2018. Further, the refrigerant is type R-22 which is ozone-depleting and has been banned from manufacture since 2015. The scope of this project will be to replace the chiller and auxiliary equipment with a reliable, energy efficient system.									
Progress									
Equipment has been ordered following a pre-tender equipment procurement process to expedite project delivery. A construction tender for the install and commissioning of the equipment has closed and is in the process of being awarded. Project schedule will be revised, if needed, as per successful contractor's proposed project schedule. A request is also currently out for pricing for temporary cooling to ensure building conditions are maintained.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 6,978	\$ 782	\$ 323,022	\$ -	\$ -	\$ -	\$ -	\$ 330,000	\$ -	\$ (0)

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

Project Name PRH PCMS (PATIENT CHOICE MEAL SERVICE)						Project Budget: \$628,000			
Project Number 6120124						RHD Contribution (Y/N): Y			
Project Manager Brent K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
0%	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
To replace the current food delivery system with a Patient Choice Meal Service.									
Progress									
Issues									
None.									
Return to main Status Report.									
Financial									
Actuals <small>to March 31, 2019</small>	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 628,000	\$ -	\$ 628,000	\$ -	\$ -

Project Name MER Emergency Department Renovation						Project Budget: \$6,430,000				
Project Number 6217187						RHD Contribution (Y/N): Y				
Project Manager Shane H.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	99%	Y	N	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 the move into the renovated areas within the existing building was completed on May 13th, 2019. In addition, exterior landscape has been completed as well. Planning is ongoing for a grand opening expected in June 2019.										
Issues										
During renovations of the existing ED areas, additional interim measures and related coordination changes to separate the construction activities from site operations were required, which resulted in additional committed costs for the contractor and the design consultant. At post-occupancy, the site received concerns from the adjacent neighbours for the exterior lighting level being high. Modifications to the exterior lighting control to balance visitor safety against neighbours' concerns will require a budget increase. Additional funding requirements are being quantified.										
Financial										
Actuals to March 31, 2019	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY20	FY21	FY22	FY23	FY24				
\$ 6,233,590	\$ (6,321)	\$ 196,410	\$ -	\$ -	\$ -	\$ -	\$ 6,430,000	\$ -	\$ (0)	

Project Name RIH Patient Care Tower						Project Budget: \$317,766,122				
Project Number 6217218						RHD Contribution (Y/N): Y				
Project Manager Brent K.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	0%	0%	Y	Y	N	TBD	Feb-21	0	Feb-21	
Scope										
Construction of a PCT that will provide surgical services, labour, delivery and maternity, and inpatient unit. This includes renovations to the existing site and addresses parking needs.										
Progress										
Technical submission evaluation occurred throughout May-July, 2018. Evaluation teams provided their recommendations to the Evaluation Committee early July 2018. Invitation letters to submit Financial Submission were provided to all three teams the week of July 16th. Financial Submissions were received July 24th with a two week review period that followed. Preferred proponent has been announced.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY20	FY21	FY22	FY23	FY24				
\$ 41,386,389	\$ 2,713,185	\$ 69,652,198	\$ 136,996,686	\$ 59,728,885	\$ 9,904,919	\$ -	\$ 317,766,122	\$ -	\$ 0	

Project Name RIH Integrated Chemistry/Immunochemistry Analyzer (x2)						Project Budget: \$644,000				
Project Number 6218010						RHD Contribution (Y/N): Y				
Project Manager Lucas M.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	0%	0%	Y	Y	N	TBD	Jun-18	1	TBD	
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) by Provincial Health Services Authority to allow standardization across all sites. Design and construction will be aligned with the procurement of equipment.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY20	FY21	FY22	FY23	FY24				
\$ -	\$ -	\$ 644,000	\$ -	\$ -	\$ -	\$ -	\$ 644,000	\$ -	\$ -	

Project Name LIH Air Handling Unit Replacement						Project Budget: \$207,000			
Project Number 6218016						RHD Contribution (Y/N): Y			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Jul-17	Dec-17	3	Mar-19
Scope									
This project will involve replacement of the two existing rooftop units and condensers with new high efficiency units, ducting modifications, compressor staging, variable speed motor control, setback control for evening hours, economizing air supply system and gas detection safety interlocks.									
Progress									
Project is complete. It will be closed once final invoices have been processed.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	Projected FY21	Projected FY22	Projected FY23	Projected FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 169,041	\$ (0)	\$ 37,959	\$ -	\$ -	\$ -	\$ -	\$ 207,000	\$ -	\$ (0)

Project Name LIH Biomass Boiler Retrofit						Project Budget: \$1,180,000			
Project Number 6218017						RHD Contribution (Y/N): Y			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	May-17	Feb-18	4	Dec-18
Scope									
This facility is currently heated by two 30-year old propane fuel fired boilers, which are inefficient and nearing end of their service life. The scope of the project is to add a self-contained biomass boiler plant, associated fuel storage and interconnects to existing heating system. Use of biomass as a heat source is carbon neutral, reducing greenhouse gas emissions and offset payments.									
Progress									
Final inspections have been completed and the contractor has corrected deficiencies. The final IH training and demonstration was successfully completed on May 13th 2019. Project will be closed once the final invoices are processed and close-out documentation is received.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	Projected FY21	Projected FY22	Projected FY23	Projected FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,163,724	\$ 52	\$ 16,276	\$ -	\$ -	\$ -	\$ -	\$ 1,180,000	\$ -	\$ (0)

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

Project Name OEC Generator and Switchgear Upgrade						Project Budget: \$1,900,000				
Project Number 6218019						RHD Contribution (Y/N): Y				
Project Manager James D.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	95%	0%	Y	Y	N	Apr-17	Mar-18	5	Jul-19	
Scope										
This facility currently has a 26 year old generator which does not meet the emergency power requirements for the campus during a power failure. The scope of this project will be to replace the existing generator, automatic transfer switch and portions of the primary and secondary distribution in order to supply the entire site with the required emergency power.										
Progress										
The 95% design is complete and tender documents are anticipated to be completed by late May 2019. BC Hydro statutory right of way agreement and design fee estimates are in progress.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY20	FY21	FY22	FY23	FY24				
\$ 82,168	\$ 1,695	\$ 1,282,832	\$ 535,000	\$ -	\$ -	\$ -	\$ 1,900,000	\$ -	\$ (0)	

Project Name RIH Microbiology Lab Renovation						Project Budget: \$1,000,000				
Project Number 6218022						RHD Contribution (Y/N): Y				
Project Manager Maxwell M.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	25%	Y	Y	N	Apr-17	Mar-18	3	Jul-19	
Scope										
This project is to renovate the Microbiology area to meet current Canadian Biosafety Standards in regards to maintaining a negative pressure relationship with the rest of the Lab. This will include new partitions to enclose the Microbiology area and a new pressure monitor with fan to maintain airflows. The project will also review the location of the current staff room and consider relocation associated with the proposed renovation options.										
Progress										
An implementation strategy has been developed together with the IH Lab personnel to ensure any operational risks have been identified and mitigated. A multi-phased construction strategy is in progress and several sub phases are now complete. Work is progressing in accordance with the revised schedule.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY20	FY21	FY22	FY23	FY24				
\$ 243,599	\$ 78	\$ 756,401	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ (0)	

Project Name RIH Security Upgrade on 1 South						Project Budget: \$340,000				
Project Number 6218023						RHD Contribution (Y/N): Y				
Project Manager Maxwell M.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	98%	Y	Y	N	May-17	Dec-17	7	May-19	
Scope										
Renovation of the nursing station on 1 South to provide a safe and secure working area for staff should a patient become violent or aggressive. This project is to create a secure nursing station new millwork, glazing with transfer grille(s) above, two 'storefront' doors into the care station, a new door to the adjacent medication room on the North Side of the care station, and a new double door from the corridor into the Mental Health secure patient area.										
Progress										
Work is now complete and deficiencies are being addressed. Project close out documentation is in progress.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY20	FY21	FY22	FY23	FY24				
\$ 235,952	\$ 0	\$ 54,048	\$ -	\$ -	\$ -	\$ -	\$ 290,000	\$ 50,000	\$ 0	

Project Name RIH PCT - Equipment						Project Budget: \$25,834,757					
Project Number 6218181						RHD Contribution (Y/N): Y					
Project Manager Brent K.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD		
Scope											
To purchase equipment for the new Patient Care Tower in Kamloops. This is a sub project of Project #6217218 - RIH PCT.											
Progress											
Having successful proponent on board now, equipment procurement planning will be initiated.											
Issues											
None.											
Financial											
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 9,323	\$ -	\$ 1,990,677	\$ 6,371,743	\$ 8,226,328	\$ 1,030,916	\$ 8,205,770	\$ 25,834,757	\$ -	\$ -		

Project Name RIH PCT ACE						Project Budget: \$9,949,299					
Project Number 6218182						RHD Contribution (Y/N): Y					
Project Manager Lise P.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
0%	0%	0%	Y	Y	N	TBD	TBD	0	TBD		
Scope											
To implement Advanced Clinical Standardization & Optimization (ACSO) in the Patient Care Tower in Kamloops. This is a sub project of Project #6217218 - RIH PCT.											
Progress											
Project Manager is in process of developing project schedule to align with RIH Patient Care Tower project development.											
Issues											
None.											
Financial											
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,363,605	\$ 201,084	\$ 2,646,086	\$ 5,939,608	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,949,299	\$ -	\$ -

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

Project Name RIH Bed Relocation						Project Budget: \$300,000				
Project Number 6218241						RHD Contribution (Y/N): N				
Project Manager Ev K.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	97%	Y	Y	N	Jan-18	May-18	4	Mar-19	
Scope										
To relocate the nine acute pediatric beds on 5S to 3W so that the vacant space on 5S can then house the 20 medical beds currently located on 3W plus an additional 12 unfunded bed spaces. Renovations to accommodate the relocation will take place at 3W and 5S.										
Progress										
Construction has reached substantial completion. Some final items and deficiencies are being reviewed with site users. Contractor is preparing O&M manuals.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 240,800	\$ 0	\$ 59,200	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 0	

Project Name RIH Elevator Modernization						Project Budget: \$850,000				
Project Number 6218252						RHD Contribution (Y/N): Y				
Project Manager William L.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	0%	0	N	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										
Construction tender closed with a single bid that is significantly over for the scope that was reduced to maintain the approved project budget. Thus, the tender was cancelled without awarding. A revised strategy is being developed and its impacts on scope, schedule and budget are being quantified.										
Issues										
It was discovered that to meet the elevator grouping and synchronization functions of the approved scope, more than anticipated renovations to the other two non-renovated existing cabs would be required (which was planned for future phase), while substantially increasing the project budget. Further scope review and cost saving strategies are being discussed by the project stakeholders and consultants to determine the budget increase amount required. Construction duration will need to be updated once the re-tender has been awarded but work is now anticipated to be complete around the winter 2019.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 22,226	\$ 28	\$ 277,869	\$ 549,906	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ 0	

Project Name KUF Urgent Family Care General Radiography System						Project Budget: \$970,000				
Project Number 6218274						RHD Contribution (Y/N): Y				
Project Manager Shane H.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	99%	Y	Y	N	Apr-16	Aug-18	2	Apr-19	
Scope										
A General Radiography System will be added to the existing RIH Medical Imaging unit to support the patients being served by the Urgent Family Care Centre and Family Teaching Centre. The project will renovate the existing room 4 (currently used for administrative purposes) to create a suitable control room, add a had hygiene sink and add the required infrastructure to support the equipment and work flow. This is a sub project of #6218204 - KUF Urgent Family Care & Teaching Centre.										
Progress										
The construction contractor has completed their work in the space and the new Siemens equipment has been successfully installed. In addition, IH staff has received applications training therefore area is ready for patients following the completion of a few minor contractor deficiencies that will be completed by early June 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 706,840	\$ 3,452	\$ 263,160	\$ -	\$ -	\$ -	\$ -	\$ 970,000	\$ -	\$ (0)	

Project Name OEC Nurse Call						Project Budget: \$613,000					
Project Number 6219000						RHD Contribution (Y/N): Y					
Project Manager James D.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	95%	0%	Y	Y	N	Oct-18	Oct-19	0	Oct-19		
Scope											
The current system is increasingly unreliable, obsolete, failing and any parts available are used and difficult to obtain and this system is no longer supported by the manufacturer. If this equipment is not functioning properly it could lead to a potentially dangerous situation for patients and therefore it has been identified as a top priority. We are replacing the existing Rauland 4 model with a new nurse call system throughout the facility.											
Progress											
Schematic design is complete. 95% review and tender documents to be completed by late May 2019.											
Issues											
None.											
Financial											
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 9,083	\$ 10,076	\$ 448,917	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 613,000	\$ -	\$ 0

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 and deficiencies have been completed. Final documentation is anticipated to be submitted at the end of May 2019.											
Issues											
None.											
Financial											
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 442,706	\$ (9)	\$ 107,294	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ 0

Project Name PON HVAC Upgrades						Project Budget: \$4,000,000					
Project Number 6219002						RHD Contribution (Y/N): Y					
Project Manager Shane H.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	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											
The 50% design was reviewed by a Quantity Surveyor in May 2019, and the scope was confirmed to be within the approved budget. Investigations on structural issues with the floor penetrations and hazardous material assessment were completed in June 2019, which allowed design work to proceed to the 95% stage, which is expected to be complete in July 2019.											
Issues											
None.											
Financial											
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 89,358	\$ 15,174	\$ 2,747,142	\$ 1,163,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 0

Project Name RIH General Radiographic System - digital						Project Budget: \$860,000				
Project Number 6219003						RHD Contribution (Y/N): Y				
Project Manager Neel C.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	0%	Y	Y	N	Jul-18	Jan-19	1	Jul-19	
Scope										
A Digital General Radiographic System adds high resolution digital detectors to an x-ray system which is made up of a table, overhead x-ray tube, and wall stand. The wall stand is like a vertical table that allows x-rays to be taken while the patient is in an upright position. The digital detectors are located beneath the surface of the table and/or wall stand. When the x-ray is taken, the image is immediately displayed on a computerized console for review before being sent directly to the Picture Archiving and Communication System network. This is replacing a 2007 model in the Diagnostic Imaging Department.										
Progress										
The design phase is now complete and the construction tender has been released. The contract is anticipated to be awarded to the successful contractor in June 2019. Project schedule is anticipated to be revised, if necessary, per schedule received from the contractor as part of their bid.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 34,984	\$ 1,513	\$ 825,016	\$ -	\$ -	\$ -	\$ -	\$ 860,000	\$ -	\$ 0	

Project Name RIH SPECT CT						Project Budget: \$1,331,000				
Project Number 6219009						RHD Contribution (Y/N): Y				
Project Manager Neel C.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	50%	0%	Y	N	N	Jul-18	Mar-19	2	Dec-19	
Scope										
These newer units have combined a gamma camera with a CT to improve image quality and help with land marking (identifying the location of the abnormal function). They are used to locate cancerous tumors, minor bone fractures, abnormal functioning of organs such as the thyroid, brain and kidney and to examine cardiac functions and many other medical problems. This unit is replacing a 2008 Gamma Camera in the Diagnostic Imaging department.										
Progress										
The 50% design and cost report are under review for both construction and equipment cost options. Alternative strategies have been extensively reviewed and options to reduce costs within the approved budget would compromise the condition of the space and adversely affect the function of the equipment. Additional funding is being sought to see the project proceed.										
Issues										
A thorough cost review with the design team and the cost consultant has not produced an effective solution within the approved budget. A funding request is being submitted to allow the project to proceed.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 52,812	\$ 1,412	\$ 1,278,188	\$ -	\$ -	\$ -	\$ -	\$ 1,331,000	\$ -	\$ 0	

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

Project Name RIH Medstations, IH-wide Pyxis replacement, Phase 3						Project Budget: \$2,981,000					
Project Number 6219011						RHD Contribution (Y/N): Y					
Project Manager Terry S.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	50%	Y	Y	N	Jun-18	Jan-19	1	Jun-19		
Scope											
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Royal Inland Hospital and is classified as Phase 3 for 2018/19 as part of the entire IH rollout.											
Progress											
Equipment has arrived. Omnicell cabinets installation is ongoing.											
Issues											
None.											
Financial											
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,556,354	\$ 26,059	\$ 268,635	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,824,989	\$ 156,011	\$ (0)

Project Name RIH Colonoscopy Room Conversion						Project Budget: \$1,200,000					
Project Number 6219159						RHD Contribution (Y/N): Y					
Project Manager Martin D.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	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											
The tender was released on April 30th, 2019, which will close at the end of May 2019.											
Issues											
None.											
Financial											
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 30,901	\$ 13,465	\$ 1,169,099	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ (0)

Project Name RIH Coronary Care Unit						Project Budget: \$1,340,000					
Project Number 6219164						RHD Contribution (Y/N): Y					
Project Manager James D.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	3%	Y	Y	N	Nov-18	May-19	1	Jul-19		
Scope											
Conversion of two existing four bed wards to four private Coronary Care Unit rooms.											
Progress											
Construction contract was awarded to True Construction with kick-off meeting held on April 16th, 2019. Area has been cleared of patients and equipment. Original hoarding plan required alterations to maintain fire egress to back stairwell. Hoarding is now complete and demolition work will proceed.											
Issues											
None.											
Financial											
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 46,027	\$ 93,031	\$ 1,293,973	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,340,000	\$ -	\$ (0)

Project Name BAR Fire Sprinkler System						Project Budget: \$236,000				
Project Number 6218000						RHD Contribution (Y/N): Y				
Project Manager Curtis N.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	15%	Y	Y	N	Dec-18	Jul-19	0	Jul-19	
Scope										
A fire sprinkler system is an active fire suppression method, consisting of a water supply system, providing adequate pressure and flowrate to a water distribution piping system, onto which fire sprinklers are connected. This project is for the installation of a complete fire sprinkler system to protect the facility and minimize physical damages during a fire event. Currently, there is only a fire detection system installed within the facility. This project will ensure that the life safety system will provide complete protection to patients and staff during a fire event.										
Progress										
The tender has closed and work has been awarded to the successful bidder. The construction has started and work is being coordinated with the facility operations to ensure minimal impact on services.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22		FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 11,982	\$ -	\$ 224,018	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 236,000	\$ -	\$ -

Project Name RIH Fire Sprinkler System Replacement						Project Budget: \$125,000				
Project Number 6218001						RHD Contribution (Y/N): Y				
Project Manager Clarke A.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	0%	Y	Y	N	Dec-18	Jul-19	0	Jul-19	
Scope										
The deteriorating fire sprinkler system located in the Operating Room is over 30 years old and regularly springs leaks, damaging the structure and creating infection control and safety issues, especially within the OR. Further leaks will hamper the safe operation of the facility and expose staff and patients to health hazards from water damage, as mould growth from water trapped inside wall cavities. This project will encompass the replacement of the current outdated system with a more modern wet fire sprinkler system.										
Progress										
The tender has closed but no qualified bids were received. The tender package is now being reviewed by RIH FM for them to complete the work. A schedule update is expected in June 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22		FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,513	\$ -	\$ 123,487	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -

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

Project Name RIH Outside Steel Stairs						Project Budget: \$115,000				
Project Number 6219167						RHD Contribution (Y/N): Y				
Project Manager Clarke A.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	97%	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										
The final stair components have been installed. Minor deficiency work will be completed as weather permits.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
				FY22	FY23	FY24				
\$ 100,393	\$ -	\$ 14,607	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ -	

Project Name HLS Chiller						Project Budget: \$395,000				
Project Number 6219196						RHD Contribution (Y/N): Y				
Project Manager Shane H.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	30%	0	Y	N	Jan-19	May-19	1	Jul-19	
Scope										
Loss of the cooling system will have a negative impact on the patients, staff and temperature sensitive equipment. Design issues at this site have impacted the lifecycle of this 14 year old chiller. A temporary chiller was installed this past summer to address the current equipment failure but presently there is no chiller in place for this facility. The scope of this project will be to replace the chiller and auxiliary equipment with a reliable, energy efficient system.										
Progress										
Chiller equipment has been manufactured and it is being transferred to site to remove the temporary chiller and shift over to the new one in mid-June 2019 and complete the installation in July 2019.										
Issues										
Equipment fabrication lead times and mobilization of manpower have pushed the planned commissioning date to July 2019. Temporary cooling is in place to ensure building conditions are maintained.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
				FY22	FY23	FY24				
\$ 13,063	\$ (0)	\$ 381,937	\$ -	\$ -	\$ -	\$ -	\$ 395,000	\$ -	\$ (0)	

Project Name LYT Heat Pump Recommissioning						Project Budget: \$360,000				
Project Number 6219197						RHD Contribution (Y/N): Y				
Project Manager Martin D.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	10%	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. A Hydrology consultant has been engaged 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 system.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
				FY22	FY23	FY24				
\$ -	\$ 693	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ -	

Project Name LIH MDR Upgrade						Project Budget: \$700,000				
Project Number 6220004						RHD Contribution (Y/N): Y				
Project Manager Martin D.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
0%	0%	0%	Y	Y	N	Jun-19	Feb-20	0	Feb-20	
Scope										
This project is to renovate the existing MDR clean area into separate clean and dirty sides. The existing clean space is adequate to house both operations with the addition of a dividing wall, pass through door, height adjustable three basin decontamination sink and instrument washer. Currently the space for dirty clean up or decontamination is very constricted and work flow is disrupted.										
Progress										
Project initiation is underway.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY20	FY21	FY22	FY23	FY24				
\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	

Project Name RIH Pharmacy Renovation						Project Budget: \$1,500,000				
Project Number 6220005						RHD Contribution (Y/N): Y				
Project Manager Martin D.										
Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
0%	0%	0%	Y	Y	N	May-19	Aug-20	0	Aug-20	
Scope										
The sterile compounding area in the pharmacy department at this site requires upgrading, including new equipment, air filtration, and air flow handling. Effective May 2021, the College of Pharmacists of British Columbia bylaws will require all pharmacies in B.C. to adopt the National Association of Pharmacy Regulatory Authorities model standards for sterile compounding. Compounding allows individual ingredients to be mixed together in personalized strengths and dosages based on a patient's needs.										
Progress										
A Request for Proposal for design services has been posted and award to the successful proponent is anticipated in July 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY20	FY21	FY22	FY23	FY24				
\$ -	\$ -	\$ 535,800	\$ 964,200	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	

Project Name OEC Relocation of Plant Services						Project Budget: \$150,000				
Project Number 6220097						RHD Contribution (Y/N): Y				
Project Manager Brent Kruschel										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
0%	0%	0%	Y	Y	N	TBD	TBD	0	TBD	
Scope										
To relocate plant services office space from RIH to continue its regional operations for Thompson Cariboo. This is a sub project of Project #6217218 - RIH PCT.										
Progress										
Investigative work and project planning are underway.										
Issues										
None.										
Return to main Status Report.										
Financial										
Actuals to March 31, 2019	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY20	FY21	FY22	FY23	FY24				
\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	

Project Name KBR Medstation Replacement						Project Budget: \$1,018,000			
Project Number 6317006						RHD Contribution (Y/N): Y			
Project Manager Terry S.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	N/A	100%	Y	Y	N	Jun-16	Feb-17	3	May-17
Scope									
To replace the Pyxis 3500 with Omnicell XT platform at KBH and KLH.									
Progress									
Purchase Order for cabinets was modified in February 2017 from the G4 type cabinets to the recently released version of Omnicell XT cabinets. For Kootenay Lake Hospital, cabinets are connected and operating since May 9th, 2017. For Kootenay Boundary Hospital, units are operational since June 27th, 2017. Project is complete, and it will be closed upon processing of final invoices and credits.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,033,216	\$ (34,384)	\$ (15,216)	\$ -	\$ -	\$ -	\$ -	\$ 1,018,000	\$ -	\$ -

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	TBD
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) by Provincial Health Services Authority to allow standardization across all sites. Design and construction will be aligned with the procurement of equipment.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -

Project Name KBH Spect CT						Project Budget: \$1,623,000			
Project Number 6318007						RHD Contribution (Y/N): Y			
Project Manager Mario C.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	Y	Y	N	Aug-17	Feb-18	4	Sep-19
Scope									
These newer units combine a gamma camera with a CT to improve image quality and help with land marking (identifying the location of the abnormal function). They are used to locate cancerous tumors, minor bone fractures, abnormal functioning of organs and to examine cardiac functions. This unit is replacing a 2005 Gamma Camera in the DI department.									
Progress									
Removal of Medical Imaging equipment scheduled for mid-June with General Contractor to mobilize to site afterward.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 535,898	\$ 4,545	\$ 1,087,102	\$ -	\$ -	\$ -	\$ -	\$ 1,623,000	\$ -	\$ -

Project Name KBH Urology Imaging System						Project Budget: \$623,000				
Project Number 6318008						RHD Contribution (Y/N): Y				
Project Manager Mario C.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	20%	0%	0	Y	N	Aug-18	Dec-18	5	Nov-19	
Scope										
This fully digital system allows full-format exposures of the entire area from kidneys to bladder in one single shot with impressive image quality. This unit offers unique unrestricted symmetrical patient access from all four table sides, providing optimal view during all urological procedures.										
Progress										
Design meetings and detailed site investigations have been completed. Design consulting team is advancing Schematic Design.										
Issues										
A process and equipment review was necessary to confirm certain elements of the design related to drainage within the suite. This work is now complete and the design is progressing. Substantial completion is now anticipated in the fall 2019.										
Financial										
Actuals to March 31, 2019	Actuals YTD	Projected FY20		FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 123,343	\$ 20	\$ 499,657	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 623,000	\$ -	\$ -

Project Name KBH Steam and Condensate Line Replacement						Project Budget: \$523,000				
Project Number 6318010						RHD Contribution (Y/N): Y				
Project Manager Mario C.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	50%	0%	0	Y	N	Sep-17	Feb-18	3	Oct-19	
Scope										
The existing steam and condensate lines are 60 years old and leaks are developing. The replacement of these components will require access through patient care areas. Careful coordination and infection control precautions will be a key element for this project. In addition to the lines, critical components of the steam condensate infrastructure will be replaced in accordance with the condition survey that was completed.										
Progress										
50% design complete and presented to site for review and feedback.										
Issues										
Delays in starting the detailed design resulted from requirement to complete a condition assessment survey of the overall steam condensation system. The survey prioritized elements of the system that require replacement. This process will ensure that the best value is received from the resulting work and will improve the operation of the steam system. The work is now anticipated to be complete in the fall 2019.										
Financial										
Actuals to March 31, 2019	Actuals YTD	Projected FY20		FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,005	\$ 75	\$ 519,995	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 523,000	\$ -	\$ -

Project Name SCH Generator Replacement						Project Budget: \$861,000				
Project Number 6318011						RHD Contribution (Y/N): Y				
Project Manager Maxwell M.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	0%	0	Y	N	Sep-17	Mar-18	2	Dec-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										
The construction tender has closed and the award to the successful bidder is in progress. Project completion is now anticipated in late fall 2019.										
Issues										
The configuration of the electrical system presented several challenges that required additional engineering review and delayed the completion of the design. Phase. In addition, coordination of the positioning of the new generator required additional surveys that contributed to the delay in the releasing the construction tender. The tender has closed and the award will be issued to the successful contractor. Due to manufacturing lead time, the work is anticipated to be complete in late fall 2019.										
Financial										
Actuals to March 31, 2019	Actuals YTD	Projected FY20		FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 38,386	\$ 12,829	\$ 822,614	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 861,000	\$ -	\$ -

Project Name						KBH Emergency Department Redevelopment			Project Budget:		\$19,050,000
Project Number						6318053			RHD Contribution (Y/N):		Y
Project Manager						Mario C.					
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	27%	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											
The main floor concrete slab is complete, and preparations for foundation walls and slab on grade is continuing, with mechanical and electrical services that are required below slab progressing concurrently. Underground civil services at perimeter of the addition are to commence over the next two months.											
Issues											
Underground soil conditions had required extended time for shoring installation. With KBRH Pharmacy and Ambulatory Care project now approved, construction of 2nd floor envelope (core and shell) will need to be coordinated with the ED project for schedule and cost efficiencies, with a resulting extension to ED schedule that is being reviewed and determined.											
Financial											
Actuals to March 31, 2019	Actuals YTD	Projected FY20		FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 4,465,348	\$ 58,508	\$ 14,584,652	\$ -	\$ -	\$ -	\$ -	\$ 19,050,000	\$ -	\$ -	\$ -	

Project Name						KBH Boiler Room			Project Budget:		\$625,000
Project Number						6318089			RHD Contribution (Y/N):		Y
Project Manager						Ev K.					
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	65%	Y	Y	N	Feb-18	Mar-19	1	Jul-19		
Scope											
The scope of this project is to install two new dedicated high efficiency domestic hot water boilers and associated storage tank to provide domestic hot water to the facility. The addition of these boilers will allow for the decoupling of the domestic hot water system from the existing steam plant. This project will increase energy efficiency of the domestic hot water production.											
Progress											
The completed construction activities include manufacturing of boiler and supporting elements, preliminary piping installation work, mechanical assembly and wiring of the boiler and burner, and field rough-in of piping and venting. Upcoming construction activities include pressure testing and final connections; venting installation; control wiring and DDC programming.											
Issues											
None.											
Financial											
Actuals to March 31, 2019	Actuals YTD	Projected FY20		FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 218,850	\$ 748	\$ 406,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 625,000	\$ -	\$ -	

Project Name						KBH Dishwasher/Conveyor System			Project Budget:		\$296,000
Project Number						6319000			RHD Contribution (Y/N):		Y
Project Manager						James D.					
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	50%	0%	Y	Y	N	Oct-18	Dec-18	2	Oct-19		
Scope											
The new energy efficient dishwasher will be fully automatic, conveyor type machine with a blower-dryer section. Other items within this system will include a soiled dish table, waste trough, stainless steel tray slides, overhead rack shelf, power roller rack transfer conveyor, clean dish table with backsplash and a hose clean up station. This system is replacing a 2003 machine in the food services department.											
Progress											
Equipment Request for Proposals (RFP) closed in March 2019 with one response received. Final design of equipment location and connections are being developed by the design consultant, with coordination with the vendor. Installation of equipment is scheduled to follow the completion of the KBH Waste Compactor replacement project to limit impact of waste collection during the period where the kitchen is required to use paper tableware. Thus project is anticipated to be completed in Fall 2019.											
Issues											
None.											
Financial											
Actuals to March 31, 2019	Actuals YTD	Projected FY20		FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 3,682	\$ 5,789	\$ 292,318	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 296,000	\$ -	\$ -	

Project Name Project Number Project Manager						SCH Waste Water Treatment Plant 6319001 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											
Construction work is scheduled 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, 2019	Actuals YTD	Projected FY20		FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 46,839	\$ 2,000	\$ 313,161	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ -	

Project Name Project Number Project Manager						BDH Secure Room 6319003 Maxwell M.			Project Budget: \$400,000		
									RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	25%	0%	Y	Y	N	Aug-18	Apr-19	1	Oct-19		
Scope											
The current secure room is to be relocated to a more appropriate location within the hospital as its current location is not close to an external entrance or the ED. The current room does not meet standards and is a safety risk for staff, patients and the RCMP who sometimes need to move patients into the secure room. The scope of work will be to create a new secure room of approximately 14 square meters within the existing ED that meets the current provincial standards.											
Progress											
Following the selection of the alternate location for the secure room, consulting services were procured. Schematic Design drawings are complete and it will be reviewed by stakeholders in May 2019 for feedback and a cost report will be prepared to confirm that the approved scope is within the budget.											
Issues											
None.											
Financial											
Actuals to March 31, 2019	Actuals YTD	Projected FY20		FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 201	\$ 1,834	\$ 399,799	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	

Project Name Project Number Project Manager						KBH Waste and Cardboard Compactors 6319004 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 equipment are determined. The equipment Request for Proposal (RFP) closed with no response(s) received. The compactor equipment procurement strategy is under review to secure responses for the equipment.											
Issues											
None.											
Financial											
Actuals to March 31, 2019	Actuals YTD	Projected FY20		FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 3,999	\$ -	\$ 461,001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 465,000	\$ -	\$ -	

Project Name ALH Emergency Department Renovation						Project Budget: \$2,100,000			
Project Number 6319002						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	20%	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									
Completed construction activities include demolition of walls, flooring, and concrete. Upcoming construction activities include excavations for plumbing and pilaster; form and pour pilasters; interior framing, structural steel installation. A phased construction strategy has been developed to maintain ED operations and minimize impacts to services which has a revised completion target of winter 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 114,266	\$ 5,255	\$ 1,985,734	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -

Project Name HVL Chiller						Project Budget: \$795,000			
Project Number 6319064						RHD Contribution (Y/N): Y			
Project Manager Maxwell M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	0	Y	N	Jan-19	May-19	1	Aug-19
Scope									
The scope of this project will be to replace the chiller and ancillary equipment with a higher capacity, more reliable, energy efficient system.									
Progress									
Pre-tender equipment closed and the equipment order was placed. The installation tender will close in early June 2019. Equipment delivery is expedited and site mobilization will begin as soon as the install work is awarded. A request is out for pricing for temporary cooling and it will be shipped to site as soon as possible to ensure facility cooling conditions are maintained during the course of the project.									
Issues									
To ensure the design properly addressed the historical cooling issues this site has experienced, additional design time was needed for a more thorough evaluation of the system. The result is that a significantly larger capacity chiller than the existing failed chiller will be installed. The completion of the install is now anticipated in August 2019. Temporary cooling will be used to ensure building conditions are maintained.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,112	\$ -	\$ 793,888	\$ -	\$ -	\$ -	\$ -	\$ 795,000	\$ -	\$ -

Project Name KBH Pharmacy & Ambulatory Care Project						Project Budget: \$32,775,000			
Project Number 6319067						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	10%	0%	Y	Y	N	Jan-19	Dec-22	0	Dec-22
Scope									
The Project entails the creation of a new ambulatory care wing above the emergency department expansion. The old ambulatory care will be upgraded to accommodate outpatient exam rooms, booking offices, reception, telehealth, and two physician sleep rooms. Current medical records will be relocated to the basement allowing for expansion of the existing oncology unit and physiotherapy will move into the remaining medical records space. In addition, the cast clinic space will be upgraded. Shifting of these other service areas will allow for a major expansion of the current pharmacy area to address the needs of the pharmacy program. The existing generators will be replaced along with an upgrade to the chiller and associated cooling tower.									
Progress									
The design kick-off meeting took place on May 21st. Detailed design phase will continue through to winter 2019/20 involving clinical and medical staff.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 633	\$ -	\$ 940,900	\$ 11,302,800	\$ 10,417,200	\$ 10,113,467	\$ -	\$ 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	75%	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 the second floor envelop (core and shell) and Bridgeway envelope with construction of the ED project for schedule and cost efficiencies. Once scope is reviewed by the ED contractor, schedule and cost will be defined.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 1,311	\$ 2,205,000	\$ 3,795,000	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -

Project Name CDH Primary Care Network Renovation						Project Budget: \$350,000			
Project Number 6319076						RHD Contribution (Y/N): Y			
Project Manager Neel C.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	25%	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									
Schematic design drawings have been approved by IH and the design team is working on 95% drawings & spec's for review.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 653	\$ 3,491	\$ 349,347	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ (0)

Project Name						KLH Relocation of Oncology Department - Planning			Project Budget:		\$50,000
Project Number						6320000			RHD Contribution (Y/N):		Y
Project Manager						Jared F.					
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
5%	N/A	N/A	Y	Y	N	Apr-19	Feb-20	0	Feb-20		
Scope											
Oncology services at this site are currently located on the third floor adjacent to medical/surgical inpatient beds. The location is difficult for patients to find and the collocation is inappropriate for a variety of clinical reasons including privacy, confidentiality and increased risk for transmission of infectious agents to immunocompromised cancer patients receiving chemotherapy. A capital planning project is required to determine options, preferred location and capital project feasibility to improve oncology services at this site.											
Progress											
This project was started in April 2019 with the drafting of the project scope of work. Approvals for the scope of work have been received and the engagement of the design team in underway and will be awarded by the end of May 2019. A project kick-off meeting will be scheduled shortly with the awarded proponent and the site project team.											
Issues											
None.											
Financial											
Actuals to March 31, 2019	Actuals YTD	Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget			
		FY20	FY21	FY22	FY23	FY24					
\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -		

Project Name						BDH Medical Vacuum System			Project Budget:		\$275,000
Project Number						6320001			RHD Contribution (Y/N):		Y
Project Manager						Kevin T.					
% 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-19	Nov-19	0	Nov-19		
Scope											
The existing medical vacuum systems were installed in approximately 1996 and are a critical component to patient care and past their useful life. New vacuum systems are more energy efficient, ensure adequate redundancy and comply with the latest standards. The scope of work will include a new vacuum system, associated controls, alarms, and Canadian Standards Association commissioning.											
Progress											
Project initiation is underway.											
Issues											
None.											
Financial											
Actuals to March 31, 2019	Actuals YTD	Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget			
		FY19	FY20	FY21	FY22	FY23					
\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -		

Project Name						KBH Window Replacement in Daly Pavilion			Project Budget:		\$775,000
Project Number						6320002			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	Jun-19	Feb-20	0	Feb-20		
Scope											
The windows within the Daly Pavilion are not appropriate for an inpatient psychiatry unit. The existing windows could shatter when broken which poses a serious risk of injury to patients and staff. The glass windows will be replaced as required throughout the department with an appropriate impact resistant safety glass.											
Progress											
Project initiation is underway.											
Issues											
None.											
Financial											
Actuals to March 31, 2019	Actuals YTD	Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget			
		FY20	FY21	FY22	FY23	FY24					
\$ -	\$ -	\$ 530,000	\$ 245,000	\$ -	\$ -	\$ -	\$ 775,000	\$ -	\$ -		

Project Name BDH Security Upgrade						Project Budget: \$190,000				
Project Number 6320003						RHD Contribution (Y/N): Y				
Project Manager Maxwell M.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	25%	0%	Y	Y	N	Apr-19	Oct-19	0	Oct-19	
Scope										
Renovations to existing nurse station and reception area are required to increase staff safety, while maintaining interactive accessibility for patients. Scope of work includes enclosing nurse station and staff area with safety glass, walls and controlled-access doors as required, while providing talking ports, pass-through and millwork adjustments to maintain interactive accessibility for patients and staff.										
Progress										
Schematic Design drawings are complete and it will be reviewed by stakeholders at the end of May 2019 for feedback and finalized Schematic Design will be submitted to the cost consultant to confirm the approved scope is within budget.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	Projected FY20		FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 605	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ -

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

Project Name KLH Waste and Cardboard Compactor						Project Budget: \$324,000				
Project Number 6320005						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	Jun-19	Nov-19	0	Nov-19	
Scope										
This additional environmentally friendly piece of equipment will improve safety and increase efficiency with regards to waste elimination at this site. It will include a new commercial compactor/packer roll off combo, container, walk-on dock, container stand assembly, controls for the hydraulic system and electrical supply. To address staff, public and contractor safety there are also renovations required to access the compactor, dock cover and lighting.										
Progress										
Site investigation and development of the scope will be completed in June 2019. Engagement of the design consultant will be done, once scope is approved by stakeholders.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	Projected FY20		FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 324,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 324,000	\$ -	\$ -

Project Name KLH General Radiographic System - Digital						Project Budget: \$965,000			
Project Number 6320006						RHD Contribution (Y/N): Y			
Project Manager Mario 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	Jun-19	Feb-20	0	Feb-20
Scope									
A Digital General Radiographic System adds high resolution digital detectors to an x-ray system which is made up of a table, overhead x-ray tube, and wall stand. The wall stand is like a vertical table that allows x-rays to be taken while the patient is in an upright position. The digital detectors are located beneath the surface of the table and/or wall stand. When the x-ray is taken, the image is immediately displayed on a computerized console for review before being sent directly to the Picture Archiving and Communication System network. This is replacing a 1999 model in the Medical Imaging department.									
Progress									
Site investigation and development of the scope will be completed in June 2019. Engagement of the design consultant will be done, once scope is approved by stakeholders.									
Issues									
None.									
Return to main Status Report.									
Financial									
Actuals <small>to March 31, 2019</small>	Actuals YTD	Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY20	FY21	FY22	FY23	FY24			
\$ -	\$ -	\$ 765,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 965,000	\$ -	\$ -