

**IHA Capital Projects and Planning Status Report**  
**Master Summary - June 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 June 20	RHD
			Program	Design	Const.								
	<b>Interior Heart and Surgical Centre Bundled Project</b>												
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	Mar-20	Y	Y	N	\$ 96,402,417	\$ 51,171,547	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
	<b>Cariboo Chilcotin (CC)</b>												
6217008	CMH CT Scanner	Shane H.	N/A	100%	98%	Feb-19	Aug-19	Y	Y	N	\$ 1,819,000	\$ 1,693,789	CC
6217009	CMH General Radiographic System	Shane H.	N/A	100%	100%	May-18	Dec-18	Y	Y	N	\$ 547,000	\$ 492,690	CC
6218275	OMH Admitting/Triage Patient Area Renovation	Shane H.	100%	100%	100%	May-19	Jun-19	Y	Y	N	\$ 297,000	\$ 229,716	CC
6218277	CMH Redevelopment Project - Business Plan	Brian M.	100%	N/A	N/A	Apr-19	May-19	Y	Y	N	\$ 1,200,000	\$ 970,566	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
	<b>Central Okanagan (CO)</b>												
6114175	KGH Hybrid OR	Brian M.	N/A	100%	99%	Aug-15	Aug-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	Aug-19	Y	Y	N	\$ 4,161,000	\$ 3,940,272	CO
6118024	TLM Generator Replacement	Maxwell M.	N/A	100%	98%	Apr-19	Aug-19	Y	Y	N	\$ 561,000	\$ 357,864	CO
6118165	CPC Central Okanagan Wellness Centre	Lucas M.	100%	100%	100%	Mar-18	Jun-19	Y	Y	N	\$ 900,000	\$ 825,806	CO
6118214	WHC Leasehold Improvements	Neel C.	N/A	15%	0%	Sep-19	Nov-19	N	N	N	\$ 750,000	\$ 27,858	CO
6118229	KGH Surface Parking	David F.	N/A	25%	0%	TBD	TBD	Y	Y	N	\$ 1,350,000	\$ 39,977	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	20%	10%	Jun-20	Aug-20	Y	Y	N	\$ 3,499,250	\$ 279,164	CO
6119149	KGH 3 West Medical Inpatient Nursing Unit Renovation	James D.	N/A	100%	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%	99%	May-19	Jul-19	Y	Y	N	\$ 387,000	\$ 359,162	CO
6119224	KGH Boiler Room Upgrade	Shane H.	N/A	25%	0%	Mar-20	Jun-20	Y	Y	N	\$ 630,000	\$ 12	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
6120133	RRU Community Dialysis Unit - Planning	Jared F.	0%	N/A	N/A	Sep-19	Oct-19	Y	Y	N	\$ 10,000	\$ -	CO
	<b>Kootenay East (KE)</b>												
6417053	EKH MRI	Mario C.	N/A	100%	99%	May-18	Jul-19	Y	Y	N	\$ 5,650,000	\$ 5,562,547	KE
6418002	CVH General Radiographic System	Mario C.	N/A	95%	0%	Oct-19	Dec-19	Y	Y	N	\$ 953,000	\$ 38,031	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	Y	Y	N	\$ 623,000	\$ 120,462	KE
6418010	EKH Biomed Department Renovation	Mario C.	N/A	100%	0%	Sep-19	Nov-19	Y	Y	N	\$ 491,000	\$ 26,571	KE
6418072	GOL Biomass Boiler Retrofit	Shane H.	N/A	100%	85%	Jul-19	Aug-19	Y	Y	N	\$ 1,390,000	\$ 948,191	KE
6419076	EKH/CVH Medstations, IH-Wide Pyxis Replacement, Phase 4	Terry S.	N/A	N/A	0%	Aug-19	Sep-19	Y	Y	N	\$ 1,295,000	\$ 979,153	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	\$ 151	KE
6419089	CLH Healing Gardens	Lucas M.	N/A	100%	50%	Oct-19	Dec-19	Y	Y	N	\$ 263,449	\$ 263,449	KE
	<b>North Okanagan Columbia Shuswap (NOCS)</b>												
6214233	QVH Helipad	Lucas M.	N/A	100%	99%	Jan-18	Aug-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	\$ 147,888	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	100%	10%	Sep-19	Nov-19	Y	Y	N	\$ 600,000	\$ 8,176	NOCS
6118134	VJH MRI	Martin D.	100%	100%	80%	Jul-19	Sep-19	Y	Y	N	\$ 7,100,000	\$ 3,929,170	NOCS
6118213	VJH Equipment for 5th OR	David F.	N/A	100%	100%	Jun-18	Aug-18	Y	Y	N	\$ 1,676,524	\$ 1,292,850	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	Aug-19	Y	Y	N	\$ 489,000	\$ 475,330	NOCS
6119169	VJH MDR Redesign & Expansion	Martin D.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 2,010,000	\$ -	NOCS
6220096	QVH Chiller Replacement	William L.	N/A	0%	0%	Nov-19	Jan-20	Y	Y	N	\$ 823,000	\$ 37	NOCS
6119234	VJH Medstations, IH-wide Pyxis Replacement, Phase 4	Terry S.	N/A	N/A	0%	Jan-20	Mar-20	Y	Y	N	\$ 2,939,000	\$ 2,015,044	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	William L.	N/A	0%	0%	Jun-21	Jul-21	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
6120134	VRL Community Dialysis Unit - Planning	Jared F.	0%	N/A	N/A	TBD	Oct-19	Y	Y	N	\$ 13,000	\$ -	NOCS
	<b>Okanagan Similkameen (OS)</b>												
6115193	PRH Patient Care Tower	Brent K.	100%	100%	99%	Dec-18	Mar-22	Y	Y	N	\$ 258,870,615	\$ 242,962,421	OS
6117190	PRH Patient Care Tower Equipment	Brent K.	N/A	85%	85%	Feb-19	TBD	Y	Y	N	\$ 20,187,426	\$ 16,003,913	OS
6117212	PRH Patient Care Tower Phase 2 Reno	Brent K.	N/A	95%	2%	Oct-20	Apr-21	Y	Y	N	\$ 22,681,082	\$ 9,449	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%	90%	Jul-19	Sep-19	Y	Y	N	\$ 3,300,000	\$ 2,887,803	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%	50%	Oct-19	Nov-19	Y	Y	N	\$ 3,500,000	\$ 1,281,829	OS
6118025	TCC Generator Upgrade	Maxwell M.	N/A	100%	99%	Jun-19	Aug-19	Y	Y	N	\$ 570,000	\$ 388,241	OS
6119001	SOG Renovation of Emergency Department, Triage and Admitting	Ev K.	100%	100%	30%	Nov-19	Dec-19	Y	Y	N	\$ 1,250,000	\$ 115,580	OS
6119004	SSH General Radiographic System	Maxwell M.	100%	100%	25%	Jul-19	Oct-19	Y	Y	N	\$ 511,000	\$ 36,333	OS
6119223	SSH Chiller Replacement	Maxwell M.	N/A	100%	15%	Jul-19	Sep-19	0	Y	N	\$ 345,000	\$ 16,371	OS
6120000	PRH Relocation of Oncology Department - 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	Aug-19	Y	N	N	\$ 6,430,000	\$ 6,230,340	T
6217218	RIH Patient Care Tower	Brent K.	100%	0%	0%	Feb-21	TBD	Y	Y	N	\$ 317,766,122	\$ 48,832,101	T
6218181	RIH Patient Care Tower - Equipment	Brent K.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 25,834,757	\$ 14,496	T
6218182	RIH PCT ACE	Brent K.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 9,949,299	\$ 1,758,348	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	\$ 421,650	T
6218019	OEC Generator and Switchgear Upgrade	James D.	N/A	100%	0%	Apr-20	Jun-20	0	Y	N	\$ 1,900,000	\$ 96,834	T
6218022	RIH Microbiology Lab Renovation	Maxwell M.	100%	100%	40%	Sep-19	Nov-19	0	Y	N	\$ 1,000,000	\$ 245,304	T
6218023	RIH Security Upgrade on 1 South	Maxwell M.	100%	100%	98%	May-19	Sep-19	Y	Y	N	\$ 340,000	\$ 239,198	T
6218241	RIH Bed Relocation	Ev K.	N/A	100%	97%	Mar-19	Sep-19	Y	Y	N	\$ 300,000	\$ 240,800	T
6218252	RIH Elevator Modernization	William L.	N/A	100%	0%	Nov-19	Mar-20	N	N	N	\$ 850,000	\$ 22,254	T
6218274	KUF Urgent Family Care General Radiography System	Shane H.	N/A	100%	100%	Apr-19	Jun-19	Y	Y	N	\$ 970,000	\$ 765,878	T
6219000	OEC Nurse Call	James D.	N/A	95%	0%	Oct-19	Nov-19	Y	Y	N	\$ 613,000	\$ 17,631	T
6219001	MER Generator and Automatic Transfer Switch Replacement	Shane H.	N/A	100%	100%	Dec-18	May-19	Y	Y	N	\$ 550,000	\$ 444,068	T
6219002	PON HVAC Upgrades	Shane H.	N/A	50%	0%	Sep-20	Nov-20	Y	Y	N	\$ 4,000,000	\$ 126,145	T
6219003	RIH General Radiographic System - digital	Neel C.	N/A	100%	0%	Dec-19	Feb-20	0	Y	N	\$ 860,000	\$ 152,259	T
6219009	RIH Spect CT	Neel C.	N/A	50%	0%	Dec-19	Feb-20	Y	Y	N	\$ 1,420,000	\$ 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	\$ 2,577,311	T
6219159	RIH Colonoscopy Room Conversion	Martin D.	N/A	100%	0%	Sep-19	Oct-19	Y	Y	N	\$ 1,200,000	\$ 51,386	T
6219164	RIH Coronary Care Unit	James D.	N/A	100%	50%	Jul-19	Sep-19	Y	Y	N	\$ 1,340,000	\$ 174,148	T
6218000	BAR Fire Sprinkler System	Curtis N.	N/A	100%	15%	Jul-19	Sep-19	Y	Y	N	\$ 236,000	\$ 40,263	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
6219196	HLS Chiller	Shane H.	N/A	100%	90%	Jul-19	Aug-19	Y	Y	N	\$ 395,000	\$ 125,929	T
6219197	LYT Heat Pump Recommissioning	Martin D.	N/A	20%	0%	Mar-20	May-20	Y	Y	N	\$ 360,000	\$ 12,051	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	\$ 998,655	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%	3%	Sep-19	Nov-19	Y	Y	N	\$ 1,623,000	\$ 543,830	WKB
6318008	KBH Urology Imaging System	Mario C.	N/A	20%	0%	Nov-19	Dec-19	Y	Y	N	\$ 623,000	\$ 123,363	WKB
6318010	KBH Steam and Condensate Line Replacement	Mario C.	N/A	95%	0%	Oct-19	Dec-19	Y	Y	N	\$ 523,000	\$ 7,611	WKB
6318011	SCH Generator Replacement	Maxwell M.	N/A	100%	5%	Dec-19	Feb-20	Y	Y	N	\$ 861,000	\$ 54,269	WKB
6318053	KBH Emergency Department Redevelopment	Mario C.	N/A	100%	29%	Dec-19	Mar-20	0	Y	N	\$ 19,050,000	\$ 4,892,898	WKB
6318089	KBH Boiler Room	Ev K.	N/A	100%	70%	Jul-19	Sep-19	Y	Y	N	\$ 625,000	\$ 285,803	WKB
6319000	KBH Dishwasher/Conveyor System	James D.	N/A	75%	0%	Oct-19	Dec-19	Y	Y	N	\$ 296,000	\$ 9,471	WKB
6319001	SCH Waste Water Treatment Plant	Maxwell M.	N/A	100%	5%	Sep-19	Dec-19	0	Y	N	\$ 360,000	\$ 54,460	WKB
6319002	ALH Emergency Department Renovation	Ev K.	100%	100%	25%	Nov-19	Jan-20	Y	Y	N	\$ 2,100,000	\$ 435,664	WKB
6319003	BDH Secure Room	Maxwell M.	N/A	50%	0%	Oct-19	Dec-19	Y	N	N	\$ 400,000	\$ 3,135	WKB
6319004	KBH Waste and Cardboard Compactors	James D.	N/A	40%	0%	Jul-19	Sep-19	Y	N	N	\$ 465,000	\$ 3,999	WKB
6319064	HVL Chiller	Maxwell M.	N/A	100%	5%	Aug-19	Oct-19	Y	Y	N	\$ 795,000	\$ 19,289	WKB
6319067	KBH Pharmacy & Ambulatory Care Project	Ev K.	N/A	15%	0%	Dec-22	Mar-23	Y	Y	N	\$ 32,775,000	\$ 39,071	WKB
6319074	KBH Ambulatory Care 2nd Floor	Mario C.	N/A	75%	0%	TBD	TBD	Y	Y	N	\$ 6,000,000	\$ 73,419	WKB
6319076	CDH Primary Care Network Renovation	Neel C.	N/A	95%	0%	Sep-19	Nov-19	Y	Y	N	\$ 350,000	\$ 11,975	WKB
6320000	KLH Relocation of Oncology Department - Planning	Jared F.	5%	N/A	N/A	Feb-20	Mar-20	Y	Y	N	\$ 50,000	\$ 263	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	50%	0%	Oct-19	Dec-19	Y	Y	N	\$ 190,000	\$ 968	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	\$ 693,717	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
6119222	PRH Café Renovations	Michael M.	N/A	100%	100%	Apr-19	May-19	Y	Y	N	\$ 170,763	\$ 170,763	OS
6119007	VJH Urology Imaging System - digital	Martin D.	N/A	N/A	100%	Jan-19	May-19	Y	Y	N	\$ 758,000	\$ 710,696	NOCS
6219167	RIH Outside Steel Stairs	Clarke A.	N/A	100%	100%	Mar-19	Jun-19	Y	Y	N	\$ 115,000	\$ 108,956	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
6417000	FWG Generator and Transfer Switch	Mario C.	N/A	100%	100%	Aug-18	Dec-18	Y	Y	N	\$ 447,000	\$ 420,252	KE
6118128	PRH Nuclear Medicine, SPECT-LYT	Randy W.	100%	100%	100%	Apr-19	Apr-19	Y	Y	N	\$ 1,400,000	\$ 1,386,366	OS

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.

YYes

NNo

0Other

NOTES:

Active Projects		Project Budget	Actuals To Date
5	Cariboo Chilcotin	\$4,437,000	\$3,946,759
14	Central Okanagan	\$19,487,804	\$9,212,026
10	Kootenay East	\$12,737,449	\$7,938,557
18	North Okanagan Columbia Shuswap	\$24,291,119	\$8,514,100
8	Okanagan Similkameen	\$9,898,000	\$4,726,157
27	Thompson	\$31,675,000	\$14,189,875
24	West Kootenay Boundary	\$71,449,000	\$7,558,141
106	Sub-total: Active Routine Capital Projects	\$173,975,372	\$56,085,615
11	Interior Heart & Surgical Centre	\$356,628,029	\$311,283,050
4	Penticton Regional Hospital Patient Care Tower	\$302,367,123	\$258,975,784
4	Royal Inland Hospital Patient Care Tower	\$353,700,178	\$50,604,945
19	Sub-total: Active P3 Projects	\$1,012,695,330	\$620,863,778
125	Total Active Projects	\$1,186,670,702	\$676,949,394
7	Total Completed Projects	\$5,470,763	\$5,321,274
132	Grand Total	\$1,192,141,465	\$682,270,668

Project Name Project Number Project Manager						KGH IHSC - Strathcona Building 9910161 David F.				Project Budget: \$96,402,417	
						RHD Contribution (Y/N): Y					
		% Complete Status					Start Date		Substantial Completion		
Programming	Design	Const.	On Time	On Budget	Other Issues				Original	Rev. #	Revised
100%	100%	100%	Y	Y	N		Jan-10	Sep-17	1		Nov-18
<b>Scope</b> 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.											
<b>Progress</b> 1. Strathcona Level 2: Work is complete and the unit is now operational. 2. M&E Upgrade: System upgrade work is 100 % complete minor deficiencies still to be completed, major shut downs are completed. 3. Strathcona Level 1 old MDR/Cath lab - is complete and occupied, minor deficiency items.											
<b>Issues</b> None.											
<b>Financial</b>											
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22		FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 51,171,981	\$ (434)	\$ 682,050	\$ 44,548,386	\$ -	\$ -	\$ -	\$ -	\$ 96,402,417	\$ -	\$ -	

<b>Project Name</b> CMH CT Scanner <b>Project Number</b> 6217008 <b>Project Manager</b> Shane H.						<b>Project Budget:</b> \$1,819,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	98%	Y	Y	N	Jun-16	Jan-17	10	Feb-19
<b>Scope</b>									
To replace a 2005 machine in the Diagnostic Imaging Department.									
<b>Progress</b>									
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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> YTD		<b>Projected</b>				<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
		<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>			
\$ 1,693,792	\$ (3)	\$ 125,208	\$ -	\$ -	\$ -	\$ -	\$ 1,819,000	\$ -	\$ (0)

<b>Project Name</b> CMH General Radiographic System <b>Project Number</b> 6217009 <b>Project Manager</b> Shane H.						<b>Project Budget:</b> \$547,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	100%	Y	Y	N	May-16	Feb-17	7	May-18
<b>Scope</b>									
To replace a 2001 model in the Diagnostic Imaging Department.									
<b>Progress</b>									
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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> YTD		<b>Projected</b>				<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
		<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>			
\$ 492,687	\$ 3	\$ 54,313	\$ -	\$ -	\$ -	\$ -	\$ 547,000	\$ -	\$ 0

<b>Project Name</b> OMH Admitting/Triage Patient Area Renovation <b>Project Number</b> 6218275 <b>Project Manager</b> Shane H.						<b>Project Budget:</b> \$297,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	100%	100%	Y	Y	N	Apr-18	Jul-18	5	May-19
<b>Scope</b>									
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.									
<b>Progress</b>									
The move into the new admitting and triage was successfully completed on May 15th, 2019, and the unit is now operational. The contractor was given a list of remaining minor deficiencies and they have been addressed. Collection of closeout documents is ongoing and the project is anticipated to be complete in August 2019.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> YTD		<b>Projected</b>				<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
		<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>			
\$ 73,537	\$ 156,179	\$ 223,463	\$ -	\$ -	\$ -	\$ -	\$ 297,000	\$ -	\$ (0)

<b>Project Name</b>			<b>CMH Redevelopment Project - Business Plan</b>				<b>Project Budget:</b>		
<b>Project Number</b>			<b>6218277</b>				<b>\$1,200,000</b>		
<b>Project Manager</b>			<b>Brian M.</b>				<b>RHD Contribution (Y/N):</b>		
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	N/A	N/A	Y	Y	N	Mar-18	Apr-19	0	Apr-19
<b>Scope</b>									
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.									
<b>Progress</b>									
CMH Redevelopment Business Plan was submitted to Ministry of Health on April 17th, 2019 for their review and approval considerations.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b>		<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Actuals + Projected</b>
\$ 894,667	\$ 75,899	\$ 165,899	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,060,566
									\$ 139,434
									\$ 0

<b>Project Name</b>			<b>CMH/OMH Medstations, IH-wide Pyxis replacement, Phase 3</b>				<b>Project Budget:</b>		
<b>Project Number</b>			<b>6219006</b>				<b>\$574,000</b>		
<b>Project Manager</b>			<b>Terry S.</b>				<b>RHD Contribution (Y/N):</b>		
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	95%	Y	Y	N	Jul-18	Jan-19	0	Jan-19
<b>Scope</b>									
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.									
<b>Progress</b>									
The Omnicell cabinets have been received in August 2018. Staff training is complete. Implementation is complete. Processes are being worked on.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b>		<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Actuals + Projected</b>
\$ 557,180	\$ 2,817	\$ 2,817	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 559,997
									\$ 14,003
									\$ 0

[Return to main Status Report.](#)

<b>Project Name</b> KGH Hybrid OR <b>Project Number</b> 6114175 <b>Project Manager</b> Brian M.						<b>Project Budget:</b> \$4,100,000 <b>RHD Contribution (Y/N):</b> N			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	99%	Y	Y	N	Mar-13	Mar-15	3	Aug-15
<b>Scope</b>									
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.									
<b>Progress</b>									
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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 3,373,544	\$ (0)	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 3,383,544	\$ 716,456	\$ (0)

<b>Project Name</b> KGH Medstations, IH-wide Pyxis Replacement, Phase 2 <b>Project Number</b> 6118008 <b>Project Manager</b> Terry S.						<b>Project Budget:</b> \$4,161,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	100%	95%	Y	Y	N	Oct-17	Feb-18	2	Jun-18
<b>Scope</b>									
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.									
<b>Progress</b>									
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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 3,940,266	\$ 6	\$ 180,013	\$ -	\$ -	\$ -	\$ -	\$ 4,120,279	\$ 40,721	\$ -

<b>Project Name</b> TLM Generator Replacement <b>Project Number</b> 6118024 <b>Project Manager</b> Maxwell M.						<b>Project Budget:</b> \$561,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	98%	Y	Y	N	Apr-17	Jan-18	4	Apr-19
<b>Scope</b>									
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.									
<b>Progress</b>									
The new generator is installed and ready for cut-over and final tie-in to the Automatic Transfer Switch. Old equipment will be removed following the cut-over. Landscaping will be finished in early July 2019. Final commissioning and testing will be completed by mid-July 2019.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 352,025	\$ 5,839	\$ 86,010	\$ -	\$ -	\$ -	\$ -	\$ 438,035	\$ 122,965	\$ (0)

<b>Project Name</b>			<b>CPC Central Okanagan Wellness Centre</b>				<b>Project Budget:</b>		
<b>Project Number</b>			<b>6118165</b>				<b>\$900,000</b>		
<b>Project Manager</b>			<b>Lucas M.</b>				<b>RHD Contribution (Y/N):</b>		
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	100%	100%	Y	Y	N	Aug-17	Feb-18	1	Mar-18
<b>Scope</b>									
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.									
<b>Progress</b>									
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 arrived in June 2019. Project will be closed upon processing of final invoices.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>		<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>
\$ 825,737	\$ 69		\$ 74,263	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -
									\$ 0

<b>Project Name</b>			<b>WHC Leasehold Improvements</b>				<b>Project Budget:</b>		
<b>Project Number</b>			<b>6118214</b>				<b>\$750,000</b>		
<b>Project Manager</b>			<b>Neel C.</b>				<b>RHD Contribution (Y/N):</b>		
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	15%	0%	N	N	N	Feb-18	Mar-19	2	Sep-19
<b>Scope</b>									
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.									
<b>Progress</b>									
The cost report for the schematic design has been completed and it is indicating that the planned scope is substantially over the approved budget. Options are being developed to allow the project to move forward.									
<b>Issues</b>									
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. Existing clinical areas need to be renovated to align with the model of care along which the clinic will provide services. The new design that has addressed these functional issues has considerable impacts on the budget and schedule. Thus, budget increase and schedule extension are likely required, but options to reduce scope and quantify the budget increase required are being explored.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>		<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>
\$ 22,975	\$ 4,883		\$ 195,606	\$ 531,419	\$ -	\$ -	\$ -	\$ 750,000	\$ -
									\$ 0



<b>Project Name</b> KGH Surface Parking <b>Project Number</b> 6118229 <b>Project Manager</b> David F.						<b>Project Budget:</b> \$1,350,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	25%	0%	Y	Y	N	May-18	TBD	0	TBD
<b>Scope</b>									
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.									
<b>Progress</b>									
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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 38,634	\$ 1,343	\$ 1,311,366	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	\$ (0)

<b>Project Name</b> KGH Pediatrics 4 South Renovation <b>Project Number</b> 6119002 <b>Project Manager</b> James D.						<b>Project Budget:</b> \$153,554 <b>RHD Contribution (Y/N):</b> N			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	May-18	Dec-19	0	Dec-19
<b>Scope</b>									
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.									
<b>Progress</b>									
Project funding is being confirmed and it is anticipated that the project will move forward in July 2019. Engagement of the design consultants will be the first step.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ 153,554	\$ -	\$ -	\$ -	\$ -	\$ 153,554	\$ -	\$ -

<b>Project Name</b> KGH Electrophysiology (EP) Lab Equipment <b>Project Number</b> 6119008 <b>Project Manager</b> James D.						<b>Project Budget:</b> \$3,499,250 <b>RHD Contribution (Y/N):</b> N			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	20%	10%	Y	Y	N	Sep-18	Jun-20	0	Jun-20
<b>Scope</b>									
To provide clinical capability and resources to deliver Electrophysiology (EP) and advanced cardiac heart rhythm/arrhythmia services.									
<b>Progress</b>									
Converting existing storage space to administrative space for the EP team is complete. A procurement strategy is being developed to purchase the ancillary equipment to support the EP lab functions. Schematic Design meeting is scheduled for July 3rd, 2019.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 263,793	\$ 15,371	\$ 840,371	\$ 2,395,086	\$ -	\$ -	\$ -	\$ 3,499,250	\$ -	\$ (0)



<b>Project Name</b>		<b>KGH 3 West Medical Inpatient Nursing Unit Renovation</b>					<b>Project Budget:</b>		
<b>Project Number</b>		<b>6119149</b>					<b>\$250,000</b>		
<b>Project Manager</b>		<b>James D.</b>					<b>RHD Contribution (Y/N):</b>		
							<b>Y</b>		
<b>% Complete Status</b>		<b>On Time</b>		<b>On Budget</b>		<b>Other Issues</b>		<b>Start Date</b>	
<b>Programming</b>	<b>Design</b>	<b>Const.</b>						<b>Original</b>	<b>Rev. #</b>
N/A	100%	0%	Y	Y	N		Oct-18	Sep-19	0
<b>Substantial Completion</b>									
<b>Scope</b>									
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.									
<b>Progress</b>									
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. Costing came in over budget and requires a final meeting to scale back scope to fit within the approved budget; meeting is scheduled for July 5th, 2019. Construction is anticipated to start in July 2019.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>Projected</b>		<b>Projected</b>		<b>Projected</b>		<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>
		<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>			<b>Variance</b> <b>to Budget</b>
\$ 8,368	\$ -	\$ 241,632	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ (0)

<b>Project Name</b>		<b>CPR Surgical Optimization Clinic - Leasehold Improvements</b>					<b>Project Budget:</b>		
<b>Project Number</b>		<b>6119195</b>					<b>\$387,000</b>		
<b>Project Manager</b>		<b>James D.</b>					<b>RHD Contribution (Y/N):</b>		
							<b>Y</b>		
<b>% Complete Status</b>		<b>On Time</b>		<b>On Budget</b>		<b>Other Issues</b>		<b>Start Date</b>	
<b>Programming</b>	<b>Design</b>	<b>Const.</b>						<b>Original</b>	<b>Rev. #</b>
N/A	100%	99%	Y	Y	N		Nov-18	Mar-19	1
<b>Substantial Completion</b>									
<b>Scope</b>									
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.									
<b>Progress</b>									
Clinic moved back into the renovated space on May 27th. Construction is 99% complete with some additional minor work added to the contract that will be completed in July 2019.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>Projected</b>		<b>Projected</b>		<b>Projected</b>		<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>
		<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>			<b>Variance</b> <b>to Budget</b>
\$ 370,618	\$ (11,456)	\$ 16,382	\$ -	\$ -	\$ -	\$ -	\$ 387,000	\$ -	\$ 0

Project Name Project Number Project Manager						KGH Boiler Room Upgrade 6119224 Shane H.		Project Budget: \$630,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	25%	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 was held on June 20th 2019 and schedule developed to have 50% design completed by July 22nd, 2019 for review by entire project team including FMO site providers.											
Issues											
None.											
Financial											
Actuals to March 31, 2019		Actuals YTD	FY20	FY21	Projected FY22		FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 4		\$ 8	\$ 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 to March 31, 2019	Actuals YTD	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 to March 31, 2019		Actuals YTD		Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget
FY20		FY21		FY22		FY23		FY24		
\$ -	\$ -	\$ 559,000	\$ 1,264,000	\$ -	\$ -	\$ -	\$ -	\$ 1,823,000	\$ -	\$ -

Project Number Project Manager						RRU Community Dialysis Unit - Planning 6120133 Jared F.		Project Budget: \$10,000 RHD Contribution (Y/N):		
% 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	43599	43738	0	43738	
Scope										
Planning for the Community Dialysis Unit (CDU). Services are currently located at leased property that is becoming insufficient for the program and community needs. A capital planning project is required to determine functional needs of the program and determine future space requirements.										
Progress										
Kick off meeting is scheduled for July 24th, 2019 to initiate the project.										
Issues										
None.							Return to main Status Report.			
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	

[Return to main Status Report.](#)

<b>Project Name</b> EKH MRI <b>Project Number</b> 6417053 <b>Project Manager</b> Mario C.						<b>Project Budget:</b> \$5,650,000  <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>						<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>	<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>		<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	99%	Y	Y	N	Sep-16	Oct-17	5	May-18
<b>Scope</b>									
To install Magnetic Resonance Imaging (MRI) machine for the East Kootenay Regional Hospital.									
<b>Progress</b>									
One-year warranty report has been issued. General Contractor is working to correct warranty items.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 5,562,370	\$ 177	\$ 66,256	\$ -	\$ -	\$ -	\$ -	\$ 5,628,626	\$ 21,374	\$ (0)

<b>Project Name</b> CVH General Radiographic System <b>Project Number</b> 6418002 <b>Project Manager</b> Mario C.						<b>Project Budget:</b> \$953,000  <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>						<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>	<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>		<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	95%	0%	Y	Y	N	Nov-17	Dec-17	5	Oct-19
<b>Scope</b>									
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.									
<b>Progress</b>									
Construction tender has been released, and it is closing in late July 2019.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 30,657	\$ 7,374	\$ 917,389	\$ -	\$ -	\$ -	\$ -	\$ 948,046	\$ 4,954	\$ 0

<b>Project Name</b> EKH Chemistry/Immunochemistry Analyzer <b>Project Number</b> 6418003 <b>Project Manager</b> Mario C.						<b>Project Budget:</b> \$322,000  <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>						<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>	<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>		<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	Jun-17	Dec-17	2	TBD
<b>Scope</b>									
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.									
<b>Progress</b>									
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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -

<b>Project Name</b> EKH Urology Imaging System <b>Project Number</b> 6418005 <b>Project Manager</b> Mario C.						<b>Project Budget:</b> \$623,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	25%	0%	Y	Y	N	Sep-17	Jan-18	5	Oct-19
<b>Scope</b>									
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.									
<b>Progress</b>									
Project design is underway.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 120,443	\$ 19	\$ 502,557	\$ -	\$ -	\$ -	\$ -	\$ 623,000	\$ -	\$ (0)

<b>Project Name</b> EKH Biomed Department Renovation <b>Project Number</b> 6418010 <b>Project Manager</b> Mario C.						<b>Project Budget:</b> \$491,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	0%	Y	Y	N	Sep-17	Feb-18	3	Sep-19
<b>Scope</b>									
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.									
<b>Progress</b>									
Construction tender has been released and it is closing in late July 2019.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 26,571	\$ (0)	\$ 464,429	\$ -	\$ -	\$ -	\$ -	\$ 491,000	\$ -	\$ (0)

<b>Project Name</b> GOL Biomass Boiler Retrofit <b>Project Number</b> 6418072 <b>Project Manager</b> Shane H.						<b>Project Budget:</b> \$1,390,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	85%	Y	Y	N	Jan-18	Dec-18	3	Jul-19
<b>Scope</b>									
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.									
<b>Progress</b>									
Construction work continues on site and is focused on connections to the existing infrastructure. The bio-mass boiler plant and silo are in their final location on new concrete slabs. Site review and project meeting is planned for July 4th, 2019.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 880,196	\$ 67,995	\$ 509,804	\$ -	\$ -	\$ -	\$ -	\$ 1,390,000	\$ -	\$ 0

<b>Project Name</b> EKH/CVH Medstations, IH-wide Pyxis Replacement, <b>Project Number</b> Phase 4 <b>Project Manager</b> 6419076 Terry S.						<b>Project Budget:</b> \$1,295,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	N/A	0%	Y	Y	N	Apr-19	Jul-19	1	Aug-19
<b>Scope</b>									
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.									
<b>Progress</b>									
Renovation requirements planning is underway.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 962,446	\$ 16,707	\$ 199,707	\$ -	\$ -	\$ -	\$ -	\$ 1,162,153	\$ 132,847	\$ (0)

<b>Project Name</b> EKH Pharmacy Renovation <b>Project Number</b> 6420000 <b>Project Manager</b> Mario C.						<b>Project Budget:</b> \$1,450,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
0%	0%	0%	Y	Y	N	May-19	Aug-20	0	Aug-20
<b>Scope</b>									
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.									
<b>Progress</b>									
A Request for Proposal for design services has closed and design services award to the successful proponent is anticipated in July 2019.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ 505,500	\$ 944,500	\$ -	\$ -	\$ -	\$ 1,450,000	\$ -	\$ -

<b>Project Name</b> EKH Kitchen Waste Disposal and Conveyor System <b>Project Number</b> 6420001 <b>Project Manager</b> Mario C.						<b>Project Budget:</b> \$300,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	Jun-19	Dec-19	0	Dec-19
<b>Scope</b>									
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.									
<b>Progress</b>									
Project initiation is underway.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ 151	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -

<b>Project Name</b> CLH Healing Gardens						<b>Project Budget:</b> \$263,449					
<b>Project Number</b> 6419089											
<b>Project Manager</b> Lucas M.						<b>RHD Contribution (Y/N):</b> N					
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	100%	50%	Y	Y	N	May-19	Oct-19	0	Oct-19		
<b>Scope</b>											
Landscaping which involves construction of patio, retaining walls, fencing, benches and pathways.											
<b>Progress</b>											
<p>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.</p> <p>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.</p>											
<b>Issues</b>											
None.											
<div>Return to main Status Report.</div>											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b>		<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ -	\$ 263,449	\$ 263,449	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 263,449	\$ -	\$ 0



Project Name Project Number Project Manager						QVH Helipad 6214233 Lucas M.		Project Budget: \$623,595 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
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 summer 2019. The project will be closed once those are complete.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 609,514	\$ (0)	\$ 14,081	\$ -	\$ -	\$ -	\$ -	\$ 623,595	\$ -	\$ (0)	

Project Name Project Number Project Manager						BSP Walk-In Cooler/Freezer 6218006 Shane H.		Project Budget: \$170,000  RHD Contribution (Y/N): Y	
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	100%	100%	Y	Y	N	Aug-17	Jan-18	5	Nov-18
Scope									
This equipment maintains and provides the proper temperatures for the food stored within. This modern equipment will be replacing 1991 sealed units with more reliable and energy efficient storage.									
Progress									
Project is complete and it will be closed upon processing of final invoices.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 147,888	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 147,888	\$ 22,112	\$ (0)

Project Name Project Number Project Manager						VJH Integrated Chemistry/Immunochemistry Analyzer 6118010 Lucas M.		Project Budget: \$322,000  RHD Contribution (Y/N): Y	
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
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	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -

Project Name Project Number Project Manager						VJH HVAC Upgrade 6118026 Martin D.		Project Budget: \$600,000  RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	100%	10%	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	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 1,385	\$ 6,791	\$ 598,615	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 0	

Project Name Project Number Project Manager						VJH MRI 6118134 Martin D.		Project Budget: \$7,100,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
100%	100%	80%	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 construction of the new suite is nearing completion with inspections scheduled for mid-July 2019. A 4-week MRI operational commissioning will be required after substantial performance (scheduled for 19th July) 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 FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 3,411,165	\$ 8,381	\$ 3,688,835	\$ -	\$ -	\$ -	\$ -	\$ 7,100,000	\$ -	\$ (0)	

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

<b>Project Name</b> VJH Autopsy Suite/Morgue Update - Planning <b>Project Number</b> 6119005 <b>Project Manager</b> Jared F.						<b>Project Budget:</b> \$150,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>
100%	N/A	N/A	Y	Y	N	Jul-18	Feb-19	0	Feb-19
<b>Scope</b>									
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.									
<b>Progress</b>									
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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b> <b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 36,091	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,091	\$ 113,909	\$ (0)

<b>Project Name</b> SLH Medstations, IH-wide Pyxis replacement, Phase 3 <b>Project Number</b> 6219012 <b>Project Manager</b> Terry S.						<b>Project Budget:</b> \$489,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>
N/A	100%	95%	Y	Y	N	Apr-18	Jan-19	0	Jan-19
<b>Scope</b>									
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.									
<b>Progress</b>									
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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b> <b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 440,543	\$ 34,787	\$ 38,955	\$ -	\$ -	\$ -	\$ -	\$ 479,498	\$ 9,502	\$ 0

<b>Project Name</b> VJH MDR Redesign & Expansion <b>Project Number</b> 6119169 <b>Project Manager</b> Martin D.						<b>Project Budget:</b> \$2,010,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD
<b>Scope</b>									
This project is part of the IH-wide Surgical Strategy and is for the MDR renovation/expansion in order to optimize space.									
<b>Progress</b>									
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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b> <b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,010,000	\$ -

Project Name Project Number Project Manager						QVH Chiller Replacement 6220096 William L.		Project Budget: \$823,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	0%	0%	Y	Y	N	Jan-19	Nov-19	0	Nov-19	
Scope										
The scope of this project will be to replace the chiller and auxiliary equipment with a reliable heat recovery chiller system to provide heating water and pre-heat domestic hot water, thereby aligning with carbon reduction and sustainability goals. This project's 60% portion will be funded through the Ministry of Health's Carbon Neutral Capital Program.										
Progress										
A design consultant has been engaged and the project kick-off meeting is completed. Site inspections are scheduled for July 2/3rd. The project is scheduled to have design completed and proceed with construction services procurement in September 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ 37	\$ 591,880	\$ 231,120	\$ -	\$ -	\$ -	\$ 823,000	\$ -	\$ -	

Project Name Project Number Project Manager						VJH Medstations, IH-wide Pyxis Replacement, Phase 4 6119234 Terry S.		Project Budget: \$2,939,000  RHD Contribution (Y/N): Y	
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	N/A	0%	Y	Y	N	Sep-19	Jan-20	0	Jan-20
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	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,015,009	\$ (0)	\$ 896,991	\$ 20,000	\$ -	\$ -	\$ -	\$ 2,932,000	\$ 7,000	\$ (0)

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

<b>Project Name</b>			<b>SLH Monitoring System, Physiological</b>				<b>Project Budget:</b>		
<b>Project Number</b>			<b>6220000</b>				<b>RHD Contribution (Y/N):</b>		
<b>Project Manager</b>			<b>Neel C.</b>				<b>Y</b>		
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD
<b>Scope</b>									
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.									
<b>Progress</b>									
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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ -	\$ 179,000	\$ -	\$ -	\$ -	\$ 179,000	\$ -	\$ -

<b>Project Name</b>			<b>QVH Elevator Modernization</b>				<b>Project Budget:</b>		
<b>Project Number</b>			<b>6220001</b>				<b>RHD Contribution (Y/N):</b>		
<b>Project Manager</b>			<b>Shane H.</b>				<b>Y</b>		
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>
N/A	0%	0%	Y	Y	N	May-19	Apr-20	0	Apr-20
<b>Scope</b>									
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.									
<b>Progress</b>									
The project scope is being developed and the elevator consultant has been engaged. Design will begin in July 2019.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ 190,000	\$ 90,000	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ -

<b>Project Name</b>			<b>QVH Emergency Generator</b>				<b>Project Budget:</b>		
<b>Project Number</b>			<b>6220002</b>				<b>RHD Contribution (Y/N):</b>		
<b>Project Manager</b>			<b>William L.</b>				<b>Y</b>		
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>
N/A	0%	0%	Y	Y	N	Jun-19	Jun-21	0	Jun-21
<b>Scope</b>									
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.									
<b>Progress</b>									
Short form business plan was approved. Procurement for design services will be issued on July 11th, 2019. Design kick-off meeting is anticipated in late summer.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ 97,020	\$ 4,048,202	\$ 804,778	\$ -	\$ -	\$ 4,950,000	\$ -	\$ (0)

Project Name Project Number Project Manager						SAC Leasehold Improvements 6220006 Neel C.		Project Budget: \$600,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
0%	0%	0%	Y	Y	N	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 investigations and programming work are being done on each site being consolidated. The design consultant procurement will proceed once the data has been compiled and scope is articulated.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 48,429	\$ 551,571	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ (0)	

Project Name Project Number Project Manager						SLH Pharmacy Renovation 6220007 Martin D.		Project Budget: \$1,080,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
0%	0%	0%	Y	Y	N	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 to March 31, 2019		Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -		\$ -	\$ 375,800	\$ 704,200	\$ -	\$ -	\$ -	\$ 1,080,000	\$ -	\$ -

Project Name Project Number Project Manager						VRL Community Dialysis Unit - Planning 6120134 Jared F.		Project Budget: \$13,000 RHD Contribution (Y/N):		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
0%	N/A	N/A	Y	Y	N	May-19	Sep-19	0	TBD	
Scope										
Planning for the Community Dialysis Unit (CDU). Services are currently located at leased property that is becoming insufficient for the program and community needs. A capital planning project is required to determine functional needs of the program and determine future space requirements.										
Progress										
Kick off meeting is scheduled for July 24th, 2019 to initiate project planning.										
Issues										
Kick off meeting is scheduled for July 24th, 2019 to initiate project planning.										
Financial										
Actuals to March 31, 2019	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	

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<b>Project Name</b>			<b>PRH Patient Care Tower</b>				<b>Project Budget:</b>		
<b>Project Number</b>			<b>6115193</b>						
<b>Project Manager</b>			<b>Brent K.</b>				<b>RHD Contribution (Y/N):</b>		
							Y		
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	100%	99%	Y	Y	N	Apr-16	Jan-19	1	Dec-18
<b>Scope</b>									
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.									
<b>Progress</b>									
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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b> <b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 242,147,027	\$ 1,206,458	\$ 3,804,740	\$ 584,522	\$ 6,899,911	\$ 5,434,718	\$ -	\$ 258,870,615	\$ 0	\$ -

<b>Project Name</b>			<b>PRH Patient Care Tower Equipment</b>				<b>Project Budget:</b>		
<b>Project Number</b>			<b>6117190</b>						
<b>Project Manager</b>			<b>Brent K.</b>				<b>RHD Contribution (Y/N):</b>		
							Y		
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	85%	85%	Y	Y	N	Apr-16	Feb-19	0	Feb-19
<b>Scope</b>									
To purchase equipment for the new Patient Care Tower in Penticton.									
<b>Progress</b>									
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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b> <b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 15,726,109	\$ 277,804	\$ 1,377,935	\$ 1,520,000	\$ 600,000	\$ 962,956	\$ -	\$ 20,187,000	\$ 426	\$ -

<b>Project Name</b>			<b>PRH Patient Care Tower Phase 2 Reno</b>				<b>Project Budget:</b>		
<b>Project Number</b>			<b>6117212</b>						
<b>Project Manager</b>			<b>Brent K.</b>				<b>RHD Contribution (Y/N):</b>		
							Y		
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	95%	2%	Y	Y	N	May-19	Oct-20	0	Oct-20
<b>Scope</b>									
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.									
<b>Progress</b>									
~Building Permit Application submitted week of June 24, 2019. ~IFT Drawings are being prepared. Tenders to be issued and closed this summer. ~Schedule and budget discussions continue between Ellis Don and IHA. ~Construction of the first major portion of phase 2 will commence in September 2019. Minor works already underway. ~Planning for the impacts of the various phases is well underway with the user groups and stakeholders.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b> <b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 9,306	\$ 144	\$ 4,499,894	\$ 12,000,000	\$ 6,171,883	\$ -	\$ -	\$ 22,681,082	\$ -	\$ -



Project Name Project Number Project Manager						PRH MRI 6117247 Randy W.		Project Budget: \$3,300,000  RHD Contribution (Y/N): Y		
% Complete Status						Start Date	Substantial Completion			
Programming	Design	Const.	On Time	On Budget	Other Issues		Original	Rev. #	Revised	
100%	100%	90%	Y	Y	N	Mar-17	Apr-19	1	Jul-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 to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22		FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,880,318	\$ 7,485	\$ 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 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 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%	50%	Y	Y	N	Dec-17	Oct-18	1	Oct-19	
Scope										
<p>This project addresses electrical and Heating Ventilation and Air Conditioning (HVAC) system deficiencies. These upgrades would include replacement of major components such as transformers, motor control centers and wire boards. In addition, there are several air handlers on the campus within the HVAC system which require replacement as they have exceeded their life expectancy.</p> <p>The second phase will address the remaining heating, ventilation and air conditioning systems which have exceeded their life expectancy. This portion of the project will continue the improvements made from the first phase that was approved last year and ensure the reliability of several air handlers and chillers on the campus serving critical care areas of the facility. The remaining funds will be used to upgrade and modernize elevator components which have also exceeded their life expectancy. This upgrade will ensure the elevators' reliability, operational longevity and provide more efficient patient transportation.</p>										
Progress										
<p>Electrical Infrastructure upgrade: This project continues with the various elements being replaced and re-fed. All work is being coordinated around minimizing impacts to the hospital operations.</p> <p>AHU Replacement (SF-15): Work is substantially complete. Minor Elements of the work continue thru the next period.</p> <p>Chiller 1 Upgrade: Work is ongoing.</p> <p>Elevator Upgrades (Elevator 4 and 7): Work is ongoing.</p> <p>AHU Refurbishment (SF-45): Work is ongoing.</p> <p>AHU Refurbishment (SF-46): Work is ongoing.</p>										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22		FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,095,096	\$ 186,733	\$ 2,052,424	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,147,520	\$ 352,480	\$ 0

<b>Project Name</b> TCC Generator Upgrade <b>Project Number</b> 6118025 <b>Project Manager</b> Maxwell M.						<b>Project Budget:</b> \$570,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b> <b>Programming</b> <b>Design</b> <b>Const.</b> <b>On Time</b> <b>On Budget</b> <b>Other Issues</b> <b>Start Date</b>						<b>Substantial Completion</b>			
N/A	100%	99%	Y	Y	N	Apr-17	Original	Rev. #	Revised
							Jan-18	7	Jun-19
<b>Scope</b>									
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.									
<b>Progress</b>									
The new generator is fully commissioned and the old equipment has been removed. Project is substantially complete. Minor deficiencies are being addressed and closing documentations are being compiled.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 387,697	\$ 544	\$ 45,544	\$ -	\$ -	\$ -	\$ -	\$ 433,241	\$ 136,759	\$ 0

<b>Project Name</b> SOG Renovation of Emergency Department, Triage and Admitting <b>Project Number</b> 6119001 <b>Project Manager</b> Ev K.						<b>Project Budget:</b> \$1,250,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b> <b>Programming</b> <b>Design</b> <b>Const.</b> <b>On Time</b> <b>On Budget</b> <b>Other Issues</b> <b>Start Date</b>						<b>Substantial Completion</b>			
100%	100%	30%	Y	Y	N	Apr-18	Original	Rev. #	Revised
							Mar-19	3	Nov-19
<b>Scope</b>									
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.									
<b>Progress</b>									
Contractor mobilized on site May 28, 2019 and construction activities for Phase 1 included: installation of hoarding; demolition; electrical and mechanical rough-ins; and painting. Upcoming construction activities includes flooring, finishes and moving Medical Records. Phase 2 construction to commence the week of July 22nd with hoarding installation. 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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 111,915	\$ 3,665	\$ 1,138,086	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ (0)

<b>Project Name</b> SSH General Radiographic System <b>Project Number</b> 6119004 <b>Project Manager</b> Maxwell M.						<b>Project Budget:</b> \$511,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b> <b>Programming</b> <b>Design</b> <b>Const.</b> <b>On Time</b> <b>On Budget</b> <b>Other Issues</b> <b>Start Date</b>						<b>Substantial Completion</b>			
100%	100%	25%	Y	Y	N	Apr-18	Original	Rev. #	Revised
							Feb-19	1	Jul-19
<b>Scope</b>									
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.									
<b>Progress</b>									
Construction is underway and equipment delivery has been confirmed for the beginning of August 2019.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 36,302	\$ 32	\$ 474,698	\$ -	\$ -	\$ -	\$ -	\$ 511,000	\$ -	\$ -

Project Name			SSH Chiller Replacement				Project Budget:		\$345,000	
Project Number			6119223				RHD Contribution (Y/N):			
Project Manager			Maxwell M.				Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	15%	0	Y	N	Jan-19	Jun-19	1	Jul-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										
Temporary chiller is being installed by the end of June 2019. The new chiller equipment is on site and ready to be installed, and the contractor is mobilized. Materials have been ordered, including the new roof curb, but material delivery dates are going to delay the install of the new chiller. Installation work will be coordinated to minimize impact on the site's operations.										
Issues										
Lead time for some key materials, including the new roof curb, will delay the installation of the new system by several weeks in to July 2019. All orders have been expedited and temporary cooling is being installed to ensure impact to site operations is minimized.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 6,978	\$ 9,393	\$ 338,022	\$ -	\$ -	\$ -	\$ -	\$ 345,000	\$ -	\$ (0)	

Project Name Project Number Project Manager			PRH Relocation of Oncology Department - Planning 6120000 Jared F.				Project Budget: \$100,000  RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
0%	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										
Invitation to Quote for this planning project is closing July 9th. A non-mandatory site review was held on June 20th.										
Issues										
None.										
Financial										
Actuals to March 31, 2019		Actuals YTD		Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget
FY20		FY21		FY22		FY23		FY24		
\$ -	\$ -	\$ 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						Start Date	Substantial Completion						
Programming	Design	Const.	On Time	On Budget	Other Issues		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													
Work is being coordinated with the PRH PCT project.													
Issues													
None.													
Return to main Status Report.													
Financial													
Actuals		Actuals		Projected				Total Actuals		Projected		Variance	
to March 31, 2019		YTD		FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget		
\$	-	\$	-	\$	628,000	\$	-	\$	-	\$	-	\$	-

[Return to main Status Report.](#)

Project Name Project Number Project Manager						MER Emergency Department Renovation 6217187 Shane H.		Project Budget: \$6,430,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	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										
All areas within this project are now occupied by IH and the general contractor continues to work on deficiencies. Few required modifications remain pending until additional funding is confirmed. The official grand opening was held with the public, first nations, staff and media on June 10, 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	FY20	FY21	Projected FY22		FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 6,233,590	\$ (3,250)	\$ 196,410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,430,000	\$ -	\$ (0)

Project Name Project Number Project Manager				RIH Patient Care Tower 6217218 Brent K.			Project Budget: \$317,766,122 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	0%	0%	Y	Y	N	TBD	Feb-21	0	Feb-21
Scope									
Construction of a PCT that will provide surgical services, labour, delivery and maternity, and inpatient unit. This includes renovations to the existing site and addresses parking needs.									
Progress									
Technical submission evaluation occurred throughout May-July, 2018. Evaluation teams provided their recommendations to the Evaluation Committee early July 2018. Invitation letters to submit Financial Submission were provided to all three teams the week of July 16th. Financial Submissions were received July 24th with a two week review period that followed. Preferred proponent has been announced.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 41,386,389	\$ 7,445,712	\$ 69,576,918	\$ 136,847,442	\$ 59,918,767	\$ 9,904,919	\$ -	\$ 317,766,122	\$ -	\$ 0

Project Name			RIH Integrated Chemistry/Immunochemistry Analyzer (x2)				Project Budget:			\$644,000									
Project Number			6218010																
Project Manager			Lucas M.				RHD Contribution (Y/N): Y												
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion												
Programming	Design	Const.					Original	Rev. #	Revised										
N/A	0%	0%	Y	Y	N	TBD	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		FY20		FY21		Projected FY22		FY23		FY24		Total Actuals + Projected		Projected Unspent		Variance to Budget	
\$ -		\$ -		\$ -		\$ 644,000		\$ -		\$ -		\$ -		\$ 644,000		\$ -		\$ -	

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

<b>Project Name</b> LIH Biomass Boiler Retrofit <b>Project Number</b> 6218017 <b>Project Manager</b> Shane H.						<b>Project Budget:</b> \$1,180,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	100%	Y	Y	N	May-17	Feb-18	4	Dec-18
<b>Scope</b>									
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.									
<b>Progress</b>									
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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b> <b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 1,163,724	\$ 52	\$ 16,276	\$ -	\$ -	\$ -	\$ -	\$ 1,180,000	\$ -	\$ (0)

<b>Project Name</b> MER Boiler Replacement (x2) <b>Project Number</b> 6218018 <b>Project Manager</b> Shane H.						<b>Project Budget:</b> \$486,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	100%	Y	Y	N	May-18	Dec-17	2	May-18
<b>Scope</b>									
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.									
<b>Progress</b>									
Project is complete. Once the final invoices have been processed, the project will be closed.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b> <b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 421,638	\$ 12	\$ 64,362	\$ -	\$ -	\$ -	\$ -	\$ 486,000	\$ -	\$ (0)

Project Name Project Number Project Manager						OEC Generator and Switchgear Upgrade 6218019 James D.		Project Budget: \$1,900,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	0%	0	Y	N	Apr-17	Mar-18	6	Apr-20	
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										
Design is 100% complete and tender documents were released on June 19th. Construction start is anticipated in August 2019. Due to season construction issues and a multiphased implementation plan to minimize impact on the facility has been adopted, which has resulted in project completion being revised to spring 2020.										
Issues										
Additional time was required during the detailed design phase to work through agreements with BC Hydro and other utility providers. The detailed design also identified additional phasing challenges to ensure impact to the site are minimized. The resulting revised construction schedule will now complete the project into spring 2020.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22		FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 82,168	\$ 14,666	\$ 1,282,398	\$ 535,434	\$ -	\$ -	\$ -	\$ 1,900,000	\$ -	\$ -	(0)

Project Name Project Number Project Manager			RIH Microbiology Lab Renovation 6218022 Maxwell M.				Project Budget: \$1,000,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	40%	0	Y	N	Apr-17	Mar-18	3	Sep-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. Due to newly discovered hazardous material the construction schedule has been adjusted with a revised substantial completion anticipated in September 2019.									
Issues									
Additional hazardous materials were encountered along with mechanical infrastructure that was not identified in record drawings. A subsequent new phase is required to be added to the construction schedule to abate the materials and repair the floor/drain area. Work is now anticipated to be substantially complete in September 2019.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 243,599	\$ 1,705	\$ 756,401	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ (0)

Project Name Project Number Project Manager			RIH Security Upgrade on 1 South 6218023 Maxwell M.				Project Budget: \$340,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	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									
The nursing station is complete and it was occupied in June 2019. Deficiencies will be completed in July 2019. The contract is being modified to account for the deletion of the new double doors. Final documentation is being compiled.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 235,952	\$ 3,246	\$ 46,102	\$ -	\$ -	\$ -	\$ -	\$ 282,054	\$ 57,946	\$ 0

<b>Project Name</b> RIH PCT - Equipment <b>Project Number</b> 6218181 <b>Project Manager</b> Brent K.						<b>Project Budget:</b> \$25,834,757 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD
<b>Scope</b>									
To purchase equipment for the new Patient Care Tower in Kamloops. This is a sub project of Project #6217218 - RIH PCT.									
<b>Progress</b>									
Having successful proponent on board now, equipment procurement planning will be initiated.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 9,323	\$ 5,174	\$ 1,990,677	\$ 6,371,743	\$ 8,226,328	\$ 1,030,916	\$ 8,205,770	\$ 25,834,757	\$ -	\$ -

<b>Project Name</b> RIH PCT ACE <b>Project Number</b> 6218182 <b>Project Manager</b> Lise P.						<b>Project Budget:</b> \$9,949,299 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
0%	0%	0%	Y	Y	N	TBD	TBD	0	TBD
<b>Scope</b>									
To implement Advanced Clinical Standardization & Optimization (ACSO) in the Patient Care Tower in Kamloops. This is a sub project of Project #6217218 - RIH PCT.									
<b>Progress</b>									
Project Manager is in process of developing project schedule to align with RIH Patient Care Tower project development.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 1,363,605	\$ 394,743	\$ 2,615,720	\$ 5,969,974	\$ -	\$ -	\$ -	\$ 9,949,299	\$ -	\$ -

<b>Project Name</b> RIH Bed Relocation <b>Project Number</b> 6218241 <b>Project Manager</b> Ev K.						<b>Project Budget:</b> \$300,000 <b>RHD Contribution (Y/N):</b> N			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	97%	Y	Y	N	Jan-18	May-18	4	Mar-19
<b>Scope</b>									
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.									
<b>Progress</b>									
Construction has reached substantial completion. Contractor is preparing O&M manuals. Some final items have been reviewed and approved with site users. The final items will be completed by the RIH FMO.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 240,800	\$ 0	\$ 59,200	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 0



<b>Project Name</b> RIH Elevator Modernization <b>Project Number</b> 6218252 <b>Project Manager</b> William L.						<b>Project Budget:</b> \$850,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	0%	N	N	N	Feb-18	Feb-19	1	Nov-19
<b>Scope</b>									
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.									
<b>Progress</b>									
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.									
<b>Issues</b>									
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.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 22,226	\$ 28	\$ 277,869	\$ 549,906	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ (0)

<b>Project Name</b> KUF Urgent Family Care General Radiography System <b>Project Number</b> 6218274 <b>Project Manager</b> Shane H.						<b>Project Budget:</b> \$970,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	100%	Y	Y	N	Apr-16	Aug-18	2	Apr-19
<b>Scope</b>									
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.									
<b>Progress</b>									
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 now ready for patients use. Collection of closeout documents has begun and expectation is to close project in late Aug 2019.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 706,840	\$ 59,038	\$ 263,160	\$ -	\$ -	\$ -	\$ -	\$ 970,000	\$ -	\$ (0)

<b>Project Name</b> OEC Nurse Call <b>Project Number</b> 6219000 <b>Project Manager</b> James D.						<b>Project Budget:</b> \$613,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	95%	0%	Y	Y	N	Oct-18	Oct-19	0	Oct-19
<b>Scope</b>									
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.									
<b>Progress</b>									
95% design review and tender documents to be completed mid July 2019.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 9,083	\$ 8,548	\$ 519,848	\$ 84,069	\$ -	\$ -	\$ -	\$ 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 being collected and 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	
\$ 442,706	\$ 1,362	\$ 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 August 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	\$ 36,787	\$ 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%	0	Y	N	Jul-18	Jan-19	1	Dec-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 construction contract has been awarded and equipment purchase order has been issued. A kick-off meeting will be scheduled with the stakeholders. The work will progress through the fall with the planned equipment install anticipated in winter 2019.									
Issues									
The schedule has been revised to reflect the schedule submission from the awarded contractor. The equipment install, commissioning and staff training will be coordinated accordingly.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 34,984	\$ 117,275	\$ 825,016	\$ -	\$ -	\$ -	\$ -	\$ 860,000	\$ -	\$ (0)

Project Name			RIH SPECT CT			Project Budget:		\$1,420,000	
Project Number			6219009			RHD Contribution (Y/N):			
Project Manager			Neel C.			Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	50%	0%	Y	Y	N	Jul-18	Mar-19	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									
Additional funding was approved for this project and capital projects is re-engaging our design team to proceed with completing the design drawings. The overall schedule impact of the funding delay will be updated once the work is successfully tendered.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 52,812	\$ 1,412	\$ 1,367,188	\$ -	\$ -	\$ -	\$ -	\$ 1,420,000	\$ -	\$ 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							Start Date	Substantial Completion						
Programming	Design	Const.	On Time		On Budget		Issues		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 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		
\$ 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	\$ 20,957	\$ 130,957	\$ -	\$ -	\$ -	\$ -	\$ 2,809,887	\$ 171,113	\$ (0)	

Project Name Project Number Project Manager						RIH Colonoscopy Room Conversion 6219159 Martin D.		Project Budget: \$1,200,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	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 and closed at the end of May 2019. Tender was awarded to True Construction and the construction start up meeting was held June 21st . Work will progress through the summer.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 30,901	\$ 20,485	\$ 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%	50%	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									
Demolition and asbestos abatement work is complete. Unanticipated site conditions have now been corrected. New construction is underway with anticipated project completion in early August 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
\$ 46,027	\$ 128,121	\$ 1,293,973	\$ -	\$ -	\$ -	\$ -	\$ 1,340,000	\$ -	\$ (0)

Project Name Project Number Project Manager						BAR Fire Sprinkler System 6218000 Curtis N.		Project Budget: \$236,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	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		\$ 28,281	\$ 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 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	
\$ 1,513		\$ -	\$ 123,487	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	

Project Name Project Number Project Manager						RIH Hematology Analyzer 6218009 Clarke A.		Project Budget: \$370,000 RHD Contribution (Y/N): Y			
% Complete Status						Start Date	Substantial Completion				
Programming	Design	Const.	On Time	On Budget	Issues		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		Projected				Total Actuals + Projected		Projected Unspent	Variance to Budget
\$ 353,239	\$ -	\$ 16,761	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 370,000	\$ -	\$ -	

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%	90%	Y	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											
New chiller has been delivered, installed and connected without any impact on the facility. Work continues on circulation pump upgrades and balancing, all work is expected to be completed 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
\$ 13,063		\$ 112,866	\$ 381,937	\$ -	\$ -		\$ -	\$ -	\$ 395,000	\$ -	\$ (0)

<b>Project Name</b> LYT Heat Pump Recommissioning <b>Project Number</b> 6219197 <b>Project Manager</b> Martin D.						<b>Project Budget:</b> \$360,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	20%	0%	Y	Y	N	Jan-19	Mar-20	0	Mar-20
<b>Scope</b>									
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.									
<b>Progress</b>									
Project 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. The wells have been located and visually inspected, they appear to be in excellent condition and a flow test will be completed by early July 2019. This flow test will determine the scope of the remaining work required to restore the geothermal heat exchange system.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ 12,051	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ -

<b>Project Name</b> LIH MDR Upgrade <b>Project Number</b> 6220004 <b>Project Manager</b> Martin D.						<b>Project Budget:</b> \$700,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
0%	0%	0%	Y	Y	N	Jun-19	Feb-20	0	Feb-20
<b>Scope</b>									
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.									
<b>Progress</b>									
An Invitation To Quote for consultants was released in mid-May 2019. One response was received and consultant engagement will be awarded in early July 2019.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -

<b>Project Name</b> RIH Pharmacy Renovation <b>Project Number</b> 6220005 <b>Project Manager</b> Martin D.						<b>Project Budget:</b> \$1,500,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
0%	0%	0%	Y	Y	N	May-19	Aug-20	0	Aug-20
<b>Scope</b>									
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.									
<b>Progress</b>									
A Request for Proposal for design services has been posted and award to the successful proponent is anticipated in July 2019.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>FY20</b>	<b>FY21</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ 535,800	\$ 964,200	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -

<b>Project Name</b>		OEC Relocation of Plant Services					<b>Project Budget:</b>			\$150,000
<b>Project Number</b>		6220097					<b>RHD Contribution (Y/N):</b>			Y
<b>Project Manager</b>		Brent Kruschel								
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
0%	0%	0%	Y	Y	N	TBD	TBD	0	TBD	
<b>Scope</b>										
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.										
<b>Progress</b>										
Investigative work and project planning are underway.										
<b>Issues</b>										
None.										
<div>Return to main Status Report.</div>										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> YTD	<b>FY20</b>	<b>FY21</b>	<b>Projected</b> <b>FY22</b>		<b>FY23</b>	<b>FY24</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -



<b>Project Name</b> KBR Medstation Replacement <b>Project Number</b> 6317006 <b>Project Manager</b> Terry S.						<b>Project Budget:</b> \$1,018,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	N/A	100%	Y	Y	N	Jun-16	Feb-17	3	May-17
<b>Scope</b>									
To replace the Pyxis 3500 with Omnicell XT platform at KBH and KLH.									
<b>Progress</b>									
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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>Projected</b> <b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 1,033,216	\$ (34,561)	\$ (15,216)	\$ -	\$ -	\$ -	\$ -	\$ 1,018,000	\$ -	\$ -

<b>Project Name</b> KBH Integrated Chemistry/Immunochemistry Analyzer <b>Project Number</b> 6318006 <b>Project Manager</b> Mario C.						<b>Project Budget:</b> \$322,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	Aug-17	Dec-17	3	TBD
<b>Scope</b>									
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.									
<b>Progress</b>									
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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>Projected</b> <b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -

<b>Project Name</b> KBH Spect CT <b>Project Number</b> 6318007 <b>Project Manager</b> Mario C.						<b>Project Budget:</b> \$1,623,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	3%	Y	Y	N	Aug-17	Feb-18	4	Sep-19
<b>Scope</b>									
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.									
<b>Progress</b>									
Existing Medical Imaging equipment has been removed, General Contractor has mobilized on site and demolition has begun.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>Projected</b> <b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 535,898	\$ 7,932	\$ 1,087,102	\$ -	\$ -	\$ -	\$ -	\$ 1,623,000	\$ -	\$ -

<b>Project Name</b>			<b>KBH Urology Imaging System</b>				<b>Project Budget:</b>		
<b>Project Number</b>			<b>6318008</b>				<b>RHD Contribution (Y/N):</b>		
<b>Project Manager</b>			<b>Mario C.</b>				<b>Y</b>		
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	20%	0%	Y	Y	N	Aug-18	Dec-18	5	Nov-19
<b>Scope</b>									
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.									
<b>Progress</b>									
Design meetings and a detailed site investigations have been completed. Design consulting team is advancing Schematic Design.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>Projected</b> <b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 123,343	\$ 20	\$ 499,657	\$ -	\$ -	\$ -	\$ -	\$ 623,000	\$ -	\$ -

<b>Project Name</b>			<b>KBH Steam and Condensate Line Replacement</b>				<b>Project Budget:</b>		
<b>Project Number</b>			<b>6318010</b>				<b>RHD Contribution (Y/N):</b>		
<b>Project Manager</b>			<b>Mario C.</b>				<b>Y</b>		
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	95%	0%	Y	Y	N	Sep-17	Feb-18	3	Oct-19
<b>Scope</b>									
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.									
<b>Progress</b>									
95% design drawings are complete and have been presented to site for review and feedback. The tender package will be finalized once approved by stakeholders.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>Projected</b> <b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 3,005	\$ 4,606	\$ 519,995	\$ -	\$ -	\$ -	\$ -	\$ 523,000	\$ -	\$ -

<b>Project Name</b>			<b>SCH Generator Replacement</b>				<b>Project Budget:</b>		
<b>Project Number</b>			<b>6318011</b>				<b>RHD Contribution (Y/N):</b>		
<b>Project Manager</b>			<b>Maxwell M.</b>				<b>Y</b>		
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	5%	Y	Y	N	Sep-17	Mar-18	2	Dec-19
<b>Scope</b>									
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.									
<b>Progress</b>									
The construction kick-off meeting is scheduled for late June 2019. The contractor will mobilize in July 2019 and work will progress through the fall with completion anticipated in winter 2019.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>Projected</b> <b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 38,386	\$ 15,883	\$ 822,614	\$ -	\$ -	\$ -	\$ -	\$ 861,000	\$ -	\$ -

<b>Project Name</b> KBH Emergency Department Redevelopment <b>Project Number</b> 6318053 <b>Project Manager</b> Mario C.						<b>Project Budget:</b> \$19,050,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	29%	0	Y	N	Jul-17	Dec-19	0	Dec-19
<b>Scope</b>									
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.									
<b>Progress</b>									
Concrete formwork for the foundation is now complete and work on interconnections with the main building is progressing. Formwork of the suspended slab is progressing with the concrete pour planned for early July 2019. Civil work for underground services will continue during the summer months.									
<b>Issues</b>									
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.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>Projected</b> <b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 4,465,348	\$ 427,550	\$ 14,584,652	\$ -	\$ -	\$ -	\$ -	\$ 19,050,000	\$ -	\$ -

<b>Project Name</b> KBH Boiler Room <b>Project Number</b> 6318089 <b>Project Manager</b> Ev K.						<b>Project Budget:</b> \$625,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	70%	Y	Y	N	Feb-18	Mar-19	1	Jul-19
<b>Scope</b>									
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.									
<b>Progress</b>									
The completed construction activities include steam line tie-ins and feed water lines. Currently awaiting Technical Safety BC to confirm venting route is acceptable. Upcoming construction activities include pressure testing and final connections; venting installation; control wiring and DDC programming.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>Projected</b> <b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 218,850	\$ 66,953	\$ 406,150	\$ -	\$ -	\$ -	\$ -	\$ 625,000	\$ -	\$ -

<b>Project Name</b> KBH Dishwasher/Conveyor System <b>Project Number</b> 6319000 <b>Project Manager</b> James D.						<b>Project Budget:</b> \$296,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	75%	0%	Y	Y	N	Oct-18	Dec-18	2	Oct-19
<b>Scope</b>									
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.									
<b>Progress</b>									
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, in coordination with the equipment vendor. We anticipate tender documents in July 2019. 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 late Fall 2019.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>Projected</b> <b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 3,682	\$ 5,789	\$ 292,318	\$ -	\$ -	\$ -	\$ -	\$ 296,000	\$ -	\$ -

<b>Project Name</b> SCH Waste Water Treatment Plant <b>Project Number</b> 6319001 <b>Project Manager</b> Maxwell M.						<b>Project Budget:</b> \$360,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	5%	0	Y	N	Apr-18	Dec-18	2	Sep-19
<b>Scope</b>									
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.									
<b>Progress</b>									
The construction kick off is planned for late June 2019. The contractor will mobilize in July 2019. Construction completion is anticipated in late summer 2019.									
<b>Issues</b>									
To ensure risks with high ground water levels were mitigated, the construction start was deferred to the summer. The planned completion has been pushed out to late summer 2019 accordingly.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>Projected</b> <b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 46,839	\$ 7,621	\$ 313,161	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ -

<b>Project Name</b> BDH Secure Room <b>Project Number</b> 6319003 <b>Project Manager</b> Maxwell M.						<b>Project Budget:</b> \$400,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	50%	0%	Y	N	N	Aug-18	Apr-19	1	Oct-19
<b>Scope</b>									
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.									
<b>Progress</b>									
The 50% design has been reviewed with stakeholders and a cost report has been developed. The cost report indicates that the scope of work exceeds the approved budget. Cost savings are being investigated but additional funding is likely required to allow the project to progress.									
<b>Issues</b>									
The 50% design cost report indicates that the work exceeds the approved budget. Structural conflicts with the original planned secure room location required a revised strategy to accommodate the room within the unit in compliance with the provincial regulations for secure rooms. An existing treatment room must be relocated which is the main reason for the projected cost overrun.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>Projected</b> <b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 201	\$ 2,934	\$ 399,799	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

<b>Project Name</b> KBH Waste and Cardboard Compactors <b>Project Number</b> 6319004 <b>Project Manager</b> James D.						<b>Project Budget:</b> \$465,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	40%	0%	Y	N	N	Oct-18	Jun-19	1	Jul-19
<b>Scope</b>									
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.									
<b>Progress</b>									
Schematic design is complete. Design development will commence once specifications from selected compactor equipment are determined. A cost report has been developed that indicates the scope exceeds the approved budget due to equipment costs. Cost savings measures have been investigated and a funding increase will be required to address the gap in the equipment budget and allow the project to move forward.									
<b>Issues</b>									
The equipment Request for Proposal (RFP) closed with no response(s) received. Subsequent engagement with equipment vendors has identified a substantial gap in equipment funding. Cost savings measures in the construction portion of the work have been investigated but will not bridge the shortfall. Additional funding will be required to allow the project to proceed.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> YTD	<b>Projected</b> FY20	FY21	FY22	FY23	FY24	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 3,999	\$ -	\$ 461,001	\$ -	\$ -	\$ -	\$ -	\$ 465,000	\$ -	\$ -

<b>Project Name</b> ALH Emergency Department Renovation <b>Project Number</b> 6319002 <b>Project Manager</b> Ev K.						<b>Project Budget:</b> \$2,100,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	100%	25%	Y	Y	N	Jul-18	Oct-19	1	Nov-19
<b>Scope</b>									
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.									
<b>Progress</b>									
Completed construction activities include excavations for plumbing and pilaster, form and pour pilasters, structure steel installation. Upcoming construction activities include removal and installation of cement topping and interior framing. 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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> YTD	<b>Projected</b> FY20	FY21	FY22	FY23	FY24	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 114,266	\$ 321,398	\$ 1,985,734	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$ -	\$ (0)

<b>Project Name</b> HVL Chiller <b>Project Number</b> 6319064 <b>Project Manager</b> Maxwell M.						<b>Project Budget:</b> \$795,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	5%	Y	Y	N	Jan-19	May-19	1	Aug-19
<b>Scope</b>									
The scope of this project will be to replace the chiller and ancillary equipment with a higher capacity, more reliable, energy efficient system.									
<b>Progress</b>									
The construction kick-off meeting will be held early July 2019 with the awarded contractor. Temporary cooling is being installed in early July 2019 and the permanent chiller will be delivered in late July 2019. Projected completion is anticipated in mid-August 2019.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> YTD	<b>Projected</b> FY20	FY21	FY22	FY23	FY24	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 1,112	\$ 18,177	\$ 793,888	\$ -	\$ -	\$ -	\$ -	\$ 795,000	\$ -	\$ -

<b>Project Name</b> KBH Pharmacy & Ambulatory Care Project <b>Project Number</b> 6319067 <b>Project Manager</b> Ev K.						<b>Project Budget:</b> \$32,775,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	15%	0%	Y	Y	N	Jan-19	Dec-22	0	Dec-22
<b>Scope</b>									
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.									
<b>Progress</b>									
The first set of user group meetings involving clinical and medical staff took place June 13th & June 14th. The next set of user group meetings are scheduled for July 9th & 10th. Detailed design phase will continue through to winter 2019/20 involving clinical and medical staff.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> YTD	<b>Projected</b> FY20	FY21	FY22	FY23	FY24	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 633	\$ 38,438	\$ 962,438	\$ 11,302,800	\$ 10,417,200	\$ 10,091,929	\$ -	\$ 32,775,000	\$ -	\$ -

<b>Project Name</b> KBH Ambulatory Care 2nd Floor <b>Project Number</b> 6319074 <b>Project Manager</b> Mario C.						<b>Project Budget:</b> \$6,000,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	75%	0%	Y	Y	N	Feb-19	TBD	0	TBD
<b>Scope</b>									
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.									
<b>Progress</b>									
Design work is underway to coordinate construction of the second floor envelope (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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> YTD	<b>Projected</b> FY20	FY21	FY22	FY23	FY24	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ -	\$ 73,419	\$ 2,205,000	\$ 3,795,000	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -

<b>Project Name</b> CDH Primary Care Network Renovation <b>Project Number</b> 6319076 <b>Project Manager</b> Neel C.						<b>Project Budget:</b> \$350,000 <b>RHD Contribution (Y/N):</b> Y			
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	95%	0%	Y	Y	N	Feb-19	Sep-19	0	Sep-19
<b>Scope</b>									
To renovate (3) existing areas to create administrative space for the Primary Care Network team. Space will include workstations, education and office space.									
<b>Progress</b>									
95% drawings have been approved and the tender package is being finalized. Construction will proceed through the summer.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> YTD	<b>Projected</b> FY20	FY21	FY22	FY23	FY24	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 653	\$ 11,322	\$ 349,347	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 0

<b>Project Name</b>			<b>KLH Relocation of Oncology Department - Planning</b>				<b>Project Budget:</b>		
<b>Project Number</b>			<b>6320000</b>				<b>RHD Contribution (Y/N):</b>		
<b>Project Manager</b>			<b>Jared F.</b>				<b>Y</b>		
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
5%	N/A	N/A	Y	Y	N	Apr-19	Feb-20	0	Feb-20
<b>Scope</b>									
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.									
<b>Progress</b>									
Space utilization site review was conducted on June 18th. Kick off meeting for the relocation of oncology is scheduled for the week of July 8th.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>Projected</b> <b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ 263	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -

<b>Project Name</b>			<b>BDH Medical Vacuum System</b>				<b>Project Budget:</b>		
<b>Project Number</b>			<b>6320001</b>				<b>RHD Contribution (Y/N):</b>		
<b>Project Manager</b>			<b>Kevin T.</b>				<b>Y</b>		
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	May-19	Nov-19	0	Nov-19
<b>Scope</b>									
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.									
<b>Progress</b>									
A consultant has been engaged and the design will kick-off in July 2019. Design work will proceed through the summer 2019.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>Projected</b> <b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -

<b>Project Name</b>			<b>KBH Window Replacement in Daly Pavilion</b>				<b>Project Budget:</b>		
<b>Project Number</b>			<b>6320002</b>				<b>RHD Contribution (Y/N):</b>		
<b>Project Manager</b>			<b>Mario C.</b>				<b>Y</b>		
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	Jun-19	Feb-20	0	Feb-20
<b>Scope</b>									
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.									
<b>Progress</b>									
The Project Scope of Work has been approved. An Invitation to Quote for Managing Consultant was released on June 28th and closes on July 18th.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> <b>YTD</b>	<b>Projected</b> <b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ 530,000	\$ 245,000	\$ -	\$ -	\$ -	\$ 775,000	\$ -	\$ -

<b>Project Name</b>			<b>BDH Security Upgrade</b>				<b>Project Budget:</b>		
<b>Project Number</b>			<b>6320003</b>				<b>RHD Contribution (Y/N):</b>		
<b>Project Manager</b>			<b>Maxwell M.</b>				<b>Y</b>		
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	50%	0%	Y	Y	N	Apr-19	Oct-19	0	Oct-19
<b>Scope</b>									
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.									
<b>Progress</b>									
The 50% design has been approved by the stakeholders and the cost report has confirmed the project is within budget. The 95% design is anticipated to be submitted in late July 2019.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> YTD	<b>Projected</b> FY20	FY21	FY22	FY23	FY24	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ -	\$ 968	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ -

<b>Project Name</b>			<b>KBH Monitoring System, Physiological</b>				<b>Project Budget:</b>		
<b>Project Number</b>			<b>6320004</b>				<b>RHD Contribution (Y/N):</b>		
<b>Project Manager</b>			<b>Mario C.</b>				<b>Y</b>		
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD
<b>Scope</b>									
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.									
<b>Progress</b>									
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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> YTD	<b>Projected</b> FY20	FY21	FY22	FY23	FY24	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ -	\$ -	\$ -	\$ 684,000	\$ -	\$ -	\$ -	\$ 684,000	\$ -	\$ -

<b>Project Name</b>			<b>KLH Waste and Cardboard Compactor</b>				<b>Project Budget:</b>		
<b>Project Number</b>			<b>6320005</b>				<b>RHD Contribution (Y/N):</b>		
<b>Project Manager</b>			<b>Mario C.</b>				<b>Y</b>		
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	Jun-19	Nov-19	0	Nov-19
<b>Scope</b>									
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.									
<b>Progress</b>									
Site has been investigated and the Scope of Work is currently being circulated for comment by the stakeholders. Release for design Invitation to Quote is anticipated in mid-July.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> YTD	<b>Projected</b> FY20	FY21	FY22	FY23	FY24	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ -	\$ -	\$ 324,000	\$ -	\$ -	\$ -	\$ -	\$ 324,000	\$ -	\$ -



<b>Project Name</b>			<b>KLH General Radiographic System - Digital</b>				<b>Project Budget:</b>			\$965,000
<b>Project Number</b>			<b>6320006</b>				<b>RHD Contribution (Y/N):</b>			Y
<b>Project Manager</b>			<b>Mario C.</b>							
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	0%	0%	Y	Y	N	Jun-19	Feb-20	0	Feb-20	
<b>Scope</b>										
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.										
<b>Progress</b>										
Site has been investigated and Scope of Work is currently being circulated for comment from the stakeholders. Release for design services Invitation to Quote is anticipated in mid-July 2019.										
<b>Issues</b>										
None.										
										<a href="#">Return to main Status Report.</a>
<b>Financial</b>										
<b>Actuals</b> to March 31, 2019	<b>Actuals</b> YTD	<b>Projected</b> FY20	FY21	FY22	FY23	FY24	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ -	\$ -	\$ 765,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 965,000	\$ -	\$ -	