# IHA Capital Projects and Planning Status Report Master Summary - June 2019

			Master Su			2019							
Project Number	Project Name/Phase Name	Project Manager	% Cor	nplete Statu  Design	Const.	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
6110349	KGH IHSC - PICIS Enhanced Surgical Services Systems	Rob L.	75%	N/A	N/A	Mar-17	Mar-17	Y	Υ	N	\$ 3,530,296	\$ 3,530,296	СО
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	СО
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	Υ	Υ	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	Υ	N	\$ 36,605,581	\$ 36,605,581	CO
9910158	KGH IHSC - Royal Building	David F.	100%	100%	100%	Dec-17	Mar-18	Y	Υ	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	Υ	N	\$ 33,211,251	\$ 33,211,251	CO
9910160	KGH IHSC - Centennial Building IH (Complete)	Brent K.	100%	100%	100%	Sep-15	Nov-15	Υ	Υ	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
0047000	Cariboo Chilcotin (CC)			1000/		= 1 10							
6217008 6217009	CMH CT Scanner CMH General Radiographic System	Shane H.	N/A N/A	100% 100%	98% 100%	Feb-19	Aug-19	Y	Y	N N	\$ 1,819,000 \$ 547,000	\$ 1,693,789 \$ 492,690	CC
6217009	OMH Admitting/Triage Patient Area Renovation	Shane H. Shane H.	100%	100%	100%	May-18 May-19	Dec-18 Jun-19	Y	Y	N N	\$ 547,000	\$ 492,690 \$ 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	N	\$ 574,000	\$ 559,997	CC
021000	Central Okanagan (CO)	10117 0.	1071	10070	0070	oun 10	our ro				Ç 07 1,000	¢ 000,001	- 55
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	Υ	Y	N	\$ 561,000	\$ 357,864	CO
6118165	CPC Central Okanagan Wellness Centre	Lucas M.	100%	100%	100%	Mar-18	Jun-19	Υ	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	Υ	Υ	N	\$ 1,350,000	\$ 39,977	CO
6119002	KGH Pediatrics 4 South Renovation	James D.	N/A	0%	0%	Dec-19	Feb-20	Υ	Υ	N	\$ 153,554	\$ -	CO
6119008	KGH Electrophysiology (EP) Lab Equipment	James D.	N/A	20%	10%	Jun-20	Aug-20	Υ	Υ	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	Υ	Υ	N	\$ 250,000	\$ 8,368	CO
6119195	CPR Surgical Optimization Clinic - Leasehold Improvements	James D.	N/A	100%	99%	May-19	Jul-19	Υ	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 N	\$ 1,823,000 \$ 10,000	\$ - \$ -	CO
6120133	RRU Community Dialysis Unit - Planning	Jared F.	0%	N/A	N/A	Sep-19	Oct-19	Y	Y	N	\$ 10,000	\$ -	CO
6417053	Kootenay East (KE)  EKH MRI	Mario C.	N/A	100%	99%	May-18	Jul-19		~	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	Υ	Υ	N	\$ 491,000	\$ 26,571	KE
6418072	GOL Biomass Boiler Retrofit	Shane H.	N/A	100%	85%	Jul-19	Aug-19	Υ	Υ	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	Υ	Υ	N	\$ 1,295,000	\$ 979,153	KE
6420000	EKH Pharmacy Renovation	Mario C.	0%	0%	0%	Aug-20	Oct-20	Υ	Υ	N	\$ 1,450,000	\$ -	KE
6420001	EKH Kitchen Waste Disposal and Conveyor System	Mario C.	N/A	0%	0%	Dec-19	Feb-20	Υ	Υ	N	\$ 300,000	\$ 151	KE
6419089	CLH Healing Gardens	Lucas M.	N/A	100%	50%	Oct-19	Dec-19	Υ	Υ	N	\$ 263,449	\$ 263,449	KE
	North Okanagan Columbia Shuswap (NOCS)												
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 6118134	VJH HVAC Upgrade	Martin D.	N/A 100%	100% 100%	10% 80%	Sep-19	Nov-19	Y	Y	N N	\$ 600,000 \$ 7,100,000	\$ 8,176 \$ 3,929,170	NOCS
	VJH MRI VJH Equipment for 5th OR	Martin D. David F.	N/A	100%	100%	Jul-19 Jun-18	Sep-19 Aug-18	Y	Y	N N	\$ 7,100,000 \$ 1,676,524		NOCS
	VJH Autopsy Suite/Morgue Update - Planning	Jared F.	100%	N/A	N/A	Feb-19	Mar-19	T	· · ·	N	\$ 1,676,324 \$ 150,000	\$ 1,292,830	NOCS
6219012		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		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	Υ	Υ	N	\$ 286,000	\$ -	NOCS
6220000	SLH Monitoring System, Physiological	Neel C.	N/A	0%	0%	TBD	TBD	Υ	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	Υ	Υ	N	\$ 4,950,000	\$ -	NOCS
6220006	SAC Leasehold Improvements	Neel C.	0%	0%	0%	Jun-20	Aug-20	Y	Υ	N	\$ 600,000	\$ -	NOCS
6220007	SLH Pharmacy Renovation	Martin D.	0%	0%	0%	Aug-20	Oct-20	Y	Υ	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
6115100	Okanagan Similkameen (OS)	Description	1000/	1000/	000/	Dos 40	Mor oo	×	V	N	¢ 250.070.045	6 242 000 404	00
	PRH Patient Care Tower	Brent K.	100% N/A	100% 85%	99% 85%	Dec-18	Mar-22 TBD	Y	Y	N N	\$ 258,870,615 \$ 20,187,426	\$ 242,962,421 \$ 16,003,913	OS OS
	PRH Patient Care Tower Equipment PRH Patient Care Tower Phase 2 Reno	Brent K. Brent K.	N/A N/A	95%	2%	Feb-19 Oct-20	Apr-21	T V	Y	N N	\$ 20,187,426 \$ 22,681,082	\$ 16,003,913 \$ 9,449	OS
	PRH PCMS (Patient Choice Meal Service)	Brent K.	0%	0%	0%	TBD	TBD	Y	Y	N N	\$ 22,681,082	\$ 9,449	os
6117247	PRH MRI	Randy W.	100%	100%	90%	Jul-19	Sep-19	Y	Y	N	\$ 3,300,000	\$ 2,887,803	OS
	PRH Integrated Chemistry/Immunochemistry Analyzer	Lucas M.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 322,000	\$ 2,007,003	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	Υ	N	\$ 100,000	\$ -	os
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						Substantial Complete	Total Complete							
Project Number	Project Name/Phase Name	Project Manager	Program	Design	Const.	Date Mth/Yr	Date Mth/Yr	On Time	On Budget	Other Issues	_	roject Budget	Insight Actuals as of June 20	RHD
Number	Thompson (T)	wanager	Frogram	Design	Const.	IVILITY T T	WILIT/TT	On Time	Budget	issues	F	Toject Budget	Of June 20	KHD
6217187	MER Emergency Department Renovation	Shane H.	100%	100%	99%	Mar-19	Aug-19	Υ	N	N	\$	6,430,000	\$ 6,230,340	Т
6217218	RIH Patient Care Tower	Brent K.	100%	0%	0%	Feb-21	TBD	Υ	Υ	N	\$	317,766,122	\$ 48,832,101	Т
6218181	RIH Patient Care Tower - Equipment	Brent K.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$	25,834,757	\$ 14,496	T
6218182 6220097	RIH PCT ACE  OEC Relocation of Plant Services	Brent K. Brent K.	0% 0%	0% 0%	0%	TBD TBD	TBD TBD	Y	Y	N N	\$	9,949,299	\$ 1,758,348	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	Υ	Υ	N	\$	207,000	\$ 169,041	Т
6218017	LIH Biomass Boiler Retrofit	Shane H.	N/A	100%	100%	Dec-18	May-19	Υ	Υ	N	\$	1,180,000	\$ 1,163,776	Т
6218018	MER Boiler Replacement (x2)	Shane H.	N/A	100%	100%	May-18	Dec-18	Υ	Y	N	\$	486,000	\$ 421,650	T
6218019 6218022	OEC Generator and Switchgear Upgrade	James D. Maxwell M.	N/A 100%	100% 100%	0% 40%	Apr-20 Sep-19	Jun-20 Nov-19	0	Y	N N	\$	1,900,000	\$ 96,834 \$ 245,304	T
6218023	RIH Microbiology Lab Renovation RIH Security Upgrade on 1 South	Maxwell M.	100%	100%	98%	May-19	Sep-19	Y	Y	N 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	Т
6218274	KUF Urgent Family Care General Radiography System	Shane H.	N/A	100%	100%	Apr-19	Jun-19	Υ	Υ	N	\$	970,000	\$ 765,878	Т
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 N	\$	550,000	\$ 444,068	T
6219002 6219003	PON HVAC Upgrades RIH General Radiographic System - digital	Shane H. Neel C.	N/A N/A	50% 100%	0% 0%	Sep-20 Dec-19	Nov-20 Feb-20	0	Y	N N	\$	4,000,000 860,000	\$ 126,145 \$ 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	Υ	Υ	N	\$	718,000	\$ 464,632	Т
6219011	RIH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	100%	50%	Jun-19	Aug-19	Υ	Υ	N	\$	2,981,000	\$ 2,577,311	T
6219159	RIH Colonoscopy Room Conversion	Martin D.	N/A	100%	0%	Sep-19	Oct-19	Υ	Υ	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 6218001	BAR Fire Sprinkler System  RIH Fire Sprinkler System Replacement	Curtis N. Clarke A.	N/A N/A	100% 100%	15% 0%	Jul-19 Jul-19	Sep-19 Sep-19	Y	Y	N N	\$	236,000 125,000	\$ 40,263 \$ 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	Т
6219197	LYT Heat Pump Recommissioning	Martin D.	N/A	20%	0%	Mar-20	May-20	Υ	Υ	N	\$	360,000	\$ 12,051	Т
6220004	LIH MDR Upgrade	Martin D.	0%	0%	0%	Feb-20	Apr-20	Υ	Υ	N	\$	700,000	\$ -	Т
6220005	RIH Pharmacy Renovation	Martin D.	0%	0%	0%	Aug-20	Oct-20	Υ	Y	N	\$	1,500,000	\$ -	Т
6317006	West Kootenay Boundary (WKB) 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	Υ	Υ	N	\$	1,623,000	\$ 543,830	WKB
6318008	KBH Urology Imaging System	Mario C.	N/A	20%	0%	Nov-19	Dec-19	Υ	Υ	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 6318053	SCH Generator Replacement KBH Emergency Department Redevelopment	Maxwell M. Mario C.	N/A N/A	100% 100%	5% 29%	Dec-19 Dec-19	Feb-20 Mar-20	Y 0	Y	N N	\$	861,000		
6318089	RBH Emergency Department Redevelopment							U				10.050.000	\$ 54,269	WKB
00.0000	KBH Boiler Room							Υ	Υ	- 11	\$	19,050,000 625,000	\$ 4,892,898	WKB
6319000	KBH Boiler Room KBH Dishwasher/Conveyor System	Ev K. James D.	N/A N/A	100%	70%	Jul-19 Oct-19	Sep-19 Dec-19	Y Y	Y Y	N N	\$	19,050,000 625,000 296,000		
6319000 6319001	KBH Boiler Room KBH Dishwasher/Conveyor System SCH Waste Water Treatment Plant	Ev K.	N/A	100%	70%	Jul-19	Sep-19	Y Y 0		N	\$	625,000	\$ 4,892,898 \$ 285,803	WKB WKB
	KBH Dishwasher/Conveyor System	Ev K. James D. Maxwell M. Ev K.	N/A N/A N/A 100%	100% 75% 100% 100%	70% 0% 5% 25%	Jul-19 Oct-19 Sep-19 Nov-19	Sep-19 Dec-19			N N N	\$ \$ \$	625,000 296,000 360,000 2,100,000	\$ 4,892,898 \$ 285,803 \$ 9,471 \$ 54,460 \$ 435,664	WKB WKB WKB WKB
6319001 6319002 6319003	KBH Dishwasher/Conveyor System SCH Waste Water Treatment Plant ALH Emergency Department Renovation BDH Secure Room	Ev K. James D. Maxwell M. Ev K. Maxwell M.	N/A N/A N/A 100% N/A	100% 75% 100% 100% 50%	70% 0% 5% 25% 0%	Jul-19 Oct-19 Sep-19 Nov-19 Oct-19	Sep-19 Dec-19 Dec-19 Jan-20 Dec-19		Y Y Y	N N N N	\$ \$ \$ \$	625,000 296,000 360,000 2,100,000 400,000	\$ 4,892,898 \$ 285,803 \$ 9,471 \$ 54,460 \$ 435,664 \$ 3,135	WKB WKB WKB WKB WKB
6319001 6319002 6319003 6319004	KBH Dishwasher/Conveyor System SCH Waste Water Treatment Plant ALH Emergency Department Renovation BDH Secure Room KBH Waste and Cardboard Compactors	Ev K. James D. Maxwell M. Ev K. Maxwell M. James D.	N/A N/A N/A 100% N/A N/A	100% 75% 100% 100% 50% 40%	70% 0% 5% 25% 0%	Jul-19 Oct-19 Sep-19 Nov-19 Oct-19 Jul-19	Sep-19 Dec-19 Dec-19 Jan-20 Dec-19 Sep-19	0 Y	Y Y Y	N N N N N	\$ \$ \$ \$ \$	625,000 296,000 360,000 2,100,000 400,000 465,000	\$ 4,892,898 \$ 285,803 \$ 9,471 \$ 54,460 \$ 435,664 \$ 3,135 \$ 3,999	WKB WKB WKB WKB WKB WKB
6319001 6319002 6319003 6319004 6319064	KBH Dishwasher/Conveyor System SCH Waste Water Treatment Plant ALH Emergency Department Renovation BDH Secure Room KBH Waste and Cardboard Compactors HVL Chiller	Ev K. James D. Maxwell M. Ev K. Maxwell M. James D. Maxwell M.	N/A N/A N/A 100% N/A N/A N/A N/A	100% 75% 100% 100% 50% 40%	70% 0% 5% 25% 0%	Jul-19 Oct-19 Sep-19 Nov-19 Oct-19 Jul-19 Aug-19	Sep-19 Dec-19 Dec-19 Jan-20 Dec-19 Sep-19 Oct-19	0 Y	Y Y Y	N N N N	\$ \$ \$ \$	625,000 296,000 360,000 2,100,000 400,000 465,000 795,000	\$ 4,892,898 \$ 285,803 \$ 9,471 \$ 54,460 \$ 435,664 \$ 3,135 \$ 3,999 \$ 19,289	WKB WKB WKB WKB WKB WKB WKB
6319001 6319002 6319003 6319004	KBH Dishwasher/Conveyor System SCH Waste Water Treatment Plant ALH Emergency Department Renovation BDH Secure Room KBH Waste and Cardboard Compactors	Ev K. James D. Maxwell M. Ev K. Maxwell M. James D.	N/A N/A N/A 100% N/A N/A	100% 75% 100% 100% 50% 40%	70% 0% 5% 25% 0% 0% 5%	Jul-19 Oct-19 Sep-19 Nov-19 Oct-19 Jul-19	Sep-19 Dec-19 Dec-19 Jan-20 Dec-19 Sep-19	0 Y Y Y	Y Y Y Y N N N	N N N N N	\$ \$ \$ \$ \$	625,000 296,000 360,000 2,100,000 400,000 465,000	\$ 4,892,898 \$ 285,803 \$ 9,471 \$ 54,460 \$ 435,664 \$ 3,135 \$ 3,999	WKB WKB WKB WKB WKB WKB WKB WKB
6319001 6319002 6319003 6319004 6319064 6319067 6319074	KBH Dishwasher/Conveyor System SCH Waste Water Treatment Plant ALH Emergency Department Renovation BDH Secure Room KBH Waste and Cardboard Compactors HVL Chiller KBH Pharmacy & Ambulatory Care Project KBH Ambulatory Care 2nd Floor	Ev K. James D. Maxwell M. Ev K. Maxwell M. James D. Maxwell M. Ev K.	N/A N/A N/A 100% N/A N/A N/A N/A N/A	100% 75% 100% 100% 50% 40% 100%	70% 0% 5% 25% 0% 0% 5%	Jul-19 Oct-19 Sep-19 Nov-19 Oct-19 Jul-19 Aug-19 Dec-22	Sep-19 Dec-19 Dec-19 Jan-20 Dec-19 Sep-19 Oct-19 Mar-23	0 Y Y Y	Y Y Y Y N N N	N N N N N N	\$ \$ \$ \$ \$ \$	625,000 296,000 360,000 2,100,000 400,000 465,000 795,000 32,775,000	\$ 4,892,898 \$ 285,803 \$ 9,471 \$ 54,460 \$ 435,664 \$ 3,135 \$ 3,999 \$ 19,289 \$ 39,071	WKB WKB WKB WKB WKB WKB WKB WKB
6319001 6319002 6319003 6319004 6319064 6319067 6319074 6319076 6320000	KBH Dishwasher/Conveyor System SCH Waste Water Treatment Plant ALH Emergency Department Renovation BDH Secure Room KBH Waste and Cardboard Compactors HVL Chiller KBH Pharmacy & Ambulatory Care Project KBH Ambulatory Care 2nd Floor CDH Primary Care Network Renovation KLH Relocation of Oncology Department - Planning	Ev K.  James D.  Maxwell M. Ev K.  Maxwell M. James D.  Maxwell M. Lev K.  Mario C.  Neel C.  Jared F.	N/A N/A N/A 100% N/A	100% 75% 100% 100% 50% 40% 100% 15% 75% 95% N/A	70% 0% 5% 25% 0% 0% 5% 0% 0% N/A	Jul-19 Oct-19 Sep-19 Nov-19 Oct-19 Jul-19 Aug-19 Dec-22 TBD Sep-19 Feb-20	Sep-19 Dec-19 Dec-19 Jan-20 Dec-19 Sep-19 Oct-19 Mar-23 TBD Nov-19 Mar-20	0 Y Y Y Y Y Y	Y Y Y Y N N Y Y Y Y Y Y Y Y Y Y	N N N N N N N N N N N N N N N N N N N	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	625,000 296,000 360,000 2,100,000 400,000 465,000 795,000 32,775,000 6,000,000 350,000	\$ 4,892,898 \$ 285,803 \$ 9,471 \$ 54,460 \$ 435,664 \$ 3,135 \$ 3,999 \$ 19,289 \$ 39,071 \$ 73,419 \$ 11,975 \$ 263	WKB
6319001 6319002 6319003 6319004 6319064 6319067 6319074 6319076 6320000 6320001	KBH Dishwasher/Conveyor System SCH Waste Water Treatment Plant ALH Emergency Department Renovation BDH Secure Room KBH Waste and Cardboard Compactors HVL Chiller KBH Pharmacy & Ambulatory Care Project KBH Ambulatory Care 2nd Floor CDH Primary Care Network Renovation KLH Relocation of Oncology Department - Planning BDH Medical Vacuum System	Ev K. James D. Maxwell M. Ev K. Maxwell M. James D. Maxwell M. James D. Maxwell M. Ev K. Mario C. Neel C. Jared F. Kevin T.	N/A N/A N/A 100% N/A	100% 75% 100% 100% 50% 40% 100% 15% 75% 95% N/A 0%	70% 0% 5% 25% 0% 0% 5% 0% 0% 5% N/A	Jul-19 Oct-19 Sep-19 Nov-19 Oct-19 Jul-19 Aug-19 Dec-22 TBD Sep-19 Feb-20 Nov-19	Sep-19 Dec-19 Dec-19 Jan-20 Dec-19 Sep-19 Oct-19 Mar-23 TBD Nov-19 Mar-20 Jan-20	0 Y Y Y Y Y	Y Y Y N N Y Y Y Y Y Y Y Y Y Y Y	N N N N N N N N N N N N N N N N N N N	\$ \$ \$ \$ \$ \$ \$ \$	625,000 296,000 360,000 2,100,000 400,000 465,000 795,000 32,775,000 6,000,000 350,000 275,000	\$ 4,892,898 \$ 285,803 \$ 9,471 \$ 54,460 \$ 3,135 \$ 3,999 \$ 19,289 \$ 39,071 \$ 73,419 \$ 11,975 \$ 263 \$ -	WKB
6319001 6319002 6319003 6319004 6319064 6319067 6319074 6319076 6320000 6320001 6320002	KBH Dishwasher/Conveyor System SCH Waste Water Treatment Plant ALH Emergency Department Renovation BDH Secure Room KBH Waste and Cardboard Compactors HVL Chiller KBH Pharmacy & Ambulatory Care Project KBH Ambulatory Care 2nd Floor CDH Primary Care Network Renovation KLH Relocation of Oncology Department - Planning BDH Medical Vacuum System KBH Window Replacement in Daly Pavilion	Ev K. James D. Maxwell M. Ev K. Maxwell M. James D. Maxwell M. James D. Maxwell M. Ev K. Mario C. Neel C. Jared F. Kevin T. Mario C.	N/A N/A N/A 100% N/A	100% 75% 100% 100% 50% 40% 100% 15% 75% 95% N/A 0%	70% 0% 5% 25% 0% 0% 5% 0% 0% 5% 0% N/A 0% 0%	Jul-19 Oct-19 Sep-19 Nov-19 Oct-19 Jul-19 Jul-19 Aug-19 Dec-22 TBD Sep-19 Feb-20 Nov-19 Feb-20	Sep-19 Dec-19 Dec-19 Jan-20 Dec-19 Sep-19 Oct-19 Mar-23 TBD Nov-19 Mar-20 Jan-20 Apr-20	0 Y Y Y Y Y Y Y	Y Y Y N N Y Y Y Y Y Y Y Y Y Y Y Y	N N N N N N N N N N N N N N N N N N N	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	625,000 296,000 360,000 2,100,000 400,000 465,000 795,000 32,775,000 6,000,000 350,000 275,000 775,000	\$ 4,892,898 \$ 285,803 \$ 9,471 \$ 54,460 \$ 435,664 \$ 3,135 \$ 3,999 \$ 19,289 \$ 39,071 \$ 73,419 \$ 11,975 \$ 263 \$ 263 \$ 3	WKB
6319001 6319002 6319003 6319004 6319064 6319067 6319076 6320000 6320001 6320002 6320003	KBH Dishwasher/Conveyor System SCH Waste Water Treatment Plant ALH Emergency Department Renovation BDH Secure Room KBH Waste and Cardboard Compactors HVL Chiller KBH Pharmacy & Ambulatory Care Project KBH Ambulatory Care 2nd Floor CDH Primary Care Network Renovation KLH Relocation of Oncology Department - Planning BDH Medical Vacuum System	Ev K. James D. Maxwell M. Ev K. Maxwell M. James D. Maxwell M. Ev K. Mario C. Neel C. Jared F. Kevin T. Mario C. Maxwell M.	N/A N/A N/A 100% N/A	100% 75% 100% 100% 50% 40% 100% 15% 75% 95% N/A 0%	70% 0% 5% 25% 0% 0% 5% 0% 0% 5% N/A	Jul-19 Oct-19 Sep-19 Nov-19 Oct-19 Jul-19 Aug-19 Dec-22 TBD Sep-19 Feb-20 Nov-19	Sep-19 Dec-19 Dec-19 Jan-20 Dec-19 Sep-19 Oct-19 Mar-23 TBD Nov-19 Mar-20 Jan-20 Apr-20 Dec-19	0 Y Y Y Y Y Y	Y Y Y N N Y Y Y Y Y Y Y Y Y Y Y	N N N N N N N N N N N N N N N N N N N	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	625,000 296,000 360,000 400,000 400,000 465,000 795,000 5,000 350,000 275,000 190,000	\$ 4,892,898 \$ 285,803 \$ 9,471 \$ 54,460 \$ 3,135 \$ 3,999 \$ 19,289 \$ 39,071 \$ 73,419 \$ 11,975 \$ 263 \$ -	WKB
6319001 6319002 6319003 6319004 6319064 6319067 6319074 6319076 6320000 6320001 6320002	KBH Dishwasher/Conveyor System SCH Waste Water Treatment Plant ALH Emergency Department Renovation BDH Secure Room KBH Waste and Cardboard Compactors HVL Chiller KBH Pharmacy & Ambulatory Care Project KBH Ambulatory Care 2nd Floor CDH Primary Care Network Renovation KLH Relocation of Oncology Department - Planning BDH Medical Vacuum System KBH Window Replacement in Daly Pavilion BDH Security Upgrade	Ev K. James D. Maxwell M. Ev K. Maxwell M. James D. Maxwell M. James D. Maxwell M. Ev K. Mario C. Neel C. Jared F. Kevin T. Mario C.	N/A N/A N/A 100% N/A	100% 75% 100% 100% 50% 40% 100% 15% 75% N/A 0% 0% 50%	70% 0% 5% 25% 0% 0% 5% 0% 0% 5% 0% 0% 0% 0% 0% N/A 0% 0%	Jul-19 Oct-19 Sep-19 Nov-19 Oct-19 Jul-19 Aug-19 Dec-22 TBD Sep-19 Feb-20 Nov-19 Feb-20 Oct-19	Sep-19 Dec-19 Dec-19 Jan-20 Dec-19 Sep-19 Oct-19 Mar-23 TBD Nov-19 Mar-20 Jan-20 Apr-20	0 Y Y Y Y Y Y Y	Y Y Y N N N Y Y Y Y Y Y Y Y Y Y Y Y Y Y	N N N N N N N N N N N N N N N N N N N	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	625,000 296,000 360,000 2,100,000 400,000 465,000 795,000 32,775,000 6,000,000 350,000 275,000 775,000	\$ 4,892,898 \$ 285,803 \$ 9,471 \$ 54,460 \$ 435,664 \$ 3,135 \$ 3,999 \$ 19,289 \$ 39,071 \$ 73,419 \$ 11,975 \$ 263 \$ - \$ 968	WKB
6319001 6319002 6319003 6319004 6319064 6319067 6319074 6319076 6320000 6320001 6320002 6320003 6320004	KBH Dishwasher/Conveyor System SCH Waste Water Treatment Plant ALH Emergency Department Renovation BDH Secure Room KBH Waste and Cardboard Compactors HVL Chiller KBH Pharmacy & Ambulatory Care Project KBH Ambulatory Care 2nd Floor CDH Primary Care Network Renovation KLH Relocation of Oncology Department - Planning BDH Medical Vacuum System KBH Window Replacement in Daly Pavilion BDH Security Upgrade KBH Monitoring System, Physiological KLH Waste and Cardboard Compactor KLH General Radiographic System - Digital	Ev K. James D. Maxwell M. Ev K. Maxwell M. James D. Maxwell M. Ev K. Mario C. Neel C. Jared F. Kevin T. Mario C. Maxwell M. Mario C.	N/A N/A N/A N/A 100% N/A	100% 75% 100% 100% 50% 40% 15% 75% 95% N/A 0% 50%	70% 0% 5% 25% 0% 0% 5% 0% 0% 5% 0% 0% 0% 0% 0% 0% 0%	Jul-19 Oct-19 Sep-19 Nov-19 Oct-19 Jul-19 Aug-19 Dec-22 TBD Sep-19 Feb-20 Nov-19 TBD	Sep-19 Dec-19 Dec-19 Jan-20 Dec-19 Sep-19 Oct-19 Mar-23 TBD Nov-19 Mar-20 Jan-20 Dec-19 TBD	0 Y Y Y Y Y Y Y	Y Y Y N N N Y Y Y Y Y Y Y Y Y Y Y Y Y Y	N N N N N N N N N N N N N N N N N N N	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	625,000 296,000 360,000 2,100,000 400,000 465,000 795,000 32,775,000 50,000 275,000 190,000 684,000	\$ 4,892,898 \$ 285,803 \$ 9,471 \$ 54,460 \$ 3,135 \$ 3,999 \$ 19,289 \$ 39,071 \$ 73,419 \$ 11,975 \$ 263 \$ - \$ 968 \$ -	WKB
6319001 6319002 6319003 6319004 6319064 6319067 6319074 6319076 6320000 6320002 6320003 6320004 6320006	KBH Dishwasher/Conveyor System SCH Waste Water Treatment Plant ALH Emergency Department Renovation BDH Secure Room KBH Waste and Cardboard Compactors HVL Chiller KBH Pharmacy & Ambulatory Care Project KBH Ambulatory Care 2nd Floor CDH Primary Care Network Renovation KLH Relocation of Oncology Department - Planning BDH Medical Vacuum System KBH Window Replacement in Daly Pavilion BDH Security Upgrade KBH Monitoring System, Physiological KLH Waste and Cardboard Compactor KLH General Radiographic System - Digital Property Purchases	Ev K. James D. Maxwell M. Ev K. Maxwell M. James D. Maxwell M. Ev K. Mario C. Neel C. Jared F. Kevin T. Mario C. Maxwell M. Mario C. Mario C. Mario C.	N/A	100% 75% 100% 100% 50% 40% 15% 75% 95% NIA 0% 0% 50%	70% 0% 5% 25% 0% 0% 5% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%	Jul-19 Oct-19 Sep-19 Nov-19 Oct-19 Jul-19 Jul-19 Aug-19 Dec-22 TSP Sep-19 Feb-20 Nov-19 TBD Nov-19	Sep-19 Dec-19 Dec-19 Jan-20 Dec-19 Sep-19 Oct-19 Mar-23 TSB Nov-19 Mar-20 Jan-20 Apr-20 Dec-19	0 Y Y Y Y Y Y Y Y Y	Y Y Y N N Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	N N N N N N N N N N N N N N N N N N N	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	625,000 296,000 360,000 2,100,000 400,000 465,000 795,000 32,775,000 6,000,000 275,000 775,000 190,000 684,000 324,000	\$ 4,892,898 \$ 285,803 \$ 9,471 \$ 54,460 \$ 435,664 \$ 3,135 \$ 3,999 \$ 19,289 \$ 39,071 \$ 73,419 \$ 11,975 \$ 263 \$ - \$ 968 \$ - \$ 968 \$ - \$ 968 \$ -	WKB
6319001 6319002 6319003 6319004 6319064 6319067 6319074 6319076 6320000 6320001 6320002 6320003 6320004 6320004	KBH Dishwasher/Conveyor System SCH Waste Water Treatment Plant ALH Emergency Department Renovation BDH Secure Room KBH Waste and Cardboard Compactors HVL Chiller KBH Pharmacy & Ambulatory Care Project KBH Ambulatory Care 2nd Floor CDH Primary Care Network Renovation KLH Relocation of Oncology Department - Planning BDH Medical Vacuum System KBH Window Replacement in Daly Pavilion BDH Security Upgrade KBH Monitoring System, Physiological KLH Waste and Cardboard Compactor KLH General Radiographic System - Digital  Property Purchases Property Purchases	Ev K. James D. Maxwell M. Ev K. Maxwell M. James D. Maxwell M. Ev K. Mario C. Neel C. Jared F. Kevin T. Mario C. Maxwell M. Mario C. Maxwell M. Mario C. Maxwell M.	N/A	100% 75% 100% 100% 50% 40% 15% 75% 95% NIA 0% 0% 50%	70% 0% 5% 25% 0% 0% 5% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%	Jul-19 Oct-19 Sep-19 Nov-19 Oct-19 Jul-19 Jul-19 Aug-19 Dec-22 TSP Sep-19 Feb-20 Nov-19 TBD Nov-19	Sep-19 Dec-19 Dec-19 Jan-20 Dec-19 Sep-19 Oct-19 Mar-23 TSB Nov-19 Mar-20 Jan-20 Apr-20 Dec-19	0 Y Y Y Y Y Y Y Y Y	Y Y Y N N Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	N N N N N N N N N N N N N N N N N N N	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	625,000 296,000 360,000 2,100,000 400,000 465,000 795,000 32,775,000 50,000 275,000 775,000 775,000 190,000 684,000 324,000	\$ 4,892,898 \$ 285,803 \$ 9,471 \$ 54,460 \$ 3,135 \$ 3,999 \$ 19,289 \$ 73,419 \$ 11,975 \$ 263 \$ - \$ 968 \$ - \$ 968 \$ -	WKB
6319001 6319002 6319003 6319004 6319064 6319067 6319074 6319076 6320000 6320000 6320002 6320004 6320005 6320006	KBH Dishwasher/Conveyor System SCH Waste Water Treatment Plant ALH Emergency Department Renovation BDH Secure Room KBH Waste and Cardboard Compactors HVL Chiller KBH Pharmacy & Ambulatory Care Project KBH Ambulatory Care 2nd Floor CDH Primary Care Network Renovation KLH Relocation of Oncology Department - Planning BDH Medical Vacuum System KBH Window Replacement in Daly Pavilion BDH Security Upgrade KBH Monitoring System, Physiological KLH Waste and Cardboard Compactor KLH General Radiographic System - Digital Property Purchases Property Purchases Completed Projects	Ev K. James D. Maxwell M. Ev K. Maxwell M. James D. Maxwell M. Ev K. Mario C. Neel C. Jared F. Kevin T. Mario C. Mario C. Mario C. Mario C. Mario C. Mario C. Doug L.	N/A N/A N/A N/A 100% N/A	100% 75% 100% 100% 40% 100% 40% 15% 95% N/A 0% 0% 0% 0%	70% 0% 5% 0% 25% 0% 0% 5% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%	Jul-19 Oct-19 Sep-19 Sep-19 Oct-19 Jul-19 Aug-19 Dec-22 TBD Sep-19 Feb-20 Nov-19 TBD Oct-19 TBD Nov-19 TBD Nov-19 TBD Nov-19	Sep-19 Dec-19 Dec-19 Jan-20 Dec-19 Sep-19 Oct-19 Sep-19 Oct-19 Mar-23 TBD Nov-19 Mar-20 Jan-20 Apr-20 Apr-20 Apr-20 Apr-20	0 Y Y Y Y Y Y Y Y Y Y	Y Y Y Y N N Y Y Y Y Y Y Y Y Y Y Y Y Y Y	N N N N N N N N N N N N N N N N N N N	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	625,000 296,000 360,000 2,100,000 400,000 465,000 795,000 32,775,000 50,000 275,000 775,000 190,000 684,000 324,000 965,000	\$ 4,892,898 \$ 285,803 \$ 9,471 \$ 54,460 \$ 3,135 \$ 3,999 \$ 19,289 \$ 39,071 \$ 73,419 \$ 11,975 \$ 263 \$ - \$ 968 \$ - \$ 5 - \$ 5 - \$ 693,717	WKB
6319001 6319002 6319003 6319004 6319064 6319067 6319074 6319076 6320000 6320002 6320003 6320004 6320006	KBH Dishwasher/Conveyor System SCH Waste Water Treatment Plant ALH Emergency Department Renovation BDH Secure Room KBH Waste and Cardboard Compactors HVL Chiller KBH Pharmacy & Ambulatory Care Project KBH Ambulatory Care 2nd Floor CDH Primary Care Network Renovation KLH Relocation of Oncology Department - Planning BDH Medical Vacuum System KBH Window Replacement in Daly Pavilion BDH Security Upgrade KBH Monitoring System, Physiological KLH Waste and Cardboard Compactor KLH General Radiographic System - Digital  Property Purchases Property Purchases	Ev K. James D. Maxwell M. Ev K. Maxwell M. James D. Maxwell M. Ev K. Mario C. Neel C. Jared F. Kevin T. Mario C. Maxwell M. Mario C. Maxwell M. Mario C. Maxwell M. C. Maxwell M. Mario C. Mario C. Mario C. Mario C. Mario C.	N/A	100% 75% 100% 100% 50% 40% 15% 75% 95% NIA 0% 0% 50%	70% 0% 5% 25% 0% 0% 5% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%	Jul-19 Oct-19 Sep-19 Nov-19 Oct-19 Jul-19 Jul-19 Aug-19 Dec-22 TSP Sep-19 Feb-20 Nov-19 TBD Nov-19	Sep-19 Dec-19 Dec-19 Jan-20 Dec-19 Sep-19 Oct-19 Mar-23 TBD Nov-19 Mar-20 Jan-20 Apr-20 Dec-19 Jan-20 Apr-20 Apr-20 Apr-20 Apr-20 Apr-20 Apr-20 Apr-20 Apr-20	0 Y Y Y Y Y Y Y Y Y	Y Y Y N N Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	N N N N N N N N N N N N N N N N N N N	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	625,000 296,000 360,000 2,100,000 400,000 465,000 795,000 32,775,000 6,000,000 275,000 775,000 190,000 684,000 324,000	\$ 4,892,898 \$ 285,803 \$ 9,471 \$ 54,460 \$ 435,664 \$ 3,135 \$ 3,999 \$ 19,289 \$ 39,071 \$ 73,419 \$ 11,975 \$ 263 \$ - \$ 968 \$ - \$ 968 \$ - \$ 968 \$ -	WKB
6319001 6319002 6319003 6319004 6319064 6319067 6319074 6320000 6320001 6320002 6320002 6320005 6320005 6320006 6320006 6320006 6320006	KBH Dishwasher/Conveyor System SCH Waste Water Treatment Plant ALH Emergency Department Renovation BDH Secure Room KBH Waste and Cardboard Compactors HVL Chiller KBH Pharmacy & Ambulatory Care Project KBH Ambulatory Care 2nd Floor CDH Primary Care Network Renovation KLH Relocation of Oncology Department - Planning BDH Medical Vacuum System KBH Window Replacement in Daly Pavilion BDH Security Upgrade KBH Monitoring System, Physiological KLH Waste and Cardboard Compactor KLH General Radiographic System - Digital Property Purchases Property Purchases Completed Projects CLW Walken Oooler/Freezer	Ev K. James D. Maxwell M. Ev K. Maxwell M. James D. Maxwell M. Ev K. Mario C. Neel C. Jared F. Kevin T. Mario C. Mario C. Mario C. Mario C. Mario C. Mario C. Doug L.	N/A	100% 75% 100% 100% 50% 40% 100% 50% 40% 100% 55% N/A 0% 0% 0% 0%	70% 0% 5% 25% 0% 0% 5% 0% 0% 5% 0% 0% 0% 0% N/A 0% 0% 0% 0% 0% 0%	Jul-19 Oct-19 Sep-19 Nov-19 Oct-19 Jul-19 Jul-19 Aug-19 Dec-22 TSP Sep-19 Feb-20 Nov-19 Feb-20 Oct-19 TBD Nov-19 Feb-20  Nov-19 TBD Nov-19 Feb-20  Nov-19	Sep-19 Dec-19 Dec-19 Jan-20 Dec-19 Sep-19 Oct-19 Sep-19 Oct-19 Mar-23 TBD Nov-19 Mar-20 Jan-20 Apr-20 Apr-20 Apr-20 Apr-20	0 Y Y Y Y Y Y Y Y Y Y	Y Y Y N N N Y Y Y Y Y Y Y Y Y Y Y Y Y Y	N N N N N N N N N N N N N N N N N N N	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	625,000 296,000 360,000 2,100,000 400,000 465,000 795,000 32,775,000 50,000 275,000 775,000 190,000 684,000 324,000 965,000	\$ 4,892,898 \$ 285,803 \$ 9,471 \$ 54,460 \$ 435,664 \$ 3,135 \$ 3,999 \$ 19,289 \$ 39,071 \$ 73,419 \$ 11,975 \$ 263 \$ - \$ 968 \$ - \$ 968 \$ 5 - \$ 5 - \$ 5 - \$ 5 - \$ 5 - \$ 5 - \$ 693,717	WKB
6319001 6319002 6319003 6319004 6319064 6319067 6319074 6319076 6320000 6320002 6320004 6320005 6320006 OK	KBH Dishwasher/Conveyor System SCH Waste Water Treatment Plant ALH Emergency Department Renovation BDH Secure Room KBH Waste and Cardboard Compactors HVL Chiller KBH Pharmacy & Ambulatory Care Project KBH Ambulatory Care 2nd Floor CDH Primary Care Network Renovation KLH Relocation of Oncology Department - Planning BDH Medical Vacuum System KBH Window Replacement in Daly Pavilion BDH Security Upgrade KBH Monitoring System, Physiological KLH Waste and Cardboard Compactor KLH General Radiographic System - Digital Property Purchases Property Purchases Completed Projects CLW Walk-in Cooler/Freezer PRH Café Renovations VJH Urology Imaging System - digital RIH Outside Steel Stairs	Ev K. James D. Maxwell M. Ev K. Maxwell M. James D. Maxwell M. Ev K. Mario C. Neel C. Jared F. Kevin T. Mario C. Maxwell M. Mario C. Mario C. Mario C. Courtis N. Michael M.	N/A	100% 75% 100% 100% 40% 100% 40% 15% 95% N/A 0% 0% 0% 0% 0%	70% 0% 5% 25% 0% 0% 5% 0% 0% 0% 0% 0% 0% 100%	Jul-19 Oct-19 Sep-19 Nov-19 Oct-19 Jul-19 Aug-19 Dec-22 TBD Sep-19 Feb-20 Nov-19 TBD Nov-19 TBD Nov-19 TBD Aug-19 Jan-19 Jan-19 Mar-19	Sep-19 Dec-19 Dec-19 Jan-20 Dec-19 Sep-19 Oct-19 Sep-19 Oct-19 Mar-23 TBD Nov-19 Mar-20 Jan-20 Apr-20 Apr-20 Apr-20 Apr-20 Apr-20 Apr-20 Apr-19 May-19 May-19 Jun-19	0 Y Y Y Y Y Y Y Y Y Y Y	Y Y Y Y N N N Y Y Y Y Y Y Y Y Y Y Y Y Y	N N N N N N N N N N N N N N N N N N N	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	625,000 296,000 360,000 2,100,000 400,000 465,000 795,000 32,775,000 50,000 275,000 190,000 684,000 324,000 965,000 170,763 758,000	\$ 4,892,898 \$ 285,803 \$ 9,471 \$ 54,460 \$ 435,664 \$ 3,135 \$ 19,289 \$ 39,071 \$ 73,419 \$ 11,975 \$ 263 \$ - \$ 968 \$ - \$ 5 - \$	WKB
6319001 6319002 6319003 6319064 6319064 6319076 6319076 6320001 6320002 6320002 6320003 6320006 6320006 6320006 6320006 6320006 6320006 6320006 6320006 6320006	KBH Dishwasher/Conveyor System SCH Waste Water Treatment Plant ALH Emergency Department Renovation BDH Secure Room KBH Waste and Cardboard Compactors HVL Chiller KBH Pharmacy & Ambulatory Care Project KBH Ambulatory Care 2nd Floor CDH Primary Care Network Renovation KLH Relocation of Oncology Department - Planning BDH Medical Vacuum System KBH Window Replacement in Daly Pavilion BDH Security Upgrade KBH Monitoring System, Physiological KLH Waste and Cardboard Compactor KLH General Radiographic System - Digital Property Purchases Property Purchases Completed Projects CLW Walk-in Cooler/Freezer PRH Cafe Renovations VJH Urology Imaging System - digital RIH Outside Steel Stairs KUF Urgent Family Care and Teaching Centre	Ev K. James D. Maxwell M. Ev K. Maxwell M. James D. Maxwell M. James D. Maxwell M. Ev K. Mario C. Neel C. Jared F. Kevin T. Mario C.	N/A	100% 75% 100% 100% 50% 40% 100% 15% 95% N/A 0% 0% 0% 0% 0% 100%	70% 0% 5% 0% 25% 0% 0% 5% 0% 0% 0% N/A 0% 0% 0% 100% 100%	Jul-19 Oct-19 Sep-19 Sep-19 Oct-19 Jul-19 Aug-19 Dec-22 TBD Sep-19 Feb-20 Nov-19 TBD Nov-19 TBD Nov-19 TBD Nov-19 Ag-19 Jan-19 Jan-19 Mar-19 Mar-19	Sep-19 Dec-19 Dec-19 Jan-20 Dec-19 Sep-19 Oct-19 Sep-19 Oct-19 Mar-23 TBD Mar-20 Jan-20 Apr-20 Apr-20 Apr-20 Apr-20 Apr-20 Jan-20 Apr-20 Jan-20 Apr-20 Apr-3	0 Y Y Y Y Y Y Y Y Y Y Y Y	Y Y Y N N N Y Y Y Y Y Y Y Y Y Y Y Y Y Y	N N N N N N N N N N N N N N N N N N N	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	625,000 296,000 360,000 2,100,000 400,000 465,000 795,000 32,775,000 50,000 275,000 775,000 190,000 684,000 324,000 965,000 110,000 170,763 768,000	\$ 4,892,898 \$ 285,803 \$ 9,471 \$ 54,460 \$ 3,135 \$ 3,999 \$ 19,289 \$ 39,071 \$ 73,419 \$ 11,975 \$ 263 \$ - \$ - \$ 5 \$ - \$ 5 \$ - \$ 5 \$ - \$ 5 \$ - \$ 116,866 \$ 170,763 \$ 170,696 \$ 110,956 \$ 110,956 \$ 2,405,854	WKB
6319001 6319002 6319003 6319004 6319064 6319067 6319074 6319076 6320000 6320002 6320004 6320005 6320006 OK	KBH Dishwasher/Conveyor System SCH Waste Water Treatment Plant ALH Emergency Department Renovation BDH Secure Room KBH Waste and Cardboard Compactors HVL Chiller KBH Pharmacy & Ambulatory Care Project KBH Ambulatory Care 2nd Floor CDH Primary Care Network Renovation KLH Relocation of Oncology Department - Planning BDH Medical Vacuum System KBH Window Replacement in Daly Pavilion BDH Security Upgrade KBH Monitoring System, Physiological KLH Waste and Cardboard Compactor KLH General Radiographic System - Digital Property Purchases Property Purchases Completed Projects CLW Walk-in Cooler/Freezer PRH Cafe Renovations VJH Urology Imaging System - digital RIH Outside Steel Stairs KUF Urgent Family Care and Teaching Centre	Ev K. James D. Maxwell M. Ev K. Maxwell M. James D. Maxwell M. Ev K. Mario C. Neel C. Jared F. Kevin T. Mario C.	N/A	100% 75% 100% 100% 40% 100% 40% 15% 95% N/A 0% 0% 0% 0% 0%	70% 0% 5% 25% 0% 0% 5% 0% 0% 0% 0% 0% 0% 100%	Jul-19 Oct-19 Sep-19 Nov-19 Oct-19 Jul-19 Aug-19 Dec-22 TBD Sep-19 Feb-20 Nov-19 TBD Nov-19 TBD Nov-19 TBD Aug-19 Jan-19 Jan-19 Mar-19	Sep-19 Dec-19 Dec-19 Jan-20 Dec-19 Sep-19 Oct-19 Sep-19 Oct-19 Mar-23 TBD Nov-19 Mar-20 Jan-20 Apr-20 Apr-20 Apr-20 Apr-20 Apr-20 Apr-20 Apr-19 May-19 May-19 Jun-19	0 Y Y Y Y Y Y Y Y Y Y Y Y Y Y	Y Y Y Y N N N Y Y Y Y Y Y Y Y Y Y Y Y Y	N N N N N N N N N N N N N N N N N N N	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	625,000 296,000 360,000 2,100,000 400,000 465,000 795,000 32,775,000 50,000 275,000 190,000 684,000 324,000 965,000 170,763 758,000	\$ 4,892,898 \$ 285,803 \$ 9,471 \$ 54,460 \$ 435,664 \$ 3,135 \$ 19,289 \$ 39,071 \$ 73,419 \$ 11,975 \$ 263 \$ - \$ 968 \$ - \$ 5 - \$	WKB

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

NOTES:

Active Pr	ojects	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

IHSC Project Reports June 2019

Project Name			KGH IHSC - Stratho	ona Building			Project Budget:		\$96,402,417
Project Number Project Manager			9910161 David F.				RHD Contribution (	Y/N):	Υ
	% Complete Status		Start Date					Substantial Completi	ion
Programming	Design	Const.	On Time	On Budget	Other Issues		Original Rev. # Revised		
100%	100%	100%	Υ	Υ	N	Jan-10	Sep-17	1	Nov-18
Scope							•		
	operating rooms of Inpatient and Coror	the second floor of nary Care Units. Th	f the Strathcona build be first floor of the St	e Project (IHSC) and is ding will be relocated in rathcona building that in ment, Laundry, Clinical	nto the new IHSC build s vacated by the CSF	ding, and in turn the and existing Catl	ne vacated space will	be renovated for the	programmed Cardiac
Progress									
			te and the unit is no						
				minor defencies still to		r shut downs are	completed.		
	3. Strathcona Leve	1 1 old MDR/Cath la	ab - is complete and	occupied, minor deficie	ency items.				
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
\$ 51,171,981	\$ (434)	\$ 682,050	\$ 44,548,386	\$ -	\$ -	\$ -	\$ 96,402,417	- \$	\$ -

Project Name			CMH CT Scan	ner			Project Budget:		\$1,819,000	
Project Number Project Manage			6217008 Shane H.				RHD Contribution (Y/N):			
%	Complete Stat	us	On Time	On Budget	Other	Start Date	Sub	letion		
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised	
N/A	100%	98%	Y	Υ	N	Jun-16	Jan-17	10	Feb-19	
Scope										
	To replace a 20	05 machine in	the Diagnostic I	maging Depar	tment.					
Progress										
	Imaging depart the open to pat	ment is now cor	nplete. The rened for early A	installation of ugust 2019 fol	the General F	Radiographic e	this multi-room rer quipment is being of the reinstalled	planned for late	e June 2019 and	
Issues										
	None.									
Financial										
Actuals	Actuals			Projected			Total Actuals	Projected	Variance	
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget	
\$ 1,693,792	\$ (3)	\$ 125,208	\$ -	\$ -	\$ -	\$ -	\$ 1,819,000	\$ -	\$ (0)	

Project Name Project Number	er		CMH General 6217009	Radiographic	System		Project Budget:		\$547,000		
Project Manag	er		Shane H.				RHD Contribution (Y/N):				
%	Complete Stat	tus	On Time	On Budmat	Other	Start Date	Sub	stantial Comp	letion		
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised		
N/A	100%	100%	Υ	Υ	N	May-16	Feb-17	7	May-18		
Scope	·	·									
	To replace a 20	001 model in the	e Diagnostic Ima	aging Departm	ent.						
Progress	•		<u> </u>	<u> </u>							
	package that ir Radiographic S	nvolved the rotal System Project #	tion of equipme #6217009 has b	nt and room fu een completed	inctionality wi d and the nev	thin three diffe v General Rad	canner Project # 6 rent spaces. The iographic unit is in: lget. However, give	work within the stalled, which is	General fully functional		
Issues											
	None.										
Financial											
Actuals	Actuals			Projected			Total Actuals	Projected	Variance		
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget		
\$ 492,687	\$ 3	\$ 54,313	\$ -	\$ -	\$ -	\$ -	\$ 547,000	\$ -	\$		

Project Name Project Number			OMH Admittir 6218275	g/Triage Pati	ent Area Ren	ovation	Project Budget:		\$297,000	
Project Manag	er		Shane H.				RHD Contribution	n (Y/N):	Υ	
%	Complete Stat	us	On Time	On Budget	Other	Start Date	Sub	stantial Comp	etion	
Programming	Design	Const.	On Time	On Budget	Issues		Original	Original Rev. #		
100%	100%	100%	Y	Υ	N	Apr-18	Jul-18	5	May-19	
Scope							•			
	contractor was		emaining minor	deficiencies a	nd they have	•	019, and the unit i			
Issues										
	None.									
Financial										
Actuals	Actuals			Projected			Total Actuals	Projected	Variance	
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected Unspent to E		to Budget	

Project Name Project Numbe Project Manag			CMH Redevelo 6218277 Brian M.	opment Proje	ct - Busines	s Plan	Project Budget: RHD Contribution	ı (Y/N):	\$1,200,000 Y
	Complete State		Dilaii W.	Г	Other	Start Date		stantial Comp	•
l i			On Time	On Budget	Issues	Start Date		Rev. #	Revised
Programming 100%	Design N/A	Const. N/A	V	V	N	Mor 19	Original	0	
	IN/A	IN/A	T	T	IN	Mar-18	Apr-19	U	Apr-19
Scope									
	To develop a B	usiness Plan tha	at will include a	more function	al space for p	patients and he	ealthcare providers	s, meet the mos	t recent
I	technological st	tandards and inc	crease capacity	to serve more	e patients. Th	he main progra	m areas to be add	Iressed are Inpa	atient Services,
1	Maternal Care S	Services, Ambu	latory Care Ser	vices, Pharma	cy Services,	Mental Health	& Substance Use	Services, Prima	ary Care Service
I	BC Emergency	Health Services	s ambulance sta	ation, UBC Fa	cility of Medic	cine Academic	Space and Space	to support Abo	riginal Culture ar
	Traditional Hea	ling Practices.							-
ĺ									
December									
Progress									
	CMH Redevelo	pment Business	s Plan was subr	mitted to Minis	try of Health	on April 17th, 2	2019 for their revie	w and approval	considerations.
	CMH Redevelo	pment Business	s Plan was subr	mitted to Minis	try of Health	on April 17th, 2	2019 for their revie	w and approval	considerations.
	CMH Redevelo	pment Business	s Plan was subr	mitted to Minis	try of Health	on April 17th, 2	2019 for their revie	w and approval	considerations.
Issues	CMH Redevelo	pment Business	s Plan was subr	nitted to Minis	try of Health	on April 17th, 2	2019 for their revie	w and approval	considerations.
Issues		pment Business	s Plan was subr	mitted to Minis	try of Health	on April 17th, 2	2019 for their revie	w and approval	considerations.
Issues		pment Business		mitted to Minis	try of Health	on April 17th, 2	2019 for their revie	w and approval	considerations.
Issues Financial	None.	pment Business			try of Health	on April 17th, 2			
Issues Financial Actuals	None.  Actuals  YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected	Variance to Budget
Issues Financial Actuals to March 31, 2019	None.  Actuals  YTD	FY20	FY21	Projected FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
Issues Financial Actuals to March 31, 2019	None.  Actuals  YTD	FY20 \$ 165,899	FY21 \$ -	Projected FY22 \$ -	FY23 \$ -	FY24 \$ -	Total Actuals + Projected	Projected Unspent	Variance to Budget
Financial Actuals to March 31, 2019 \$ 894,667	None.  Actuals  YTD	FY20 \$ 165,899	FY21 \$ -	Projected FY22 \$ -	FY23 \$ -	FY24 \$ -	Total Actuals + Projected \$ 1,060,566	Projected Unspent	Variance to Budget
Issues Financial Actuals to March 31, 2019 \$ 894,667  Project Name	Actuals YTD \$ 75,899	FY20 \$ 165,899	FY21 \$ - CMH/OMH Med Phase 3	Projected FY22 \$ -	FY23 \$ -	FY24 \$ -	Total Actuals + Projected	Projected Unspent	Variance to Budget
Financial Actuals to March 31, 2019 \$ 894,667	None.  Actuals YTD \$ 75,899	FY20 \$ 165,899	FY21 \$ -	Projected FY22 \$ -	FY23 \$ -	FY24 \$ -	Total Actuals + Projected \$ 1,060,566	Projected Unspent \$ 139,434	Variance to Budget

Project Name			CMH/OMH Med Phase 3	dstations, IH	-wide Pyxis re	eplacement,	Project Budget:		\$574,000		
Project Number Project Manag			6219006 Terry S.				RHD Contribution	, ,			
	Complete Stat	file	Terry 3.		Other	Start Date		stantial Comp	•		
Programming	Design	Const.	On Time	On Budget	Issues	Start Date	Original	Revised			
N/A	100%	95%	Υ	Υ	N	Jul-18	Jan-19	<b>Rev. #</b> 0	Jan-19		
Scope											
Progress	'	entire IH rollout.	een received in a	August 2018.	Staff training	is complete. I	mplementation is	complete. Proce	esses are being		
Issues											
	None.						Return to main Sta	tus Report.			
Financial											
Actuals	Actuals			Projected		Total Actuals	Projected	Variance			
to March 31, 2019	to March 31, 2019 YTD FY20			FY22	FY23	FY24	+ Projected	Unspent	to Budget		
\$ 557,180	\$ 2,817	\$ 2,817	\$ -	\$ -	\$ -	\$ -	\$ 559,997	\$ 14,003	\$ 0		

Project Name			KGH Hybrid O	R			Project Budget:		\$4,100,000		
Project Number			6114175								
Project Manager			Brian M.				RHD Contribution (Y/N): N				
%	Complete Status	S	On Time	On Budget	Other	Start Date	Subst	antial Comple	tion		
Programming	Design	Const.	On time	On Buaget	Issues		Original	Rev. #	Revised		
N/A	100%	99%	Υ	Υ	N	Mar-13	Mar-15	3	Aug-15		
Scope											
	To design and co catheterization ar	•		` '	•	•	digital imaging dia	gnostics, radiol	ogical,		

#### **Progress**

The Hybrid OR has been operational since November 2015. The project has remained open since that time to address the final pieces of medical equipment, the Hemodynamic Monitoring from McKesson. Equipment purchase was delayed due to pending Health Canada approval, which has been received. Hemodynamic monitoring equipment was purchased and installed in June 2018. Other supporting equipment is still outstanding and training will be coordinated with the delivery of equipment. Vendor has identified that equipment and training is planned for late June 2019.

#### Issues

None.

## Financial

Ī	Actuals	Actuals			Projected	Total Actuals	Projected	Variance		
l	to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
Ī	\$ 3,373,544	\$ (0)	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 3,383,544	\$ 716,456	\$ (0)

			KGH Medstati	ons, IH-wide F	yxis Replace	ment, Phase			
Project Name			2				Project Budget:		\$4,161,000
Project Number			6118008						
Project Manager			Terry S.				RHD Contribution	(Y/N):	Υ
%	Complete Status	S	On Time	On Burdenst	Other	Start Date	Subst	antial Completi	on
Programming	Design	Const.	On time	On Budget	Issues		Original	Rev. #	Revised
100%	100%	95%	Υ	Υ	N	Oct-17	Feb-18	2	Jun-18
Scope							•	•	•
	•	project is for the	actual purchase	e of the Omnic	ell ADC's, ren	ovations and p	) has a number of roject staffing spec	•	
Progress									
	Cabinets were de	livered in Octobe	er 2017. Implen	nentation starte	ed in Decembe	er 2017 and it v	as completed in J	une 2018. Proce	esses are
	being worked on.	Unloading of me	edications from	PYXIS continu	es.				
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
\$ 3,940,266	\$ 6	\$ 180,013	\$ -	\$ -	\$ -	\$ -	\$ 4,120,279	\$ 40,721	\$ -

Project Name			TLM Generato	r Replacemen	t		Project Budget:		\$561,000
Project Number									
Project Manager			Maxwell M.				RHD Contribution	(Y/N):	Υ
%	Complete Status	3	On Time	On Budget	Other	Start Date	Subst	antial Complet	ion
Programming	Design	Const.	On time	On Budget	Issues		Original	Rev. #	Revised
N/A	N/A 100% 98% Y Y N Apr-17					Apr-17	Jan-18	4	Apr-19

### Scope

This generator, which was originally installed over 35 years ago, is obsolete and in very poor condition. This project is for the installation of a new generator, switchgear and two new transfer switches which will provide the facility with emergency power. In addition, an external enclosure is to be located on a pad on the North side of the facility in close proximity to the existing generator.

## Progress

The new generator is installed and 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.

#### Issues

None.

	Actuals	Actuals			Projected	Total Actuals	Projected	Variance		
	to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
Π	\$ 352,025	\$ 5,839	\$ 86,010	\$ -	\$ -	\$ -	\$ -	\$ 438,035	\$ 122,965	\$ (0)

Project Name			CPC Central C	kanagan Well	ness Centre		Project Budget:		\$900,000
Project Number			6118165						
Project Manager			Lucas M.				RHD Contribution	(Y/N):	Υ
%	Complete Status	3	On Time	On Budget	Other	Start Date	Subst	antial Completi	on
Programming	Design	Const.	On time	On Budget	Issues		Original	Rev. #	Revised
100%	100% 100% Y Y N Aug-17					Aug-17	Feb-18	1	Mar-18
Caana	<u>-</u>	•	<u> </u>		•			<u> </u>	

This Wellness Centre will serve the medium-to-high functioning population with Mental Health and Substance Use (MHSU). If left without treatment and enhanced support, these patients are at risk of requiring chronic long-term MHSU specialized care and acute services. This new clinic will be located on the second floor of this leased site and the target date for opening is Spring 2018. The project scope will include exam/treatment rooms, consultation room, clinician work spaces and associated support spaces such as storage, furniture, equipment and IMIT to assist clinical functions. The project will have two phases to allow for relocation of existing services to accommodate the new clinic.

#### **Progress**

Project is complete. Grand opening was held on Friday April 27, 2018. During post occupancy phase, issues arose that required several pieces of furniture to be replaced, which arrived in June 2019. Project will be closed upon processing of final invoices.

## Issues

None.

## Financial

Ī	Actuals	Actuals			Projected			Total Actuals	Projected	Variance
	to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
Г	\$ 825,737	\$ 69	\$ 74,263	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ 0

Project Name	,						Project Budget:		\$750,000
Project Number			6118214	****					
Project Manager							RHD Contribution	(Y/N):	Υ
%					Start Date	Subst	antial Complet	ion	
Programming	Design	Const.	On time	On Budget	Issues		Original	Rev. #	Revised
N/A	15%	% 0% N N Feb-18				Mar-19	2	Sep-19	
0								•	

#### Scope

Current services provided at this site include Home Health and Public Health and with the expansion of space will allow IH to better align specialized community services for MHSU as well as complex medical conditions and/or frailty. This will better support primary and community health care services and will enable IH to host more group therapy and community clinics to ensure service to the growing community of West Kelowna.

#### **Progress**

The 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.

## Issues

The existing mezzanine space doesn't meet British Columbia Building Code when used for staff office space, as it was envisioned in the initial planning study. 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.

Ī	Actuals	Actuals			Projected		Total Actuals	Projected	Variance	
	to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
I	\$ 22,975	\$ 4,883	\$ 195,606	\$ 531,419	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 0

Project Name		KGH Surface Parking					Project Budget:		\$1,350,000
Project Number			6118229						
Project Manager	•		David F.				RHD Contribution	(Y/N):	Υ
%	Complete Status	S	On Time	On Budget	Other	Start Date	Subst	antial Completi	on
Programming	Design	Const.	On time	On Budget	Issues		Original	Rev. #	Revised
N/A	25%	0%	Υ	Y	N	May-18	TBD	0	TBD
Scope									
		riate landscapin	g, lighting, and s			•	oject envisions 60 essary, there may l	•	
Progress									
		erm plans are sti	II being discusse	ed internally an	id we are waiti	ng further direc	process has been ction. The existing	•	,
Issues									
	None.								
Financial			•	•		•			
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
\$ 38,634	\$ 1,343	\$ 1,311,366	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	\$ (0)

Project Name			KGH Pediatric	s 4 South Ren	ovation		Project Budget:		\$153,554
Project Number			6119002						
Project Managei	r		James D.				RHD Contribution	(Y/N):	N
%	Complete Status	3	On Time	On Budget	Other	Start Date	Substantial Completion		ion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
N/A	0%	0%	Y	Υ	N	May-18	Dec-19	0	Dec-19
Scope									
Progress	room and commo	n/activity room.					vate patient room o		
Issues									
Issues	None.								
Issues Financial	None.								
	None.  Actuals			Projected			Total Actuals	Projected	Variance
Financial		FY20	FY21	Projected	FY23	FY24	Total Actuals	Projected Unspent	Variance to Budget

Project Name			KGH Electropi	hysiology (EP)	Lab Equipm	ent	Project Budget:		\$3,499,250
Project Number			6119008						
Project Manager			James D.				RHD Contribution	(Y/N):	N
%	Complete Statu	S	On Time	On Budget	Other	Start Date	Subst	antial Complet	ion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
N/A	20%	10%	Y	Y	N	Sep-18	Jun-20	0	Jun-20
Scope				•					
	To provide elipios	l canability and r	acourage to dali	ivor Electrophy	oiology (ED) o	and advanced o	ardiac heart rhythr	m/arrhythmia sa	rvices
	TO PROVIDE CITTICA	ii capability aliu it	esources to den	ivel Electropity	SIDIOGY (EP) a	and advanced t	ardiac ricart rrigtin	III allily tillilla 30	I VICCO.
	To provide clinica	ar capability and in	esources to den	iver Electrophy	Sidiogy (EP) a	and advanced t	ardiac ricart rriytiri	ili airiiyii iii iia 30	i viocs.
Progress	To provide clinica		esources to deli	iver Electrophy	Slology (EP) a	and advanced t	ardiae ricart mytin	Ti/aiTiyuiiIila 30	1 1 1003.
Progress							ocurement strategy	,	
Progress	Converting existing	ng storage space	to administrativ	ve space for the	e EP team is o	complete. A pr	,	y is being develo	
Progress Issues	Converting existing	ng storage space	to administrativ	ve space for the	e EP team is o	complete. A pr	ocurement strategy	y is being develo	
	Converting existing	ng storage space	to administrativ	ve space for the	e EP team is o	complete. A pr	ocurement strategy	y is being develo	
	Converting existing purchase the and	ng storage space	to administrativ	ve space for the	e EP team is o	complete. A pr	ocurement strategy	y is being develo	
Issues	Converting existing purchase the and	ng storage space	to administrativ	ve space for the	e EP team is o	complete. A pr	ocurement strategy	y is being develo	
Issues Financial	Converting existing purchase the and None.	ng storage space	to administrativ	re space for the	e EP team is o	complete. A pr	ocurement strategy g is scheduled for s	y is being develously 3rd, 2019.	oped to

			KGH 3 West N	Medical Inpatie	nt Nursing U	Init			
Project Name			Renovation				Project Budget:		\$250,000
Project Number			6119149						
Project Manager			James D.				RHD Contribution	Υ	
%	Complete Status	5	On Time	On Budget	Other	Start Date	Substantial Completion		
Programming	Design	Const.	On time	On Budget	Issues		Original	Rev. #	Revised
N/A	100%	0%	Υ	Υ	N	Oct-18	Sep-19	0	Sep-19
Scope									
	volume, a numbe	r of medical inpa rinatal space on	atient beds that v	were temporaril	y located in tl	he Gastrointest	in order to accon inal (GI) Lab recove will ensure the unit	ery area neede	ed to be moved

## Progress

The existing medical gas infrastructure has been inspected and it has been confirmed that the existing system meets the needs of the revised use of the unit. Thus medical gas won't be part of the scope of work. The engagement with user groups to confirm the design is complete. 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.

#### Issues

None.

#### Financial

Ī	Actuals	Actuals			Projected	Total Actuals	Projected	Variance		
	to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
Ī	\$ 8,368	\$ -	\$ 241,632	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ (0)

	CPR Surgical Optimation Clinic - Leasehold								
Project Name			Improvements	•			Project Budget:		\$387,000
Project Number	•								
Project Manager			James D.				RHD Contribution	(Y/N):	Υ
%	Complete Status	3	On Time	On Budget	Other	Start Date	Subst	antial Complet	ion
Programming				On Budget	Issues		Original	Rev. #	Revised
N/A	N/A 100% 99% Y Y N Nov					Nov-18	Mar-19	1	May-19

#### Scope

To renovate the existing Surgical Optimization Clinic and achieve efficient flows of healthcare, support increased patient volume and improve the patient care experience.

The long term goal of this redesign is to extend services beyond arthroplasty to other surgical services in a phased approach, starting with feet/shoulders, followed by neurospinal, and finally extending to all other surgical procedures that could benefit from pre-op optimization.

# Progress

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.

#### Issues

None

	Actuals	Actuals			Projected	Total Actuals	Projected	Variance		
	to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
3	\$ 370,618	\$ (11,456)	\$ 16,382	\$ -	\$ -	\$ -	\$ -	\$ 387,000	\$ -	\$ 0

Project Name Project Number	mber 6119224						Project Budget:		\$630,000
Project Manager	•							(Y/N):	Υ
%	Complete Status	3	On Time	On Budget	Other	Start Date	Subst	antial Completi	on
Programming	Programming Design Const.			On Budget	Issues		Original	Rev. #	Revised
N/A	25%	0%	Υ	Υ	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	Actuals			Projected	Total Actuals	Projected	Variance		
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
\$ 4	\$ 8	\$ 419,996	\$ 210,00	) \$ -	\$ -	\$ -	\$ 630,000	\$ -	\$ (0)

			KGH Monitorii	ng System, Ph	ysiological		Project Budget:		\$913,000
Project Number	•								
Project Manager James D.							RHD Contribution	Υ	
%	% Complete Status			On Budget	Other	Start Date	Subst	antial Complet	ion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
N/A	0%	0%	Υ	Υ	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	Actuals			Projected	Total Actuals	Projected	Variance		
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ -	\$ 913,000	\$ -	\$ -	\$ -	\$ 913,000	\$ -	\$ -

Project Number	roject Number 6120003						Project Budget:		\$1,823,000
Project Manager			Shane H.				RHD Contribution	(Y/N):	Υ
%	Complete Status	3	On Time	On Budget	Other	Start Date	Subst	antial Complet	ion
Programming	Programming Design Const.			On Budget	Issues		Original	Rev. #	Revised
N/A	0%	0%	Υ	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.

Actuals	Actuals			Projected	Total Actuals	Projected	Variance		
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ 559,000		\$ -	\$ -	\$ -	\$ 1,823,000	\$ -	\$ -

			RRU Commun	ity Dialysis U	nit - Planning		Project Budget:		\$10,000
Project Number			6120133						
Project Manager	•		Jared F.				RHD Contribution	(Y/N):	
%	Complete Statu	s	On Time	On Budget	Other	Start Date	Subst	antial Complet	ion
Programming	Design	Const.	On time	On Budget	Issues		Original	Rev. #	Revised
0%	N/A	N/A	Υ	Y	N	43599	43738	0	43738
Scope		•							•
Progress	space requireme	•	p p	5 F - 3 - 3 - 3 - 3 - 4			needs of the progr		
	Kick off meeting i	is scheduled for a	July 24th, 2019	to initiate the p	roject.				
Issues									
	None.						Return to main Stat	tus Report.	
Financial									
Actuals	Actuals			Projected	_	_	Total Actuals	Projected	Variance
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -

Project Name			EKH MRI				Project Budget:		\$5,650,000
Project Number			6417053						<del>-</del> -,, -
Project Manage			Mario C.				RHD Contribution	n (Y/N):	Υ
	Complete Statu	ıs	On Time	On Burdenst	Other leaves	Start Date		tantial Com	
Programming	Design	Const.	On Time	On Budget	Other Issues		Original	Rev. #	Revised
N/A	100%	99%	Υ	Υ	N	Sep-16	Oct-17	5	May-18
Scope								•	-
	To install Magne	etic Resonance	Imaging (MRI) r	machine for the	East Kootenay	Regional Hospi	tal.		
Progress									
	One-year warra	nty report has b	een issued. Ger	neral Contractor	r is working to c	correct warranty	items.		
Issues	•					-			
	None.								
	NOITE.								
Financial Actuals	Actuals			Drainated			Total Actuals	Brojested	Variance
to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22	FY23	FY24	+ Projected	Projected Unspent	variance to Budget
\$ 5,562,370	\$ 177	\$ 66,256	\$ -	\$ -	\$ -	\$ -	\$ 5,628,626	\$ 21,374	\$ (0
Φ 0,002,010	Φ 177	Φ 00,200	Ψ	Ψ	Ψ	Ψ	Φ 0,020,020	Ψ Ζ1,014	Ψ (0
Project Name			CVH General I	Radiographic \$	Svstem		Project Budget:		\$953,000
Project Number			6418002		<b>.</b> ,		1 10,000 = ===		Ψ000,001
Project Manage			Mario C.				RHD Contribution	n (Y/N):	Υ
	Complete Statu	ıs	On Time	On Budget	Issues	Start Date		tantial Comp	oletion
Programming	Design	Const.	On Time	On Budget			Original	Rev. #	Revised
N/A	95%	0%	Y	Υ	N	Nov-17	Dec-17	5	Oct-19
Scope									
							e and wall stand.		
	•	•				•	ive digital plate rat	ther than film	so that the
	electronic inlage	e can be importe	ed directly into the	ne Picture Arch	IVING and Comi	nunication Syste	em network.		
Progress									
	Construction ter	nder has been re	eleased, and it i	s closing in late	9 July 2019.				
Issues									
	None.						·		
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
\$ 30,657	\$ 7,374	\$ 917,389	\$ -	\$ -	\$ -	\$ -	\$ 948,046	\$ 4,954	\$ 0
				<del> </del>			<b>1</b>		
Project Name				y/Immunochei	mistry Analyze	er	Project Budget:		\$322,000
Project Number Project Manage			6418003 Mario C.				RHD Contribution	~ (V/NI)·	Y
	Complete Statu	10	Mario C.	T		Start Date		tantial Com	
Programming	Design	Const.	On Time	On Budget	Issues	Start Date	Original	Rev. #	Revised
NI/A	00/	00/				lun 17	Dec 17	2	TDD

Project Name				ry/Immunocher	mistry Analyze	er	Project Budget:		\$322,000
Project Number Project Manage			6418003 Mario C.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	us	On Time	On Budget	Issues	Start Date	Subs	tantial Com	pletion
Programming	Design	Const.	On time	On Budget	issues		Original	Rev. #	Revised
N/A	0%	0%	Υ	Y	N	Jun-17	Dec-17	2	TBD
Scope									
Progress		•	,			. , ,	rovincial Health Se	ervices Auth	ority to allow
Progress		•	,			oosal (RFP) by P		ervices Auth	ority to allow
Progress Issues		•	,			. , ,		ervices Auth	ority to allow
		•	,			. , ,		ervices Auth	ority to allow
	standardization	•	,			. , ,		ervices Auth	ority to allow
Issues	standardization	•	,			. , ,		ervices Auth	ority to allow
Issues Financial	standardization  None.	•	,	nstruction will b		. , ,	t of equipment.		,

Project Name			EKH Urology I		Project Budget:		\$623,000		
Project Number Project Manage			6418005 Mario C.				RHD Contribution	n (Y/N):	Υ
% (	Complete Statu	IS	On Time	On Budget	Issues	Start Date	Subs	tantial Com	pletion
Programming	Design	Const.	On Time	On Budget	issues		Original	Rev. #	Revised
N/A	25%	0%	Y	Y	N	Sep-17	Jan-18	5	Oct-19
Scope							•	•	•
Progress	procedures. Pat	ient repositionin	•	•			s, providing optim the Surgical depa		g
	Project design is	s underway.							
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
\$ 120,443	\$ 19	\$ 502,557	\$ -	\$ -	\$ -	\$ -	\$ 623,000	\$ -	\$ (0)

Project Name			EKH Biomed I	Department Re	novation		Project Budget:		\$491,000	
Project Number			6418010							
Project Manage	r		Mario C.				RHD Contribution	n (Y/N):	Υ	
% (	Complete Statu	is	On Time	On Budget	Issues	Start Date	Subs	tantial Comp	oletion	
Programming	Design	Const.	On Time	On Budget	issues		Original	Rev. #	Revised	
N/A	100%	0%	Υ	Y	N	Sep-17	Feb-18	3	Sep-19	
Scope										
Progress										
	O									
	Construction ter	nder has been re	eleased and it is	closing in late	July 2019.					
ssues	Construction ter	nder has been re	eleased and it is	closing in late	July 2019.					
ssues	None.	nder has been re	eleased and it is	closing in late	July 2019.					
ssues		nder has been re	eleased and it is	closing in late	July 2019.					
ssues		nder has been re	eleased and it is	closing in late	July 2019.		Total Actuals	Projected	Variance	
ssues	None.	nder has been re	eleased and it is		July 2019.	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	

Project Name			GOL Biomass	Boiler Retrofit			Project Budget:		\$1,390,000		
Project Number			6418072								
Project Manager			Shane H.				RHD Contribution	n (Y/N):	Υ		
% C	omplete Statu	ıs	On Time	On Budget	et Issues	Start Date	Subs	stantial Com	pletion		
Programming	Design	Const.	On Time	On Budget	issues		Original	Rev. #	Revised		
N/A	100%	85%	Υ	Υ	N	Jan-18	Dec-18	3	Jul-19		
Scope											

The scope of this project is to add a self-contained external biomass boiler plant and associated fuel storage which connects to the existing heating system. This will reduce the use of propane by using wood pellets which is environmentally sustainable, energy efficient and clean technology and allows IH to reduce its carbon footprint. The three existing propane fuel fired boilers will remain on site for back-up.

# Progress

Construction work continues on site 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.

# Issues

None.

Ш										
Ī	Actuals	Actuals			Projected			Total Actuals	Projected	Variance
1	to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
I	\$ 880,196	\$ 67,995	\$ 509,804	\$ -	\$ -	\$ -	\$ -	\$ 1,390,000	\$ -	\$ 0

Project Name Project Number Project Manage			EKH/CVH Med Phase 4 6419076 Terry S.	dstations, IH-w	ide Pyxis Rep	lacement,	Project Budget:		\$1,295,000 Y	
%	Complete Statu	IS	On Time	On Budget	Issues	Start Date	Subs	tantial Comp	oletion	
Programming	Design	Const.	On Time	On Budget	issues		Original	Rev. #	Revised	
N/A	N/A	0%	Υ	Υ	N	Apr-19	Jul-19	1	Aug-19	
Scope										
		specifically at th					nase of the Omnic al and is classified			
	Renovation regi	uirements nlann	ing is underway	1						
Issues	Teriovation requ	ulierilerits plarifi	ing is underway	/-						
	None.									
Financial	NOTIC.									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance	
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget	
\$ 962,446	\$ 16,707	\$ 199,707	\$ -	\$ -	\$ -	\$ -	\$ 1,162,153	\$ 132,847	\$	
Project Name			EKH Pharmad	y Renovation			Project Budget:		\$1,450,000	
Project Number Project Manage			6420000 Mario C.				RHD Contribution	n (Y/N):	Y	
%	Complete Statu	ıs	On Time	On Budget	Issues	Start Date	Subs	tantial Comp	oletion	
Programming	Design	Const.	On Time	On Budget	issues		Original	Rev. #	Revised	
0%	0%	0%	Y	Y	N	May-19	Aug-20	0	Aug-20	
Scope										
	handling. Effect	ive May 2021, t	he College of P	harmacists of B	ritish Columbia	a bylaws will requ	luding new equipm ire all pharmacies mpounding allows	in B.C. to ad	opt the Nationa	
		, ,	strengths and d	losages based o	on a patient's r	needs.				
		, ,	strengths and d	losages based o	on a patient's r	needs.				

ľ	-inancial																				
Γ	Actuals		Actuals					Р	rojected								Total Actuals	Projected		Variance	
	to March 31, 2019		YTD		FY20		FY21		FY22			FY23		FY24			+ Projected	Unspent		to Budget	
IE	\$ -			505,500	\$	944,500	00 \$ -			\$ -		\$		-	\$ 1,450,000		\$ -	\$		-	
_																					
F	Project Name			EKH Kitchen Waste Disposal and Conveyor System										Pro	ject Budget:		\$30	00,000			
Ηс	Project Number					642	0004														

Issues

None.

Project Number Project Manage			6420001 Mario C.				RHD Contribution (Y/N): Y			
%	Complete Statu	IS	On Time	On Budget	Issues	Start Date	Subs	tantial Comp	pletion	
Programming	Design	Const.	On time	On Budget	issues		Original	Rev. #	Revised	
N/A	0%	0%	Y	Υ	N	Jun-19	Dec-19	0	Dec-19	
Scope										
	, ,	helf, power rolle	er rack transfer	conveyor, clean	dish table with	,	waste trough, stair I a hose clean up s		,	
Progress										
	Project initiation	is underway.								
ssues	Project initiation	is underway.								
ssues	Project initiation  None.	is underway.								
	,	is underway.								
	,	is underway.		Projected			Total Actuals	Projected	Variance	
Financial Actuals to March 31, 2019	None.	FY20	FY21	Projected FY22	FY23	FY24	Total Actuals	Projected Unspent	Variance to Budget	

Project Name Project Number Project Manage			CLH Healing 0 6419089 Lucas M.	Gardens			Project Budget: \$263,449  RHD Contribution (Y/N): N							
	Complete Statu	ıs			_	Start Date		tantial Com						
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised					
N/A	100%	50%	Υ	Υ	N	May-19	Oct-19	0	Oct-19					
Scope														
Landscaping which involves construction of patio, retaining walls, fencing, benches and pathways.														
Progress														
	Phase 2 design	for the Columb	a House Healin	g Gardens is ur	nder review. Ph	nase 2 work is a	of being confirmed of being confirmed on the confirmed or completion in su	mpleted over	•					
Issues														
	Return to main Status	Report.												
Financial														
Actuals	Actuals		Projec				Total Actuals	Projected	Variance					
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget					
\$ -	\$ 263,449	\$ 263,449	\$ -	\$ -	\$ -	\$ -	\$ 263,449	\$ -	\$ 0					

Project Name			QVH Helipad				Project Budget:		\$623,595					
Project Number			6214233											
Project Manager	•		Lucas M.				RHD Contributi	on (Y/N):	Υ					
% (	Complete Status	3	On Time	On Budget	Other	Start Date	Sub	stantial Comp	letion					
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev.#	Estimated					
N/A	100%	99%	Υ	Υ	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 mar	kings will need	a repair in sun	nmer 2019. Th	e project will b	e closed on	ce those are con	nplete.						
Issues														
	None.													
Financial														
Actuals	Actuals			Projected			Total Actuals	Projected	Variance					
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget					
\$ 609,514	\$ (0)	\$ 14,081	\$ -	\$ -	\$ -	\$ -	- \$ 623,595 \$ - \$		\$ (0)					

Project Name Project Number Project Manager			BSP Walk-In 6218006 Shane H.	Cooler/Freeze		Project Budget: RHD Contributi		\$170,000 Y					
% (	Complete Status	<u> </u>	O T'	On Decilerat	Other	Start Date	Sub	stantial Comp	letion				
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev.#	Estimated				
N/A	100%	100%	Υ	Υ	N	Aug-17	Jan-18	Jan-18 5					
	This equipment 1991 sealed uni					oa storea witi	nin. This moderr	i equipment wii	be replacing				
Progress	Project is compl	ete and it will b	e closed upon	processing of f	inal invoices.								
Issues													
	None.												
Financial													
Actuals	Actuals					Total Actuals	Projected	Variance					
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget				
\$ 147,888	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 147,888	\$ 22,112	\$ (0)				

			V.IH Integrate	ed Chemistry/li	mmunochem	istry								
Project Name Project Number	roject Number			su Onemisu y/	minumocnem	iisti y	Project Budget:		\$322,000					
Project Manage	r		Lucas M.				RHD Contributi	on (Y/N):	Υ					
%	Complete Status	5	On Time	On Budget	Other	Start Date	Sub	stantial Comp	etion					
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev.#	Estimated					
N/A	0%	0%	Y	Υ	N	TBD	May-18	1	TBD					
Scope														
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	Actuals			Projected			Total Actuals	Projected						
			FY21 FY22						Variance					
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	Variance to Budget					

Project Name Project Number Project Manager			VJH HVAC Up 6118026 Martin D.	pgrade			Project Budget:		\$600,000 Y					
,	Complete Status		1		Other	Start Date		stantial Comp	<u> </u>					
Programming	Design	Const.	On Time	On Budget	Issues	Start Date	Original	Rev. #	Estimated					
N/A	100%	10%	Υ	Y	N	May-17	Mar-18	2	Sep-19					
Scope	. 10070	1070				iviay i	IVIGI TO	_	OCP 10					
-	Areas like the Pl Units that don't f													
j	modernize this in	nfrastructure. T	his upgrade al	so supports rec	Jundancy in th	ne HVAC syst	em.	•						
Progress														
	The mechanical	I consultant and	IH PM have n	net with Black 8	McDonald to	determine w	hich deficient ite	ems will be repa	aired or replaced					
	to ensure that th													
	will be complete	ed through sever	eral contracts th	nat Black & McD	Donald will iss									
1	will be substantially completed by the end of September 2019.													
Issues	-													
1	None.													
Financial	-	-												
Actuals	Actuals			Projected			Total Actuals	Projected	Variance					
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget					
\$ 1,385	\$ 6,791	\$ 598,615	\$ -	\$ -	\$ -	- \$ -	\$ 600,000	\$ -	\$ 0					
Project Name			VJH MRI				Project Budget:		\$7,100,000					
Project Number			6118134				Froject Baaget.		Ψ1,100,000					
Project Manager			Martin D.				RHD Contributi	on (Y/N):	Υ					
, ,	Complete Status			T .	Other	Start Date		stantial Comp						
Programming	Design	Const.	On Time	On Budget	Issues	Otal C	Original	Rev. #	Estimated					
100%	100%	80%	Υ	Υ	N	Aug-17	Mar-19	1	Jul-19					
Scope	100,0					,	11101							
	The project scop	ne includes the	procurement :	and installation	of a new fixed	MRI includi	ng the construct	ion and renova	tion in an area					
	adjacent to the													
	supervisor room													
	area, washroom			,	,		,,		3.0p = y ,					
Progress														
	The construction	n of the new su	ite is nearing c	ompletion with	inspections so	cheduled for		A 4-week MRI o	pperational					
	commissioning v													
	and staff training			•	(4	,			,					

F	inancial															
	Actuals	Actuals				Р	rojected				1	otal Actuals		Projected	Variance	
	to March 31, 2019	YTD	FY20	Y20 FY21			FY22	FY23 FY24				+ Projected	Unspent		to Budget	
	\$ 3,411,165	\$ 8,381	\$ 3,688,835	\$	-	\$	<u>-</u>	\$	-	\$ -	\$	7,100,000	\$	-	\$ 6 (0)	

Issues

None.

Project Name Project Number							Project Budget:	:	\$1,676,524
Project Manager	•		David F.				RHD Contributi	on (Y/N):	N
% (	Complete Status	S	On Time	On Budget	Other	Start Date	Substantial Completion		
Programming	Design	gn Const. Issues					Original	Rev. #	Estimated
N/A	100% 100% Y Y N Fe						Jun-18	0	Jun-18
	To outfit a 5th C System (Boom/L The project is co	ight) which inc	ludes documer	ntation station f	or server and a	an Aneasthe		Едагрители и	lanagement
Issues									
	None.								
Financial									
Actuals	Actuals Projected Total Actuals Projected								Variance
to March 31, 2019							+ Projected	Unspent	to Budget
\$ 1,271,054	\$ 14,299	\$ 156,444	\$ -	\$ -	\$ -	\$ -	\$ 1,427,498	\$ 249,026	\$ (0)

Project Name Project Number Project Manage			VJH Autopsy 6119005 Jared F.	Suite/Morgue	Update - Pla	nning	Project Budget RHD Contributi		\$150,000 Y
%	Complete Status	S	O. T	On Building	Other	Start Date		stantial Comp	letion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev.#	Estimated
100%	N/A	N/A	Υ	Υ	N	Jul-18	Feb-19	0	Feb-19
Scope				•	•	•			
	For the past few human remains feasibility for op	from Vernon to	other IH hospi	ital morgues lo	cated in other	areas. A cap	ital planning pro	ject is required	
Progress									
	The planning stu leadership team processed as re	to begin prepa	•	•	•	•		•	
Issues									
<u> </u>	None.								
Financial									
Actuals	Actuals		•	Projected			Total Actuals	Projected	Variance
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
\$ 36,091	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,091	\$ 113,909	\$ (0)
Project Name Project Number Project Manage	r		6219012 Terry S.	T	- Other	lor	Project Budget RHD Contribut	ion (Y/N):	\$489,000 Y
	Complete Status	i	On Time	On Budget	Other	Start Date		stantial Comp	
Programming N/A	Design 100%	Const. 95%	Υ	V	Issues	Apr 19	Original	<b>Rev.</b> #	Estimated
	100%	95%	Ĭ	Ĭ	N	Apr-18	Jan-19	1 0	Jan-19
Scope	Continuing the rand project staff rollout.								
Progress									
	The Omnicell ca decommissione		-		training is con	nplete. Omni	cell have been i	nstalled. Pyxis	units are
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
\$ 440,543	\$ 34,787	\$ 38,955	\$ -	\$ -	\$ -	\$ -	\$ 479,498	\$ 9,502	\$ 0
Project Name			VJH MDR Re	design & Expa	nsion		Project Budget	:	\$2,010,000
Project Number			6119169						
Project Manage	r		Martin D.				RHD Contribut	ion (Y/N):	Υ

Project Name			VJH MDR Re	design & Expa	nsion		Project Budget:		\$2,010,000
Project Number			6119169						
Project Manage	r		Martin D.				RHD Contributi	on (Y/N):	Υ
%	Complete Status	S	On Time	On Budget	Other	Start Date	Sub	stantial Compl	etion
Programming	5 5			On Budget	Issues		Original	Rev.#	Estimated
N/A	0%	0%	Υ	Y	N	TBD	TBD	0	TBD
Scope									
	This project is p	art of the IH-wi	de Surgical Str	ategy and is for	the MDR ren	ovation/expa	nsion in order to	optimize space	<b>e</b> .
Progress									
	Project will initia until further notion		•	gy initiative for t	this site is ass	essed and fir	nalized by projec	ct sponsors. Pro	oject is on hold
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2019 YTD FY20 FY21 FY22 FY23					FY23	FY24	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,010,000	\$ -

Project Name Project Number Project Manage			QVH Chiller F 6220096 William L.	Replacement			Project Budget: RHD Contributi		\$823,000 Y
	Complete Status	S	Ι	I	Other	Start Date		stantial Comp	letion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev.#	Estimated
N/A	0%	0%	Υ	Υ	N	Jan-19	Nov-19	0	Nov-19
Scope		l .						l .	
Drograda	The scope of the heating water as portion will be fu	nd pre-heat dor	mestic hot wate	er, thereby align	ing with carbo	on reduction	and sustainabilit		•
Progress	A design consul The project is so								
Issues							-		
Issues	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
\$ -	\$ 37	\$ 591,880	\$ 231,120	\$ -	\$ -	\$ -	\$ 823,000	\$ -	\$ -
Project Name			Phase 4	ions, IH-wide F	Pyxis Replace	ement,	Project Budget:	:	\$2,939,00
Project Number			6119234					2.40.13	.,
Project Manager			Terry S.	T		155.	RHD Contributi	, ,	Y
	Complete Status	s   Const.	On Time	On Budget	Other Issues	Start Date	Original	stantial Comp	letion Estimated
Programming N/A	<b>Design</b> N/A	0%	Υ	Y	N	Sep-19	Jan-20	0 Rev. #	Jan-20
Scope	IN/A	0 /0			IN	0ep-10	Jan-20	U	Jan-20
00000	Continuing the r								
Progress									
	Project initiation	is underway.							
Issues									
	None.	<del></del>	<del></del>						
Financial									
	1								

Aotuais	Aotuais	1 Tojected						. rojecteu	variation
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
\$ 2,015,009	\$ (0)	\$ 896,991	\$ 20,000	\$ -	\$ -	\$ -	\$ 2,932,000	\$ 7,000	\$ (0)
Project Name			VJH Monitorii	ng System, Ph	nysiological		Project Budget:		\$286,000
Project Number			6120006						
Project Manager	•		Martin D.		RHD Contributi	Υ			
% (	% Complete Status On Time On Budget Other Start						Sub	stantial Compl	etion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Estimated
N/A	0%	0%	Υ	Υ	N	TBD	TBD	0	TBD
Scope									
	Physiological memoritors the part sent to a central replacing a 2010	tient's ECG, blo system, which	ood pressure, to displays all of t	emperature, an this informatior	d blood oxyge	n levels amo	ng other vital sig	gns. This inform	
Progress									
	A regional Requ	•	•		•	pment contra	acts. The projec	t schedule will b	oe coordinated
Issues									
	None.								
Financial									

**Total Actuals** 

**Total Actuals** 

+ Projected

286,000

Projected

Projected

Unspent

Variance

Variance

to Budget

\$

Projected

Projected

286,000

Actuals

**Actuals** 

to March 31, 2019

Actuals

Actuals

Project Name			SLH Monitori	ng System, Pł	ysiological		Project Budget		\$179,00
<b>Project Number</b>			6220000						
<b>Project Manage</b>	r		Neel C.				RHD Contributi	on (Y/N):	Υ
%	Complete Status	;	On Time	On Budget	Other	Start Date	Sub	stantial Comp	oletion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Estimated
N/A	0%	0%	Υ	Y	N	TBD	TBD	0	TBD
Scope									
	Physiological momentum monitors the pat sent to a central replacing a 2010	ient's ECG, blo system, which	ood pressure, to displays all of	emperature, an this informatior	d blood oxyge	en levels amo	ng other vital sig	gns. This inforn	nation is also
Progress									
	A regional Requ	est for Propos	als is being dev	eloped by PHS	SA for the equ	ipment contra	acts. The projec	t schedule will	be coordinated
	with the planned	•	-	. ,	•	•	. ,		
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ -	\$ 179,000	\$ -	\$ -	\$ -	\$ 179,000	\$ -	\$
Project Name			QVH Elevator	Modernizatio	n		Project Budget		\$280,00
Project Number			6220001						
Project Manage	r		Shane H.				RHD Contributi	on (Y/N):	Υ
%	Complete Status	<b>,</b>	On Time	On Budget	Other	Start Date	Sub	stantial Comp	oletion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Estimated
N/A	0%	0%	Υ	Υ	N	May-19	Apr-20	0	Apr-20
_									
Scope			to modernizatio	n of this elevat	or which is pa	ast its life exp	ectancy and the	only elevator a	at the site. Scope
Scope	This project enta of work will inclu					d other misce	llaneous safety		·
Scope Progress						d other misce	llaneous safety		· 
·		de a new cont	roller, fixtures, p	oower unit, doo	r operator and		,	upgrades.	
·	of work will inclu	de a new cont	roller, fixtures, p	oower unit, doo	r operator and		,	upgrades.	

Project Name									\$4,950,000
Project Number			6220002						
Project Manager			William L.				RHD Contributi	on (Y/N):	Υ
% C	omplete Status	;	On Time	On Budget	Other	Start Date	Sub	stantial Comp	letion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev.#	Estimated
N/A	0%	0%	Y	Υ	N	Jun-19	Jun-21	0	Jun-21

**Projected** 

FY21

90,000 \$

#### Scope

Financial Actuals

\$

to March 31, 2019

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.

**Total Actuals** 

+ Projected

280,000

FY24

\$

Projected

Unspent

Variance

to Budget

# Progress

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.

#### Issues

None.

**Actuals** 

YTD

\$

FY20

\$

190,000 \$

Actuals	Actuals			Projected	Total Actuals	Projected	Variance		
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ 97,020	\$ 4,048,202	\$ 804,778	\$ -	\$ -	\$ 4,950,000	\$ -	\$ (0)

Project Name				old Improveme	nts		Project Budget:		\$600,000
Project Number			6220006						
Project Manager	r		Neel C.				RHD Contributi	on (Y/N):	Υ
% (	Complete Status	S	On Time	On Budget	Other	Start Date	Sub	stantial Comp	letion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev.#	Estimated
0%	0%	0%	Y	Y	N	Mar-20	Jun-20	0	Jun-20
Scope									
	To improve acce	ess for those w	ith complex me	dical conditions	and/or frailty	IH is movino	community ser	vices within Sal	mon Arm over
	the next three ye		•		,	_	,		
	within the comm			•			•	•	
	at space organiz	•	•	•			•	,	
Progress				-					
_	Initial investigati	ions and progra	mming work a	re being done o	n each site be	eina consolid	ated. The design	ın consultant pr	ocurement will
	proceed once th					5g 0000a		, ooouu p.	
laavea									
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ 48,429	\$ 551,571	\$ -	\$ 600,000	\$ -	\$ (0)		

			SLH Pharmac	cy Renovation			Project Budget:		\$1,080,000
Project Number			6220007						
Project Manage	r		Martin D.				RHD Contributi	on (Y/N):	Υ
%	Complete Status	5	On Time	On Budget	Other	Start Date	Sub	stantial Comp	letion
Programming	Design	Const.	On time	On Budget	Issues		Original	Rev.#	Estimated
0%	0%	0%	Υ	Υ	N	May-19	Aug-20	0	Aug-20
Scope		·	·		·	· -			•
	individual ingred	lients to be mix	ed together in	personalized st	rengths and o				unding allows
Progress	individual ingred	lients to be mix	ed together in	personalized st	rengths and c		d on a patient's		anding allows
Progress	A Request for P					losages base	d on a patient's	needs.	anding anows
						losages base	d on a patient's	needs.	anding anows
Progress Issues						losages base	d on a patient's	needs.	anding anows
	A Request for P					losages base	d on a patient's	needs.	anding anows
Issues	A Request for P					losages base	d on a patient's	needs.	Variance
Issues Financial	A Request for P			as been posted.		losages base	d on a patient's	needs.	

Project Name			VRL Commun	nity Dialysis Ur	nit - Planning		Project Budget:		\$13,000
Project Number			6120134						
Project Manager	•		Jared F.				RHD Contributi	on (Y/N):	
% (	Complete Status	3	On Time	On Budget	Other	Start Date	Sub	stantial Comp	etion
Programming			On Time	On Budget	Issues		Original	Rev. #	Estimated
0%	N/A	N/A	Υ	Υ	N	May-19	Sep-19	0	TBD
Scope									
Progress	program and confuture space req	uirements.					tional needs of t	he program and	d determine
	Kick off meeting	is scheduled for	or July 24th, 20	19 to initiate pr	oject planning	].			
Issues							Return to main Sta	atus Report.	
	Kick off meeting	is scheduled for	or July 24th, 20	19 to initiate pr	oject planning	J.			
Financial									
Actuals	Actuals Projected						Total Actuals	Projected	Variance
to March 31, 2019	YTD	FY23	FY24	+ Projected	Unspent	to Budget			
\$ -	\$ -	\$FHÊE€€ <i>Ĥ</i> Á	A ÄXXXXA XXXXXXXE	Å Ë	<del>/////////////////////////////////////</del>		₩₩XWIFHÊE€€#₩X	<b>⋘^⋙⋙</b>	₩\$ <i>₩₩₩₩</i>

Project Name			PRH Patient Car	e Tower			Project Budget:		\$258,870,615
Project Number									
Project Manager			Brent K.				RHD Contribution	(Y/N):	Υ
9	6 Complete Statu	S	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.	On time	On Budget	Other issues		Original	Rev. #	Revised
100% 100% 99% Y Y N Ap							Jan-19	1	Dec-18
Scope									

Scope

Phase 1 encompasses the construction of a new patient care tower which includes a new walk-in care centre, surgical services center, 84 medical/surgical single patient rooms, a new medical device reprocessing unit, parkade and space for the UBC Faculty of Medicine Program. Phase 2 covers the renovation of the vacated areas in the current hospital to expand the emergency department, pharmacy, laundry and material stores.

#### Progress

Service Commencment was granted by the independent certifier as scheduled on December 15, 2018. The contractor is now completing remaining deficiencies and deferred work.

The tower opened to the public on April 29, 2019.

The heliport received certification on April 27, 2019.

Minor remaining deficiencies are ongoing and being handled by the IHA P3 Ops group.

#### Issues

None.

#### Financial

Ī	Actuals	Actuals			Projected			Total Actuals	Projected	Variance
	to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
Γ;	\$ 242,147,027	\$ 1,206,458	\$ 3,804,740	\$ 584,522	\$ 6,899,911	\$ 5,434,718	\$ -	\$ 258,870,615	\$ 0	\$ -

Project Name			PRH Patient Car	e Tower Equipm	nent		Project Budget:		\$20,187,426
Project Number			6117190						
Project Manager			Brent K.				RHD Contribution	n (Y/N):	Υ
•	% Complete Statu	s	On Time	On Budget	Other leaves	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.	On Time	On Budget	Other Issues		Original	Rev. #	Revised
N/A	85%	85%	Y	Y	N	Apr-16	Feb-19	0	Feb-19
Scope	-	-	•	-	•	•	•	•	-
	To purchase equip	ment for the new F	Patient Care Towe	r in Penticton.					
Progress									
	Equipment planning are for phase one completed in 2 years	of the project and					•		•
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
\$ 15,726,109	\$ 277,804	\$ 1,377,935	\$ 1,520,000	\$ 600,000	\$ 962,956	\$ -	\$ 20,187,000	\$ 426	\$

Project Name			PRH Patient Car	e Tower Phase 2	2 Reno		Project Budget:		\$22,681,082
Project Number			6117212						
Project Manager			Brent K.				RHD Contribution	(Y/N):	Υ
9	% Complete Status			On Budget	Other Issues	Start Date	Sub	stantial Complet	tion
Programming	Design	Const.	On Time	On Budget	Other issues		Original	Rev. #	Revised
N/A	N/A 95% 2%			Y N May-1			Oct-20	0	Oct-20
Caana			•	-	•		-		-

#### Scope

Phase 2 of the Project includes the review and design of expansions to the Emergency Department and the Pharmacy Department. Minor renovations to the existing Laundry area and material stores will also be considered.

#### Progress

- ~Building Permit Appilcation 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.

#### Issues

None.

111										
Γ	Actuals	Actuals			Projected			Total Actuals	Projected	Variance
	to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
Г	\$ 9,306	\$ 144	\$ 4,499,894	\$ 12,000,000	\$ 6,171,883	\$ -	\$ -	\$ 22,681,082	\$ -	\$ -

Project Name			PRH MRI				Project Budget:		\$3,300,000
Project Number			6117247						
Project Manager			Randy W.				RHD Contribution	(Y/N):	Υ
%	6 Complete Statu	S	On Time	On Budget	Other Issues	Start Date	Subs	stantial Comple	tion
Programming	Design	Const.	On time	On Budget	Other issues		Original	Rev. #	Revised
100%	100%	90%	Υ	Y	N	Mar-17	Apr-19	1	Jul-19
Scope		•	•	•	•		•		
-	To install a new Fi	xed MRI unit in the	new Patient Care	e Tower. This will	replace the mobil	e unit that curre	ently services the si	te two out of the	four weeks.
Progress									
	Equipment had be to be re-installed la	,	water leak has re	quired the unit to	be removed while	remediation we	ork in the room is c	ompleted. The	unit is anticipated

Issues

None.

# Financial

ľ	Actuals	Actuals					Projected		_			T	Total Actuals	Projected		Variance
1	to March 31, 2019	YTD		FY20	F	FY21	FY22			FY23	FY24		+ Projected	Unspent		to Budget
I	\$ 2,880,318	\$ 7	,485	\$ 419,682	\$	-	\$	-	\$		\$ -	\$	3,300,000	\$ -	- [	\$ 0

Project Name Project Number			PRH Integrated ( 6118013	Chemistry/Immu	nochemistry An	alyzer	Project Budget:		\$322,000
Project Manager	ct Manager % Complete Status		Lucas M.				RHD Contribution	(Y/N):	Υ
0	ect Manager % Complete Status		On Time	On Budget	Other Issues	Start Date	Sub	stantial Complet	ion
Programming	Design	Const.	On time	On Budget	Other issues		Original	Rev. #	Revised
N/A	N/A 0% 0%		Y Y N			TBD	Jun-18	1	TBD
Scono									

#### 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	Actuals			Projected			Total Actuals	Projected	Variance
	to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
3	- 6	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -

Project Name			PRH Various Info	rastructure Proj	ects		Project Budget:		\$3,500,000		
Project Number			6118023								
Project Manager			David F.				RHD Contribution	(Y/N):	Υ		
9	% Complete Status	S	On Time	On Budget	Other Issues	Start Date	Sub	stantial Complet	ion		
Programming	Design	Const.	On thine	On Budget	Other issues		Original	Rev. #	Revised		
N/A	85%	50%	Υ	Υ	N	Dec-17	Oct-18	3			

#### Scope

This project addresses electrical and Heating Ventilation and Air Conditioning (HVAC) system deficiencies. These upgrades would include replacement of major components such as transformers, motor control centers and wire boards. In addition, there are several air handlers on the campus within the HVAC system which require replacement as they have exceeded their life expectancy.

The second phase will address the remaining heating, ventilation and air conditioning systems which have exceeded their life expectancy. This portion of the project will continue the improvements made from the first phase that was approved last year and ensure the reliability of several air handlers and chillers on the campus serving critical care areas of the facility. The remaining funds will be used to upgrade and modernize elevator components which have also exceeded their life expectancy. This upgrade will ensure the elevators' reliability, operational longevity and provide more efficient patient transportation.

## Progress

Electrical Infrastructure upgrade: This project continues with the various elements being replaced and re-fed. All work is being coordinated around minimzing impacts to the hospital operations.

AHU Replacement (SF-15): Work is substantially complete. Minor Elements of the work continue thru the next period.

Chiller 1 Upgrade: Work is ongoing

Elevator Upgrades (Elevator 4 and 7): Work is ongoing.

AHU Refurbishment (SF-45): Work is ongoing.

AHU Refurbishment (SF-46): Work is ongoing

## Issues

None.

Ī	Actuals	Actuals			Projected			Total Actuals	Projected	Variance
1	to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
I	\$ 1,095,096	\$ 186,733	\$ 2,052,424	\$ -	\$ -	\$ -	\$ -	\$ 3,147,520	\$ 352,480	\$ 0

Project Name			TCC Generator U	Jpgrade			Project Budget:		\$570,000
Project Number			6118025						
Project Manager			Maxwell M.				RHD Contribution	(Y/N):	Υ
· ·	% Complete Statu	s	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.	On time	On Budget	Other issues		Original	Rev. #	Revised
N/A	100%	99%	Υ	Y	N	Apr-17	Jan-18	7	Jun-19
Scope						•		•	
Progress	The new generato addressed and clo	r is fully commissic sing documentatio			en removed. Proj	ect is substantia	illy complete. Mino	r deficiencies are	being
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
\$ 387,697	\$ 544	\$ 45,544	\$ -	\$ -	\$ -	\$ -	\$ 433,241	\$ 136,759	\$ 0

Project Name			SOG Renovation	n of Emergency	Department, Tria	age and	Project Budget:		\$1,250,000
Project Number Project Manager			6119001 Ev K.				RHD Contribution	ı (Y/N)·	Ψ1,200,000 Υ
	6 Complete Status					Start Date		stantial Comple	tion
Programming	Design	Const.	On Time	On Budget	Other Issues		Original	Rev. #	Revised
100%	100%	30%	Υ	Υ	N	Apr-18	Mar-19	3	Nov-19
; !	Provision of a dedi admitting services renovation of admi signage to improve	near the ED is a L nistration spaces,	EAN concept for r development of a	educing traffic be	etween two high v	olume departme	ents. The scope of	work will be pha	sed to allow for
Progress									
1	Contractor mobilize rough-ins; and pair week of July 22nd services which res	nting. Upcoming o	construction activiti allation. A phased	ies includes floori construction stra	ing, finishes and r	moving Medical	Records. Phase 2	construction to c	commence the
Issues									
	None.								
Financial									
Actuals	Actuals		1	Projected		i	Total Actuals	Projected	Variance
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget

- \$

111,915 \$

3,665 \$ 1,138,086 \$

Project Name			SSH General R	adiographic Syst	tem		Project Budget:		\$511,000
Project Number			6119004						
Project Manager	r		Maxwell M.				RHD Contribution	ı (Y/N):	Υ
,	% Complete Statu	s	On Time	On Budget	Other leaves	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.	On Time	On Budget	Other Issues		Original	Rev. #	Revised
100%	100%	25%	Y	Y	N	Apr-18	Feb-19	1	Jul-19
В Соре									-
	System network. T			em so that the ele the Diagnostic Ima			rectly line the ricte	ire / troillying aric	Communicati
Progress		This is replacing a	1998 machine in	the Diagnostic Ima	aging department.		recay into the ricte	ne / wellwing and	Communicati
	System network. T	This is replacing a	1998 machine in	the Diagnostic Ima	aging department.		rectly life the Field	ne / telliving and	Communicati
Progress	System network. T	This is replacing a	1998 machine in	the Diagnostic Ima	aging department.		rectly fine the Frete	ine Attentiving and	Communicati
ssues	System network. T	This is replacing a	1998 machine in	the Diagnostic Ima	aging department.		rectly fine the French	ine Auditaring direction	Communicati
ssues	System network. T	This is replacing a	1998 machine in	the Diagnostic Ima	aging department.		Total Actuals	Projected	Variance
ssues Financial	System network. T  Construction is und  None.	This is replacing a	1998 machine in	the Diagnostic Ima	aging department.		,		

- \$

- \$

- \$ 1,250,000 \$

- \$

(0)

Project Name			SSH Chiller Rep	lacement			Project Budget:		\$345,000
Project Number			6119223						
Project Manager	•		Maxwell M.				RHD Contribution	n (Y/N):	Υ
	% Complete Statu	s	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.	On Time	On Budget	Other issues		Original	Rev. #	Revised
N/A	100%	15%	0	Υ	N	Jan-19	Jun-19	1	Jul-19
Scope									
		e two compressors been banned from stem.							
Progress									
	Materials have be	is being installed b en ordered, includi nimize impact on th	ng the new roof cu	rb, but material o					
Issues		<u> </u>							
		e key materials, ind nd temporary coolir						s in to July 2019.	All orders have
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
\$ 6.978	\$ 9.393	\$ 338.022	\$ -	\$ -	\$ -	\$ -	\$ 345,000	\$ -	\$ (0)

Project Name Project Number Project Manager			PRH Relocation 6120000 Jared F.	of Oncology De	partment - Planr	Ū	Project Budget: RHD Contribution	(Y/N):	\$100,000 Y
	% Complete Statu	s	On Time	0 D 1 1	0.1	Start Date	Subs	stantial Complet	ion
Programming	Design	Const.	On Time	On Budget	Other Issues		Original	Rev.#	Revised
0%	N/A	N/A	Υ	Y	N	Jun-19	Mar-20	0	Mar-20
	over the past five y preparation, and c	ears and there is in	nsufficient capacit	y within the existi	ng oncology depa	artment. A lack	of treatment space	oy visits have stea s, area for pharm	
Progress	over the past five y preparation, and c	years and there is in linical support space	nsufficient capacit ces has resulted in	y within the existi patients being d	ng oncology depa iverted to Kelown	artment. A lack of a to receive car	of treatment space e.		
Progress	over the past five y	years and there is in linical support space	nsufficient capacit ces has resulted in	y within the existi patients being d	ng oncology depa iverted to Kelown	artment. A lack of a to receive car	of treatment space e.		
Progress	over the past five y preparation, and c	years and there is in linical support space	nsufficient capacit ces has resulted in	y within the existi patients being d	ng oncology depa iverted to Kelown	artment. A lack of a to receive car	of treatment space e.		
Progress	over the past five y preparation, and c Invitation to Quote	years and there is in linical support space	nsufficient capacit ces has resulted in	y within the existi patients being d	ng oncology depa iverted to Kelown	artment. A lack of a to receive car	of treatment space e.		
Progress	over the past five y preparation, and c Invitation to Quote	years and there is in linical support space	nsufficient capacit ces has resulted in	y within the existi patients being d	ng oncology depa iverted to Kelown	artment. A lack of a to receive car	of treatment space e.		
Progress ssues	over the past five y preparation, and c Invitation to Quote None.	years and there is in linical support space	nsufficient capacit ces has resulted in	y within the existi patients being d uly 9th. A non-ma	ng oncology depa iverted to Kelown	artment. A lack of a to receive car	of treatment space e. June 20th.	s, area for pharm	acy drug

Project Name			PRH PCMS (PA	TIENT CHOICE	MEAL SERVICE)		Project Budget:		\$628,000
Project Number			6120124						
Project Manager			Brent K.				RHD Contribution	n (Y/N):	Υ
0	% Complete Statu	s	On Time On Budget Other Issues Star				Sub	stantial Comple	tion
Programming	Design	Const.	On time	On Budget	Other issues		Original	Rev. #	Revised
0%	0%	0%	Υ	Υ	N	TBD	TBD	0	TBD
Scope					•				
	To replace the cur	rent food delivery s	system with a Patie	ent Choice Meal	Service.				
Progress									
	Work is being coo	rdinated with the P	RH PCT project.						
Issues			-						
	None.						Return to main Sta	itus 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	\$ -	\$ -	\$ -	\$ -	\$ 628,000	\$ -	\$

Project Name			MER Emergenc	y Department Re	novation		Project Budget:		\$6,430,000
Project Number			6217187 Shane H.				RHD Contributio	n (V/NI):	Y
	Complete Stat	IIS			1	Start Date		bstantial Comp	
Programming	Design	Const.	On Time	On Budget	Other Issues	Otart Bate	Original	Rev. #	Revised
100%	100%	99%	Υ	N	N	Nov-16	Jun-18	3	Mar-19
					_	-			
Scope	Denovation of the	ha Emarganay D	anartment (FD) an	d a 40E m2 ainala	atan, aynanaian	النب طمنطيي	la E traatmant hav	1 double traum	aa bay 1 airbaraa
		• ,	e treatment space	•			le 5 treatment bays	s, i double traun	na bay, i airborne
Progress	iooiation room,	Tambalatory car	o troutment opace	and 2 hade track to	xammation opace				
Flogress	All areas within	this project are n	low occupied by IL	and the general	contractor continu	ios to work on de	oficioncios Fow re	guired modificat	ions remain pending
				•			staff and media on	•	ions remain pending
Issues									
	During renovati	ons of the existin	g ED areas, additi	onal interim meas	ures and related	coordination char	nges to separate th	ne construction a	activities from site
	•						n consultant. At po		
			nbours for the exte e a budget increas					ol to balance vis	sitor safety against
Finencial	neignbours cor	icerns will require	e a buuget iiicieas	e. Additional fund	ing requirements a	are being quariti	ieu.		
Financial Actuals	Actuals			Dysisstad			Tatal Astuals	Businessa	Verience
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)			\$ -		-	\$ 6,430,000		- \$ (0
ψ 0,200,000	(0,200)	γ	<u> </u>	1 +	1 +	1 +	φ σ, ισσ,σσσ	1 +	ΙΨ (0,
Project Name			RIH Patient Care	e Tower			Project Budget:		\$317,766,122
Project Number	r		6217218				1,		
Project Manage	er		Brent K.				RHD Contributio	n (Y/N):	Υ
%	Complete Stat	us	On Time	On Budget	Issues	Start Date	Su	bstantial Comp	oletion
Programming	Design	Const.		On Budget			Original	Rev. #	Revised
100%	0%	0%	Y	Υ	N	TBD	Feb-21	0	Feb-21
_									
Scope									
			rovide surgical sei	rvices, labour, del	ivery and maternit	y, and inpatient ι	unit. This includes	renovations to t	he existing site and
	addresses park	ing needs.							
Progress									
			•			•			ion Committee early
	•		period that follow	•			of July 16th. Fina	iiciai Subiiiissioi	is were received
	ouly 2 iui wiui u	tivo vicon review	period triat follow	- Troiding pro	poriorit rido boori	armounicou.			
Issues									
Financial	None.								
Financial							T =		1
Actuals to March 31, 2019	Actuals YTD	E1/00	F1/04	Projected	I 51/00	1 5404	Total Actuals	Projected Unspent	Variance to Budget
,		FY20	FY21	FY22	FY23	FY24	+ Projected	•	
\$ 41,386,389	\$ 7,445,712	\$ 69,576,918	\$ 136,847,442	\$ 59,918,767	\$ 9,904,919	\$ -	\$ 317,766,122	\$	-   \$ 0
n			Built	31		1 (2)	In		0044.000
Project Name				nemistry/Immui	nochemistry Ana	ıyzer (x2)	Project Budget:		\$644,000
Project Number Project Manage			6218010 Lucas M.				RHD Contributio	n (V/N):	Υ
	Complete Stat	ue	Lucas IVI.	1	1	Start Date		bstantial Comp	
Programming	Design	Const.	On Time	On Budget	Issues	Start Date	Original	Rev. #	Revised
N/A	0%	0%	Υ	Y	N	TBD	Jun-18	1	TBD
Scope									
-	This innovative	new integrated s	ystem is a single r	main frame chemi	stry instrument tha	at provides routin	ne and immunoche	mistry testing or	a single platform.
	This will reduce	the overall physi	ical footprint within	the laboratory an	d will reduce mair	ntenance and ope	erator time while ir	creasing efficier	ncies and flow
	through for urge	ent and routine te	sting.						
Progress									
	The equipment	procurement will	be done through a	a regional Reques	t for Proposal (RF	P) by Provincial	Health Services A	uthority to allow	standardization
		•	struction will be al	•		, .		•	
Issues									
	None.								
Financial									
Financial	Actuals			Projected			Total Actuals	Projected	Variance
Financial Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22	FY23	FY24	Total Actuals	Projected Unspent	Variance to Budget
Actuals	YTD	FY20	FY21 \$ 644,000	FY22	FY23	FY24	Total Actuals + Projected \$ 644,000	Unspent	Variance to Budget

June 2019 Thompson Reports

							1		
Project Name				g Unit Replaceme	nt		Project Budget:		\$207,000
Project Number			6218016				DUD Contribution	. ()/().	V
Project Manage	r Complete Statu	10	Shane H.	1	I	Start Date	RHD Contribution	bstantial Comp	Y
Programming	Design	Const.	On Time	On Budget	Issues	Start Date	Original	Rev. #	Revised
N/A	100%	100%	Υ	Υ	N	Jul-17	Dec-17	3	Mar-19
	10070	10070	•				200	<u> </u>	
Scope									
	This project will	involve replacen	nent of the two exi	sting rooftop units	and condensers	with new high eff	iciency units, ductir	ng modifications	, compressor
	staging, variable	speed motor co	ntrol, setback con	ntrol for evening ho	urs, economizin	g air supply systei	m and gas detectio	n safety interloc	ks.
Progress									
	Project is compl	ete. It will be clos	sed once final invo	oices have been pr	ocessed.				
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
\$ 169,041	\$ (0)	\$ 37,959	\$ -	\$ -	\$	- \$ -	\$ 207,000	\$ -	\$ (0)
Project Name			LIH Biomass Bo	oiler Retrofit			Project Budget:		\$1,180,000
Project Number			6218017						
Project Manager			Shane H.	_	Γ	T 6: 15 :	RHD Contribution	` '	Y
ll i	Complete Statu	i	On Time	On Budget	Issues	Start Date		ostantial Comp	
Programming N/A	Design 100%	100%	V	V	N	May-17	Original Feb-18	Rev. #	Revised Dec-18
IN/A	100 /6	10076			IN	Iviay-17	1 60-10	7	Dec-10
Coopo									
	is to add a self-o	ontained biomas	ss boiler plant, ass	propane fuel fired b sociated fuel storage ns and offset paym	ge and interconn				scope of the project heat source is
Progress	is to add a self-c carbon neutral, r Final inspections	contained biomas reducing greenhous s have been com	ss boiler plant, assouse gas emission	sociated fuel storag	ge and interconn ents. cted deficiencies	ects to existing he	eating system. Use	of biomass as a	heat source is
Progress	is to add a self-c carbon neutral, r Final inspections	contained biomas reducing greenhous s have been com	ss boiler plant, assouse gas emission	sociated fuel storages and offset payments	ge and interconn ents. cted deficiencies	ects to existing he	eating system. Use	of biomass as a	heat source is
Progress	is to add a self-c carbon neutral, r Final inspections on May 13th 201	contained biomas reducing greenhous s have been com	ss boiler plant, assouse gas emission	sociated fuel storages and offset payments	ge and interconn ents. cted deficiencies	ects to existing he	eating system. Use	of biomass as a	heat source is
Progress	is to add a self-c carbon neutral, i Final inspections on May 13th 201	contained biomas reducing greenhous s have been com	ss boiler plant, assouse gas emission	sociated fuel storages and offset paym ontractor has correct final invoices are	ge and interconn ents. cted deficiencies	ects to existing he	eating system. Use	of biomass as a	heat source is
Progress Issues Financial	is to add a self-c carbon neutral, r Final inspections on May 13th 201	contained biomas reducing greenhous s have been com	ss boiler plant, assouse gas emission	sociated fuel storages and offset payments	ge and interconn ents. cted deficiencies	ects to existing he	eating system. Use ining and demonstration is received.	of biomass as a	heat source is
Progress  Issues  Financial  Actuals	is to add a self-c carbon neutral, i Final inspections on May 13th 201 None.	contained biomas educing greenho s have been com 9. Project will b	ss boiler plant, assouse gas emission upleted and the co e closed once the	sociated fuel storages and offset paymentractor has correct final invoices are projected  Projected  FY22	ge and interconn ents. cted deficiencies processed and c	ects to existing he	eating system. Use ining and demonstration is received.	of biomass as a ration was succe	heat source is essfully completed  Variance
Progress  Issues  Financial  Actuals to March 31, 2019	is to add a self-c carbon neutral, i Final inspections on May 13th 201 None.	contained biomas educing greenho s have been com 9. Project will b	ss boiler plant, assouse gas emission upleted and the co e closed once the	projected FY22	ge and interconnents.  Sted deficiencies processed and control of the proc	ects to existing he  The final IH tra	eating system. Use ining and demonstration is received.  Total Actuals + Projected	of biomass as a ration was succe	variance to Budget \$ (0
Progress  Issues  Financial  Actuals to March 31, 2019	is to add a self-c carbon neutral, i Final inspections on May 13th 201 None.	contained biomas educing greenho s have been com 9. Project will b	ss boiler plant, assouse gas emission upleted and the co e closed once the	projected FY22  Sociated fuel storages and offset payment and offset p	ge and interconnents.  Sted deficiencies processed and control of the proc	ects to existing he  The final IH tra	eating system. Use ining and demonstration is received.  Total Actuals + Projected	of biomass as a ration was succe	essfully completed  Variance to Budget
Progress  Issues  Financial  Actuals  to March 31, 2019  \$ 1,163,724  Project Name Project Number	is to add a self-ccarbon neutral, if Final inspections on May 13th 2011  None.  Actuals YTD \$ 52	contained biomas educing greenho s have been com 9. Project will b	ss boiler plant, assouse gas emission  pleted and the co e closed once the  FY21  FY21  MER Boiler Rep 6218018	projected FY22  Sociated fuel storages and offset payment and offset p	ge and interconnents.  Sted deficiencies processed and control of the proc	ects to existing he  The final IH tra	rotal Actuals + Projected \$ 1,180,000	of biomass as a ration was successful.  Projected Unspent \$ -	Variance to Budget \$ (0
Progress  Issues  Financial  Actuals  to March 31, 2019  \$ 1,163,724  Project Name Project Number Project Manage	is to add a self-ccarbon neutral, if Final inspections on May 13th 201 None.  Actuals YTD \$ 52	educing greenhers between comparison of the comp	ss boiler plant, assouse gas emission upleted and the co e closed once the  FY21  S  MER Boiler Rep	projected FY22  Sociated fuel storages and offset payment and offset p	ge and interconnents.  Sted deficiencies processed and control of the proc	. The final IH tra close-out documents	rotal Actuals + Projected \$ 1,180,000  Project Budget: RHD Contribution	Projected Unspent  (Y/N):	Variance to Budget \$ (0
Progress  Issues  Financial  Actuals  to March 31, 2019  \$ 1,163,724  Project Name Project Number Project Manage	is to add a self-carbon neutral, if Final inspections on May 13th 201  None.  Actuals YTD \$ 52	educing greenhers between companies have been companies been compa	ss boiler plant, assouse gas emission  pleted and the co e closed once the  FY21  FY21  MER Boiler Rep 6218018	projected FY22  Sociated fuel storages and offset payment and offset p	ge and interconnents.  Sted deficiencies processed and control of the proc	ects to existing he  The final IH tra	ining and demonstration is received.  Total Actuals + Projected \$ 1,180,000  Project Budget: RHD Contributior Sul	Projected Unspent  (Y/N): Distantial Comp	Variance to Budget \$ (0
Progress  Issues  Financial  Actuals  to March 31, 2019  \$ 1,163,724  Project Name Project Number Project Manage  % Programming	is to add a self-carbon neutral, if Final inspections on May 13th 201  None.  Actuals YTD  \$ 52  Complete Statu Design	s have been com 9. Project will b	ss boiler plant, assouse gas emission upleted and the co e closed once the  FY21  \$ -  MER Boiler Rep 6218018 Shane H.	projected FY22 \$ -	e and interconnents.  Intercon	. The final IH tra close-out documer	Total Actuals + Projected \$ 1,180,000  Project Budget: RHD Contribution Sul Original	Projected Unspent \$	Variance to Budget \$ (0 \$486,000  Y  letion Revised
Progress  Issues  Financial  Actuals  to March 31, 2019  \$ 1,163,724  Project Name Project Number Project Manage	is to add a self-carbon neutral, if Final inspections on May 13th 201  None.  Actuals YTD \$ 52	educing greenhers between companies have been companies been compa	ss boiler plant, assouse gas emission upleted and the co e closed once the  FY21  \$ -  MER Boiler Rep 6218018 Shane H.	projected FY22 \$ -	ge and interconnents.  Sted deficiencies processed and control of the processed step of	. The final IH tra close-out documents	ining and demonstration is received.  Total Actuals + Projected \$ 1,180,000  Project Budget: RHD Contributior Sul	Projected Unspent  (Y/N): Distantial Comp	Variance to Budget \$ (0
Progress  Issues  Financial  Actuals  to March 31, 2019  \$ 1,163,724  Project Name Project Number Project Manage % Programming N/A	is to add a self-carbon neutral, if Final inspections on May 13th 201  None.  Actuals YTD  \$ 52  Complete Statu Design	s have been com 9. Project will b	ss boiler plant, assouse gas emission upleted and the co e closed once the  FY21  \$ -  MER Boiler Rep 6218018 Shane H.	projected FY22 \$ -	e and interconnents.  Intercon	. The final IH tra close-out documer	Total Actuals + Projected \$ 1,180,000  Project Budget: RHD Contribution Sul Original	Projected Unspent \$	Variance to Budget \$ (0 \$486,000  Y  letion Revised
Progress  Issues  Financial  Actuals  to March 31, 2019  \$ 1,163,724  Project Name Project Number Project Manage % Programming N/A  Scope	is to add a self-carbon neutral, in Final inspections on May 13th 201  None.  Actuals YTD  \$ 52  Complete Statu Design 100%	s have been com 9. Project will b	ss boiler plant, assouse gas emission upleted and the co e closed once the  FY21  \$  MER Boiler Rep 6218018 Shane H.  On Time	projected FY22  Solacement (x2)  On Budget	e and interconnents.  Interconnents.  FY23  Sues  Issues	Ects to existing here.  The final IH tracklose-out documents  FY24  Start Date  May-18	Total Actuals + Projected \$ 1,180,000  Project Budget: RHD Contributior Sul Original Dec-17	Projected Unspent  (Y/N): Destantial Comp Rev. # 2	Variance to Budget \$ (0  \$486,000  Y  letion  Revised  May-18
Progress  Issues  Financial Actuals to March 31, 2019 \$ 1,163,724  Project Name Project Number Project Manage % Programming N/A  Scope	is to add a self-carbon neutral, in Final inspections on May 13th 201  None.  Actuals YTD \$ 52  Complete Statu Design 100%  This facility is cu	s have been com 9. Project will b  FY20 \$ 16,276	ss boiler plant, assouse gas emission upleted and the co e closed once the  FY21  \$ -  MER Boiler Rep 6218018 Shane H.  On Time  Y  / two 40-year old beating boilers with	projected FY22 \$ -	e and interconnents.  Intercon	The final IH traclose-out documents  FY24  Start Date  May-18	rotal Actuals + Projected \$ 1,180,000  Project Budget: RHD Contributior Sul Original Dec-17	Projected Unspent  (Y/N): Destantial Comp Rev. # 2	Variance to Budget \$ (0  \$486,000  Y  letion  Revised May-18  //ill include the
Progress  Issues  Financial Actuals to March 31, 2019 \$ 1,163,724  Project Name Project Number Project Manage % Programming N/A  Scope	is to add a self-carbon neutral, in Final inspections on May 13th 201  None.  Actuals YTD \$ 52  Complete Statu Design 100%  This facility is cureplacement of the self-carbon neutral, in the self-carbon neutral, in the self-carbon neutral	s have been com 9. Project will b  FY20 \$ 16,276	ss boiler plant, assouse gas emission upleted and the co e closed once the  FY21  \$ -  MER Boiler Rep 6218018 Shane H.  On Time  Y  / two 40-year old beating boilers with	Projected FY22  Solacement (x2)  On Budget  Policies which also seeds and offset payment	e and interconnents.  Intercon	The final IH traclose-out documents  FY24  Start Date  May-18	rotal Actuals + Projected \$ 1,180,000  Project Budget: RHD Contributior Sul Original Dec-17	Projected Unspent  (Y/N): Destantial Comp Rev. # 2	Variance to Budget \$ (0  \$486,000  Y  letion  Revised May-18  //ill include the
Progress  Issues  Financial Actuals to March 31, 2019 \$ 1,163,724  Project Name Project Number Project Manage % Programming N/A  Scope	is to add a self-carbon neutral, in Final inspections on May 13th 201.  None.  Actuals YTD \$ 52  Complete Statu Design 100%  This facility is cureplacement of it two new high effects	FY20  FY20  Const.  100%  Trently heated by he two existing hiciency hot wate	ss boiler plant, assouse gas emission upleted and the co e closed once the  FY21  FY21  MER Boiler Rep 6218018 Shane H.  On Time  Y  two 40-year old beating boilers with r heaters.	Projected FY22  Solacement (x2)  On Budget  Policies which also seeds and offset payment	e and interconnents.  Isted deficiencies processed and concessed and con	FY24  Start Date  May-18  Stic hot water for coupling the dome	rotal Actuals + Projected \$ 1,180,000  Project Budget: RHD Contributior Sul Original Dec-17	Projected Unspent  (Y/N): Destantial Comp Rev. # 2	Variance to Budget \$ (0  \$486,000  Y  letion  Revised May-18  //ill include the
Progress  Issues  Financial  Actuals  to March 31, 2019  \$ 1,163,724  Project Name Project Number Project Manager % Programming N/A  Scope  Progress	is to add a self-carbon neutral, in Final inspections on May 13th 201.  None.  Actuals YTD \$ 52  Complete Statu Design 100%  This facility is cureplacement of it two new high effects	FY20  FY20  Const.  100%  Trently heated by he two existing hiciency hot wate	ss boiler plant, assouse gas emission upleted and the co e closed once the  FY21  FY21  MER Boiler Rep 6218018 Shane H.  On Time  Y  two 40-year old beating boilers with r heaters.	Projected FY22  Solacement (x2)  On Budget Y  boilers which also sh two high efficiency	e and interconnents.  Isted deficiencies processed and concessed and con	FY24  Start Date  May-18  Stic hot water for coupling the dome	rotal Actuals + Projected \$ 1,180,000  Project Budget: RHD Contributior Sul Original Dec-17	Projected Unspent  (Y/N): Destantial Comp Rev. # 2	Variance to Budget \$ (0  \$486,000  Y  letion  Revised May-18  //ill include the
Progress  Issues  Financial  Actuals  to March 31, 2019  \$ 1,163,724  Project Name Project Number Project Manager % Programming N/A  Scope  Progress  Issues	is to add a self-carbon neutral, in Final inspections on May 13th 201. None.  Actuals YTD \$ 52  Complete Statu Design 100%  This facility is cureplacement of to two new high eff.	FY20  FY20  Const.  100%  Trently heated by he two existing hiciency hot wate	ss boiler plant, assouse gas emission upleted and the co e closed once the  FY21  FY21  MER Boiler Rep 6218018 Shane H.  On Time  Y  two 40-year old beating boilers with r heaters.	Projected FY22  Solacement (x2)  On Budget Y  boilers which also sh two high efficiency	e and interconnents.  Isted deficiencies processed and concessed and con	FY24  Start Date  May-18  Stic hot water for coupling the dome	rotal Actuals + Projected \$ 1,180,000  Project Budget: RHD Contributior Sul Original Dec-17	Projected Unspent  (Y/N): Destantial Comp Rev. # 2	Variance to Budget \$ (0  \$486,000  Y  letion  Revised May-18  //ill include the
Progress  Issues  Financial  Actuals  to March 31, 2019  \$ 1,163,724  Project Name Project Number Project Manager % Programming N/A  Scope  Progress  Issues	is to add a self-carbon neutral, in Final inspections on May 13th 201.  None.  Actuals YTD \$ 52  Complete Statu Design 100%  This facility is cureplacement of it two new high effects	FY20  FY20  Const.  100%  Trently heated by he two existing hiciency hot wate	ss boiler plant, assouse gas emission upleted and the co e closed once the  FY21  FY21  MER Boiler Rep 6218018 Shane H.  On Time  Y  two 40-year old beating boilers with r heaters.	Projected FY22  Solacement (x2)  On Budget Y  boilers which also sh two high efficiency	e and interconnents.  Isted deficiencies processed and concessed and con	FY24  Start Date  May-18  Stic hot water for coupling the dome	rotal Actuals + Projected \$ 1,180,000  Project Budget: RHD Contributior Sul Original Dec-17	Projected Unspent  (Y/N): Destantial Comp Rev. # 2	Variance to Budget \$ (0  \$486,000  Y  letion  Revised May-18  //ill include the
Progress  Issues  Financial  Actuals  to March 31, 2019  \$ 1,163,724  Project Name Project Number Project Manager % Programming N/A  Scope  Progress  Issues  Financial	is to add a self-carbon neutral, in Final inspections on May 13th 20th None.  Actuals YTD \$ 52  Complete Statu Design 100%  This facility is cureplacement of to two new high effine Project is comp	FY20  FY20  Const.  100%  Trently heated by he two existing hiciency hot wate	ss boiler plant, assouse gas emission upleted and the co e closed once the  FY21  FY21  MER Boiler Rep 6218018 Shane H.  On Time  Y  two 40-year old beating boilers with r heaters.	Projected FY22 \$ -  Colacement (x2)  On Budget  Y  boilers which also sh two high efficiency	e and interconnents.  Isted deficiencies processed and concessed and con	FY24  Start Date  May-18  Stic hot water for coupling the dome	rotal Actuals + Projected \$ 1,180,000  Project Budget: RHD Contributior Sul Original Dec-17  this site. The scopestic hot water syst	Projected Unspent  (Y/N): Destantial Comp Rev. # 2  e of the project wem from the hear	Variance to Budget \$ (0 \$486,000  Y letion Revised May-18  will include the string system with
Progress  Issues  Financial  Actuals  to March 31, 2019  \$ 1,163,724  Project Name Project Number Project Manager % Programming N/A  Scope  Progress  Issues	is to add a self-carbon neutral, in Final inspections on May 13th 201. None.  Actuals YTD \$ 52  Complete Statu Design 100%  This facility is cureplacement of to two new high eff.	FY20  FY20  Const.  100%  Trently heated by he two existing hiciency hot wate	ss boiler plant, assouse gas emission upleted and the co e closed once the  FY21  FY21  MER Boiler Rep 6218018 Shane H.  On Time  Y  two 40-year old beating boilers with r heaters.	Projected FY22  Solacement (x2)  On Budget Y  boilers which also sh two high efficiency	e and interconnents.  Isted deficiencies processed and concessed and con	FY24  Start Date  May-18  Stic hot water for coupling the dome	rotal Actuals + Projected \$ 1,180,000  Project Budget: RHD Contributior Sul Original Dec-17	Projected Unspent  (Y/N): Destantial Comp Rev. # 2	Variance to Budget \$ (0  \$486,000  Y  letion  Revised May-18  will include the

			OEC Generator	and Switchgear l	Jpgrade		Project Budget:		\$1,900,000
Project Number			6218019						
Project Manage			James D.			_	RHD Contribution	· ,	Y
	Complete Statu	•	On Time	On Budget	Issues	Start Date		bstantial Comp	
Programming	Design	Const.	0	V	N	Apr. 17	Original	Rev. #	Revised
N/A	100%	0%	0	Y	N	Apr-17	Mar-18	6	Apr-20
Scope									
		Il be to replace the	he existing genera						r failure. The scope order to supply the
Progress	Daniera in 4000/				4046		tisingted in Assess	+ 0040 D.:- +-	season constructio
	•								ion being revised to
ssues									
		dditional phasing	•	• .			dro and other utilit revised construction		•
Financial	, .,, <u>.</u>	<u> </u>							
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
\$ 82,168	\$ 14,666	\$ 1,282,398	\$ 535,434	\$ -	\$	- \$ -	\$ 1,900,000	\$ -	\$ (0
Project Name			RIH Microbiolog	y Lab Renovation	n		Project Budget:		\$1,000,000
Project Number			6218022 Maxwell M				DUD Contribution	. (V/NI):	Y
Project Manage		io	Maxwell M.	F	1	Stort Data	RHD Contribution	bstantial Comp	
	Complete Statu	Const.	On Time	On Budget	Issues	Start Date	1	Rev. #	Revised
Programming 100%	Design 100%	40%	0	Υ	N	Apr-17	Original Mar-18	3	Sep-19
10070	10070	1070	<u> </u>			7,0117	Mai 10	<u> </u>	COP 10
Scope									
Progress			on or the current s	taff room and cons	sider relocation a		e proposed renova	fan to maintain tion options.	a
	multi-phased cor	on strategy has	been developed to	ogether with the IH nd several sub ph	Lab personnel t	o ensure any oper		tion options.	and mitigated. A
-	multi-phased cor	on strategy has	been developed to	ogether with the IH nd several sub ph	Lab personnel t	o ensure any oper	e proposed renova	tion options.	and mitigated. A
Issues	multi-phased conschedule has be  Additional hazar is requried to be	on strategy has nstruction strate en adjusted with dous materials v added to the co	been developed to gy is in progress a la revised substant were encountered	ogether with the IH nd several sub ph ntial completion ar along with mechar	Lab personnel t ases are now co nticipated in Sept nical infrastructur	o ensure any oper mplete. Due to ne ember 2019.	e proposed renova rational risks have ewly discovered ha	tion options.  been identified a azardous materia	and mitigated. A
Issues	multi-phased conschedule has be	on strategy has nstruction strate en adjusted with dous materials v added to the co	been developed to gy is in progress a la revised substant were encountered	ogether with the IH nd several sub ph ntial completion ar along with mechar	Lab personnel t ases are now co nticipated in Sept nical infrastructur	o ensure any oper mplete. Due to ne ember 2019.	e proposed renova rational risks have ewly discovered ha	tion options.  been identified a azardous materia	and mitigated. A
Issues	multi-phased conschedule has be  Additional hazar is requried to be	on strategy has nstruction strate en adjusted with dous materials v added to the co	been developed to gy is in progress a la revised substant were encountered	ogether with the IH nd several sub ph ntial completion ar along with mechar	Lab personnel t ases are now co nticipated in Sept nical infrastructur	o ensure any oper mplete. Due to ne ember 2019.	e proposed renova rational risks have ewly discovered ha	tion options.  been identified a azardous materia	and mitigated. A
Issues Financial	multi-phased conschedule has be Additional hazar is requried to be complete in Sep	on strategy has nstruction strate en adjusted with dous materials v added to the co	been developed to gy is in progress a la revised substant were encountered	ogether with the IH nd several sub phatial completion an along with mechar e to abate the ma	Lab personnel t ases are now co nticipated in Sept nical infrastructur	o ensure any oper mplete. Due to ne ember 2019.	rational risks have ewly discovered ha entified in record di ea. Work is now a	been identified a azardous materia awings. A subs inticipated to be	and mitigated. A al the construction equent new phase substantially
Financial Actuals to March 31, 2019	multi-phased conschedule has be Additional hazar is required to be complete in Sep  Actuals YTD	on strategy has nstruction strate; en adjusted with dous materials v added to the co tember 2019.	been developed to gy is in progress a la revised substar vere encountered instruction schedul	ogether with the IH nd several sub ph- ntial completion ar along with mechan e to abate the ma	Lab personnel t ases are now co aticipated in Sept nical infrastructur terials and repair	o ensure any oper mplete. Due to ne ember 2019. The that was not ide the floor/drain are	rational risks have ewly discovered have entified in record diea. Work is now a	been identified a zardous material available. A substitutionated to be  Projected Unspent	and mitigated. A all the construction equent new phase substantially
Financial Actuals to March 31, 2019 \$ 243,599	multi-phased conschedule has be Additional hazar is required to be complete in Sep  Actuals YTD	on strategy has nstruction strate; en adjusted with dous materials v added to the co tember 2019.	been developed to gy is in progress a l a revised substan vere encountered instruction schedul  FY21	ogether with the IH nd several sub ph- ntial completion ar along with mechar e to abate the ma  Projected FY22 \$ -	Lab personnel t ases are now co ticipated in Sept nical infrastructur terials and repair	o ensure any oper mplete. Due to ne ember 2019. The that was not ide the floor/drain and	rational risks have ewly discovered have the remainder of	been identified a zardous material available. A substitutionated to be  Projected Unspent	and mitigated. A all the construction equent new phase substantially  Variance to Budget
Financial Actuals to March 31, 2019 \$ 243,599  Project Name Project Numbel	Additional hazar is required to be complete in Sep  Actuals YTD \$ 1,705	on strategy has nstruction strate; en adjusted with dous materials v added to the co tember 2019.	been developed to gy is in progress a l a revised substan vere encountered instruction schedul  FY21	ogether with the IH nd several sub ph- ntial completion ar along with mechar e to abate the ma  Projected FY22	Lab personnel t ases are now co ticipated in Sept nical infrastructur terials and repair	o ensure any oper mplete. Due to ne ember 2019. The that was not ide the floor/drain and	rational risks have ewly discovered have entified in record diea. Work is now a total Actuals + Projected	been identified a zardous material available. A substitutionated to be  Projected Unspent	and mitigated. A all the construction equent new phase substantially  Variance to Budget
Financial Actuals to March 31, 2019 \$ 243,599  Project Name Project Numbel	Additional hazar is required to be complete in Sep  Actuals YTD \$ 1,705	on strategy has nstruction strate; en adjusted with dous materials v added to the co tember 2019.	been developed to gy is in progress a la revised substan vere encountered instruction schedul  FY21  \$  RIH Security Up	ogether with the IH nd several sub ph- ntial completion ar along with mechar e to abate the ma  Projected FY22 \$ -	Lab personnel t ases are now co ticipated in Sept nical infrastructur terials and repair	o ensure any oper mplete. Due to ne ember 2019. The that was not ide the floor/drain and	rational risks have ewly discovered have the remainder of	been identified a szardous materia rawings. A subsunticipated to be  Projected Unspent \$ -	and mitigated. A all the construction equent new phase substantially  Variance to Budget
Financial Actuals to March 31, 2019 \$ 243,599  Project Name Project Number Project Manage	Additional hazar is requried to be complete in Sep  Actuals YTD \$ 1,705	on strategy has netruction strate; en adjusted with dous materials v added to the co tember 2019.	been developed to gy is in progress a la revised substant vere encountered instruction schedules \$\frac{FY21}{\$}\$.	ogether with the IH and several sub phatial completion ar along with mechan e to abate the material  Projected FY22 \$ grade on 1 South	Lab personnel tases are now conticipated in Septinical infrastructure terials and repair	o ensure any oper mplete. Due to ne ember 2019. The that was not ide the floor/drain and	rational risks have ewly discovered have entified in record diea. Work is now a Total Actuals + Projected \$ 1,000,000  Project Budget: RHD Contribution	been identified a szardous materia rawings. A subsunticipated to be  Projected Unspent \$ -	and mitigated. A all the construction equent new phase substantially  Variance to Budget \$ (0
Financial Actuals to March 31, 2019 \$ 243,599  Project Name Project Numbel Project Manage % Programming	Additional hazar is requried to be complete in Sep  Actuals YTD \$ 1,705	on strategy has nstruction strategy en adjusted with dous materials vadded to the cotember 2019.  FY20 \$ 756,401	been developed to gy is in progress a la revised substant vere encountered instruction schedules   FY21   \$ -	ogether with the IH nd several sub ph- ntial completion ar along with mechar e to abate the ma  Projected FY22 \$ -	Lab personnel tases are now conticipated in Septimization	o ensure any oper mplete. Due to ne ember 2019.  The that was not idented the floor/drain and start Date  Start Date	rational risks have ewly discovered have entified in record diea. Work is now a rotal Actuals + Projected \$ 1,000,000  Project Budget:  RHD Contribution Su  Original	been identified a szardous materia rawings. A substitution pater to be  Projected Unspent  \$	and mitigated. A all the construction equent new phase substantially  Variance to Budget \$ (0
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Financial Actuals to March 31, 2019 \$ 243,599  Project Name Project Number Project Manage % Programming 100%	Additional hazar is requried to be complete in Sep  Actuals YTD \$ 1,705	on strategy has nstruction strategy en adjusted with dous materials vadded to the cotember 2019.  FY20 \$ 756,401	been developed to gy is in progress a la revised substant vere encountered instruction schedules \$\frac{FY21}{\$}\$.	ogether with the IH and several sub phatial completion ar along with mechan e to abate the material  Projected FY22 \$ grade on 1 South	Lab personnel tases are now conticipated in Septimization	o ensure any oper mplete. Due to ne ember 2019.  The that was not idented the floor/drain and start Date  Start Date	rational risks have ewly discovered have entified in record diea. Work is now a rotal Actuals + Projected \$ 1,000,000  Project Budget:  RHD Contribution Su  Original	been identified a szardous materia rawings. A substitution pater to be  Projected Unspent  \$	and mitigated. A all the construction equent new phase substantially  Variance to Budget \$ (0
Financial Actuals to March 31, 2019 \$ 243,599  Project Name Project Number Project Manage % Programming 100%	Additional hazar is required to be complete in Sep  Actuals YTD \$ 1,705	on strategy has netruction strategy has netruction strategy has netruction strategy has netruction strategy has netructed with dous materials valded to the contember 2019.  FY20 \$ 756,401	been developed to gy is in progress a a revised substant were encountered instruction schedul  FY21  \$ -  RIH Security Up 6218023  Maxwell M.  On Time	pgether with the IH nd several sub phatial completion an along with mechar e to abate the mat  Projected FY22 \$ - grade on 1 South  On Budget	Lab personnel tases are now conticipated in Septimical infrastructure terials and repair  FY23  S  Issues	o ensure any oper mplete. Due to ne ember 2019.  The that was not identified the floor/drain and start Date    Start Date   May-17	rational risks have ewly discovered have every discovered every discovered have every discovered every disc	been identified a szardous material zardous material zard	and mitigated. A all the construction equent new phase substantially  Variance to Budget \$ (()  \$340,000  Y  letion  Revised  May-19
Financial Actuals to March 31, 2019 \$ 243,599  Project Name Project Number Project Manage % Programming 100%  Scope	Additional hazar is requried to be complete in Sep  Actuals YTD \$ 1,705  Complete Statu Design 100%  Renovation of this to create a see	on strategy has instruction strategy has instruction strategy has instruction strategy has not structed and instruction strategy added to the contember 2019.  FY20 \$ 756,401  IS Const. 98% e nursing station cure nursing station cure nursing station.	been developed to gy is in progress a la revised substant a revised substant le revise	pogether with the IH and several sub phantial completion and along with mechanie to abate the many  Projected FY22 \$ -  grade on 1 South  On Budget  Y  povide a safe and siglazing with transfer	Lab personnel t ases are now co nticipated in Sept nical infrastructur terials and repair  FY23  \$  Issues  N  ecure working ar fer grille(s) above	ea for staff shoulder, two 'storefront' or	rational risks have ewly discovered have every discovered and every discovered have ever	been identified a szardous materia szardous szar	and mitigated. A all the construction equent new phase substantially  Variance to Budget \$ (0  \$340,000  Y  Iletion  Revised May-19  essive. This project oor to the adjacent
Financial Actuals to March 31, 2019 \$ 243,599  Project Name Project Number Project Manage % Programming 100%  Scope	Additional hazar is requried to be complete in Sep  Actuals YTD  \$ 1,705  Complete Status Design 100%  Renovation of this to create a segmedication room	on strategy has instruction strategy has instruction strategy has instruction strategy has not strategy and s	been developed to gy is in progress a la revised substant a revised substant were encountered instruction schedules.  FY21  \$	pogether with the IH and several sub photoial completion are along with mechanie to abate the market before the market b	Lab personnel tases are now conticipated in Septimical infrastructure terials and repair systems.  FY23  S  Issues  N  ecure working are fer grille(s) above table door from the sees are now conticipated in Septimical infrastructure.	ssociated with the one ensure any open mplete. Due to ne ember 2019.  The that was not identified the floor/drain and the floor/drain and the floor/drain and the floor start Date.  Start Date  May-17  The ea for staff should be the corridor into the floor start of the floor star	rational risks have ewly discovered have every discovered have every discovered have every discovered have. Work is now a sentified in record diea. Work is now a sentified in record diea. Work is now a sentified in record diea. Work is now a sentified in record sentified in record discovered in the cord discovered in the care of the cord in the care of the cord in the care of	been identified a azardous material to be Projected Unspent \$	and mitigated. A all the construction equent new phase substantially  Variance to Budget \$ (0  \$340,000  Y  Iletion  Revised May-19  essive. This project oor to the adjacent a.
Financial Actuals to March 31, 2019 \$ 243,599  Project Name Project Number Project Manage % Programming 100%  Scope	Additional hazar is requried to be complete in Sep  Actuals YTD  \$ 1,705  Complete Status Design 100%  Renovation of the is to create a segmedication room	on strategy has instruction strategy has instruction strategy has instruction strategy has not structed and in the strategy of	been developed to gy is in progress a la revised substant a revised substant were encountered instruction schedules.  FY21  \$	pogether with the IH and several sub photoial completion are along with mechanie to abate the main abate the main are to abate the main abate	Lab personnel t ases are now co nticipated in Sept nical infrastructur terials and repair  FY23  S  Issues  N  ecure working ar fer grille(s) above uble door from th	ssociated with the one ensure any open mplete. Due to ne ember 2019.  The that was not identified the floor/drain and the floor/drain and the floor/drain and the floor start Date.  Start Date  May-17  The ea for staff should be the corridor into the floor start of the floor star	rational risks have ewly discovered have every discovered have every discovered have every discovered have. Work is now a sentified in record diea. Work is now a sentified in record diea. Work is now a sentified in record diea. Work is now a sentified in record sentified in record discovered in the cord discovered in the care of the cord in the care of the cord in the care of	been identified a azardous material to be Projected Unspent \$	and mitigated. A all the construction equent new phase substantially  Variance to Budget \$ (0  \$340,000  Y  Iletion  Revised May-19  essive. This project oor to the adjacent
Financial Actuals to March 31, 2019 \$ 243,599  Project Name Project Number Project Manage % Programming 100%  Scope	Additional hazar is requried to be complete in Sep  Actuals YTD  \$ 1,705  Complete Status Design 100%  Renovation of the is to create a segmedication room	on strategy has instruction strategy has instruction strategy has instruction strategy has not structed and in the strategy of	been developed to gy is in progress a la revised substant a revised substant were encountered instruction schedules.  FY21  \$  RIH Security Up 6218023  Maxwell M.  On Time  Y  In on 1 South to protion new millwork, de of the care state and it was occupied.	pogether with the IH and several sub photoial completion are along with mechanie to abate the main abate the main are to abate the main abate	Lab personnel t ases are now co nticipated in Sept nical infrastructur terials and repair  FY23  S  Issues  N  ecure working ar fer grille(s) above uble door from th	ssociated with the one ensure any open mplete. Due to ne ember 2019.  The that was not identified the floor/drain and the floor/drain and the floor/drain and the floor start Date.  Start Date  May-17  The ea for staff should be the corridor into the floor start of the floor star	rational risks have ewly discovered have every discovered have every discovered have every discovered have. Work is now a sentified in record diea. Work is now a sentified in record diea. Work is now a sentified in record diea. Work is now a sentified in record sentified in record discovered in the cord discovered in the care of the cord in the care of the cord in the care of	been identified a azardous material to be Projected Unspent \$	and mitigated. A all the construction equent new phase substantially  Variance to Budget \$ (0  \$340,000  Y  Iletion  Revised May-19  essive. This project oor to the adjacent a.
Financial Actuals to March 31, 2019 \$ 243,599  Project Name Project Manage % Programming 100%  Scope  Progress	Additional hazar is requried to be complete in Sep  Actuals YTD  \$ 1,705  Complete Status Design 100%  Renovation of the is to create a segmedication room	on strategy has instruction strategy has instruction strategy has instruction strategy has not structed and in the strategy of	been developed to gy is in progress a la revised substant a revised substant were encountered instruction schedules.  FY21  \$  RIH Security Up 6218023  Maxwell M.  On Time  Y  In on 1 South to protion new millwork, de of the care state and it was occupied.	pogether with the IH and several sub photoial completion are along with mechanie to abate the main abate the main are to abate the main abate	Lab personnel t ases are now co nticipated in Sept nical infrastructur terials and repair  FY23  S  Issues  N  ecure working ar fer grille(s) above uble door from th	ssociated with the one ensure any open mplete. Due to ne ember 2019.  The that was not identified the floor/drain and the floor/drain and the floor/drain and the floor start Date.  Start Date  May-17  The ea for staff should be the corridor into the floor start of the floor star	rational risks have ewly discovered have every discovered have every discovered have every discovered have. Work is now a sentified in record diea. Work is now a sentified in record diea. Work is now a sentified in record diea. Work is now a sentified in record sentified in record discovered in the cord discovered in the care of the cord in the care of the cord in the care of	been identified a azardous material to be Projected Unspent \$	and mitigated. A all the construction equent new phase substantially  Variance to Budget \$ (0  \$340,000  Y  Iletion  Revised May-19  essive. This project oor to the adjacent a.
Financial Actuals to March 31, 2019 \$ 243,599  Project Name Project Manage % Programming 100%  Scope  Progress  Issues	Additional hazar is required to be complete in Sep  Actuals YTD \$ 1,705  Complete Statu Design 100%  Renovation of this to create a segmedication room  The nursing stat the deletion of the None.	on strategy has anstruction strategy has anstruction strategy has anstruction strategy has a strategy has a strategy added to the contember 2019.  FY20 \$ 756,401  IS Const. 98%  The nursing station on the North Sign on the North Sign on the North Sign of the strategy has a strategy and the strategy has a strategy and the strategy has a strategy and the strategy and the strategy and the strategy has a strategy and the strategy a	been developed to gy is in progress a la revised substant a revised substant were encountered instruction schedules.  FY21  \$  RIH Security Up 6218023  Maxwell M.  On Time  Y  In on 1 South to protion new millwork, de of the care state and it was occupied.	pgether with the IH nd several sub phatial completion and along with mechanie to abate the material end of the several substitution of the sev	Lab personnel t ases are now co nticipated in Sept nical infrastructur terials and repair  FY23  S  Issues  N  ecure working ar fer grille(s) above uble door from th	ssociated with the one ensure any open mplete. Due to ne ember 2019.  The that was not identified the floor/drain and the floor/drain and the floor/drain and the floor start Date.  Start Date  May-17  The ea for staff should be the corridor into the floor start of the floor star	rational risks have ewly discovered have every discovered every	been identified a azardous material azardous mat	and mitigated. A at the construction equent new phase substantially  Variance to Budget \$ (0  \$340,000  Y  letion  Revised  May-19  assive. This project oor to the adjacent a.  diffied to account for
Financial Actuals to March 31, 2019 \$ 243,599  Project Name Project Number Project Manage % Programming 100%  Scope  Progress  Issues  Financial Actuals	Additional hazar is required to be complete in Sep  Actuals YTD \$ 1,705  Complete Statu Design 100%  Renovation of the is to create a seemedication room  The nursing stat the deletion of the None.  Actuals	on strategy has anstruction strategy has anstruction strategy has anstruction strategy has a struction strategy and strate	been developed to gy is in progress a a revised substant a revised sub	pgether with the IH nd several sub phatial completion and along with mechanie to abate the material end of the projected FY22  \$	Lab personnel tases are now conticipated in Septimization infrastructuraterials and repair FY23 \$  Issues  N  ecure working are regrille(s) above uble door from the compiled.	ssociated with the one ensure any open mplete. Due to ne ember 2019.  The that was not identified the floor/drain and the floor/drain and the floor fl	rational risks have every discovered every discovered every discovered every every discovered every	been identified a standous material rawings. A substanticipated to be  Projected Unspent  \$	and mitigated. A all the construction equent new phase substantially  Variance to Budget \$ (()  \$340,000  Y  letion  Revised May-19  sssive. This project oor to the adjacent a.  dified to account for the adjacent a.  Variance
Financial Actuals to March 31, 2019 \$ 243,599  Project Name Project Manage % Programming 100%  Scope  Progress	Additional hazar is required to be complete in Sep  Actuals YTD \$ 1,705  Complete Statu Design 100%  Renovation of this to create a segmedication room  The nursing stat the deletion of the None.	on strategy has anstruction strategy has anstruction strategy has anstruction strategy has a struction strategy has a strategy and the contember 2019.  FY20  FY20  SCONST.  98%  Le nursing station cure nursing station on the North Since the new double do she new double d	been developed to gy is in progress a a revised substant a revised substant were encountered instruction schedules.  FY21  \$ -  RIH Security Up 6218023  Maxwell M.  On Time  Y  In on 1 South to progress and it was occupied or security. Final documents of the care states of the care states of the care states of the care. Final documents of the care.	pgether with the IH nd several sub phatial completion and along with mechanie to abate the material end of the projected FY22	Lab personnel t ases are now co nticipated in Sept nical infrastructur terials and repair  FY23  S  Issues  N  ecure working ar fer grille(s) above uble door from th	ssociated with the one ensure any open mplete. Due to ne ember 2019.  The that was not identified the floor/drain and the floor/drain and the floor staff should be completed in Julia en corridor into the percompleted in Julia en completed in Julia en complete en completed in Julia en complete en complete en completed in Julia en complete en complet	rational risks have ewly discovered have every discovered every	been identified a azardous material azardous mat	and mitigated. A all the construction equent new phase substantially  Variance to Budget  \$ (()  \$340,000  Y  letion  Revised  May-19  sssive. This project oor to the adjacent a.  dified to account for the Budget  Variance to Budget

300,000 \$

- \$

Project Name			RIH PCT - Equip	ment			Project Budget:		\$25,834,757
Project Number			6218181				, ,		
Project Manage	r		Brent K.				RHD Contribution	ı (Y/N):	Υ
%	Complete Statu	s	On Time	On Budget	Issues	Start Date	Su	bstantial Compl	etion
Programming	Design	Const.	On time	On Buuget	133063		Original	Rev. #	Revised
N/A	0%	0%	Y	Υ	N	TBD	TBD	0	TBD
_									
Scope									
	To purchase equ	ipment for the no	ew Patient Care T	ower in Kamloops.	This is a sub p	roject of Project #	#6217218 - RIH PC	<del>л</del>	
Progress									
	Having successf	ul proponent on '	board now, equipr	ment procurement p	planning will be	initiated.			
Issues									
155005	None.								
Financial	None.							-	_
	Actuals			Brainstad			Total Actuals	Projected	Variance
Actuals to March 31, 2019	Actuals YTD	EV20	EV24	Projected	FV22	l EV24	Total Actuals + Projected	Projected	
\$ 9,323	\$ 5,174	<b>FY20</b> \$ 1,990,677	<b>FY21</b> \$ 6,371,743	FY22 \$ 8,226,328	<b>FY23</b> \$ 1,030,916	FY24 6 \$ 8,205,770		Unspent -	to Budget
Φ 3,325	Φ 5,17-	Φ 1,990,011	Φ 0,011,1 <del>-1</del> 0	Φ 0,220,020	Φ 1,000,010	Φ 0,200,110	Φ 20,007,101	Ψ	J
Project Name			RIH PCT ACE				Project Budget:		\$9,949,299
Project Number			6218182				Project Budget.		ψυ,υπυ,Συυ
Project Manage			Lise P.				RHD Contribution	(Y/N):	Υ
	Complete Statu			T		Start Date		bstantial Compl	
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
0%	0%	0%	Υ	Y	N	TBD	TBD	0	TBD
-	-								
Scope									
•	To implement Ac	dvanced Clinical	Standardization 8	Optimization (ACS	SO) in the Patie	ent Care Tower in	Kamloops. This is	a sub project of	Proiect #6217218
	RIH PCT.			· · · · · · · · · · · · · · · · · · ·	, , , , , , , , , , , , , , , , , , , ,		·	о селе результа	
Progress									
	Project Manager	is in process of	developing projec	t schedule to align	with RIH Patien	t Care Tower pro	piect development.		
Issues	1 10,000	10 11. p. 0.1.1.	2010:0p3 F).	100000.0			1001 001012		
ISSues	Al								
C: amaial	None.								
Financial	A			5			T =		T
Actuals	Actuals		1	Projected		1	Total Actuals	Projected	Variance
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
\$ 1,363,605	\$ 394,743	\$ 2,615,720	\$ 5,969,974	-	\$ -	-   \$ -	9,949,299	\$ -	-
Drainet Name			DIU Ded Delega	41-n			Droiget Budget:		\$300,000
Project Name			RIH Bed Relocat	lion			Project Budget:		\$300,000
Project Number Project Manage			6218241 Ev K.				RHD Contribution	\(\lambda /\lambda /\	N
	Complete Statu		EV IV.	1		Start Date		bstantial Compl	
% Programming	Design	Const.	On Time	On Budget	Issues	Start Date	Original	Rev. #	Revised
N/A	100%	97%	Υ	Y	N	Jan-18	May-18	4	Mar-19
IN/F	I UU /u	91/0	-	1	IV	Jaii- io	Iviay-10		IVIAI- 10
Scope									
Scope	Tsleepte the r	' seuto nodiat	11- Lada on 50 to	OW - a that the year		2 than house	the 20 medical bed	!antly locat	21M plue an
				o accommodate the				IS Curreriny local	ed on svv plus an
_	duulionai 12 um	TILICEU DEU SPACE	55. INCHIOVALIONS IC	) accommodate and	; Telocation will	idke place at 544	allu JJ.		
Progress									
					ring O&M manu	als. Some final it	tems have been rev	iewed and appro	ved with site users
	The final items w	ill be completed	by the RIH FMO.						
Issues									
Issues	None.								
Issues Financial	None.								
Financial				Projected			Total Actuals	Proiected	Variance
	None.  Actuals  YTD	FY20	FY21	Projected FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget

240,800 \$

0 \$

59,200 \$

Project Name Project Number			RIH Elevator Mo 6218252	dernization			Project Budget:		\$850,000
Project Manager			William L.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	ıs	O., Ti	0.5.1		Start Date	Su	bstantial Compl	letion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
N/A	100%	0%	N	N	N	Feb-18	Feb-19	1	Nov-19
								•	
Scope									
	be compatible as patient transfers	nd to group/synd , public access a notor/ropes and	5 and the controls with eleval chronize with eleval and patient confide other miscellaneou	tor #5 and #6 as tentiality. The scope	he dedicated puble of the moderniza	ic elevators. The tion will include	regrouping of the new door operator	se elevators will hrs, digital traction	help to improve controller, geared
Progress									
			a single bid that is arding. A revised s	•	•				
Issues									
	non-renovated e and cost saving	xisting cabs wou strategies are be	e elevator grouping ald be required (whe eing discussed by the once the re-tender	nich was planned f the project stakeh	or future phase), volders and consul	while substantial	ly increasing the p	roject budget. Fu	rther scope review
Financial	1 4	T					1		
Actuals to March 31, 2019	Actuals YTD	FY20	EV24	Projected	EV22	l EV24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 22,226			<b>FY21</b> \$ 549,906	FY22	FY23	FY24 \$ -	\$ 850,000		
,	<u> </u>	<u> </u>	<u>, , , , , , , , , , , , , , , , , , , </u>		<u> </u>		<u> </u>		<u> </u>
Project Name			_	nily Care General	Radiography Sy	stem	Project Budget:		\$970,000
Project Number			6218274						
Project Manager	r		Shane H.				RHD Contribution		Υ
				1	1			, ,	
l i	Complete Statu		On Time	On Budget	Issues	Start Date	Su	bstantial Compl	
Programming	Design	Const.		On Budget			Su Original	bstantial Compl Rev. #	Revised
N/A Scope	Design 100% A General Radic and Family Teac a had hygiene si	const. 100% ography System ching Centre. Think and add the	On Time  Y  will be added to the project will renovequired infrastruct	e existing RIH Me	N  dical Imaging unit oom 4 (currently u	Apr-16 to support the pised for administ	Original Aug-18  atients being serverative purposes) to	Rev. # 2 ed by the Urgent or create a suitable	Revised Apr-19 Family Care Centre control room, add
N/A Scope Progress	Design 100%  A General Radic and Family Teac a had hygiene si & Teaching Cen The construction	graphy System ching Centre. Think and add the tre.	will be added to the project will renorequired infrastruct	e existing RIH Me vate the existing rure to support the ork in the space at	dical Imaging unit oom 4 (currently u equipment and w	Apr-16  to support the placed for administration ork flow. This is a sequipment has	Original Aug-18  atients being serverative purposes) to a sub project of #	Rev. # 2 ed by the Urgent to create a suitable 6218204 - KUF U	Revised Apr-19 Family Care Centre control room, ad Urgent Family Care
N/A Scope Progress	Design 100%  A General Radic and Family Teac a had hygiene si & Teaching Cen The construction	graphy System ching Centre. Think and add the tre.	will be added to the project will renovequired infrastruct	e existing RIH Me vate the existing rure to support the ork in the space at	dical Imaging unit oom 4 (currently u equipment and w	Apr-16  to support the placed for administration ork flow. This is a sequipment has	Original Aug-18  atients being serverative purposes) to a sub project of #	Rev. # 2 ed by the Urgent to create a suitable 6218204 - KUF U	Revised Apr-19 Family Care Centre control room, ad Urgent Family Care
N/A Scope Progress	Design 100%  A General Radic and Family Teac a had hygiene si & Teaching Cen  The constructior received applica	graphy System ching Centre. Think and add the tre.	will be added to the project will renorequired infrastruct	e existing RIH Me vate the existing rure to support the ork in the space at	dical Imaging unit oom 4 (currently u equipment and w	Apr-16  to support the placed for administration ork flow. This is a sequipment has	Original Aug-18  atients being serverative purposes) to a sub project of #	Rev. # 2 ed by the Urgent to create a suitable 6218204 - KUF U	Revised Apr-19 Family Care Centre control room, ad Urgent Family Care
Programming N/A Scope Progress	Design 100%  A General Radic and Family Teac a had hygiene si & Teaching Cen  The construction received applica in late Aug 2019	graphy System ching Centre. Think and add the tre.	will be added to the project will renorequired infrastruct	e existing RIH Me vate the existing rure to support the ork in the space at	dical Imaging unit oom 4 (currently u equipment and w	Apr-16  to support the placed for administration ork flow. This is a sequipment has	Original Aug-18  atients being serverative purposes) to a sub project of #	Rev. # 2 ed by the Urgent to create a suitable 6218204 - KUF U	Revised Apr-19 Family Care Cente control room, address Family Care
Programming N/A Scope Progress Issues Financial Actuals	Design 100%  A General Radic and Family Teac a had hygiene si & Teaching Cen  The construction received applica in late Aug 2019  None.  Actuals	graphy System ching Centre. Think and add the tre.	will be added to the project will renorequired infrastruct	e existing RIH Me vate the existing rure to support the ork in the space at	dical Imaging unit oom 4 (currently u equipment and w	Apr-16  to support the placed for administration ork flow. This is a sequipment has	Original Aug-18  atients being serverative purposes) to a sub project of #	Rev. # 2 ed by the Urgent to create a suitable 6218204 - KUF U	Revised Apr-19 Family Care Cente control room, address Family Care
Programming N/A Scope Progress Issues Financial Actuals to March 31, 2019	Design 100%  A General Radic and Family Teac a had hygiene si & Teaching Cen  The construction received applica in late Aug 2019  None.  Actuals YTD	Const. 100%  ggraphy System ching Centre. The And add the tre.  a contractor has tions training the contractor has the contract	will be added to the project will renorequired infrastruct completed their worefore area is now	e existing RIH Me vate the existing rure to support the ork in the space and ready for patients  Projected FY22	N  dical Imaging unit oom 4 (currently use equipment and was equipment and was equipment and the new Siemes use. Collection	Apr-16  to support the p sed for administ york flow. This is an sequipment has of closeout docu	Original Aug-18  attients being serverative purposes) to a sub project of # as been successful aments has begun  Total Actuals + Projected	ed by the Urgent of create a suitable 6218204 - KUF U	Revised Apr-19  Family Care Cente control room, ad Jrgent Family Car  Iddition, IH staff ha is to close project  Variance to Budget
Programming N/A Scope Progress Issues Financial Actuals	Design 100%  A General Radic and Family Teac a had hygiene si & Teaching Cen  The construction received applica in late Aug 2019  None.  Actuals	Const. 100%  graphy System ching Centre. The street of the	will be added to the project will renorequired infrastruct completed their worefore area is now	e existing RIH Me vate the existing rure to support the ork in the space at ready for patients	N  dical Imaging unit oom 4 (currently usequipment and was equipment and was equipment and was equipment and the new Siemes use. Collection	Apr-16  to support the p sed for administration ork flow. This is a sequipment has of closeout docu	Original Aug-18  attents being serverative purposes) to a sub project of # as been successfulments has begun	ed by the Urgent of create a suitable 6218204 - KUF U	Revised Apr-19  Family Care Cente control room, ad Jrgent Family Car  Iddition, IH staff ha is to close project  Variance to Budget
Programming N/A Scope Progress Issues Financial Actuals to March 31, 2019	Design 100%  A General Radic and Family Teac a had hygiene si & Teaching Cen  The construction received applica in late Aug 2019  None.  Actuals YTD \$ 59,038	Const. 100%  ggraphy System ching Centre. The And add the tre.  a contractor has tions training the contractor has the contract	will be added to the project will renorequired infrastruct completed their worefore area is now	e existing RIH Me vate the existing rure to support the ork in the space and ready for patients  Projected FY22	N  dical Imaging unit oom 4 (currently use equipment and was equipment and was equipment and the new Siemes use. Collection	Apr-16  to support the p sed for administ york flow. This is an sequipment has of closeout docu	Original Aug-18  attients being serverative purposes) to a sub project of # as been successful aments has begun  Total Actuals + Projected	ed by the Urgent of create a suitable 6218204 - KUF U	Revised Apr-19  Family Care Centre e control room, ad Jrgent Family Care diddition, IH staff ha is to close project  Variance to Budget
Programming N/A  Scope  Progress  Issues  Financial Actuals to March 31, 2019 \$ 706,840  Project Name	Design 100%  A General Radic and Family Teac a had hygiene si & Teaching Cen  The construction received applica in late Aug 2019  None.  Actuals YTD \$ 59,038	Const. 100%  ggraphy System ching Centre. The And add the tre.  a contractor has tions training the contractor has the contract	will be added to the project will renormal required infrastruct completed their workerefore area is now prefered as a second of the completed their workerefore area is now prefered as a second of the completed their workerefore area is now prefered as a second of the complete their workerefore area is now prefered as a second of the complete their workerefore area is now prefered their workerefore area is now prefered their workerefore area is now prefered to the complete their workerefore area is now prefered to the complete their workerefore area is now prefered to the complete their workerefore area is now prefered to the complete their workerefore area is now prefered to the complete their workerefore area is now prefered to their workerefore area is now prefered to the complete their workerefore area is now prefered to their workerefore area is now prefered to the complete their workerefore area is now prefered to the complete their workerefore area is now prefered to the complete their workerefore area is now prefered to the complete their workerefore area is now prefered to the complete their workerefore area is now prefered to the complete their workerefore area is now prefered to the complete their workerefore area.	e existing RIH Me vate the existing rure to support the ork in the space and ready for patients  Projected FY22	N  dical Imaging unit oom 4 (currently use equipment and was equipment and was equipment and the new Siemes use. Collection	Apr-16  to support the p sed for administ york flow. This is an sequipment has of closeout docu	Original Aug-18  Aug-18  atients being serverative purposes) to a sub project of #  as been successful aments has begun  Total Actuals + Projected \$ 970,000  Project Budget:  RHD Contribution	bstantial Complete Rev. # 2  ed by the Urgent to create a suitable 6218204 - KUF Usuard Rev. # 1	Revised Apr-19  Family Care Cente control room, ad Jrgent Family Care  addition, IH staff has is to close project  Variance to Budget \$ (
Programming N/A  Scope  Progress  Issues  Financial Actuals to March 31, 2019 \$ 706,840  Project Name Project Number Project Manage	Design 100%  A General Radic and Family Teac a had hygiene si & Teaching Cen  The construction received applica in late Aug 2019  None.  Actuals YTD \$ 59,038	const. 100%  graphy System thing Centre. Think and add the stree.  contractor has tions training the street th	will be added to the project will renove required infrastruct completed their workerefore area is now PY21  FY21  FY21  OEC Nurse Call 6219000  James D.	e existing RIH Me vate the existing rure to support the ork in the space at ready for patients  Projected FY22 \$ -	N  dical Imaging unit oom 4 (currently use equipment and was equipment and was equipment and was equipment and the new Siemes use. Collection	Apr-16  to support the p sed for administ york flow. This is an sequipment has of closeout docu	Original Aug-18  Aug-18  atients being serverative purposes) to a sub project of #  as been successfurments has begun  Total Actuals + Projected \$ 970,000  Project Budget:  RHD Contribution Su	bstantial Compl Rev. # 2  ed by the Urgent to create a suitable 6218204 - KUF U  lly installed. In a and expectation  Projected Unspent \$	Revised Apr-19  Family Care Cent e control room, ac Urgent Family Car  Addition, IH staff has is to close project  Variance to Budget \$ (
Programming N/A  Scope  Progress  Issues  Financial Actuals to March 31, 2019 \$ 706,840  Project Name Project Number Project Managel % Programming	Design 100%  A General Radic and Family Teac a had hygiene si & Teaching Cen  The construction received applica in late Aug 2019  None.  Actuals YTD \$ 59,038	Const.  100%  rigraphy System shing Centre. The street of contractor has tions training the street of the street o	will be added to the project will renove equired infrastruct completed their was erefore area is now erefore area is now expected.  FY21  FY21  COEC Nurse Call 6219000  James D.  On Time	e existing RIH Me vate the existing rure to support the ork in the space and ready for patients  Projected FY22 \$ -	dical Imaging unit oom 4 (currently usequipment and was equipment and was suse. Collection	Apr-16  to support the p sed for administ rork flow. This is ns equipment ha of closeout docu	Original Aug-18  atients being serverative purposes) to a sub project of #  as been successfurments has begun  Total Actuals + Projected \$ 970,000  Project Budget: RHD Contribution Su Original	Bestantial Complement Rev. #  2  ed by the Urgent of Coreate a suitable 6218204 - KUF Usually installed. In a and expectation  Projected Unspent \$	Revised Apr-19  Family Care Cente control room, ad Jrgent Family Care  addition, IH staff has is to close project  Variance to Budget \$ ( \$613,000 Y  Ietion Revised
Programming N/A Scope  Progress  Issues  Financial Actuals to March 31, 2019 \$ 706,840  Project Name Project Number Project Manager %	Design 100%  A General Radic and Family Teac a had hygiene si & Teaching Cen  The construction received applica in late Aug 2019  None.  Actuals YTD \$ 59,038	const. 100%  graphy System thing Centre. Think and add the stree.  contractor has tions training the street th	will be added to the project will renove required infrastruct completed their workerefore area is now PY21  FY21  FY21  OEC Nurse Call 6219000  James D.	e existing RIH Me vate the existing rure to support the ork in the space at ready for patients  Projected FY22 \$ -	N  dical Imaging unit oom 4 (currently use equipment and was equipment and was equipment and was equipment and the new Siemes use. Collection	Apr-16  to support the p sed for administ ork flow. This is ns equipment ha of closeout docu	Original Aug-18  Aug-18  atients being serverative purposes) to a sub project of #  as been successfurments has begun  Total Actuals + Projected \$ 970,000  Project Budget:  RHD Contribution Su	bstantial Compl Rev. # 2  ed by the Urgent to create a suitable 6218204 - KUF U  lly installed. In a and expectation  Projected Unspent \$	Revised Apr-19  Family Care Cente control room, ad Jrgent Family Care  addition, IH staff has is to close project  Variance to Budget \$ (
Programming N/A  Scope  Progress  Issues  Financial Actuals to March 31, 2019 \$ 706,840  Project Name Project Number Project Manage % Programming N/A	Design 100%  A General Radic and Family Teac a had hygiene si & Teaching Cen  The construction received applica in late Aug 2019  None.  Actuals YTD \$ 59,038	Const.  100%  rigraphy System shing Centre. Think and add the stree.  right contractor has tions training the stree street stree	will be added to the project will renove equired infrastruct completed their was erefore area is now erefore area is now expected.  FY21  FY21  COEC Nurse Call 6219000  James D.  On Time	e existing RIH Me vate the existing rure to support the ork in the space and ready for patients  Projected FY22 \$ -	dical Imaging unit oom 4 (currently usequipment and was equipment and was suse. Collection	Apr-16  to support the p sed for administ rork flow. This is ns equipment ha of closeout docu	Original Aug-18  atients being serverative purposes) to a sub project of #  as been successfurments has begun  Total Actuals + Projected \$ 970,000  Project Budget: RHD Contribution Su Original	Bestantial Complement Rev. #  2  ed by the Urgent of Coreate a suitable 6218204 - KUF Usually installed. In a and expectation  Projected Unspent \$	Revised Apr-19  Family Care Centre control room, ad Urgent Family Care  addition, IH staff has is to close project  Variance to Budget \$ (0)  \$613,000 Y  Ietion Revised
Programming N/A  Scope  Progress  Issues  Financial Actuals to March 31, 2019 \$ 706,840  Project Name Project Number Project Managel % Programming N/A  Scope	A General Radic and Family Teac a had hygiene si & Teaching Cen  The construction received applica in late Aug 2019  None.  Actuals YTD \$ 59,038  r  Complete Statu Design 95%  The current syst by the manufacti	Const.  100%  graphy System thing Centre. The system that and add the later.  contractor has tions training the system training traini	will be added to the project will renove equired infrastruct completed their was erefore area is now erefore area is now expected.  FY21  FY21  COEC Nurse Call 6219000  James D.  On Time	e existing RIH Me vate the existing return to support the ork in the space and ready for patients  Projected FY22  \$	dical Imaging unit com 4 (currently use equipment and was equipment and was equipment and was equipment and the new Siemes use. Collection    FY23   \$	Apr-16  to support the p sed for administ fork flow. This is ns equipment ha of closeout document flow for the sequence of the	Total Actuals + Projected \$ 970,000  Project Budget: RHD Contributio Su Original Oct-19  ficult to obtain and s situation for patic	Rev. #  2  ed by the Urgent to create a suitable fe218204 - KUF User to create	Revised Apr-19  Family Care Cent e control room, ac Urgent Family Car addition, IH staff has is to close project  Variance to Budget \$ () \$613,000 Y  letion Revised Oct-19
Programming N/A  Scope  Progress  Issues  Financial Actuals to March 31, 2019 \$ 706,840  Project Name Project Number Project Managel % Programming N/A  Scope	Design 100%  A General Radic and Family Teac a had hygiene si & Teaching Cen  The construction received applica in late Aug 2019  None.  Actuals YTD \$ 59,038  r  Complete Statu Design 95%  The current syst by the manufact identified as a to	Const.  100%  graphy System thing Centre. The system that and add the later.  contractor has tions training the system than the system that th	will be added to the project will renorequired infrastruct completed their waterefore area is now erefore area is now DEC Nurse Call 6219000 James D.  On Time  Y  Ily unreliable, obsoment is not function replacing the existence of the project of	e existing RIH Me vate the existing rure to support the ork in the space and ready for patients  Projected FY22  \$	dical Imaging unit com 4 (currently use equipment and was equipment and the new Siemes use. Collection    FY23   \$ -     Issues   N     In the property of the pro	Apr-16  to support the p sed for administ fork flow. This is ns equipment ha of closeout document flow for the sequence of the	Total Actuals + Projected \$ 970,000  Project Budget: RHD Contributio Su Original Oct-19  ficult to obtain and s situation for patic	Rev. #  2  ed by the Urgent to create a suitable fe218204 - KUF User to create	Revised Apr-19  Family Care Cent e control room, ac Urgent Family Car addition, IH staff has is to close project  Variance to Budget \$ () \$613,000 Y  letion Revised Oct-19
Programming N/A  Scope  Progress  Issues  Financial Actuals to March 31, 2019 \$ 706,840  Project Name Project Number Project Managel % Programming N/A  Scope	Design 100%  A General Radic and Family Teac a had hygiene si & Teaching Cen  The construction received applica in late Aug 2019  None.  Actuals YTD \$ 59,038  r  Complete Statu Design 95%  The current syst by the manufact identified as a to	Const.  100%  graphy System thing Centre. The system that and add the later.  contractor has tions training the system than the system that th	will be added to the project will renorequired infrastruct completed their waterefore area is now erefore area is now DEC Nurse Call 6219000 James D.  On Time	e existing RIH Me vate the existing rure to support the ork in the space and ready for patients  Projected FY22  \$	dical Imaging unit com 4 (currently use equipment and was equipment and the new Siemes use. Collection    FY23   \$ -     Issues   N     In the property of the pro	Apr-16  to support the p sed for administ fork flow. This is ns equipment ha of closeout document flow for the sequence of the	Total Actuals + Projected \$ 970,000  Project Budget: RHD Contributio Su Original Oct-19  ficult to obtain and s situation for patic	Rev. #  2  ed by the Urgent to create a suitable fe218204 - KUF User to create	Revised Apr-19  Family Care Cent e control room, ac Urgent Family Car addition, IH staff has is to close project  Variance to Budget \$ () \$613,000 Y  letion Revised Oct-19
Programming N/A  Scope  Progress  Issues  Financial Actuals to March 31, 2019 \$ 706,840  Project Name Project Number Project Managel % Programming N/A  Scope  Progress  Issues	Design 100%  A General Radic and Family Teac a had hygiene si & Teaching Cen  The construction received applica in late Aug 2019  None.  Actuals YTD \$ 59,038  r  Complete Statu Design 95%  The current syste by the manufact identified as a to 95% design revious process of the construction of the constructi	Const.  100%  graphy System thing Centre. The system that and add the later.  contractor has tions training the system than the system that th	will be added to the project will renorequired infrastruct completed their waterefore area is now erefore area is now DEC Nurse Call 6219000 James D.  On Time  Y  Ily unreliable, obsoment is not function replacing the existence of the project of	e existing RIH Me vate the existing rure to support the ork in the space and ready for patients  Projected FY22  \$	dical Imaging unit com 4 (currently use equipment and was equipment and the new Siemes use. Collection    FY23   \$ -     Issues   N     In the property of the pro	Apr-16  to support the p sed for administ fork flow. This is ns equipment ha of closeout document flow for the sequence of the	Total Actuals + Projected \$ 970,000  Project Budget: RHD Contributio Su Original Oct-19  ficult to obtain and s situation for patic	Rev. #  2  ed by the Urgent to create a suitable fe218204 - KUF User to create	Revised Apr-19  Family Care Cent e control room, ac Urgent Family Car addition, IH staff has is to close project  Variance to Budget \$ () \$613,000 Y  letion Revised Oct-19
Programming N/A  Scope  Progress  Issues  Financial Actuals to March 31, 2019 \$ 706,840  Project Name Project Number Project Managel % Programming N/A  Scope  Progress  Issues	Design 100%  A General Radic and Family Teac a had hygiene si & Teaching Cen  The construction received applica in late Aug 2019  None.  Actuals YTD \$ 59,038  r  Complete Statu Design 95%  The current syst by the manufact identified as a to	Const.  100%  graphy System thing Centre. The system that and add the later.  contractor has tions training the system than the system that th	will be added to the project will renorequired infrastruct completed their waterefore area is now erefore area is now DEC Nurse Call 6219000 James D.  On Time  Y  Ily unreliable, obsoment is not function replacing the existence of the project of	e existing RIH Me vate the existing rure to support the ork in the space and ready for patients  Projected FY22  \$	dical Imaging unit com 4 (currently use equipment and was equipment and the new Siemes use. Collection    FY23   \$ -     Issues   N     In the property of the pro	Apr-16  to support the p sed for administ fork flow. This is ns equipment ha of closeout document flow for the sequence of the	Total Actuals + Projected \$ 970,000  Project Budget: RHD Contributio Su Original Oct-19  ficult to obtain and s situation for patic	Rev. #  2  ed by the Urgent to create a suitable fe218204 - KUF User to create	Revised Apr-19  Family Care Cent e control room, ac Urgent Family Car addition, IH staff has is to close project  Variance to Budget \$ () \$613,000 Y  letion Revised Oct-19
Programming N/A  Scope  Progress  Issues  Financial Actuals to March 31, 2019 \$ 706,840  Project Name Project Number Project Managel % Programming N/A  Scope  Progress  Issues  Financial	Design 100%  A General Radic and Family Teac a had hygiene si & Teaching Cen  The construction received applica in late Aug 2019  None.  Actuals YTD \$ 59,038  r  Complete Statu Design 95%  The current syst by the manufact identified as a to 95% design reviewone.	Const.  100%  graphy System thing Centre. The system that and add the later.  contractor has tions training the system than the system that th	will be added to the project will renorequired infrastruct completed their waterefore area is now erefore area is now DEC Nurse Call 6219000 James D.  On Time  Y  Ily unreliable, obsoment is not function replacing the existence of the project of	e existing RIH Me vate the existing rure to support the ork in the space and ready for patients.  Projected FY22 \$ On Budget Y  lete, failing and an oning properly it costing Rauland 4 mempleted mid July	dical Imaging unit com 4 (currently use equipment and was equipment and the new Siemes use. Collection    FY23   \$ -     Issues   N     In the property of the pro	Apr-16  to support the p sed for administ fork flow. This is ns equipment ha of closeout document flow for the sequence of the	Total Actuals + Projected \$ 970,000  Project Budget: RHD Contribution Su Original Oct-19	ed by the Urgent of create a suitable of create and expectation  Projected Unspent  Projected Unspent  O  Ithis system is not create and therefore cility.	Revised Apr-19  Family Care Cent e control room, ac Jrgent Family Car diddition, IH staff has is to close project  Variance to Budget \$ ( \$613,000 Y  Revised Oct-19  Dolonger supported it has been
Programming N/A  Scope  Progress  Issues  Financial Actuals to March 31, 2019 \$ 706,840  Project Name Project Number Project Managel % Programming N/A  Scope  Progress  Issues	Design 100%  A General Radic and Family Teac a had hygiene si & Teaching Cen  The construction received applica in late Aug 2019  None.  Actuals YTD \$ 59,038  r  Complete Statu Design 95%  The current syste by the manufact identified as a to 95% design revious process of the construction of the constructi	Const.  100%  graphy System thing Centre. The system that and add the later.  contractor has tions training the system than the system that th	will be added to the project will renorequired infrastruct completed their waterefore area is now erefore area is now DEC Nurse Call 6219000 James D.  On Time  Y  Ily unreliable, obsoment is not function replacing the existence of the project of	e existing RIH Me vate the existing rure to support the ork in the space and ready for patients  Projected FY22  \$	dical Imaging unit com 4 (currently use equipment and was equipment and the new Siemes use. Collection    FY23   \$ -     Issues   N     In the property of the pro	Apr-16  to support the p sed for administ fork flow. This is ns equipment ha of closeout document flow for the sequence of the	Total Actuals + Projected \$ 970,000  Project Budget: RHD Contributio Su Original Oct-19  ficult to obtain and s situation for patic	Rev. #  2  ed by the Urgent to create a suitable fe218204 - KUF User to create	Revised Apr-19  Family Care Cent e control room, ac Urgent Family Car addition, IH staff has is to close project  Variance to Budget \$ () \$613,000 Y  letion Revised Oct-19

Project Name			MER Congretor	and Automatic Tra	anefor Switch I	Panlacamont	Project Budget:		\$550,000
Project Name Project Number			6219001	and Automatic II	ansier Switch r	Керіасетіеті	Project Budget.		φ330,000
Project Manage			Shane H.				RHD Contribution	n (Y/N):	Υ
	Complete Statu	ıs	On Time	0.0.1		Start Date		bstantial Comp	
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
N/A	100%	100%	Y	Υ	N	Apr-18	Aug-18	2	Dec-18
Scope									
	year old generat	or is beyond use cal loads with a s	ful life and unders elf-contained fuel	erator; upgrade the s sized for the site's e system for 72 hour ical distribution to a	lectrical loads. T full load running	The scope of worl g capacity. Upgra	k will include a new	generator sized	to carry the site's
rogress	co.raptiono dai	9	pg.aao a.o o.ooa			<u> </u>			
	Final inspections processed.	s and deficiencie	s have been com	pleted. Final docun	nentation is bein	ig collected and p	project will be close	ed once final invo	pices have been
ssues									
	None.								
Financial									
Actuals	Actuals		1	Projected		ı	Total Actuals	Projected	Variance
to March 31, 2019 \$ 442,706	YTD	FY20 \$ 107.294	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
\$ 442,706	\$ 1,362	\$ 107,294	\$ -	\$ -	\$ -	- \$ -	\$ 550,000	\$ -	\$
Project Name			PON HVAC Upg	jrades			Project Budget:		\$4,000,000
Project Number			6219002						
Project Manage			Shane H.	ı		T	RHD Contribution	, ,	Y
i i	Complete Statu	1	On Time	On Budget	Issues	Start Date		bstantial Comp Rev. #	
Programming N/A	Design 50%	Const.	V	V	N	Aug-18	Original Sep-20	0 Rev. #	Revised Sep-20
IN/A	30 /6	0 76			IN	Aug-10	Зер-20	U	3 <del>c</del> p-20
	sized to support been completed	all four levels of in the planning of	the facility and re of this project. The	tly to each patient be novation will addres to horizontal and ver ted bulkheads, struc	s fresh air requi	rements on level will be circulated	s one to three. A S underneath the ce	chematic Designation chematic Designation character char	n and Class 'C' ha face of the corrido
rogress ssues inancial Actuals to March 31, 2019 \$ 89,358 Project Name Project Number	sized to support been completed walls due to inst components with scope falls within The 50% design structural issues 95% stage, which None.  Actuals YTD \$ 36,787	all four levels of in the planning of in the planning of interstitia ich are known to in budget.  I was reviewed be with the floor peth is expected to	the facility and re for this project. The space. All requires the affected have a quantity Survey a Quantity Survey a Quantity Survey and the complete in All spaces. The space of the spac	novation will address horizontal and vered bulkheads, struct been included in the eyor in May 2019, a sizardous material assugust 2019.	s fresh air requitical distribution stural reinforceme e scope of work and the scope was seessment were	irements on level will be circulated nent, electrical de . Fourth floor to le as confirmed to be	s one to three. A S underneath the cevice relocation, and the tendered as an element of the control of the cont	chematic Designiling and on the dother associate alternative price red budget. Inversived design work design work projected Unspent	n and Class 'C' have face of the corrido ed existing to ensure final stigations on 'k' to proceed to the Variance to Budget
Progress  Ssues  Financial  Actuals  to March 31, 2019  \$ 89,358  Project Name Project Number Project Manager  Work Manager  Actuals  Project Manager  Project Manager  Project Manager	sized to support been completed walls due to inst components with scope falls within The 50% design structural issues 95% stage, which None.  Actuals YTD \$ 36,787	all four levels of in the planning of in the planning of inficient interstitic ich are known to in budget.  I was reviewed by with the floor pech is expected to FY20  \$ 2,747,142	the facility and re for this project. The facility and re for this project. The space. All requires the affected have affected have a Quantity Survenetrations and have complete in All FY21 1,163,500  RIH General Ra 6219003  Neel C.	provation will address the horizontal and veried bulkheads, structured been included in the eyor in May 2019, a suzardous material assugust 2019.  Projected FY22 \$ - diographic System	s fresh air requitical distribution stural reinforceme e scope of work and the scope wassessment were	irements on level will be circulated hent, electrical de . Fourth floor to b as confirmed to b completed in Jun  FY24	s one to three. A S underneath the cevice relocation, and the tendered as an element of the second o	chematic Designiling and on the dother associate alternative price red budget. Inversived design work design work projected Unspent	n and Class 'C' hay face of the corrido ed existing to ensure final stigations on the corrido ed existing to ensure final stigations on the correct to be stigations on the correct to Budget \$  \$860,000
Progress  Ssues  Financial  Actuals to March 31, 2019 \$ 89,358  Project Name Project Number Project Manage %  Programming	sized to support been completed walls due to inst components whi scope falls within The 50% design structural issues 95% stage, which None.  Actuals YTD \$ 36,787	all four levels of in the planning of in the planning of inficient interstitiation are known to in budget.  I was reviewed by with the floor peach is expected to FY20  \$ 2,747,142	the facility and re of this project. The il space. All requir be affected have  y a Quantity Survenetrations and ha be complete in Al  FY21 \$ 1,163,500   RIH General Ra 6219003  Neel C.  On Time	novation will address horizontal and versed bulkheads, struct been included in the eyor in May 2019, a structure as a sugust 2019.  Projected FY22 \$ - diographic System  On Budget	s fresh air requitical distribution stural reinforceme e scope of work and the scope wassessment were	irements on level will be circulated nent, electrical de . Fourth floor to l as confirmed to b completed in Jul  FY24 \$  Start Date	s one to three. A S underneath the cevice relocation, and the tendered as an object that the cevice relocation, and the tendered as an object that the tend	chematic Design illing and on the d other associate alternative price red budget. Inver- eved budget. Inver- eved design wor  Projected Unspent \$	and Class 'C' ha face of the corrido ed existing to ensure final  stigations on the to proceed to the  Variance to Budget  \$860,000  Y  Stigation Revised
rogress ssues inancial Actuals to March 31, 2019 8 99,358 roject Name roject Number roject Manage	sized to support been completed walls due to inst components within scope falls within The 50% design structural issues 95% stage, which None.  Actuals YTD \$ 36,787	all four levels of in the planning of in the planning of inficient interstitic ich are known to in budget.  I was reviewed by with the floor pech is expected to FY20 \$ 2,747,142	the facility and re for this project. The facility and re for this project. The space. All requires the affected have affected have a Quantity Survenetrations and habe complete in All FY21 1,163,500  RIH General Ra 6219003  Neel C.	provation will address horizontal and veried bulkheads, struct been included in the eyor in May 2019, a suzardous material assugust 2019.  Projected FY22 \$ - diographic System	s fresh air requitical distribution stural reinforceme e scope of work and the scope wassessment were	irements on level will be circulated nent, electrical de . Fourth floor to b as confirmed to b completed in Jul  FY24  \$ -	s one to three. A S underneath the cevice relocation, and the tendered as an element of the second o	chematic Designiling and on the dother associate alternative price red budget. Inversewed design work Projected Unspent \$	n and Class 'C' ha face of the corrido ed existing to ensure final  stigations on the to proceed to the  Variance to Budget \$ \$860,000  Y
rogress  ssues  inancial  Actuals  to March 31, 2019  8 89,358  roject Name roject Number roject Manage % Programming N/A	sized to support been completed walls due to inst components whi scope falls within The 50% design structural issues 95% stage, which None.  Actuals YTD \$ 36,787	all four levels of in the planning of in the planning of inficient interstitiation are known to in budget.  I was reviewed by with the floor peach is expected to FY20  \$ 2,747,142	the facility and re of this project. The il space. All requir be affected have  y a Quantity Survenetrations and ha be complete in Al  FY21 \$ 1,163,500   RIH General Ra 6219003  Neel C.  On Time	novation will address horizontal and versed bulkheads, struct been included in the eyor in May 2019, a structure as a sugust 2019.  Projected FY22 \$ - diographic System  On Budget	s fresh air requitical distribution stural reinforceme e scope of work and the scope wassessment were	irements on level will be circulated nent, electrical de . Fourth floor to b as confirmed to b completed in Jul  FY24 \$  Start Date	s one to three. A S underneath the cevice relocation, and the tendered as an object that the cevice relocation, and the tendered as an object that the tend	chematic Design illing and on the d other associate alternative price red budget. Inver- eved budget. Inver- eved design wor  Projected Unspent \$	n and Class 'C' ha face of the corrido ed existing to ensure final  stigations on the to proceed to the  Variance to Budget  \$860,000  Y  Stigation Revised
rogress  sues  inancial  Actuals  to March 31, 2019  89,358  roject Name roject Number roject Manage  %  Programming  N/A  cope	sized to support been completed walls due to insu components with scope falls within The 50% design structural issues 95% stage, which was a structural series and The Solidaria and the surface of the s	all four levels of in the planning of in the planning of in the planning of in the planning of interestitiation are known to in budget.  I was reviewed by with the floor peth is expected to seth is expected to \$\$\frac{\fra	the facility and re of this project. The il space. All requir be affected have  y a Quantity Surve metrations and ha be complete in Al  FY21 \$ 1,163,500   RIH General Ra 6219003  Neel C.  On Time  0  System adds high rtical table that all all stand. When the	novation will address horizontal and versed bulkheads, struct been included in the eyor in May 2019, a structure as a sugust 2019.  Projected FY22 \$ - diographic System  On Budget	s fresh air requitical distribution stural reinforceme e scope of work and the scope wassessment were seessment were seessment were N tectors to an x-reen while the page image is immee	rements on level will be circulated will be circulated tent, electrical de . Fourth floor to la completed in Juliana seconfirmed to be completed in Juliana seconfirmed seconfirmed to be completed in Juliana seconfirmed seconf	s one to three. A S underneath the cervice relocation, and the tendered as an element of the ten	chematic Design chematic Design illing and on the d other associate alternative price red budget. Inver- wed design wor  Projected Unspent \$	n and Class 'C' ha face of the corrided existing to ensure final stigations on the toproceed to the variance to Budget \$  \$860,000  Y  Seletion  Revised Dec-19  Decray tube, and wall are located beneat itew before being
rogress sues inancial Actuals to March 31, 2019 8 89,358 roject Name roject Number roject Managel % Programming N/A cope	sized to support been completed walls due to inst components with scope falls within The 50% design structural issues 95% stage, which was a structural issues 95% stage, which was a stage of the sent directly to the surface of the sent directly to the sent directly to the surface of the sent directly to the sent directly directly to the	all four levels of in the planning of in the planning of in the planning of inficient interstitic ich are known to in budget.  I was reviewed by with the floor pech is expected to ship is expected to \$\frac{\fr	the facility and re of this project. The il space. All requir be affected have  y a Quantity Survenetrations and ha be complete in Al  FY21 \$ 1,163,500  RIH General Ra 6219003 Neel C.  On Time  0  System adds high rtical table that all all stand. When the	novation will address horizontal and vered bulkheads, structured been included in the eyor in May 2019, a sugust 2019.  Projected FY22 \$ - diographic System  On Budget Y  resolution digital decows x-rays to be tallex-ray is taken, the ication System networks.	s fresh air requitical distribution stural reinforceme e scope of work and the scope was essessment were sees while the page is immediately as in the page i	rements on level will be circulated will be circulated tent, electrical de . Fourth floor to be as confirmed to be completed in Julius FY24	s one to three. A S underneath the cervice relocation, and the tendered as an object that the	chematic Designiling and on the dother associate alternative price red budget. Inversived design work wed design work with the projected Unspent \$	an and Class 'C' ha face of the corridor face of th
Progress  Sinancial  Actuals  to March 31, 2019  \$ 89,358  Project Name Project Number Project Manage  % Programming  N/A  Scope	sized to support been completed walls due to inst components with scope falls within The 50% design structural issues 95% stage, which None.  Actuals YTD \$ 36,787  Complete Statu Design 100%  A Digital General stand. The wall sthe surface of the sent directly to the construction of the construction of the construction of the construction of the sent directly to the surface of the sent directly to the construction of the co	all four levels of in the planning of in the planning of in the planning of inficient interstitic ich are known to in budget.  I was reviewed by with the floor pech is expected to set in the planning of the	the facility and re of this project. The facility and re of this project. The space. All requires the affected have be affected have by a Quantity Survenetrations and have be complete in All spaces.  FY21 \$ 1,163,500  RIH General Ra 6219003  Neel C.  On Time  0  System adds high ritical table that all all stand. When the ring and Communication and Comm	provation will address horizontal and veried bulkheads, structured been included in the eyor in May 2019, a sugust 2019.  Projected FY22 \$ -    diographic System  On Budget Y  resolution digital decows x-rays to be tall ex-ray is taken, the ication System network equipment purchase equipment purchase.	s fresh air requitical distribution stural reinforceme e scope of work and the scope wassessment were sees sees ment were sees while the parage is image is image e order has been ever a see order a see order has been ever a see order a see	rements on level will be circulated the circulated	s one to three. A S underneath the cervice relocation, and the tendered as an object that the	chematic Designiling and on the dother associate alternative price red budget. Inversived design work wed design work with the projected Unspent \$	and Class 'C' ha face of the corridor of the c
Progress  Sinancial  Actuals  to March 31, 2019  \$ 89,358  Project Name Project Managel  Programming  N/A  Scope	sized to support been completed walls due to inst components with scope falls within The 50% design structural issues 95% stage, which None.  Actuals YTD \$ 36,787  Complete Statu Design 100%  A Digital General stand. The wall sthe surface of the sent directly to the construction of the construction of the construction of the construction of the sent directly to the surface of the sent directly to the construction of the co	all four levels of in the planning of in the planning of in the planning of inficient interstitic ich are known to in budget.  I was reviewed by with the floor pech is expected to set in the planning of the	the facility and re of this project. The facility and re of this project. The space. All requires the affected have be affected have by a Quantity Survenetrations and have be complete in All spaces.  FY21 \$ 1,163,500  RIH General Ra 6219003  Neel C.  On Time  0  System adds high ritical table that all all stand. When the ring and Communication and Comm	novation will address horizontal and vered bulkheads, structured been included in the eyor in May 2019, a sugust 2019.  Projected FY22 \$ - diographic System  On Budget Y  resolution digital decows x-rays to be tallex-ray is taken, the ication System networks.	s fresh air requitical distribution stural reinforceme e scope of work and the scope wassessment were sees sees ment were sees while the parage is image is image e order has been ever a see order a see order has been ever a see order a see	rements on level will be circulated the circulated	s one to three. A S underneath the cervice relocation, and the tendered as an object that the	chematic Designiling and on the dother associate alternative price red budget. Inversived design work wed design work with the projected Unspent \$	and Class 'C' ha face of the corridor of the c
rogress ssues inancial Actuals to March 31, 2019 8 89,358 roject Name roject Number roject Manager % Programming N/A cope	sized to support been completed walls due to inst components whi scope falls within The 50% design structural issues 95% stage, which None.  Actuals YTD \$ 36,787  Complete Statu Design 100%  A Digital General stand. The wall stand the surface of the sent directly to the surface of the sent directly to the surface of the sent directly to the schedule has the surface of the schedule has the sched	all four levels of in the planning of the planning of in the planning of in the planning of th	the facility and re of this project. The facility and re of this project. The space. All requires the affected have be affected have by a Quantity Survenetrations and habe complete in All stands. The space of the	provation will address horizontal and veried bulkheads, structured been included in the eyor in May 2019, a sugust 2019.  Projected FY22 \$ -    diographic System  On Budget Y  resolution digital decows x-rays to be tall ex-ray is taken, the ication System network equipment purchase equipment purchase.	s fresh air requitical distribution stural reinforceme e scope of work and the scope wassessment were sees sees ment were sees while the page image is immediately and the page order has been stall anticipated in the sees of the sees o	rements on level will be circulated will be circulated tent, electrical de . Fourth floor to be as confirmed to be completed in Julius FY24	s one to three. A S underneath the cervice relocation, and the tendered as an object that the cervice relocation, and the tendered as an object that the te	chematic Designiling and on the dother associate alternative price red budget. Inversived design work wed design work with the design w	and Class 'C' ha face of the corridor ded existing to ensure final stigations on the toproceed to the way and the state of the corridor ded existing to ensure final stigations on the toproceed to the way and the state of the corridor deduction and the corresponding deduction and the cor
rogress  sues  inancial  Actuals to March 31, 2019 8 89,358  roject Name roject Number roject Managei % Programming N/A  cope	sized to support been completed walls due to inst components with scope falls within The 50% design structural issues 95% stage, which was a stage of the sent directly to the construction The work will proceed to the complete state.	all four levels of in the planning of the planning of in the planning of in the planning of th	the facility and re of this project. The facility and re of this project. The space. All requires the affected have be affected have by a Quantity Survenetrations and habe complete in All stands. The space of the	projected FY22  Gon Budget  On Budget  On Budget  Y  resolution digital de ows x-rays to be tal ex-ray is taken, the ication System netwoned equipment purchase	s fresh air requitical distribution stural reinforceme e scope of work and the scope wassessment were sees sees ment were sees while the page image is immediately and the page order has been stall anticipated in the sees of the sees o	rements on level will be circulated will be circulated tent, electrical de . Fourth floor to be as confirmed to be completed in Julius FY24	s one to three. A S underneath the cervice relocation, and the tendered as an object that the cervice relocation, and the tendered as an object that the te	chematic Designiling and on the dother associate alternative price red budget. Inversived design work wed design work with the design w	and Class 'C' ha face of the corridor of the c
rogress  sues  inancial  Actuals to March 31, 2019 8 89,358  roject Name roject Number roject Managei % Programming N/A  cope	sized to support been completed walls due to inst components with scope falls within The 50% design structural issues 95% stage, which was sta	all four levels of in the planning of the planning of in the planning of in the planning of th	the facility and re of this project. The facility and re of this project. The space. All requires the affected have be affected have by a Quantity Survenetrations and habe complete in All stands. The space of the	provation will address horizontal and veried bulkheads, structured been included in the eyor in May 2019, a sugust 2019.  Projected FY22 \$ -    diographic System  On Budget Y  resolution digital decows x-rays to be tallex-ray is taken, the ication System network equipment purchasenned equipment insidule submission fro	s fresh air requitical distribution stural reinforceme e scope of work and the scope wassessment were sees sees ment were sees while the page image is immediately and the page order has been stall anticipated in the sees of the sees o	rements on level will be circulated will be circulated tent, electrical de . Fourth floor to be as confirmed to be completed in Julius FY24	s one to three. A S underneath the cervice relocation, and the tendered as an object that the	chematic Design chematic Design illing and on the dother associate alternative price red budget. Inversived design work of the company of the	and Class 'C' ha face of the corrided existing to ensure final stigations on the toproceed to the way and the stakeholders.  The stakeholders was and staff training was face of the corrided to the stakeholders.
rogress ssues inancial Actuals to March 31, 2019 8 89,358 roject Name roject Number roject Managei % Programming N/A cope	sized to support been completed walls due to inst components whi scope falls within The 50% design structural issues 95% stage, which None.  Actuals YTD \$ 36,787  Complete Statu Design 100%  A Digital General stand. The wall stand the surface of the sent directly to the surface of the sent directly to the surface of the sent directly to the schedule has the surface of the schedule has the sched	all four levels of in the planning of the planning of in the planning of in the planning of th	the facility and re of this project. The facility and re of this project. The space. All requires the affected have be affected have by a Quantity Survenetrations and habe complete in All stands. The space of the	projected FY22  Gon Budget  On Budget  On Budget  Y  resolution digital de ows x-rays to be tal ex-ray is taken, the ication System netwoned equipment purchase	s fresh air requitical distribution stural reinforceme e scope of work and the scope wassessment were sees sees ment were sees while the page image is immediately and the page order has been stall anticipated in the sees of the sees o	rements on level will be circulated will be circulated tent, electrical de . Fourth floor to be as confirmed to be completed in Julius FY24	s one to three. A S underneath the cervice relocation, and the tendered as an object that the cervice relocation, and the tendered as an object that the te	chematic Designiling and on the dother associate alternative price red budget. Inversived design work wed design work with the design w	an and Class 'C' ha face of the corrided existing to ensure final stigations on the toproceed to the variance to Budget \$\$860,000   Y

Project Name									
-			RIH SPECT CT				Project Budget:		\$1,420,000
Project Number			6219009				DUD Carataila eti a	- ()/())	Υ
Project Manage	Complete Statu	10	Neel C.	1		Start Date	RHD Contribution	bstantial Comp	
Programming	Design	Const.	On Time	On Budget	Issues	Start Date	Original	Rev. #	Revised
N/A	50%	0%	Υ	Υ	N	Jul-18	Mar-19	2	Dec-19
								<u>-</u>	
Scope									
•	These newer un	its have combin	ed a gamma came	era with a CT to imi	prove image qua	ality and help with	land marking (ider	ntifving the locat	ion of the abnormal
				rs, minor bone frac					
	examine cardiac	functions and n	nany other medica	Il problems. This ur	it is replacing a	2008 Gamma Ca	amera in the Diagn	ostic Imaging de	epartment.
Progress									
				nd capital projects is			proceed with comp	pleting the desig	n drawings. The
	overall schedule	impact of the fu	inding delay will be	e updated once the	work is success	stully tendered.			
Issues									
	None.								
Financial									
Financial	1 4	ı		B					1
Actuals	Actuals	E)/00	I 5104	Projected	E1/00	J 5/04	Total Actuals	Projected	Variance
to March 31, 2019 \$ 52,812	<b>YTD</b> \$ 1,412	FY20 \$ 1,367,188	FY21	FY22	FY23	FY24	+ Projected \$ 1,420,000	Unspent 5	to Budget
Ψ 52,012	ψ 1,712	ψ 1,507,100	Ψ -	- Ψ	Ψ	- Ψ	ψ 1,420,000	Ψ	-   ψ 0
Project Name			RIH Urology Im-	aging System - dig	rital		Project Budget:		\$718.000
Project Number	•		6219010	aging System - ai	jitai		i Toject Budget.		ψ7 10,000
Project Manage			Shane H.				RHD Contribution	n (Y/N):	Υ
	Complete Statu	ıs				Start Date		bstantial Comp	oletion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev.#	Revised
100%	100%	0%	Υ	Y	N	Apr-18	Sep-18	3	Aug-19
Scope									
	This fully digital:	system allows fu	ıll-format x-ray exp	osures of the entire	e area from kidn	eys to bladder in	one single shot. Th	nese units offer	access from all four
	table sides, prov	riding optimal vie	ew during all urolog	gical procedures. T	his is replacing	a 2009 machine i	n the surgical depa	ırtment.	
Progress									
	<b>-</b>								
	The design was	completed and	the construction te	ender closed in late	January 2019.	Unfortunately the	re were no bids red	ceived, so the op	oportunity was re-
	evaluated by the	: IH project team	. The preferred p	ath forward was to	defer the work to	the new Facility	Management (FM)	group that was	established at RIH
	evaluated by the in May 2019. Wi	: IH project team	. The preferred p		defer the work to	the new Facility	Management (FM)	group that was	established at RIH
	evaluated by the	: IH project team	. The preferred p	ath forward was to	defer the work to	the new Facility	Management (FM)	group that was	established at RIH
Issues	evaluated by the in May 2019. Wi 2019.	: IH project team	. The preferred p	ath forward was to	defer the work to	the new Facility	Management (FM)	group that was	established at RIH
	evaluated by the in May 2019. Wi	: IH project team	. The preferred p	ath forward was to	defer the work to	the new Facility	Management (FM)	group that was	established at RIH
Issues Financial	evaluated by the in May 2019. Wi 2019.	: IH project team	. The preferred p	ath forward was to the project details I	defer the work to	the new Facility	Management (FM)	group that was	established at RIH
Financial Actuals	evaluated by the in May 2019. Wi 2019.  None.	H project team th the new FM g	The preferred p proup now on site,	ath forward was to the project details I	defer the work to	o the new Facility irded to be review	Management (FM) ved and a schedule	group that was update is now of the projected	established at RIH expected in July
Financial Actuals to March 31, 2019	evaluated by the in May 2019. Wi 2019.  None.  Actuals YTD	e IH project team th the new FM g	The preferred p proup now on site,  FY21	ath forward was to the project details I  Projected FY22	defer the work to have been forward	o the new Facility arded to be review	Management (FM) ved and a schedule  Total Actuals + Projected	group that was update is now Projected Unspent	established at RIH expected in July  Variance to Budget
Financial Actuals	evaluated by the in May 2019. Wi 2019.  None.  Actuals YTD	e IH project team th the new FM g	The preferred p proup now on site,	ath forward was to the project details I	defer the work to	o the new Facility irded to be review	Management (FM) ved and a schedule	group that was update is now of the projected	established at RIH expected in July  Variance to Budget
Financial	evaluated by the in May 2019. Wi 2019.  None.  Actuals YTD	e IH project team th the new FM g	The preferred puroup now on site,	Projected FY22	defer the work to have been forward.	the new Facility product to be review  FY24 - \$ -	Management (FM) ved and a schedule  Total Actuals + Projected \$ 718,000	group that was update is now Projected Unspent	Variance to Budget  (0
Financial Actuals to March 31, 2019 \$ 463,119  Project Name	evaluated by the in May 2019. Wi 2019.  None.  Actuals YTD \$\frac{1}{3}\$ 1,513	e IH project team th the new FM g	The preferred p proup now on site,	ath forward was to the project details I  Projected FY22	defer the work to have been forward.	the new Facility product to be review  FY24 - \$ -	Management (FM) ved and a schedule  Total Actuals + Projected	group that was update is now Projected Unspent	established at RIH expected in July  Variance to Budget
Financial Actuals to March 31, 2019 \$ 463,119  Project Name Project Number	evaluated by the in May 2019. Wi 2019.  None.  Actuals YTD \$ 1,513	e IH project team th the new FM g	FY21  RIH Medstation 6219011	Projected FY22	defer the work to have been forward.	the new Facility product to be review  FY24 - \$ -	Total Actuals + Projected \$ 718,000	Projected Unspent	Variance to Budget - \$ (0
Financial Actuals to March 31, 2019 \$ 463,119  Project Name Project Number Project Manage	evaluated by the in May 2019. Wi 2019.  None.  Actuals YTD \$ 1,513	FY20	The preferred p proup now on site,	Projected FY22	defer the work to have been forward.	the new Facility and to be review  FY24  - \$ -	Total Actuals + Projected \$ 718,000  Project Budget: RHD Contribution	Projected Unspent \$	Variance to Budget \$2,981,000
Financial Actuals to March 31, 2019 \$ 463,119  Project Name Project Number Project Manage %	evaluated by the in May 2019. Wi 2019.  None.  Actuals YTD \$ 1,513	FY20 \$ 254,881	FY21  RIH Medstation 6219011	Projected FY22	defer the work to have been forward.	the new Facility product to be review  FY24 - \$ -	Total Actuals + Projected \$ 718,000  Project Budget: RHD Contribution Su	Projected Unspent  (Y/N): bstantial Comp	Variance to Budget - \$ (0) \$2,981,000 Y
Financial Actuals to March 31, 2019 \$ 463,119  Project Name Project Number Project Manage % Programming	evaluated by the in May 2019. Wi 2019.  None.  Actuals YTD \$ 1,513	FY20 \$ 254,881	FY21  FY21  RIH Medstation 6219011 Terry S.	Projected FY22 \$ -	FY23 \$ eplacement, Ph	FY24 - \$ - Start Date	Total Actuals + Projected \$ 718,000  Project Budget: RHD Contribution Su Original	Projected Unspent \$	Variance to Budget - \$ (0) \$2,981,000 Y  pletion Revised
Financial Actuals to March 31, 2019 \$ 463,119  Project Name Project Number Project Manage %	evaluated by the in May 2019. Wi 2019.  None.  Actuals YTD \$ 1,513	FY20 \$ 254,881	FY21  FY21  RIH Medstation 6219011 Terry S.	Projected FY22 \$ -	FY23 \$ eplacement, Ph	the new Facility and to be review  FY24  - \$ -	Total Actuals + Projected \$ 718,000  Project Budget: RHD Contribution Su	Projected Unspent  (Y/N): bstantial Comp	Variance to Budget - \$ (0) \$2,981,000 Y
Financial Actuals to March 31, 2019 \$ 463,119  Project Name Project Number Project Manage % Programming N/A	evaluated by the in May 2019. Wi 2019.  None.  Actuals YTD \$ 1,513	FY20 \$ 254,881	FY21  FY21  RIH Medstation 6219011 Terry S.	Projected FY22 \$ -	FY23 \$ eplacement, Ph	FY24 - \$ - Start Date	Total Actuals + Projected \$ 718,000  Project Budget: RHD Contribution Su Original	Projected Unspent  (Y/N): bstantial Comp	Variance to Budget - \$ (0) \$2,981,000 Y  pletion Revised
Financial Actuals to March 31, 2019 \$ 463,119  Project Name Project Number Project Manage % Programming	evaluated by the in May 2019. Wi 2019.  None.  Actuals YTD \$ 1,513  To Complete Statu Design 100%	FY20 \$ 254,881	FY21  FY21  FY21  FY21  Con Time	Projected FY22 \$ -  S, IH-wide Pyxis re  On Budget	FY23 \$ eplacement, Ph Issues	FY24 - \$	Total Actuals + Projected \$ 718,000  Project Budget: RHD Contribution Su Original Jan-19	Projected Unspent  (Y/N): bstantial Comp Rev. #	Variance to Budget - \$ (0)  \$2,981,000  Y  pletion  Revised Jun-19
Financial Actuals to March 31, 2019 \$ 463,119  Project Name Project Number Project Manage % Programming N/A	evaluated by the in May 2019. Wi 2019.  None.  Actuals YTD \$ 1,513  Complete Statu Design 100%  Continuing the re-	FY20 \$ 254,881	FY21 \$ -  RIH Medstation 6219011 Terry S. On Time  Y	Projected FY22 \$ -	FY23 \$	FY24 - \$ -  Start Date  Jun-18	Total Actuals + Projected \$ 718,000  Project Budget: RHD Contribution Su Original Jan-19	Projected Unspent  (Y/N): bstantial Comp Rev. #	Variance to Budget - \$ (0  \$2,981,000  Y  pletion  Revised Jun-19
Financial Actuals to March 31, 2019 \$ 463,119  Project Name Project Number Project Manage % Programming N/A Scope	evaluated by the in May 2019. Wi 2019.  None.  Actuals YTD \$ 1,513  Complete Statu Design 100%  Continuing the re-	FY20 \$ 254,881	FY21 \$ -  RIH Medstation 6219011 Terry S. On Time  Y	Projected FY22 \$ -  S, IH-wide Pyxis re  On Budget  Y	FY23 \$	FY24 - \$ -  Start Date  Jun-18	Total Actuals + Projected \$ 718,000  Project Budget: RHD Contribution Su Original Jan-19	Projected Unspent  (Y/N): bstantial Comp Rev. #	Variance to Budget - \$ (0  \$2,981,000  Y  pletion  Revised  Jun-19
Financial Actuals to March 31, 2019 \$ 463,119  Project Name Project Number Project Manage % Programming N/A	evaluated by the in May 2019. Wi 2019.  None.  Actuals YTD \$ 1,513  Complete Statu Design 100%  Continuing the respecifically at the	FY20 \$ 254,881  Const. 50%  eplacement of Pe Royal Inland H	FY21  FY21  S  RIH Medstation 6219011 Terry S.  On Time  Y  Pyxis 3500 with Onlospital and is class	Projected FY22 \$ -  s, IH-wide Pyxis re  On Budget  Y  Annicell G4, this projection as Phase 3 feet	FY23 \$	FY24 - \$ -  Start Date  Jun-18	Total Actuals + Projected \$ 718,000  Project Budget: RHD Contribution Su Original Jan-19	Projected Unspent  (Y/N): bstantial Comp Rev. #	Variance to Budget - \$ (0  \$2,981,000  Y  pletion  Revised  Jun-19
Financial Actuals to March 31, 2019 \$ 463,119  Project Name Project Number Project Manage % Programming N/A  Scope  Progress	evaluated by the in May 2019. Wi 2019.  None.  Actuals YTD \$ 1,513  Complete Statu Design 100%  Continuing the respecifically at the	FY20 \$ 254,881  Const. 50%  eplacement of Pe Royal Inland H	FY21 \$ -  RIH Medstation 6219011 Terry S. On Time  Y	Projected FY22 \$ -  s, IH-wide Pyxis re  On Budget  Y  Annicell G4, this projection as Phase 3 feet	FY23 \$	FY24 - \$ -  Start Date  Jun-18	Total Actuals + Projected \$ 718,000  Project Budget: RHD Contribution Su Original Jan-19	Projected Unspent  (Y/N): bstantial Comp Rev. #	Variance to Budget - \$ (0  \$2,981,000  Y  pletion  Revised Jun-19
Financial Actuals to March 31, 2019 \$ 463,119  Project Name Project Number Project Manage % Programming N/A Scope	evaluated by the in May 2019. Wi 2019.  None.  Actuals YTD \$ 1,513  Complete Statu Design 100%  Continuing the respecifically at the Equipment has a	FY20 \$ 254,881  Const. 50%  eplacement of Pe Royal Inland H	FY21  FY21  S  RIH Medstation 6219011 Terry S.  On Time  Y  Pyxis 3500 with Onlospital and is class	Projected FY22 \$ -  s, IH-wide Pyxis re  On Budget  Y  Annicell G4, this projection as Phase 3 feet	FY23 \$	FY24 - \$ -  Start Date  Jun-18	Total Actuals + Projected \$ 718,000  Project Budget: RHD Contribution Su Original Jan-19	Projected Unspent  (Y/N): bstantial Comp Rev. #	Variance to Budget - \$ (0  \$2,981,000  Y  pletion  Revised  Jun-19
Financial Actuals to March 31, 2019 \$ 463,119  Project Name Project Number Project Manage % Programming N/A  Scope  Progress	evaluated by the in May 2019. Wi 2019.  None.  Actuals YTD \$ 1,513  Complete Statu Design 100%  Continuing the respecifically at the	FY20 \$ 254,881  Const. 50%  eplacement of Pe Royal Inland H	FY21  FY21  S  RIH Medstation 6219011 Terry S.  On Time  Y  Pyxis 3500 with Onlospital and is class	Projected FY22 \$ -  s, IH-wide Pyxis re  On Budget  Y  Annicell G4, this projection as Phase 3 feet	FY23 \$	FY24 - \$ -  Start Date  Jun-18	Total Actuals + Projected \$ 718,000  Project Budget: RHD Contribution Su Original Jan-19	Projected Unspent  (Y/N): bstantial Comp Rev. #	Variance to Budget - \$ (0  \$2,981,000  Y  pletion  Revised  Jun-19
Financial  Actuals to March 31, 2019 \$ 463,119  Project Name Project Number Project Manage % Programming N/A  Scope  Progress  Issues  Financial	evaluated by the in May 2019. Wi 2019.  None.  Actuals YTD \$ 1,513  Complete Statu Design 100%  Continuing the respecifically at the Equipment has a None.	FY20 \$ 254,881  Const. 50%  eplacement of Pe Royal Inland H	FY21  FY21  S  RIH Medstation 6219011 Terry S.  On Time  Y  Pyxis 3500 with Onlospital and is class	Projected FY22 \$ -  s, IH-wide Pyxis re  On Budget  Y  Innicell G4, this projection as Phase 3 features.	FY23 \$	FY24 - \$ -  Start Date  Jun-18	Total Actuals + Projected \$ 718,000  Project Budget: RHD Contribution Su Original Jan-19  The Omnicell ADC's in rollout.	Projected Unspent  (Y/N): bstantial Comp Rev. #  1, renovations an	Variance to Budget - \$ (0  \$2,981,000  Y  Deletion Revised Jun-19  and project staffing
Financial  Actuals to March 31, 2019 \$ 463,119  Project Name Project Number Project Manage % Programming N/A  Scope  Progress  Issues  Financial Actuals	evaluated by the in May 2019. Wi 2019.  None.  Actuals YTD \$ 1,513  Complete Statu Design 100%  Continuing the respecifically at the Equipment has a None.	FY20  FY20  \$ 254,881  Const.  50%  eplacement of Pe Royal Inland Hearrived. Omnice	FY21  FY21  S  RIH Medstation 6219011 Terry S.  On Time  Y  Pyxis 3500 with Omlospital and is classed in the color of the	Projected FY22 \$ S, IH-wide Pyxis research On Budget Y  Innicell G4, this projected as Phase 3 featons is ongoing.	FY23 \$ Eplacement, Ph Issues N ect is for the act or 2018/19 as pa	FY24 - \$	Total Actuals + Projected \$ 718,000  Project Budget: RHD Contribution Su Original Jan-19  The Omnicell ADC's in rollout.	Projected Unspent  (Y/N): bstantial Comp Rev. #  1  Projected	Variance to Budget  \$2,981,000  Y  pletion  Revised  Jun-19  d project staffing  Variance
Financial  Actuals to March 31, 2019 \$ 463,119  Project Name Project Number Project Manage  Programming N/A  Scope  Progress  Issues	evaluated by the in May 2019. Wi 2019.  None.  Actuals YTD \$ 1,513  Complete Statu Design 100%  Continuing the respecifically at the Equipment has a None.	FY20  FY20  S 254,881  S Const.  50%  eplacement of Pe Royal Inland Hearrived. Omnice	FY21	Projected FY22 \$ -  s, IH-wide Pyxis re  On Budget  Y  Innicell G4, this projection as Phase 3 features.	FY23 \$	FY24 - \$ -  Start Date  Jun-18	Total Actuals + Projected \$ 718,000  Project Budget: RHD Contribution Su Original Jan-19  The Omnicell ADC's in rollout.	Projected Unspent  (Y/N): bstantial Comp Rev. #  1, renovations an	Variance to Budget  Variance to Budget  Superior Variance to Budget  Variance to Budget  Variance to Budget  Variance to Budget

Project Name			RIH Colonosco	py Room Conversi	ion		Project Budget:		\$1,200,000
Project Number			6219159				, ,		
Project Manager			Martin D.				RHD Contribution	, ,	Y
1	Complete Statu		On Time	On Budget	Issues	Start Date		bstantial Compl	
Programming N/A	Design 100%	Const.	V	V	N	Aug-18	Original Sep-19	<b>Rev. #</b>	Revised Sep-19
IN/A	100 /6	0 76		l e	IN	Aug-10	Зер-19	0	3ep-19
Scope									
	This project is pa	art of the IH-wid	e Surgical Strateg	y and is for the conv	ersion of space	e to a new colonos	scopy procedure ro	om.	
Progress									
				closed at the end of		nder was awarded	to True Constructi	ion and the const	truction start up
Issues	meeting was nei	id June 21st . W	vork will progress	through the summe	Г.				
	None.								
Financial									
Actuals	Actuals		•	Projected			Total Actuals	Projected	Variance
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
\$ 30,901	\$ 20,485	\$ 1,169,099	\$ -	\$ -	\$ -	- \$ -	\$ 1,200,000	\$ -	\$ (0)
Project Name			RIH Coronary C	are Unit			Project Budget:		\$1,340,000
Project Number			6219164	are Offic			Project Budget.		ψ1,040,000
Project Manager	•		James D.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	ıs	On Time	On Budget	Issues	Start Date	Sul	bstantial Compl	etion
Programming	Design	Const.	On Time	On Budget			Original	Rev. #	Revised
N/A	100%	50%	Υ	Υ	N	Nov-18	May-19	1	Jul-19
0									
Scope	0								
	Conversion of tw								
		vo exieting real i	bed wards to lour p	private Coronary Ca	re Unit rooms.				
Progress	D Pil I		·	-					70
		asbestos abater	nent work is comp	lete. Unanticipated		have now been co	prrected. New cons	struction is under	way with
		asbestos abater	·	lete. Unanticipated		have now been co	prrected. New cons	struction is under	way with
Issues	anticipated proje	asbestos abater	nent work is comp	lete. Unanticipated		have now been co	prrected. New cons	struction is under	way with
Issues		asbestos abater	nent work is comp	lete. Unanticipated		have now been co	prrected. New cons	struction is under	way with
Issues	anticipated proje	asbestos abater	nent work is comp	lete. Unanticipated 9.		have now been co	rrected. New cons	struction is under	way with  Variance
Issues Financial	anticipated proje	asbestos abater	nent work is comp	lete. Unanticipated		have now been co			
Issues Financial Actuals to March 31, 2019	Actuals	asbestos abater ect completion ir	nent work is comp n early August 201	lete. Unanticipated 9.	site conditions h		Total Actuals	Projected	Variance
Issues Financial Actuals to March 31, 2019 \$ 46,027	anticipated proje  None.  Actuals  YTD	asbestos abater ect completion ir	nent work is comp n early August 201	Projected FY22	site conditions h	FY24	Total Actuals + Projected \$ 1,340,000	Projected Unspent	Variance to Budget
Financial Actuals to March 31, 2019 \$ 46,027	anticipated proje  None.  Actuals  YTD	asbestos abater ect completion ir	nent work is comp n early August 201: FY21 \$ -	Projected FY22 \$ -	site conditions h	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
Financial Actuals to March 31, 2019 \$ 46,027	Actuals YTD \$ 128,121	asbestos abater ect completion ir	rent work is composed to the second searly August 201:  FY21  BAR Fire Sprint 6218000	Projected FY22 \$ -	site conditions h	FY24	Total Actuals + Projected \$ 1,340,000  Project Budget:	Projected Unspent	Variance to Budget \$ (0)
Financial Actuals to March 31, 2019 \$ 46,027    Project Name Project Number Project Manager	None.  Actuals YTD \$ 128,121	asbestos abater ect completion ir FY20 \$ 1,293,973	FY21  BAR Fire Sprint 6218000 Curtis N.	Projected FY22 \$ -	FY23	FY24	Total Actuals + Projected \$ 1,340,000  Project Budget: RHD Contribution	Projected Unspent \$ -	Variance to Budget \$ (0) \$236,000
Financial Actuals to March 31, 2019 \$ 46,027    Project Name Project Number Project Manager %	None.  Actuals YTD \$ 128,121  Complete Statu	asbestos abater ect completion ir FY20 \$ 1,293,973	rent work is composed to the second searly August 201:  FY21  BAR Fire Sprint 6218000	Projected FY22 \$ -	site conditions h	FY24	Total Actuals + Projected \$ 1,340,000  Project Budget: RHD Contribution Sul	Projected Unspent	Variance to Budget \$ (0) \$236,000
Financial Actuals to March 31, 2019 \$ 46,027    Project Name Project Number Project Manager	None.  Actuals YTD \$ 128,121	asbestos abater cct completion ir  FY20 \$ 1,293,973	FY21  BAR Fire Sprint 6218000 Curtis N.	Projected FY22 \$ -	FY23	FY24	Total Actuals + Projected \$ 1,340,000  Project Budget: RHD Contribution	Projected Unspent \$ -	Variance to Budget \$ (0) \$236,000 Y
Financial Actuals to March 31, 2019 \$ 46,027    Project Name Project Number Project Manager % Programming N/A	None.  Actuals YTD \$ 128,121  Complete Statu Design	asbestos abater cct completion ir  FY20 \$ 1,293,973  IS Const.	FY21  BAR Fire Sprint 6218000 Curtis N.	Projected FY22 \$ -	FY23 \$ -	FY24 -   \$ -	Total Actuals + Projected \$ 1,340,000  Project Budget: RHD Contribution Sul Original	Projected Unspent \$ -	Variance to Budget \$ (0) \$236,000 Y etion Revised
Financial Actuals to March 31, 2019 \$ 46,027    Project Name Project Number Project Manager % Programming N/A Scope	None.  Actuals YTD \$ 128,121  Complete Statu Design 100%	FY20 \$ 1,293,973	FY21  BAR Fire Sprint 6218000 Curtis N.  On Time	Projected FY22  \$ -    kler System  On Budget	FY23 \$ Issues	Start Date  Dec-18	Total Actuals + Projected \$ 1,340,000  Project Budget: RHD Contributior Sul Original Jul-19	Projected Unspent  \$ -  n (Y/N): bstantial Compl Rev. #  0	Variance to Budget \$ (0) \$236,000  Y etion Revised Jul-19
Issues  Financial  Actuals to March 31, 2019 \$ 46,027  Project Name Project Number Project Manager % Programming N/A  Scope	Actuals YTD \$ 128,121  Complete Statu Design 100%  A fire sprinkler s distribution pipin	FY20 \$ 1,293,973  IS Const. 15%  system is an acting system, onto we are constant and acting system.	FY21  S  BAR Fire Sprint 6218000 Curtis N.  On Time  Y  ve fire suppression which fire sprinkler	Projected FY22 \$ -    kler System  On Budget Y  n method, consistings are connected. T	FY23 \$ Issues N g of a water suphis project is for	Start Date  Dec-18  Oply system, proviet the installation of	Total Actuals + Projected \$ 1,340,000  Project Budget:  RHD Contributior Sul  Original Jul-19  ding adequate press a complete fire sp	Projected Unspent  \$	Variance to Budget \$ (0 \$236,000 Y etion Revised Jul-19 e to a water protect the facility
Issues  Financial  Actuals to March 31, 2019 \$ 46,027  Project Name Project Number Project Manager % Programming N/A  Scope	Actuals YTD \$ 128,121  Complete Statu Design 100%  A fire sprinkler s distribution pipin and minimize ph	FY20 \$ 1,293,973  IS Const. 15%  system is an actif g system, onto hysical damages	FY21  BAR Fire Sprint 6218000 Curtis N.  On Time  Y  ve fire suppression which fire sprinkler during a fire even	Projected FY22 \$ -    kler System  On Budget Y  n method, consistings are connected. Tot. Currently, there is	FY23 \$ Issues N g of a water suphis project is for sonly a fire dete	Start Date  Dec-18  Decide the installation of the installation of the installation system installation of the installation of	Total Actuals + Projected \$ 1,340,000  Project Budget:  RHD Contributior Sul  Original Jul-19  ding adequate press a complete fire sp	Projected Unspent  \$	Variance to Budget \$ (0 \$236,000 Y etion Revised Jul-19 e to a water protect the facility
Issues  Financial  Actuals to March 31, 2019 \$ 46,027  Project Name Project Number Project Manager % Programming N/A  Scope	Actuals YTD \$ 128,121  Complete Statu Design 100%  A fire sprinkler s distribution pipin and minimize ph	FY20 \$ 1,293,973  IS Const. 15%  system is an actif g system, onto hysical damages	FY21  BAR Fire Sprint 6218000 Curtis N.  On Time  Y  ve fire suppression which fire sprinkler during a fire even	Projected FY22 \$ -    kler System  On Budget Y  n method, consistings are connected. T	FY23 \$ Issues N g of a water suphis project is for sonly a fire dete	Start Date  Dec-18  Decide the installation of the installation of the installation system installation of the installation of	Total Actuals + Projected \$ 1,340,000  Project Budget:  RHD Contributior Sul  Original Jul-19  ding adequate press a complete fire sp	Projected Unspent  \$	Variance to Budget \$ (0) \$236,000 Y etion Revised Jul-19 e to a water protect the facility
Issues  Financial  Actuals to March 31, 2019 \$ 46,027  Project Name Project Number Project Manager % Programming N/A  Scope	Actuals YTD \$ 128,121  Complete Statu Design 100%  A fire sprinkler s distribution pipin and minimize ph life safety syster	FY20 \$ 1,293,973  IS Const. 15%  system is an acting system, onto a system, onto a system will provide completion in the control of the contr	FY21  S  BAR Fire Sprint 6218000 Curtis N.  On Time  Y  ve fire suppression which fire sprinkler during a fire even	Projected FY22  S On Budget  Y  n method, consistings are connected. Tit. Currently, there is to patients and staf	FY23 \$  Issues  N  g of a water sup his project is for sonly a fire determined for during a fire event water sup the sonly a fire determined for the sonly a fire determined for the sonly a fire event water sup the sonly a fire determined for the sonly a fire event water supplies the sonly a fire e	Start Date  Dec-18  Decion system, proviet the installation of ection system installation.	Total Actuals + Projected \$ 1,340,000  Project Budget:  RHD Contribution  Sul  Original  Jul-19  ding adequate press a complete fire spalled within the facility	Projected Unspent \$	Variance to Budget \$ (0) \$236,000 Y etion Revised Jul-19 e to a water protect the facility will ensure that the
Issues  Financial  Actuals to March 31, 2019 \$ 46,027    Project Name Project Number Project Manager % Programming N/A  Scope	Actuals YTD \$ 128,121  Complete Statu Design 100%  A fire sprinkler s distribution pipin and minimize ph life safety syster	FY20  \$\frac{\text{Fy20}}{\$\scrt{\$\s\scrt{\$\scrt{\$\scrt{\$\scrt{\$\scrt{\$\scrt{\$\scrt{\$\scrt{\$\scrt{\$\s	FY21  S  BAR Fire Sprint 6218000 Curtis N.  On Time  Y  ve fire suppression which fire sprinklet during a fire even implete protection thas been awarde	Projected FY22 \$ -    kler System  On Budget Y  n method, consistings are connected. Tot. Currently, there is	FY23 \$  Issues  N  g of a water sup his project is for sonly a fire determined for during a fire event water sup the sonly a fire determined for the sonly a fire determined for the sonly a fire event water sup the sonly a fire determined for the sonly a fire event water supplies the sonly a fire e	Start Date  Dec-18  Decion system, proviet the installation of ection system installation.	Total Actuals + Projected \$ 1,340,000  Project Budget:  RHD Contribution  Sul  Original  Jul-19  ding adequate press a complete fire spalled within the facility	Projected Unspent \$	Variance to Budget \$ (0 \$236,000 Y etion Revised Jul-19 e to a water protect the facility will ensure that the
Financial Actuals to March 31, 2019 \$ 46,027  Project Name Project Number Project Manager % Programming N/A  Scope	Actuals YTD \$ 128,121  Complete Statu Design 100%  A fire sprinkler s distribution pipin and minimize ph life safety syster	FY20  \$\frac{\text{Fy20}}{\$\scrt{\$\s\scrt{\$\scrt{\$\scrt{\$\scrt{\$\scrt{\$\scrt{\$\scrt{\$\scrt{\$\scrt{\$\s	FY21  S  BAR Fire Sprint 6218000 Curtis N.  On Time  Y  ve fire suppression which fire sprinkler during a fire even	Projected FY22  S On Budget  Y  n method, consistings are connected. Tit. Currently, there is to patients and staf	FY23 \$ Issues N g of a water suphis project is for sonly a fire determined for during a fire events.	Start Date  Dec-18  Decion system, proviet the installation of ection system installation.	Total Actuals + Projected \$ 1,340,000  Project Budget:  RHD Contribution  Sul  Original  Jul-19  ding adequate press a complete fire spalled within the facility	Projected Unspent \$	Variance to Budget \$ (0 \$236,000 Y etion Revised Jul-19 e to a water protect the facility will ensure that the
Issues  Financial  Actuals to March 31, 2019 \$ 46,027  Project Name Project Number Project Manager % Programming N/A  Scope  Progress	Actuals YTD \$ 128,121  Complete Statu Design 100%  A fire sprinkler s distribution pipin and minimize ph life safety syster  The tender has operations to en	FY20  \$\frac{\text{Fy20}}{\$\scrt{\$\s\scrt{\$\scrt{\$\scrt{\$\scrt{\$\scrt{\$\scrt{\$\scrt{\$\scrt{\$\scrt{\$\s	FY21  S  BAR Fire Sprint 6218000 Curtis N.  On Time  Y  ve fire suppression which fire sprinklet during a fire even implete protection thas been awarde	Projected FY22  S On Budget  Y  n method, consistings are connected. Tit. Currently, there is to patients and staf	FY23 \$ Issues N g of a water suphis project is for sonly a fire determined for during a fire events.	Start Date  Dec-18  Decion system, proviet the installation of ection system installation.	Total Actuals + Projected \$ 1,340,000  Project Budget:  RHD Contribution  Sul  Original  Jul-19  ding adequate press a complete fire spalled within the facility	Projected Unspent \$	Variance to Budget \$ (0 \$236,000 Y etion Revised Jul-19 e to a water protect the facility will ensure that the
Issues  Financial  Actuals to March 31, 2019 \$ 46,027  Project Name Project Number Project Manager % Programming N/A  Scope  Progress	Actuals YTD \$ 128,121  Complete Statu Design 100%  A fire sprinkler s distribution pipin and minimize ph life safety syster	FY20  \$\frac{\text{Fy20}}{\$\scrt{\$\s\scrt{\$\scrt{\$\scrt{\$\scrt{\$\scrt{\$\scrt{\$\scrt{\$\scrt{\$\scrt{\$\s	FY21  S  BAR Fire Sprint 6218000 Curtis N.  On Time  Y  ve fire suppression which fire sprinklet during a fire even implete protection thas been awarde	Projected FY22  S On Budget  Y  n method, consistings are connected. Tit. Currently, there is to patients and staf	FY23 \$ Issues N g of a water suphis project is for sonly a fire determined for during a fire events.	Start Date  Dec-18  Decion system, proviet the installation of ection system installation.	Total Actuals + Projected \$ 1,340,000  Project Budget:  RHD Contribution  Sul  Original  Jul-19  ding adequate press a complete fire spalled within the facility	Projected Unspent \$	Variance to Budget \$ (0 \$236,000 Y etion Revised Jul-19 e to a water protect the facility will ensure that the
Issues  Financial  Actuals to March 31, 2019 \$ 46,027  Project Name Project Number Project Manager % Programming N/A  Scope  Progress  Issues	Actuals YTD \$ 128,121  Complete Statu Design 100%  A fire sprinkler s distribution pipin and minimize ph life safety syster  The tender has operations to en  None.	FY20  \$\frac{\text{Fy20}}{\$\scrt{\$\s\scrt{\$\scrt{\$\scrt{\$\scrt{\$\scrt{\$\scrt{\$\scrt{\$\scrt{\$\scrt{\$\s	FY21  S  BAR Fire Sprint 6218000 Curtis N.  On Time  Y  ve fire suppression which fire sprinklet during a fire even implete protection thas been awarde	Projected FY22 \$ -    kler System  On Budget Y  n method, consistings are connected. Total. Currently, there is to patients and staffed to the successful	FY23 \$ Issues N g of a water suphis project is for sonly a fire determined for during a fire events.	Start Date  Dec-18  Decion system, proviet the installation of ection system installation.	Total Actuals + Projected \$ 1,340,000  Project Budget: RHD Contribution Sul Original Jul-19  ding adequate press a complete fire spalled within the faci	Projected Unspent  \$	Variance to Budget \$ (0) \$236,000 Y etion Revised Jul-19 e to a water protect the facility will ensure that the
Issues  Financial  Actuals to March 31, 2019 \$ 46,027  Project Name Project Number Project Manager % Programming N/A  Scope  Progress	Actuals YTD \$ 128,121  Complete Statu Design 100%  A fire sprinkler s distribution pipin and minimize ph life safety syster  The tender has operations to en	FY20  \$\frac{\text{Fy20}}{\$\scrt{\$\s\scrt{\$\scrt{\$\scrt{\$\scrt{\$\scrt{\$\scrt{\$\scrt{\$\scrt{\$\scrt{\$\s	FY21  S  BAR Fire Sprint 6218000 Curtis N.  On Time  Y  ve fire suppression which fire sprinklet during a fire even implete protection thas been awarde	Projected FY22  S On Budget  Y  n method, consistings are connected. Tit. Currently, there is to patients and staf	FY23 \$ Issues N g of a water suphis project is for sonly a fire determined for during a fire events.	Start Date  Dec-18  Decion system, proviet the installation of ection system installation.	Total Actuals + Projected \$ 1,340,000  Project Budget:  RHD Contribution  Sul  Original  Jul-19  ding adequate press a complete fire spalled within the facility	Projected Unspent \$	Variance to Budget \$ (0) \$236,000 Y etion Revised Jul-19 e to a water protect the facility will ensure that the

Project Name			RIH Fire Sprink	ler System Replace	ment		Project Budget:		\$125,000
Project Name Project Number			6218001	dei System Kepiace	SINGIIL		Froject Budget:		φ 120,000
Project Managei			Clarke A.				RHD Contribution	(Y/N)·	Υ
	Complete Statu	ıs		T T		Start Date		ostantial Compl	
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
N/A	100%	0%	Υ	Y	N	Dec-18	Jul-19	0	Jul-19
							·l		
Scope									
	infection control hazards from wa	and safety issue ater damage, as	es, especially with	he Operating Room in the OR. Further le m water trapped insidem.	aks will hampe	er the safe operation	on of the facility and	d expose staff ar	nd patients to heal
Progress									
	The tender has schedule update			received. The tende	r package is no	ow being reviewed	by RIH FM for the	m to complete th	ne work. A
ssues									
	None.								
inancial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
\$ 1,513					\$	- \$ -	\$ 125,000	\$ -	\$
,		·	n	<u></u>		-it	, I		
Project Name			RIH Hematolog	y Analyzer			Project Budget:		\$370,000
Project Number			6218009	•			, ,		
Project Manage			Clarke A.				RHD Contribution	(Y/N):	Υ
%	Complete Statu	ıs	On Time	On Budget	Issues	Start Date	Suk	stantial Compl	etion
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
		10070					od.: 10		
Progress	The minor renov	gher-volume laboreplacing two 20	009 models in the	yzer goes beyond ce Clinical Laboratory o	lepartment.	ocus on each indiv	vidual cell's size, sh	ape and internal	
Progress	machine will be	gher-volume laboreplacing two 20	009 models in the	Clinical Laboratory of	lepartment.	ocus on each indiv	vidual cell's size, sh	ape and internal	
Progress	The minor renove have been process.	gher-volume laboreplacing two 20	009 models in the	Clinical Laboratory of	lepartment.	ocus on each indiv	vidual cell's size, sh	ape and internal	
Progress ssues Financial Actuals	The minor renove have been process.  None.  Actuals	gher-volume laboreplacing two 20	009 models in the	Clinical Laboratory of have been complete	lepartment.	ocus on each indiv	ridual cell's size, sh	ape and internal	
Progress  Ssues  Financial  Actuals  to March 31, 2019	The minor renove have been process  None.  Actuals  YTD	gher-volume labor replacing two 20 vations to suit the essed.	109 models in the	Clinical Laboratory of have been complete  Projected FY22	d and the equip	ocus on each indiv	ridual cell's size, sh installed. Project wi  Total Actuals + Projected	ape and internal	e final invoices  Variance to Budget
Progress  Ssues  Financial  Actuals  to March 31, 2019	The minor renove have been process  None.  Actuals  YTD	gher-volume laboreplacing two 20 vations to suit the essed.	109 models in the	Clinical Laboratory of have been complete  Projected FY22	department.	ocus on each indiv	ridual cell's size, sh	ape and internal	e final invoices  Variance
Progress  Ssues  Financial  Actuals  to March 31, 2019	machine will be The minor renove have been proces None.  Actuals YTD \$	gher-volume labor replacing two 20 vations to suit the essed.	109 models in the	Clinical Laboratory of have been complete  Projected FY22	d and the equip	ocus on each indiv	ridual cell's size, sh installed. Project wi  Total Actuals + Projected	ape and internal	e final invoices  Variance to Budget
Progress  Ssues  Financial  Actuals  to March 31, 2019  \$ 353,239  Project Name  Project Number	machine will be The minor renove have been proces None.  Actuals YTD \$ -	gher-volume labor replacing two 20 vations to suit the essed.	Pry21  FY21  HLS Chiller	Clinical Laboratory of have been complete  Projected FY22	d and the equip	ocus on each indiv	ridual cell's size, sh installed. Project wi  Total Actuals + Projected \$ 370,000	ape and internal	e final invoices  Variance to Budget
Progress  Financial  Actuals  to March 31, 2019  \$ 353,239  Project Name Project Number Project Manage	machine will be The minor renove have been proces None.  Actuals YTD \$ -	gher-volume laboreplacing two 20 vations to suit the essed.  FY20 \$ 16,761	FY21  FY21  FY21  FY21  S  HLS Chiller 6219196 Shane H.	Projected FY22  \$ -	lepartment. d and the equip	ocus on each indiv	ridual cell's size, sh  nstalled. Project wi  Total Actuals + Projected \$ 370,000  Project Budget: RHD Contribution	ape and internal	Variance to Budget \$395,000
Progress  Financial  Actuals  to March 31, 2019  \$ 353,239  Project Name Project Number Project Managel	machine will be The minor renove have been proces None.  Actuals YTD \$	gher-volume laboreplacing two 20 vations to suit the essed.  FY20 \$ 16,761	FY21  S Chiller 6219196	Clinical Laboratory of have been complete  Projected FY22	d and the equip	ocus on each indiverse or production or prod	ridual cell's size, sh  nstalled. Project wi  Total Actuals + Projected \$ 370,000  Project Budget: RHD Contribution	ape and internal  Il be closed, onc  Projected Unspent \$	Variance to Budget \$395,000
Progress  Sinancial  Actuals  to March 31, 2019  353,239  Project Name Project Number Project Managel	machine will be The minor renove have been proces  None.  Actuals YTD \$	gher-volume laboreplacing two 20 vations to suit the essed.  FY20 \$ 16,761	FY21  FY21  FY21  FY21  S  HLS Chiller 6219196 Shane H.	Projected FY22  \$ -	lepartment. d and the equip	ocus on each indiverse or production or prod	ridual cell's size, sh  Installed. Project wi  Total Actuals + Projected \$ 370,000  Project Budget:  RHD Contribution Sut	ape and internal ll be closed, onc  Projected Unspent \$	Variance to Budget \$395,000 Y
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rogress ssues inancial Actuals to March 31, 2019 353,239 Project Name Project Managel % Programming N/A	machine will be The minor renove have been proces  None.  Actuals YTD \$	gher-volume laboreplacing two 20 vations to suit the essed.  FY20 \$ 16,761	FY21  S  HLS Chiller 6219196 Shane H.  On Time	Projected FY22  On Budget	FY23  Issues	pocus on each individual poment has been in	ridual cell's size, sh  nstalled. Project wi  Total Actuals + Projected \$ 370,000  Project Budget: RHD Contribution Sut Original	ape and internal  Il be closed, onc  Projected Unspent \$	Variance to Budget \$395,000 Y etion Revised
Progress  Sinancial  Actuals  to March 31, 2019  353,239  Project Name Project Number Project Manager N/A  Scope	machine will be The minor renove have been process None.  Actuals YTD \$ -  Complete Statu Design 100%  Loss of the cool the lifecycle of the statu of the cool the lifecycle o	pher-volume laboreplacing two 20 vations to suit the essed.  FY20 \$ 16,761  IS Const. 90%  ing system will hais 14 year old old	FY21  FY21  FY21  FY21  FY21  Continue  On Time  Y  FY21  Ave a negative imhiller. A temporary	Projected FY22  S  On Budget  Project on the patients of chiller was installed.	FY23 \$ Issues N , staff and temp	FY24 - \$ - Start Date  Jan-19  Decrature sensitive mer to address the	ridual cell's size, sh  nstalled. Project wi  Total Actuals + Projected \$ 370,000  Project Budget: RHD Contribution Sut Original May-19  equipment. Designe current equipmen	ape and internal	Variance to Budget  \$395,000  Y etion  Revised Jul-19  te have impacted ently there is no
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Progress  Sinancial  Actuals  to March 31, 2019  353,239  Project Name Project Number Project Manager N/A  Scope	machine will be The minor renove have been process None.  Actuals YTD \$ -  Complete Statu Design 100%  Loss of the cool the lifecycle of the statu of the cool the lifecycle o	pher-volume laboreplacing two 20 vations to suit the essed.  FY20 \$ 16,761  IS Const. 90%  ing system will hais 14 year old old	FY21  FY21  FY21  FY21  FY21  Continue  On Time  Y  FY21  Ave a negative imhiller. A temporary	Projected FY22  S  On Budget  Project on the patients of chiller was installed.	FY23 \$ Issues N , staff and temp	FY24 - \$ - Start Date  Jan-19  Decrature sensitive mer to address the	ridual cell's size, sh  nstalled. Project wi  Total Actuals + Projected \$ 370,000  Project Budget: RHD Contribution Sut Original May-19  equipment. Designe current equipmen	ape and internal	Variance to Budget  \$395,000  Y etion  Revised Jul-19  te have impacted ently there is no
rogress sues inancial Actuals to March 31, 2019 3 353,239 roject Name roject Number roject Managel % Programming N/A cope	machine will be The minor renove have been process None.  Actuals YTD \$	pher-volume laboreplacing two 20 vations to suit the essed.  FY20 \$ 16,761  S Const. 90%  ing system will hais 14 year old cloor this facility. The been delivered,	FY21  FY21  S  HLS Chiller 6219196 Shane H.  On Time  Y  ave a negative imhiller. A temporary ie scope of this principal and continuation of the scope of the scope of the scope of this principal and continuation of the scope of	Projected FY22  S  On Budget  Project on the patients of chiller was installed.	FY23 \$  Issues N  staff and temple this past summer the chiller are	FY24 - \$ - Start Date  Jan-19  Decrature sensitive mer to address the dauxiliary equiprimates.	ridual cell's size, shotalled. Project wi  Total Actuals + Projected \$ 370,000  Project Budget: RHD Contribution Sut Original May-19  equipment. Designe current equipment a reliable	ape and internal	Variance to Budget  \$395,000  Y etion  Revised  Jul-19  te have impacted ently there is no a system.
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Progress  Sinancial  Actuals  to March 31, 2019  \$ 353,239  Project Name Project Manager  N/A  Scope  Progress  Ssues	machine will be The minor renove have been process  None.  Actuals YTD  Complete Status Design 100%  Loss of the cool the lifecycle of the chiller in place for the status place for the chiller has	pher-volume laboreplacing two 20 vations to suit the essed.  FY20 \$ 16,761  S Const. 90%  ing system will hais 14 year old cloor this facility. The been delivered,	FY21  FY21  S  HLS Chiller 6219196 Shane H.  On Time  Y  ave a negative imhiller. A temporary ie scope of this principal and continuation of the scope of the scope of the scope of this principal and continuation of the scope of	Projected FY22  S  On Budget  Y  Papact on the patients y chiller was installed oject will be to replace	FY23 \$  Issues N  staff and temple this past summer the chiller are	FY24 - \$ - Start Date  Jan-19  Decrature sensitive mer to address the dauxiliary equiprical control of the cont	ridual cell's size, shotalled. Project wi  Total Actuals + Projected \$ 370,000  Project Budget: RHD Contribution Sut Original May-19  equipment. Designe current equipment a reliable	ape and internal	Variance to Budget  \$395,000  Y etion  Revised Jul-19  te have impacted ently there is no a system.
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Progress  Ssues  Financial  Actuals  to March 31, 2019  \$ 353,239  Project Name Project Manager  %  Programming  N/A  Scope  Progress  Ssues	machine will be The minor renove have been process None.  Actuals YTD  \$	pher-volume laboreplacing two 20 vations to suit the essed.  FY20 \$ 16,761  S Const. 90%  ing system will hais 14 year old cloor this facility. The been delivered,	FY21  FY21  S  HLS Chiller 6219196 Shane H.  On Time  Y  ave a negative imhiller. A temporary ie scope of this principal and continuation of the scope of the scope of the scope of this principal and continuation of the scope of	Projected FY22  On Budget Y  Papact on the patients of chiller was installed opject will be to replace the content of the cont	FY23 \$  Issues N  staff and temple this past summer the chiller are	FY24 - \$ - Start Date  Jan-19  Decrature sensitive mer to address the dauxiliary equiprical control of the cont	ridual cell's size, shotalled. Project wi  Total Actuals + Projected \$ 370,000  Project Budget: RHD Contribution Sut Original May-19  equipment. Designe current equipment a reliable	ape and internal  Projected Unspent  (Y/N): Ostantial Completed 1  I issues at this sit failure but prese, energy efficient  pump upgrades	Variance to Budget  \$ \$395,000  Y etion  Revised Jul-19  te have impacted ently there is no it system.
Progress  Ssues  Financial  Actuals  to March 31, 2019  \$ 353,239  Project Name Project Manager  %  Programming  N/A  Scope  Progress	machine will be The minor renove have been process  None.  Actuals YTD  \$	pher-volume laboreplacing two 20 vations to suit the essed.  FY20 \$ 16,761  S Const. 90%  ing system will hais 14 year old cloor this facility. The been delivered,	FY21  FY21  S  HLS Chiller 6219196 Shane H.  On Time  Y  ave a negative imhiller. A temporary ie scope of this principal and continuation of the scope of the scope of the scope of this principal and continuation of the scope of	Projected FY22  S  On Budget  Y  Papact on the patients y chiller was installed oject will be to replace	FY23 \$  Issues N  staff and temple this past summer the chiller are	FY24 - \$ - Start Date  Jan-19  Decrature sensitive mer to address the dauxiliary equiprical control of the cont	ridual cell's size, shatalled. Project wi  Total Actuals + Projected \$ 370,000  Project Budget: RHD Contribution Sut Original May-19  equipment. Design e current equipment with a reliable	ape and internal	Variance to Budget \$ \$395,000 Y etion Revised Jul-19 te have impacted tently there is no a system.

Project Name			•	Recommissioning	9		Project Budget:		\$360,000
Project Number			6219197 Martin D.				RHD Contribution	o (V/NI):	Υ
Project Manage	Complete State	ue .	Wartin D.	1		Start Date		bstantial Comp	
Programming	Design	Const.	On Time	On Budget	Issues	Start Date	Original	Rev. #	Revised
N/A	20%	0%	Υ	Υ	N	Jan-19	Mar-20	0	Mar-20
			·			33	1	-	
Scope									
	functionality, im the Geo-Exchar	plement the unoonge Loop (the pro	ccupied temperatu oject budget assur	quipment required for setbacks, restored the setbacks, restored the strain for the strain for the setbacks are setbacks.	e groundwater h g site wells are i	eat transfer pum n suitable condition	ps for heating/cooli	ing domestic hot	water and connect
Progress	· · · · · · · · · · · · · · · · · · ·	<u> </u>			· ·				
	existing wells as	s they've been ab e completed by e	andoned for twelv	completed in Febru ve years. The wells his flow test will det	have been loca	ted and visually i	npsected, they app	ear to be in exce	ellent condition and
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
\$ -	\$ 12,051	\$ 360,000	\$ -	\$ -	\$ -	- \$ -	\$ 360,000	\$ -	\$ -
Desir (N			I III MADA	-			In-i- (D. )		<b>6700.000</b>
Project Name Project Number			LIH MDR Upgra 6220004	ae			Project Budget:		\$700,000
Project Manager			Martin D.	T T		T	RHD Contribution		Y
%	Complete State	us	On Time	On Budget	Issues	Start Date	+	bstantial Comp	
									Revised
Programming	Design	Const.	V	V	N	lun 10	Original	Rev. #	
Programming 0%	0% This project is to	0% o renovate the ex		Y area into separate (			Feb-20 g clean space is ac	0 dequate to house	Feb-20 e both operations
Programming 0% Scope	0%  This project is to with the addition	0% orenovate the ex	ill, pass through do	Y	clean and dirty s le three basin d	sides. The existing	Feb-20 g clean space is ac	0 dequate to house	Feb-20 e both operations
Programming 0%	This project is to with the additior dirty clean up or	0% o renovate the ex n of a dividing war decontamination	ill, pass through do n is very constricte	area into separate o	clean and dirty s le three basin d disrupted.	sides. The existing econtamination s	Feb-20 g clean space is ac ink and instrument	0 dequate to house washer. Curren	Feb-20 e both operations tly the space for
Programming 0% Scope Progress Issues	This project is to with the addition dirty clean up of An Invitation To July 2019.	0% o renovate the ex n of a dividing war decontamination	ill, pass through do n is very constricte	area into separate oor, height adjustabed and work flow is	clean and dirty s le three basin d disrupted.	sides. The existing econtamination s	Feb-20 g clean space is ac ink and instrument	0 dequate to house washer. Curren	Feb-20 e both operations tly the space for
Programming 0% Scope Progress Issues	This project is to with the addition dirty clean up or	0% o renovate the ex n of a dividing war decontamination	ill, pass through do n is very constricte	area into separate oor, height adjustabed and work flow is	clean and dirty s le three basin d disrupted.	sides. The existing econtamination s	Feb-20 g clean space is ac ink and instrument	0 dequate to house washer. Curren	Feb-20 e both operations tly the space for
Programming 0% Scope Progress Issues Financial	This project is to with the addition dirty clean up of An Invitation To July 2019.	0% o renovate the ex n of a dividing war decontamination	ill, pass through do n is very constricte	area into separate oper, height adjustabled and work flow is ed in mid-May 2019.	clean and dirty s le three basin d disrupted.	sides. The existing econtamination s	Feb-20 g clean space is acink and instrument	dequate to house washer. Curren	Feb-20 e both operations tly the space for awarded in early
Programming 0% Scope Progress Issues	This project is to with the addition dirty clean up of An Invitation To July 2019.	0% o renovate the ex n of a dividing war decontamination	ill, pass through do n is very constricte	area into separate oor, height adjustabed and work flow is	clean and dirty s le three basin d disrupted.	sides. The existing econtamination s	Feb-20 g clean space is ac ink and instrument	0 dequate to house washer. Curren	Feb-20 e both operations tly the space for
Programming 0% Scope Progress Issues Financial Actuals	This project is to with the addition dirty clean up of An Invitation To July 2019.  None.  Actuals	0% or renovate the exit of a dividing war decontamination  Quote for consu	Ill, pass through don is very constricted	area into separate coor, height adjustabled and work flow is and in mid-May 2019.  Projected FY22	clean and dirty s le three basin d disrupted. One response	sides. The existing econtamination s was receieved a	Feb-20 g clean space is acink and instrument nd consultant enga	dequate to house washer. Curren agement will be a	Feb-20 e both operations tly the space for awarded in early  Variance
Programming 0% Scope Progress Issues Financial Actuals to March 31, 2019 \$ -	This project is to with the addition dirty clean up of the An Invitation To July 2019.  None.  Actuals  YTD	0% or renovate the expression of a dividing war decontamination Quote for consu	Ill, pass through don is very constricted litants was released.	area into separate opor, height adjustabled and work flow is or and in mid-May 2019.  Projected FY22 \$ -	clean and dirty s le three basin d disrupted.  One response	sides. The existing econtamination s was receieved a	Feb-20 g clean space is actink and instrument and consultant engate Total Actuals + Projected \$ 700,000	dequate to house washer. Curren agement will be a	Feb-20 e both operations tly the space for awarded in early  Variance to Budget
Programming 0% Scope Progress Issues Financial Actuals to March 31, 2019 \$ - Project Name Project Number	This project is to with the addition dirty clean up or An Invitation To July 2019.  None.  Actuals  YTD	0% or renovate the expression of a dividing war decontamination Quote for consu	III, pass through don is very constricted litants was released.  FY21  FY21  RIH Pharmacy F 6220005	area into separate opor, height adjustabled and work flow is or and in mid-May 2019.  Projected FY22 \$ -	clean and dirty s le three basin d disrupted.  One response	sides. The existing econtamination s was receieved a	Feb-20  g clean space is ac ink and instrument and consultant engand the second	dequate to house washer. Curren	Feb-20 e both operations tly the space for awarded in early  Variance to Budget \$ -
Programming 0% Scope  Progress  Issues  Financial Actuals to March 31, 2019 \$ -  Project Name Project Number Project Manage	This project is to with the addition dirty clean up or An Invitation To July 2019.  None.  Actuals YTD	0% or renovate the expression of a dividing war decontamination Quote for consu	Ill, pass through don is very constricted litants was released.  FY21  RIH Pharmacy F	area into separate opor, height adjustabled and work flow is or and in mid-May 2019.  Projected FY22 \$ -	clean and dirty s le three basin d disrupted.  One response	was receieved a	Feb-20  g clean space is ac ink and instrument ind consultant engand the second	dequate to house washer. Curren agement will be a Projected Unspent	Feb-20 e both operations tly the space for awarded in early  Variance to Budget \$ 1,500,000
Programming 0% Scope Progress Issues Financial Actuals to March 31, 2019 \$ - Project Name Project Number Project Manager Complete Statu	This project is to with the addition dirty clean up or An Invitation To July 2019.  None.  Actuals YTD	0%  orenovate the explored a dividing was decontamination  Quote for consultation  FY20  \$ 700,000	III, pass through don is very constricted litants was released.  FY21  FY21  RIH Pharmacy F 6220005	area into separate coor, height adjustable and work flow is and in mid-May 2019.  Projected FY22  Renovation	clean and dirty s le three basin d disrupted.  One response	sides. The existing econtamination s was receieved a	Feb-20  g clean space is ac ink and instrument on consultant engand the space of th	dequate to house washer. Curren agement will be a Projected Unspent \$	Feb-20 e both operations tly the space for awarded in early  Variance to Budget \$ 1,500,000  Y
Programming 0% Scope Progress Issues Financial Actuals to March 31, 2019 \$ - Project Name Project Number Project Manage Complete Statu Programming	This project is to with the addition dirty clean up or An Invitation To July 2019.  None.  Actuals YTD  Trues  Design	Ower of a dividing was decontamination  Quote for consus  FY20  \$ 700,000	III, pass through don is very constricted lants was released lants was released lants. FY21  FY21  FY21  RIH Pharmacy F 6220005  Martin D.  On Time	area into separate opor, height adjustabled and work flow is or and in mid-May 2019.  Projected FY22 \$ -	clean and dirty s le three basin d disrupted.  One response  FY23 \$	sides. The existing econtamination s  was receieved a  FY24  Start Date	Feb-20  g clean space is ac ink and instrument on consultant engand to the consultant engand en	dequate to house washer. Curren  representation of the company of	Feb-20 e both operations tly the space for awarded in early  Variance to Budget \$ - \$1,500,000 Y  Iletion Revised
Programming 0% Scope  Progress  Issues  Financial Actuals to March 31, 2019 \$  Project Name Project Number Project Managei Complete Statu	This project is to with the addition dirty clean up or An Invitation To July 2019.  None.  Actuals YTD	0%  orenovate the explored a dividing was decontamination  Quote for consultation  FY20  \$ 700,000	III, pass through don is very constricted litants was released litants w	area into separate coor, height adjustable and work flow is and in mid-May 2019.  Projected FY22  Renovation	clean and dirty s le three basin d disrupted.  One response	was receieved a	Feb-20  g clean space is ac ink and instrument on consultant engand the consultant engand engan	dequate to house washer. Curren agement will be a Projected Unspent \$	Feb-20 e both operations tly the space for awarded in early  Variance to Budget \$ 1,500,000  Y
Programming 0% Scope  Progress  Issues  Financial Actuals to March 31, 2019 \$ -  Project Name Project Number Project Managei Complete Statu Programming 0%	This project is to with the addition dirty clean up or An Invitation To July 2019.  None.  Actuals YTD  Trues  Design	Ower of a dividing was decontamination  Quote for consus  FY20  \$ 700,000	III, pass through don is very constricted lants was released lants was released lants. FY21  FY21  FY21  RIH Pharmacy F 6220005  Martin D.  On Time	area into separate coor, height adjustable and work flow is and in mid-May 2019.  Projected FY22  Renovation	clean and dirty s le three basin d disrupted.  One response  FY23 \$	sides. The existing econtamination s  was receieved a  FY24  Start Date	Feb-20  g clean space is ac ink and instrument on consultant engand to the consultant engand en	dequate to house washer. Curren  representation of the company of	Feb-20 e both operations tly the space for awarded in early  Variance to Budget \$ 1,500,000  Y  Iletion Revised
Programming 0%  Scope  Progress  Issues  Financial Actuals to March 31, 2019 \$ -  Project Name Project Number Project Managet Complete Statu Programming	This project is to with the addition dirty clean up or An Invitation To July 2019.  None.  Actuals YTD  S  Design 0%  The sterile com	Prenovate the explored and a dividing was decontamination.  Quote for consults for the explored and a dividing was decontamination.  Present the explored and a dividing was decontamination.  Present the explored and a dividing was decontaminated and a dividing was decontaminated and a dividing was decontaminated. The explored area and a dividing was decontaminated and a dividing was decontable was	III, pass through don is very constricted litants was released litants w	area into separate door, height adjustabled and work flow is and in mid-May 2019.  Projected FY22  Renovation  On Budget  Y	clean and dirty s le three basin d disrupted.  One response  FY23 \$  Issues  N	sides. The existing econtamination is was received a FY24 S -  Start Date May-19  ding, including ne	Feb-20 g clean space is actink and instrument  Total Actuals + Projected \$ 700,000  Project Budget: RHD Contribution Su Original Aug-20  w equipment, air fi	Projected Unspent  \$	Feb-20 e both operations tly the space for  awarded in early  Variance to Budget \$ \$1,500,000  Y  Seletion  Revised Aug-20  Blow handling.
Programming 0%  Scope  Progress  Issues  Financial  Actuals to March 31, 2019 \$ -  Project Name Project Number Project Managei Complete Statu Programming 0%	This project is to with the addition dirty clean up or An Invitation To July 2019.  None.  Actuals YTD  S  Design  0%  The sterile come Effective May 20 Regulatory Auth	Po renovate the explored a dividing was decontamination.  Quote for consults.  FY20  \$ 700,000  Const.  0%  pounding area in 021, the College	FY21  FY21  RIH Pharmacy F 6220005 Martin D.  On Time  Y  the pharmacys of of Pharmacys of ondards for sterile	area into separate coor, height adjustabled and work flow is and in mid-May 2019.  Projected FY22  Renovation  On Budget	clean and dirty sele three basin disrupted.  One response  FY23  \$ Issues  N  requires upgracylaws will require	sides. The existing econtamination is was received a service of the service of th	Feb-20  g clean space is actink and instrument  nd consultant engate  Total Actuals + Projected \$ 700,000  Project Budget: RHD Contribution Su Original Aug-20  ew equipment, air fiin B.C. to adopt the	Projected Unspent  (Y/N): bstantial Comp Rev. #  0	Feb-20 e both operations tly the space for awarded in early  Variance to Budget \$ \$1,500,000  Y  Veletion Revised Aug-20  Row handling. Sistion of Pharmacy
Programming 0% Scope  Progress  Issues  Financial Actuals to March 31, 2019 \$ -  Project Name Project Number Project Managei Complete Statu Programming 0%	This project is to with the addition dirty clean up or An Invitation To July 2019.  None.  Actuals YTD  S  Design  0%  The sterile come Effective May 20 Regulatory Auth	Po renovate the explored a dividing was decontamination.  Quote for consultation.  FY20  FY20  TOURSE TOURS	FY21  FY21  RIH Pharmacy F 6220005 Martin D.  On Time  Y  the pharmacys of of Pharmacys of ondards for sterile	area into separate coor, height adjustable and work flow is order in mid-May 2019.  Projected FY22 \$ -    Renovation  On Budget Y  partment at this site British Columbia by	clean and dirty sele three basin disrupted.  One response  FY23  \$ Issues  N  requires upgracylaws will require	sides. The existing econtamination is was received a service of the service of th	Feb-20  g clean space is actink and instrument  nd consultant engate  Total Actuals + Projected \$ 700,000  Project Budget: RHD Contribution Su Original Aug-20  ew equipment, air fiin B.C. to adopt the	Projected Unspent  (Y/N): bstantial Comp Rev. #  0	Feb-20 e both operations tly the space for awarded in early  Variance to Budget \$ \$1,500,000  Y  Veletion Revised Aug-20  Row handling. Sistion of Pharmacy
Programming 0%  Scope  Progress  Issues  Financial  Actuals to March 31, 2019 \$ -  Project Name Project Number Project Managel Complete Statu Programming 0%  Scope	This project is to with the addition dirty clean up or An Invitation To July 2019.  None.  Actuals YTD  Solution To July 2019.  None.  Actuals YTD  For July 2019.  Per July 2019.  The sterile come Effective May 2018 Regulatory Authand dosages beautiful and dosages beautiful the with the sterile come Effective May 2018 Regulatory Authand dosages beautiful the with the sterile come Effective May 2018 Regulatory Authand dosages beautiful the sterile come Effective May 2018 Regulatory Authand dosages beautiful the sterile come Effective May 2018 Regulatory Authand dosages beautiful the sterile come Effective May 2018 Regulatory Authand dosages beautiful the sterile come Effective May 2018 Regulatory Authand dosages beautiful the sterile come Effective May 2018 Regulatory Authand dosages beautiful the sterile come Effective May 2018 Regulatory Authand dosages beautiful the sterile come Effective May 2018 Regulatory Authand dosages beautiful the sterile come Effective May 2018 Regulatory Authand dosages beautiful the sterile come Effective May 2018 Regulatory Authand	Prenovate the explored a dividing was decontamination.  Quote for consultation.  Prenovate the explored a dividing was decontamination.  Quote for consultation.  Prenovate the explored a dividing was decontamination.  Prenovate the explored a dividing was decontaminated and decontamination.  Prenovate the explored a dividing was decontaminated and decontamination.  Prenovate the explored a dividing was decontaminated and decontamination.  Prenovate the explored and d	FY21  FY21  FY21  RIH Pharmacy F 6220005  Martin D.  On Time  Y  the pharmacyste of pharmacists of andards for sterile is needs.	area into separate coor, height adjustable and work flow is order in mid-May 2019.  Projected FY22 \$ -    Renovation  On Budget Y  partment at this site British Columbia by	clean and dirty sele three basin disrupted.  One response  FY23  S  Issues  N  requires upgracylaws will require apounding allows	sides. The existing econtamination is was received a secondary was received a secondary secondar	Feb-20  g clean space is actink and instrument  nd consultant engant  Total Actuals + Projected \$ 700,000  Project Budget: RHD Contribution Su Original Aug-20  ew equipment, air fiin B.C. to adopt the dients to be mixed	Projected Unspent  (Y/N): bstantial Comp Rev.# 0  Ultration, and air for example and the National Associated together in personal designations of the National Associated together in personal designation of the National Associated together in the National Ass	Feb-20 e both operations tly the space for awarded in early  Variance to Budget \$ 1,500,000  Y  Iletion Revised Aug-20  Row handling. Sistion of Pharmacy
Programming 0%  Scope  Progress  Issues  Financial Actuals to March 31, 2019 \$ -  Project Name Project Number Project Managel Complete Statu Programming 0%  Scope  Progress	This project is to with the addition dirty clean up or An Invitation To July 2019.  None.  Actuals YTD  Solution To July 2019.  None.  Actuals YTD  For July 2019.  Per July 2019.  The sterile come Effective May 2018 Regulatory Authand dosages beautiful and dosages beautiful the with the sterile come Effective May 2018 Regulatory Authand dosages beautiful the with the sterile come Effective May 2018 Regulatory Authand dosages beautiful the sterile come Effective May 2018 Regulatory Authand dosages beautiful the sterile come Effective May 2018 Regulatory Authand dosages beautiful the sterile come Effective May 2018 Regulatory Authand dosages beautiful the sterile come Effective May 2018 Regulatory Authand dosages beautiful the sterile come Effective May 2018 Regulatory Authand dosages beautiful the sterile come Effective May 2018 Regulatory Authand dosages beautiful the sterile come Effective May 2018 Regulatory Authand dosages beautiful the sterile come Effective May 2018 Regulatory Authand dosages beautiful the sterile come Effective May 2018 Regulatory Authand	Prenovate the explored a dividing was decontamination.  Quote for consultation.  Prenovate the explored a dividing was decontamination.  Quote for consultation.  Prenovate the explored a dividing was decontamination.  Prenovate the explored a dividing was decontaminated and decontamination.  Prenovate the explored a dividing was decontaminated and decontamination.  Prenovate the explored a dividing was decontaminated and decontamination.  Prenovate the explored and d	FY21  FY21  FY21  RIH Pharmacy F 6220005  Martin D.  On Time  Y  the pharmacyste of pharmacists of andards for sterile is needs.	area into separate coor, height adjustable and work flow is order in mid-May 2019.  Projected FY22 \$ -    Renovation On Budget Y  partment at this site British Columbia by compounding. Com	clean and dirty sele three basin disrupted.  One response  FY23  S  Issues  N  requires upgracylaws will require apounding allows	sides. The existing econtamination is was received a secondary was received a secondary secondar	Feb-20  g clean space is actink and instrument  nd consultant engant  Total Actuals + Projected \$ 700,000  Project Budget: RHD Contribution Su Original Aug-20  ew equipment, air fiin B.C. to adopt the dients to be mixed	Projected Unspent  (Y/N): bstantial Comp Rev.# 0  Ultration, and air for example and the National Associated together in personal designations of the National Associated together in personal designation of the National Associated together in the National Ass	Feb-20 e both operations tly the space for awarded in early  Variance to Budget \$ 1,500,000  Y  Iletion Revised Aug-20  Row handling. Sistion of Pharmacy
Programming 0%  Scope  Progress  Issues  Financial  Actuals to March 31, 2019 \$ -  Project Name Project Number Project Managel Complete Statu Programming 0%  Scope	This project is to with the addition dirty clean up or An Invitation To July 2019.  None.  Actuals YTD  \$  The sterile come Effective May 20 Regulatory Authand dosages bathand a Request for Financian service.	Prenovate the explored a dividing was decontamination.  Quote for consultation.  Prenovate the explored a dividing was decontamination.  Quote for consultation.  Prenovate the explored a dividing was decontamination.  Prenovate the explored a dividing was decontaminated and decontamination.  Prenovate the explored a dividing was decontaminated and decontamination.  Prenovate the explored a dividing was decontaminated and decontamination.  Prenovate the explored and d	FY21  FY21  FY21  RIH Pharmacy F 6220005  Martin D.  On Time  Y  the pharmacyste of pharmacists of andards for sterile is needs.	area into separate coor, height adjustable and work flow is order in mid-May 2019.  Projected FY22 \$ -    Renovation On Budget Y  partment at this site British Columbia by compounding. Com	clean and dirty sele three basin disrupted.  One response  FY23  S  Issues  N  requires upgracylaws will require apounding allows	sides. The existing econtamination is was received a secondary was received a secondary secondar	Feb-20  g clean space is actink and instrument  nd consultant engant  Total Actuals + Projected \$ 700,000  Project Budget: RHD Contribution Su Original Aug-20  ew equipment, air fiin B.C. to adopt the dients to be mixed	Projected Unspent  (Y/N): bstantial Comp Rev.# 0  Ultration, and air for example and the National Associated together in personal designations of the National Associated together in personal designation of the National Associated together in the National Ass	Feb-20 e both operations tly the space for swarded in early  Variance to Budget \$ 1,500,000  Y  Iletion Revised Aug-20  Row handling. Sistion of Pharmacy
Programming 0%  Scope  Progress  Issues  Financial Actuals to March 31, 2019 \$ -  Project Name Project Number Project Manager Complete Statu Programming 0%  Scope  Progress  Issues	This project is to with the addition dirty clean up or An Invitation To July 2019.  None.  Actuals YTD  Solution To July 2019.  None.  Actuals YTD  For July 2019.  Per July 2019.  The sterile come Effective May 2018 Regulatory Authand dosages beautiful and dosages beautiful the with the sterile come Effective May 2018 Regulatory Authand dosages beautiful the with the sterile come Effective May 2018 Regulatory Authand dosages beautiful the sterile come Effective May 2018 Regulatory Authand dosages beautiful the sterile come Effective May 2018 Regulatory Authand dosages beautiful the sterile come Effective May 2018 Regulatory Authand dosages beautiful the sterile come Effective May 2018 Regulatory Authand dosages beautiful the sterile come Effective May 2018 Regulatory Authand dosages beautiful the sterile come Effective May 2018 Regulatory Authand dosages beautiful the sterile come Effective May 2018 Regulatory Authand dosages beautiful the sterile come Effective May 2018 Regulatory Authand dosages beautiful the sterile come Effective May 2018 Regulatory Authand	Prenovate the explored a dividing was decontamination.  Quote for consultation.  Prenovate the explored a dividing was decontamination.  Quote for consultation.  Prenovate the explored a dividing was decontamination.  Prenovate the explored a dividing was decontaminated and decontamination.  Prenovate the explored a dividing was decontaminated and decontamination.  Prenovate the explored a dividing was decontaminated and decontamination.  Prenovate the explored and d	FY21  FY21  FY21  RIH Pharmacy F 6220005  Martin D.  On Time  Y  the pharmacyste of pharmacists of andards for sterile is needs.	area into separate coor, height adjustable and work flow is order in mid-May 2019.  Projected FY22 \$ -    Renovation On Budget Y  partment at this site British Columbia by compounding. Com	clean and dirty sele three basin disrupted.  One response  FY23  S  Issues  N  requires upgracylaws will require apounding allows	sides. The existing econtamination is was received a secondary was received a secondary secondar	Feb-20  g clean space is actink and instrument  nd consultant engant  Total Actuals + Projected \$ 700,000  Project Budget: RHD Contribution Su Original Aug-20  ew equipment, air fiin B.C. to adopt the dients to be mixed	Projected Unspent  (Y/N): bstantial Comp Rev.# 0  Ultration, and air for example and the National Associated together in personal designations of the National Associated together in personal designation of the National Associated together in the National Ass	Feb-20 e both operations tly the space for  awarded in early  Variance to Budget \$ - \$1,500,000  Y  Iletion Revised Aug-20  Row handling. citation of Pharmacy
Programming 0% Scope Progress Issues Financial Actuals to March 31, 2019 \$ - Project Name Project Number Project Managei Complete Statu Programming 0% Scope  Progress Issues Financial	This project is to with the addition dirty clean up or An Invitation To July 2019.  None.  Actuals YTD  Actuals YTD  Solution On One Office of Part Andrews May 20 Regulatory Authand dosages bath A Request for Part None.	Prenovate the explored a dividing was decontamination.  Quote for consultation.  Prenovate the explored a dividing was decontamination.  Quote for consultation.  Prenovate the explored a dividing was decontamination.  Prenovate the explored a dividing was decontaminated and decontamination.  Prenovate the explored a dividing was decontaminated and decontamination.  Prenovate the explored a dividing was decontaminated and decontamination.  Prenovate the explored and d	FY21  FY21  FY21  RIH Pharmacy F 6220005  Martin D.  On Time  Y  the pharmacyste of pharmacists of andards for sterile is needs.	area into separate coor, height adjustable and work flow is add in mid-May 2019.  Projected FY22 \$ -    Renovation  On Budget Y  partment at this site British Columbia by compounding. Come	clean and dirty sele three basin disrupted.  One response  FY23  S  Issues  N  requires upgracylaws will require apounding allows	sides. The existing econtamination is was received a secondary was received a secondary secondar	Feb-20  g clean space is actink and instrument  nd consultant engant  Total Actuals + Projected \$ 700,000  Project Budget: RHD Contribution Su Original Aug-20  ew equipment, air fiin B.C. to adopt the dients to be mixed	Projected Unspent  (Y/N): bstantial Comp Rev.# 0  Ultration, and air for example and the National Associated together in personal designations of the National Associated together in personal designation of the National Associated together in the National Ass	Feb-20 e both operations tly the space for  awarded in early  Variance to Budget \$ - \$1,500,000  Y  Iletion Revised Aug-20  Row handling. citation of Pharmacy
Programming 0%  Scope  Progress  Issues  Financial Actuals to March 31, 2019 \$ -  Project Name Project Number Project Manager Complete Statu Programming 0%  Scope  Progress  Issues	This project is to with the addition dirty clean up or An Invitation To July 2019.  None.  Actuals YTD  \$  The sterile come Effective May 20 Regulatory Authand dosages bathand a Request for Financian service.	Prenovate the explored a dividing was decontamination.  Quote for consultation.  Prenovate the explored a dividing was decontamination.  Quote for consultation.  Prenovate the explored a dividing was decontamination.  Prenovate the explored a dividing was decontaminated and decontamination.  Prenovate the explored a dividing was decontaminated and decontamination.  Prenovate the explored a dividing was decontaminated and decontamination.  Prenovate the explored and d	FY21  FY21  FY21  RIH Pharmacy F 6220005  Martin D.  On Time  Y  the pharmacyste of pharmacists of andards for sterile is needs.	area into separate coor, height adjustable and work flow is order in mid-May 2019.  Projected FY22 \$ -    Renovation On Budget Y  partment at this site British Columbia by compounding. Com	clean and dirty sele three basin disrupted.  One response  FY23  S  Issues  N  requires upgracylaws will require apounding allows	sides. The existing econtamination is was received a secondary was received a secondary secondar	Feb-20  g clean space is actink and instrument  Total Actuals + Projected \$ 700,000  Project Budget: RHD Contribution Su Original Aug-20  we equipment, air fiin B.C. to adopt the dients to be mixed	Projected Unspent  Stantial Comp Rev.#  O  Ultration, and air fee National Associated together in personal contents.	Feb-20  e both operations tly the space for sawarded in early  Variance to Budget \$ - \$1,500,000  Y  Iletion Revised Aug-20  flow handling. isiation of Pharmacy onalized strengths

Project Name Project Number			OEC Relocation of Plant Services 6220097				Project Budget:		\$150,000
Project Manager	Project Manager			Brent Kruschel				n (Y/N):	Υ
% Complete Status		S	On Time	On Budget	Issues	Start Date	Substantial Completion		etion
Programming			On time	On Budget	issues		Original	Rev. #	Revised
0%	0%	0%	Y	Υ	N	TBD	TBD	0	TBD
Progress	PCT.		space from RIH to		nal operations for	r Thompson Caril	boo. This is a sub	project of Projec	t #6217218 - RIH
Issues	None.						Return to mai	n Status Report.	
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -

Project Name			KBR Medstatio	n Replacement			Project Budget:		\$1,018,000
Project Number			6317006						
Project Manage	r		Terry S.				RHD Contribution (Y/N):		Υ
%	% Complete Status		On Time	On Budget	Other leaves	Start Date	Substantial Completion		ion
Programming	Design	Const.	On Time	On Budget	Other Issues		Original	Rev. #	Revised
100%	N/A	100%	Υ	Υ	N	Jun-16	Feb-17	3	May-17
Scope									
-	To replace the P	yxis 3500 with	Omnicell XT platf	orm at KBH and	KLH.				
Progress	<del>-</del>	-	•						
	Purchase Order	for cabinets wa	s modified in Feb	ruary 2017 from	the G4 type cab	inets to the rec	ently released ver	sion of Omnicell	XT cabinets For
				-	• •		nay Boundary Hos		
	•				processing of fina			pitai, ariito are op	Crational Since
Issues			, , , , , , , , , , , , , , , , , , , ,						
100000									
	None								
	None.								
Financial		B'					T =		T
Financial Actuals	Actuals	Projected					Total Actuals	Projected	Variance
Financial Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
Financial Actuals to March 31, 2019	Actuals	FY20		FY22 \$ -	FY23	FY24		•	1 1 1
Financial  Actuals to March 31, 2019	Actuals YTD	FY20	\$ -	\$ -		\$ -	+ Projected	Unspent	to Budget

Project Name			KBH Integrated Chemistry/Immunochemistry Analyzer				Project Budget:		\$322,000
Project Number	r		6318006						
Project Manage	er		Mario C.				RHD Contribution (Y/N):		Υ
% Complete Status		S	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.	On time	On Budget	Other issues		Original	Rev. #	Revised
N/A	0%	0%	Υ	Υ	N	Aug-17	Dec-17	3	TBD
Scope									
	•			•	•	•	iencies and flow the 07 Chemistry anal		
	The equipment p		•	•	•	. , ,	rincial Health Serv equipment.	rices Authority to a	allow
Issues									
	None.								
Financial									
Actuals	Actuals	Projected					Total Actuals	Projected	Variance
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
\$ -	5 - \$ - \$ 322,00			\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -

Project Name Project Number			KBH Spect CT 6318007				Project Budget:		\$1,623,000
Project Manage	ger		Mario C.				RHD Contribution	Υ	
% Complete Status		s	On Time O	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.	On Time	On Budget	Other issues		Original	Rev. #	Revised
N/A	100%	3%	Υ	Υ	N	Aug-17	Feb-18	4	Sep-19
Scope									
	functions. This u					res, abnormal f	unctioning of orga	ns and to examin	e cardiac
Progress	functions. This u	ınit is replacing a	a 2005 Gamma (	Camera in the DI	department.		unctioning of organ		e cardiac
Progress	functions. This u	ınit is replacing a	a 2005 Gamma (	Camera in the DI	department.				e cardiac
Progress Issues	functions. This u	ınit is replacing a	a 2005 Gamma (	Camera in the DI	department.				e cardiac
Progress Issues	functions. This u	ınit is replacing a	a 2005 Gamma (	Camera in the DI	department.				e cardiac
Progress	functions. This u	ınit is replacing a	a 2005 Gamma (	Camera in the DI	department.				e cardiac
Progress Issues Financial	functions. This u  Existing Medical  None.	init is replacing a	a 2005 Gamma (	Camera in the DI	department.		e and demolition h	nas begun.	

Project Name			KBH Urology I	maging System			Project Budget:		\$623,000
Project Numbe	r		6318008				, ,		
Project Manag	er		Mario C.			RHD Contribution (Y/N):		Υ	
%	Complete Statu	ıs	On Time	On Building	Other Jeans	Start Date	Sub	stantial Complet	ion
Programming	Design	Const.	On Time	On Budget	Other Issues		Original	Rev.#	Revised
N/A	20%	0%	Y	Y	N	Aug-18	Dec-18	5	Nov-19
Scope									
							one single shot wi imal view during al		
Progress									
	Design meetings	s and a detailed	site investigatio	ns have been co	mpleted. Design	consulting tear	n is advancing Scl	nematic Design.	
Issues									
	None.								
Financial									
Actuals	Actuals	Projected					Total Actuals	Projected	Variance
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
\$ 123,343	\$ 20	\$ 499,657	\$ -	\$ -	\$ -	\$ -	\$ 623,000	\$ -	\$
+ 120,010		100,000	, ·	1 *	1 7	т	1,	T	T
Project Name			KBH Steam an	d Condensate L	ine Replaceme	nt	Project Budget:		\$523,000
Project Numbe	r		6318010		•		, ,		
Project Manag	er		Mario C.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	ıs	On Time	On Budget	Other Issues	Start Date	Sub	stantial Complet	ion
Programming	Design	Const.	On Time	On Budget	Other issues		Original	Rev. #	Revised
N/A	95%	0%	Y	Υ	N	Sep-17	Feb-18	3	Oct-19
Scope									
	through patient	care areas. Care	eful coordination	and infection co	ntrol precautions	will be a key el	ement of these cor lement for this proj the condition surve	ect. In addition to	the lines,
Progress									
	95% design draw by stakeholders	• .	lete and have be	en presented to	site for review ar	nd feedback. T	he tender package	will be finalized	once approved
Issues									
	None.								
Financial									
Financial Actuals	Actuals	Projected					Total Actuals	Projected	Variance
	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget

Project Name Project Number			SCH Generato 6318011	r Replacement			Project Budget:		\$861,000
Project Manage	er		Maxwell M.				RHD Contribution	n (Y/N):	Υ
% Complete Status		IS	On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.	On Time	On Budget	Other issues		Original	Rev. #	Revised
N/A	100%	5%	Υ	Υ	N	Sep-17	Mar-18	2	Dec-19
Scope	·			_			_		
Progress	is a remote site				5				
	The construction with completion		•	or late June 2019	). The contracto	r will mobilize ir	July 2019 and w	ork will progress t	hrough the fall
Issues			•	or late June 2019	). The contracto	r will mobilize ir	n July 2019 and w	ork will progress t	hrough the fall
Issues			•	or late June 2019	). The contracto	r will mobilize ir	ı July 2019 and w	ork will progress t	hrough the fall
	with completion		•	or late June 2019	). The contracto	r will mobilize ir	n July 2019 and w	ork will progress t	hrough the fall
Issues Financial Actuals	with completion		•	or late June 2019	). The contracto	r will mobilize ir	n July 2019 and we	ork will progress t	hrough the fall
Financial	with completion	anticipated in wi	•	or late June 2019	. The contracto	r will mobilize ir	,		

Variance

to Budget

\$

Projected

Unspent

Project Name			•	y Department I	Redevelopment		Project Budget:		\$19,050,000
Project Numbe			6318053 Mario C.				DUD Contribution	~ (V/NI):	Υ
Project Manage			Mario C.	I	ı	Ctort Data	RHD Contribution	` '	•
Programming	Complete Statu Design	Const.	On Time	On Budget	Other Issues	Start Date	Original	stantial Complet	Revised
N/A	100%	29%	0	Υ	N	Jul-17	Dec-19	0 Rev. #	Dec-19
Scope	10070	2070		•		001 17	DC0 10	<u> </u>	D00 10
эсорс	The redesign an	nd evnancion of	the KRRH ED as	well as the und	rade to the electr	rical transforme	r will address imm	ediate snace and	service
							vice priority renova		1 Service
Progress	macoquation		5 projectica <u>=</u>		1110 10 1 1 1 1 1 1 1		, , , , , , , , , , , , , , , , , , ,		
Progress	Canarata farmus	ark for the found	lation is now oon	and work	an interconnection	ana with the ma	in huilding is prog	ressing Formus	rk of the
							in building is prog underground serv		
	suspended slab summer months		WILLI THE COLLCLE	pour planneu lo	n earry July 2018	. Civil WOLK IOI	underground serv	ices will continue	during the
leeriee	Sulline monas	<u>-</u>							
Issues		9	the contract of the contract of			WARE INDUITED	A b		
							armacy and Ambu		
	11 /			,		dinated with the	ED project for so	nedule and cost of	efficiencies, v
<u> </u>	a resulting exten	ISION TO ED SCHE	edule mat is bein	d reviewed and					
				3	determined.				
Financial				9	determined.				
Actuals	Actuals	Projected			determined.		Total Actuals	Projected	Variance
Actuals to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
Actuals					1	FY24 \$ -		Unspent	Variance to Budget
to March 31, 2019 \$ 4,465,348	YTD	FY20	\$ -	FY22 \$ -	FY23		+ Projected \$ 19,050,000	Unspent	to Budget
Actuals to March 31, 2019 \$ 4,465,348  Project Name	<b>YTD</b> \$ 427,550	FY20	\$ -	FY22 \$ -	FY23		+ Projected	Unspent	to Budge
Actuals to March 31, 2019 \$ 4,465,348  Project Name Project Numbe	<b>YTD</b> \$ 427,550	FY20	\$ - KBH Boiler Roo 6318089	FY22 \$ -	FY23		+ Projected \$ 19,050,000 Project Budget:	Unspent -	\$ \$625,000
Actuals to March 31, 2019 \$ 4,465,348  Project Name Project Numbe Project Manage	**YTD	FY20 \$ 14,584,652	\$ -	FY22 \$ -	FY23	\$ -	+ Projected \$ 19,050,000  Project Budget: RHD Contribution	Unspent \$ -	to Budger \$ \$625,000 Y
Actuals to March 31, 2019 \$ 4,465,348  Project Name Project Numbe Project Manage	YTD \$ 427,550 er er c Complete Statu	FY20 \$ 14,584,652	\$ - KBH Boiler Roo 6318089	FY22 \$ -	FY23 -		+ Projected \$ 19,050,000 Project Budget: RHD Contribution	Unspent \$ - n (Y/N):	\$625,000 Y
Actuals to March 31, 2019 \$ 4,465,348  Project Name Project Numbe Project Manage % Programming	YTD \$ 427,550 er er c Complete Statu Design	FY20 \$ 14,584,652	KBH Boiler Roc 6318089 Ev K.	FY22 \$ -	\$ -	Start Date	+ Projected \$ 19,050,000  Project Budget:  RHD Contribution  Sub  Original	Unspent  \$	\$625,000 Y tion Revised
Actuals to March 31, 2019 \$ 4,465,348  Project Name Project Numbe Project Manage % Programming N/A	YTD \$ 427,550 er er c Complete Statu	FY20 \$ 14,584,652	KBH Boiler Roc 6318089 Ev K.	FY22 \$ -	FY23 -	\$ -	+ Projected \$ 19,050,000 Project Budget: RHD Contribution	Unspent \$ - n (Y/N):	\$625,000 Y
Actuals to March 31, 2019 \$ 4,465,348  Project Name Project Numbe Project Manage % Programming	YTD \$ 427,550  er er c Complete Statu Design 100%	FY20 \$ 14,584,652 IS Const. 70%	KBH Boiler Roc 6318089 Ev K. On Time	FY22 \$ -	FY23 \$ - Other Issues	Start Date	+ Projected \$ 19,050,000  Project Budget:  RHD Contribution  Sub  Original  Mar-19	Unspent  S -  In (Y/N): Instantial Completed Rev. #	\$625,000 Y tion Revised Jul-19
Actuals to March 31, 2019 \$ 4,465,348  Project Name Project Numbe Project Manage % Programming N/A	yTD \$ 427,550  er complete Statu Design 100%  The scope of this	FY20 \$ 14,584,652 IS Const. 70%	KBH Boiler Roo 6318089 Ev K. On Time	FY22 \$ - om On Budget Y	Street St	Start Date Feb-18 hot water boilers	+ Projected \$ 19,050,000  Project Budget: RHD Contribution Sub Original Mar-19 s and associated s	Unspent  Stantial Complete Rev. #  1  storage tank to pr	\$625,00 Y tion Revised Jul-19 rovide domes
Actuals to March 31, 2019 \$ 4,465,348  Project Name Project Numbe Project Manage % Programming N/A	\$ 427,550  The Complete Statu  Design  100%  The scope of this hot water to the status and status are status a	FY20 \$ 14,584,652  IS Const. 70%  s project is to infacility. The add	KBH Boiler Roc 6318089 Ev K. On Time  Y stall two new dec dition of these bo	FY22 \$ -  On Budget  Y  dicated high efficilers will allow for	Street St	Start Date Feb-18 hot water boilers	+ Projected \$ 19,050,000  Project Budget:  RHD Contribution  Sub  Original  Mar-19	Unspent  Stantial Complete Rev. #  1  storage tank to pr	\$625,000  Y  tion  Revisec  Jul-19  rovide domes
Actuals to March 31, 2019 \$ 4,465,348  Project Name Project Numbe Project Manage % Programming N/A	yTD \$ 427,550  er complete Statu Design 100%  The scope of this	FY20 \$ 14,584,652  IS Const. 70%  s project is to infacility. The add	KBH Boiler Roc 6318089 Ev K. On Time  Y stall two new dec dition of these bo	FY22 \$ -  On Budget  Y  dicated high efficilers will allow for	Street St	Start Date Feb-18 hot water boilers	+ Projected \$ 19,050,000  Project Budget: RHD Contribution Sub Original Mar-19 s and associated s	Unspent  Stantial Complete Rev. #  1  storage tank to pr	\$625,00  Y tion  Revise Jul-19  rovide domes
Actuals to March 31, 2019 \$ 4,465,348  Project Name Project Numbe Project Manage % Programming N/A	\$ 427,550  The Complete Statu  Design  100%  The scope of this hot water to the status and status are status a	FY20 \$ 14,584,652  IS Const. 70%  s project is to infacility. The add	KBH Boiler Roc 6318089 Ev K. On Time  Y stall two new dec dition of these bo	FY22 \$ -  On Budget  Y  dicated high efficilers will allow for	Street St	Start Date Feb-18 hot water boilers	+ Projected \$ 19,050,000  Project Budget: RHD Contribution Sub Original Mar-19 s and associated s	Unspent  Stantial Complete Rev. #  1  storage tank to pr	\$625,000 Y tion Revise Jul-19
Actuals to March 31, 2019 \$ 4,465,348  Project Name Project Numbe Project Manage % Programming N/A Scope	yTD \$ 427,550  or er c Complete Statu Design 100%  The scope of this hot water to the this project will in	FY20 \$ 14,584,652  IS Const. 70%  Is project is to increase energy	KBH Boiler Roc 6318089 Ev K. On Time  Y  stall two new dec dition of these boy efficiency of the	FY22  \$ -  On Budget  Y  dicated high efficience will allow for domestic hot we	Street St	Start Date Feb-18  hot water boilers of the domestic	+ Projected \$ 19,050,000  Project Budget:  RHD Contribution  Sub  Original  Mar-19  s and associated so that water system	Unspent  Solution (Y/N): Stantial Completed Rev. #  1  Storage tank to proper from the existing	\$625,000  Y  tion  Revise  Jul-19  rovide dome g steam plan
Actuals to March 31, 2019 \$ 4,465,348  Project Name Project Numbe Project Manage % Programming N/A Scope	yTD \$ 427,550  The complete Status Design 100%  The scope of this hot water to the this project will in the complete of the co	FY20 \$ 14,584,652  IS Const. 70%  Is project is to increase energy construction acti	KBH Boiler Roo 6318089 Ev K. On Time  Y  stall two new decidition of these boy efficiency of the vities include ste	FY22  \$ -  On Budget  Y  dicated high efficiallers will allow for domestic hot we warm line tie-ins a	Other Issues N Ciency domestic I or the decoupling ater production.	Start Date  Feb-18  hot water boiler of the domestic	+ Projected \$ 19,050,000  Project Budget: RHD Contribution Sub Original Mar-19 s and associated s	Unspent  Solution (Y/N):  Stantial Complete  Rev. #  1  Storage tank to profine from the existing	\$625,000  Y  tion  Revise  Jul-19  rovide dome g steam plan

Project Name			KBH Dishwasher/Conveyor System				Project Budget:		\$296,000		
Project Number Project Manage			6319000 James D.				RHD Contribution	n (Y/N):	Y		
%	Complete Statu	IS	On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.	On time	On Budget	Other issues		Original	Rev. #	Revised		
NI/A	75%	0%	Υ	Υ	N	Oct-18	Dec-18	2	Oct-19		
N/A		Scope									

The new energy efficient dishwasher will be fully automatic, conveyor type machine with a blower-dryer section. Other items within this system will include a soiled dish table, waste trough, stainless steel tray slides, overhead rack shelf, power roller rack transfer conveyor, clean dish table with backsplash and a hose clean up station. This system is replacing a 2003 machine in the food services department.

**Total Actuals** 

+ Projected

625,000 \$

#### **Progress**

Issues

Financial Actuals

to March 31, 2019

218,850 \$

None.

Actuals

66,953 \$

Projected

FY20

406,150 \$

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.

#### Issues

None.

Fi	na	nc	ia

ľ	riiiaiiciai									
ľ	Actuals	Actuals	Projected					Total Actuals	Projected	Variance
I	to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
ľ	\$ 3,682	\$ 5,789	\$ 292,318	\$ -	\$ -	\$ -	\$ -	\$ 296,000	\$ -	\$ -

Project Name			SCH Waste Wa	ter Treatment P	lant		Project Budget:		\$360,000
Project Number	r		6319001						
Project Manage	er		Maxwell M.				RHD Contribution	n (Y/N):	Y
%	Complete Statu	s	On Time	On Budget	Other Issues	Start Date	Sub	stantial Complet	ion
Programming	Design	Const.	On Time	On Budget	Other issues		Original	Rev. #	Revised
N/A	100%	5%	0	Υ	N	Apr-18	Dec-18	2	Sep-19
Scope	•		•		•		•		
							atment Plant upgrand processing of e		septic field,
Progress									
	The construction summer 2019.	ı kick off is planı	ned for late June	2019. The cont	ractor will mobili	ze in July 2019.	Construction cor	mpletion is anticip	ated in late
Issues									
	To ensure risks value out to late			re mitigated, the	construction sta	irt was deferred	to the summer. 7	The planned comp	oletion has been
Financial									
Actuals	Actuals	Projected					Total Actuals	Projected	Variance
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
\$ 46,839	\$ 7,621	\$ 313,161	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ -

\$ 46	6,839	\$ 7,621	\$ 313,161	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ -
Project Na	lame			BDH Secure Ro	oom			Project Budget:		\$400,000
Project Nu				6319003						
Project Ma	lanage	er		Maxwell M.				RHD Contribution	n (Y/N):	Y
	%	Complete Statu	ıs	On Time	On Budget	Other Issues	Start Date	Sub	stantial Complet	ion
Programi	nming	Design	Const.	On Thine	On Budget	Other issues		Original	Rev. #	Revised
N/A	١	50%	0%	Υ	N	N	Aug-18	Apr-19	1	Oct-19
Scope			·			·		·	·	
Progress	<b>3</b>	entrance or the patients into the meets the curre	ED. The current secure room. T	room does not n The scope of wor ndards.	neet standards a k will be to creat	nd is a safety ris e a new secure r	sk for staff, patie room of approxi	ts current location ents and the RCMI mately 14 square	P who sometimes meters within the	need to move existing ED that
		•				•	•	ne cost report indi- y required to allow		•
Issues										
		location required	d a revised strate	egy to accommo		thin the unit in co	ompliance with	nflicts with the orig the provincial regun.		
		existing treatme	ni room musi be	TOTOGOGICA WITHOU						
Financial		existing treatme	iii iooiii iiidsi be	Tologatoa Willon						
Financial Actual		Actuals	Projected	Tologated Willon		, s		Total Actuals	Projected	Variance
	als	<u> </u>		FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget

Project Name			KBH Waste and	d Cardboard Co	mpactors		Project Budget:		\$465,000	
Project Number			6319004							
Project Manage	r		James D.				RHD Contribution	n (Y/N):	Υ	
%	% Complete Status			On Budget	Other Issues	Start Date	Substantial Completion			
Programming				On Budget	Other issues		Original	Rev. #	Revised	
N/A	N/A 40% 0%			N	N	Oct-18	Jun-19	1	Jul-19	
Scope	ope									

This project will include a new commercial compactor/packer roll off combo, container, walk-on dock, container stand assembly, controls and electrical supply to replace the existing year 2000 unit at this site. To address staff, public and contractor safety there are also renovations required to the loading dock, dock cover, driveway, the stair case/exit door and lighting.

#### Progress

Schematic design is complete. Design development will commence once specifications from selected compactor equipment are determined. 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.

#### Issues

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.

## Financial

	Actuals	Actuals	Pr	rojected							To	otal Actuals	Projected	'	/ariance
1	o March 31, 2019	YTD		FY20	1	FY21	FY22	FY23		FY24	+	Projected	Unspent	to	o Budget
\$	3,999	\$ -	\$	461,001	\$	-	\$	\$	- [	\$	\$	465,000	\$ -	\$	-

Project Name			ALH Emergenc	y Department R	enovation		Project Budget:		\$2,100,000
Project Number			6319002						
Project Manage	r		Ev K.			RHD Contribution	Υ		
%	Complete Statu	s	On Time	On Budget	Other Issues	Start Date	Sub	stantial Complet	ion
Programming				On Budget	Other issues		Original	Rev. #	Revised
100%	100%	25%	Υ	Υ	N	Jul-18	Oct-19	1	Nov-19

#### Scope

Redevelopment of the Emergency Department (ED) areas will provide the appropriate space capacity necessary to support the provision of quality patient care within Emergency Services and address the immediate service delivery challenges experienced by the site. Planning, design and renovations will improve sight lines and visual oversight to monitor patients, improve infection control standards, address risk related to lack of privacy and confidentiality, improve patient flow by decreasing congestion, and provide appropriate space for essential equipment/supplies. Renovations will provide the High Acuity Response Team and visiting specialists' appropriate space to deliver quality patient care. The plan for the expanded ED is to include four exam bays, one double trauma bay, one office/exam room and one physician dictation/multi-purpose room. The renovation will be phased to minimize disruption to emergency services at the site.

## Progress

Completed construction activities include exacavations 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.

# Issues

None

## Financial

r	Actuals	Actuals	F	Projected					T	otal Actuals	Projected	Variance
	to March 31, 2019	YTD		FY20	FY21	FY22	FY23	FY24		+ Projected	Unspent	to Budget
Г	\$ 114,266	\$ 321,398	\$	1,985,734	\$	\$ -	\$ -	\$ -	\$	2,100,000	\$ -	\$ (0)

Project Name			HVL Chiller				Project Budget:		\$795,000	
Project Number			6319064							
Project Manage	r		Maxwell M.				RHD Contribution	1 (Y/N):	Υ	
%	% Complete Status			On Budget	Other Issues	Start Date	Sub	stantial Complet	ion	
Programming				On Budget	Other issues		Original	Rev.#	Revised	
N/A	N/A 100% 5%			Y Y N Jan-19				May-19 1 Aug-19		

#### Scope

The scope of this project will be to replace the chiller and ancillary equipment with a higher capacity, more reliable, energy efficient system.

## Progress

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.

#### Issues

None.

I	Actuals	Actuals	Projected					Total Actuals	Projected	Variance
I	to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
I	\$ 1,112	\$ 18,177	\$ 793,888	\$ -	\$ -	\$ -	\$ -	\$ 795,000	\$ -	\$ -

Project Number Project Manager Ev K.  RHD Contribution (Y/N): Y Y Project Manager Ev K.  RHD Contribution (Y/N): Y Y Y On Time Project Manager Ev K.  RHD Contribution (Y/N): Y Y Y N On Time On Budget Mind Manager M										
Project Manager	Project Name			KBH Pharmacy	& Ambulatory	Care Project		Project Budget:		\$32,775,000
No complete   State   Substitution   Const.   On Time   On Budget   Other Issue   State   Substitution   Const.   On Time   On Budget   Other Issue   State   Other	_									
Programming   Design   Const.   On Time   On Budget   Other Issues   Original   Rev. #   Revised   N/A				Ev K.	Ti .	1	1		, ,	
Scope  The Project entals the creation of a new ambilatory care wing above the emergency department expansion. The old ambilatory care will be ungraded to accommodate outpatient exam rooms, blooking offices, feeeption, telehealth, and two physicians alseep rooms continued to control the care will be replaced 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 upgreded. Shifting of these other service areas will allow for proper medicing records space. In addition, the cast clinic space will be upgreded. Shifting of these other service areas will allow for proper deciding flower.  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.  Status  None.  Financial  Actuals  Bright Amanger  Actuals  Actuals  Bright Amanger  Actuals  Actuals  Actuals  Bright Amanger  Actuals  Actuals  Bright Amanger  Actuals  Bright Amanger  Actuals  Actuals  Actuals  Bright Amanger  Actuals  A	1		1	On Time	On Budget	Other Issues	Start Date	+		
Scope   The Project estals 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 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 allow for a major expansion of the current pharmacy area to address the needs of the pharmacy program. The existing generators will be replaced allow for a major expansion of the current pharmacy area to address the needs of the pharmacy program. The existing generators will be replaced allow given an upgrade to the chiller and associated cooling tower.    Projects   Project   P				V	V	N	lan 10			
The Froject entails the creation of a new ambulstory care wing above the emergency department expansion. The fold ambulstory care will be upgraded to accommodate outpatient expansion of the existing oncology unit and physiotiens alseer promo. 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 present on the current pharmacy area to address the needs of the pharmacy program. The existing generators will be replaced along with an upgrade to the current pharmacy area to address the needs of the pharmacy program. The existing generators will be replaced along with an upgrade to the current pharmacy area to address the needs of the pharmacy program. The existing generators will be replaced along with an upgrade to the current pharmacy area to address the needs of the pharmacy program. The existing generators will be replaced along with an upgrade to the current pharmacy area to address the needs of the pharmacy program. The existing generators will be replaced along with an upgrade to the current pharmacy area to address the pharmacy program. The existing generators will be replaced along with an upgrade to the current pharmacy area to address the pharmacy and pharmacy area to address the pharmacy program. The existing generators will be the pharmacy will be replaced along with an upgrade to the current pharmacy and pharmacy and pharmacy area to address the pharmacy and pharma		15%	0%	Y	Y	IN	Jan-19	Dec-22	0	Dec-22
uggraded to accommodate outpatient exam rooms, booking offices, reception, telehealth, and two physician sleep rooms. Current medical records space. In addition, the basement allowing for expansion of the existing oncology unit and physiciherapy will more 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 childre and associated cooling tower.  Progress  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 phases will continue through to winter 2019/20 involving clinical and medical staff.  Issues  None.  Financial  Actuals  None.  RIBH Ambulatory Care 2nd Ploor  \$4 Supplied Number  Project Number  RibH Contribution (Y/N):  Y. Complete Status  Project Number  RibH Contribution (Y/N):  Y. Complete Status  Project Number  RibH Contribution (Y/N):  Project Number  Project Number  Project Number  Project Number  RibH Contribution (Y/N):  Project Number  Design work is underway to coordinate construction of the second floor envelope (core and shell) and Bridgeway envelope with construction of the second floor envelope (core and shell) and Bridgeway envelope with construction of the second floor envelope (core and shell) and Bridgeway envelope with construction of the second floor envelope (core and shell) and Bridgeway envelope with construction of the second floor envelope (core and shell) and Bridgeway envelope w	Scope	The Desirat auto	-: - 4 4:	-f				t average That		an will be
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 optigated. 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 allong with an upgrade to the other shifting and associated cooling tower.  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.  **Status**  None.**  Financial**  **Actuals**  **None.**  Froject Name**  **Project Name**  **Project Name**  **Project Name**  **Project Name**  **Project Name**  **Project Budget.**  **Status**  **Status**  **Status**  **Status**  **Status**  **Project Budget.**  **Status**  **Status**  **Status**  **Status**  **Project Budget.**  **Project Budget.**  **Status**  **Project Budget.**  **Projec		•			,	•		•	•	
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 chiller and associated cooling tower.  Progress  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.  Issues  None.  Financial  Actuals  Projected  YTD  Project Name Project Nam		. •	•							
chiller and associated cooling tower.  Progress  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.  Issues  None.  Financial  Actuals  Actuals  Frojected  Fr22  Fr23  Fr24  Fr25  Fr25  Fr26  Fr26  Fr26  Fr26  Fr27  Fr27  Fr27  Fr27  Fr27  Fr27  Fr28  Fr28  Fr28  Fr28  Fr28  Fr28  Fr28  Fr29										
The first set of user group meetings involving clinical and medical staff took place June 13th 8. June 14th. The next set of user group meetings are scheduled for July 5th 8 10th. Detailed design phase will continue through to winter 2019/20 involving clinical and medical staff.    Sasues		current pharmac	cy area to addre	ss the needs of t	he pharmacy pro	gram. The exis	sting generators	will be replaced a	along with an upgr	ade to the
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.    Sause		chiller and asso	ciated cooling to	wer.						
Scheduled for July 9th & 10th. Defailed design phase will continue through to winter 2019/20 involving clinical and medical staff.  None:  Financial  Actuals None:  Financial  Actuals Sequence	Progress									
Sales   None		The first set of u	iser group meeti	ngs involving clir	nical and medica	l staff took place	June 13th & J	une 14th. The nex	xt set of user grou	p meetings are
None:   None		scheduled for Ju	uly 9th & 10th. D	etailed design pl	nase will continu	e through to wint	ter 2019/20 invo	olving clinical and	medical staff.	
Financial Actuals Actuals Projected Same 31, 2019   FY20	Issues									
Actuals   Actuals   Actuals   Projected		None.								
Name	Financial									
Project Name	Actuals	Actuals	Projected	-				Total Actuals	Projected	Variance
Project Name Project Name Project Manager Status Start Date Substantial Completion (Y/N): Y Substantial Completion (Y/N): Y N Start Date Status Start Date Substantial Completion Original Rev. # Revised Project Manager Status Start Date Substantial Completion Original Rev. # Revised Project Status Start Date Substantial Completion Original Rev. # Revised Project Number Status Start Date Substantial Completion Original Rev. # Revised Project Status Statu										
Project Number Project Manager	\$ 633	\$ 38,438	\$ 962,438	\$ 11,302,800	\$ 10,417,200	\$ 10,091,929	\$ -	\$ 32,775,000	\$ -	\$ -
Project Number Project Manager	Duningt Name			KDII Ambulata	Cana 2nd Fla			Duningt Dundmate		<b>#C 000 000</b>
Project Manager	-	r			ry Care Znd Fio	Or		Project Budget.		\$6,000,000
Nome   Project Name   Const.   Nome   Projected   Projected   Projected   Nome   Project Name	_							RHD Contributio	n (Y/N)·	Υ
Programming Design Const. Unline Un Bludget Unifer Issues N/IA   75% 0% Y Y N Feb-19 TBD 0 TBD 0 TBD Scope  Build the second floor on the new ED building to accommodate the Ambulatory expansion. Work will include the structure, stainwell, building envelope and the new Bridgeway to the existing building. The fit-out of the space will be completed under project # 6319067 KBH Pharmacy and Ambulatory Care Project.  Progress  Design work is underway to coordinate construction of the second floor 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.  Issues  None.  Financial  Actuals Projected Variance ODH Primary Care Network Renovation 6319076 Necl C.  Project Name Project Number Renovation 6319076 Necl C.  Project Name Project Status On Time On Budget Other Issues Office space.  Progress  Complete Status Projected On Time On Budget Other Issues Office space.  Progress  Actuals Projected On Time On Budget Other Issues Office space.  Progress  Actuals Projected Other Issues Original Rev. # Revised Other Issues Office space.  Progress  Actuals Projected Other Issues Office space.  Progress  Actuals Projected Other Issues Original Rev. # Revised Other Issues Office space.  Project Satus Original Rev. # Revised Other Issues Office space.  Progress  Actuals Projected Variance Network team. Space will include workstations, education and office space.  Progress  Actuals Projected Variance Projected Variance Other Primary Care Network team. Space will include workstations, education and Other Satus Projected Unspan to Budget Other Issues Other Primary Care Network team. Space will include workstations, education and Other Satus Projected Unspan to Budget Other Satus Projected Unspan to B			ıs				Start Date			
N/A   75%   0%   Y   Y   N   Feb-19   TBD   0   TBD		1	i	On Time	On Budget	Other Issues	514.124.0			
Build the second floor on the new ED building to accommodate the Ambulatory expansion. Work will include the structure, stairwell, building envelope and the new Bridgeway to the existing building. The fit-out of the space will be completed under project # 6319067 KBH Pharmacy and Ambulatory Care Project.  Progress  Design work is underway to coordinate construction of the second floor 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.  Issues  None.  Financial  Actuals  YTD  FY20  FY21  FY22  FY23  FY23  FY24  FY22  FY23  FY24  FY24  FY26  FY26  FY26  FY27  FY27  FY27  FY27  FY28  FY28  FY28  FY29				Υ	Y	N	Feb-19			
envelope and the new Bridgeway to the existing building. The fit-out of the space will be completed under project # 6319067 KBH Pharmacy and Ambulatory Care Project.  Progress  Design work is underway to coordinate construction of the second floor 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.  Issues  None.  Financial  Actuals Projected FY20 FY21 FY22 FY23 FY24 Projected Unspent to Budget  \$ 73,419 \$ 2,205,000 \$ 3,795,000 \$ - \$ - \$ - \$ 6,000,000 \$ - \$ - \$ - \$  Project Name Project Manager Neel C.  Project Manager Neel C.  Programming Design Const.  Programming Design Const.  To renovate (3) existing areas to create administrative space for the Primary Care Network team. Space will include workstations, education and office space.  Progress  Some  Some  Projected Actuals Projected Status Projected Some Actuals Projected Unspent to Budget None.  Financial  Actuals Projected Projected Unspent to Budget Projected Unsp	Scope									
ED project for schedule and cost efficiencies. Once scope is reviewed by the ED contractor, schedule and cost will be defined.  Issues    None.	Progress	envelope and th Ambulatory Care	e new Bridgewa e Project.	y to the existing	building. The fit	out of the space	will be comple	ted under project	# 6319067 KBH P	harmacy and
Sisues   None.   Financial   Actuals   Projected   Variance   Va		•	•			•	•	, ,	•	struction of the
None	lecues	LD project for st	oricadic aria cos	t cindendes. Of	100 300pc 13 10 VI	ewed by the LB	contractor, son	cadic and cost wii	i be defined.	
Financial  Actuals	issues	None								
Actuals to March 31, 2019	Einanaial	None.								
Name		Actuals	Brojected					Total Actuals	Brojected	Variance
S			_	EV21	EV22	EV23	EV24		•	
Project Name Project Number 6319076 Project Manager Neel C.  Programming Design Const. N/A 95% 0% Y Y N Feb-19 Sep-19 0 Sep-19  Scope  To renovate (3) existing areas to create administrative space for the Primary Care Network team. Space will include workstations, education and office space.  Progress    None.   Start Date   Substantial Completion   Original   Rev. #   Revised										
Project Number	<u> </u>		, , , , , , , , , , , , , , , , , , , ,	, ,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1	H. *	<u> </u>	, -,,	II. *	1 -
Project Manager Neel C.    Neel C.   Complete Status   On Time   On Budget   Other Issues   Start Date   Substantial Completion	Project Name			CDH Primary C	are Network Re	novation		Project Budget:		\$350,000
None	Project Numbe	r		6319076						
Programming Design Const. On Time On Budget Other Issues  N/A 95% 0% Y Y N Feb-19 Sep-19 0 Sep-19  Scope  To renovate (3) existing areas to create administrative space for the Primary Care Network team. Space will include workstations, education and office space.  Progress  95% drawings have been approved and the tender package is being finalized. Construction will proceed through the summer.  Issues  None.  Financial  Actuals Actuals Projected  Variance  to March 31, 2019 YTD Fy20 Fy21 Fy22 Fy23 Fy24 + Projected Unspent to Budget				Neel C.					, ,	
Programming Design Const.	%	Complete Statu	ıs	On Time	On Budget	Other Issues	Start Date	Sub	stantial Complet	ion
Scope  To renovate (3) existing areas to create administrative space for the Primary Care Network team. Space will include workstations, education and office space.  Progress  95% drawings have been approved and the tender package is being finalized. Construction will proceed through the summer.  Issues  None.  Financial  Actuals Actuals Projected Variance to March 31, 2019 YTD Fy20 Fy21 Fy22 Fy23 Fy24 + Projected Unspent to Budget					On Budget					
To renovate (3) existing areas to create administrative space for the Primary Care Network team. Space will include workstations, education and office space.  Progress  95% drawings have been approved and the tender package is being finalized. Construction will proceed through the summer.  Issues  None.  Financial  Actuals   Actuals   Projected   Total Actuals   Projected   Variance   Varian		95%	0%	Υ	Y	N	Feb-19	Sep-19	0	Sep-19
office space.  Progress  95% drawings have been approved and the tender package is being finalized. Construction will proceed through the summer.  Issues  None.  Financial  Actuals	Scope									
95% drawings have been approved and the tender package is being finalized. Construction will proceed through the summer.  Issues  None.  Financial  Actuals		٠,	existing areas to	create administ	rative space for	the Primary Care	e Network team	. Space will include	de workstations, e	ducation and
Issues   None.   Financial   Actuals   Projected   Total Actuals   Projected   Variance   to March 31, 2019   YTD   FY20   FY21   FY22   FY23   FY24   + Projected   Unspent   to Budget   Total Actuals   Projected   Total Actuals   Projected   Total Actuals   Projected   Unspent   Total Actuals   Projected   Pro	Progress									
None.		95% drawings h	ave been appro	ved and the tend	er package is be	eing finalized. Co	onstruction will	proceed through t	he summer.	
None.	Issues									
Financial  Actuals Actuals Projected Total Actuals Projected Variance  to March 31, 2019 YTD FY20 FY21 FY22 FY23 FY24 + Projected Unspent to Budget		None.								
Actuals Actuals Projected Total Actuals Projected Variance to March 31, 2019 YTD FY20 FY21 FY22 FY23 FY24 + Projected Unspent to Budget	Financial									
to March 31, 2019 YTD FY20 FY21 FY22 FY23 FY24 + Projected Unspent to Budget		Actuals	Projected					Total Actuals	Projected	Variance
			_	FY21	FY22	FY23	FY24		-	
	¢ 652	\$ 11.322								

Project Name	_			n of Oncology D	epartment - Pla	nning	Project Budget:		\$50,000
Project Number Project Manage			6320000 Jared F.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	IS	On Time	On Budget	Other Issues	Start Date	Sub	stantial Complet	ion
Programming	Design	Const.	On mile	On Budget	Other issues		Original	Rev. #	Revised
5%	N/A	N/A	Υ	Υ	N	Apr-19	Feb-20	0	Feb-20
Scope									
		s to immunocom	npromised cance	r patients receivi	ng chemotherap	y. A capital plar	dentiality and incre nning project is red		
Progress									
	Space utilization	site review was	s conducted on J	une 18th. Kick o	off meeting for th	e relocation of o	oncology is sched	uled for the week	of July 8th.
Issues									
	None.								
Financial									
Actuals	Actuals	Projected					Total Actuals	Projected	Variance
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
\$ -	\$ 263	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
Project Name			BDH Medical V	acuum System			Project Budget:		\$275,000
Project Number	r		6320001						
Project Manage	er		Kevin T.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	IS	On Time	On Budget	Other Issues	Start Date	Sub	stantial Complet	ion
Programming	Design	Const.	S Tillic	On Budget	Other laddes		Original	Rev. #	Revised

Project Name			BDH Medical V	acuum System			Project Budget:		\$275,000
Project Number			6320001						
Project Manage	r		Kevin T.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	IS	On Time	On Dudmet	Other leaves	Start Date	Sub	stantial Complet	ion
Programming	Design	Const.	On Time	On Budget	Other Issues		Original	Rev. #	Revised
N/A	0%	0%	Υ	Υ	N	May-19	Nov-19	0	Nov-19
Scope	•	•				•			
Progress			,	ns, and Canadia				2010	
	A consultant has	s been endaded	and the design v						
			<u> </u>	VIII KIOK OII III OUI	y 2019. Design	WORK WIII PROCES	od till odgir tilo odi	nmer 2019.	
Issues				VIII KICK OII III OUI	y 2019. Design	Work will proces	od anough are our	nmer 2019.	
Issues	None.			viii kiok on iii oui	y 2019. Design	work will proces	54 till 64gir till 64r	nmer 2019.	
Issues	None.		<u> </u>	VIII KIOK ON III OUI	y 2019. Design	work will proces	Su amough the our	nmer 2019.	
Issues	None. Actuals			Projected	y 2013. Design	work will proces	Total Actuals	Projected	Variance
Issues Financial		FY19	FY20		FY22	FY23			Variance to Budget

Project Name Project Numbe	r		KBH Window R 6320002	eplacement in	Daly Pavilion		Project Budget:		\$775,000
Project Manage	er		Mario C.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	s	On Time	On Budget	Other Issues	Start Date	Sub	stantial Complet	ion
Programming	Design	Const.	On Time	On Budget	Other issues		Original	Rev. #	Revised
N/A	0%	0%	Y	Υ	N	Jun-19	Feb-20	0	Feb-20
Scope			•	•		•			
Progress	The Project Sco	,,,	been approved.	An Invitation to C	Quote for Manag	ing Consultant v	was released on J	une 28th and clos	ses on July
Issues	1001.								
	None.								
Financial									
Actuals	Actuals	Projected					Total Actuals	Projected	Variance
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ 530,000	\$ 245,000	\$ -	\$ -	\$ -	\$ 775,000	\$ -	\$ -

Project Name Project Number			BDH Security U 6320003	Jpgrade		Project Budget:		\$190,000	
Project Manage	er		Maxwell M.			RHD Contribution (Y/N):		Υ	
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		tion
Programming	Design	Const.	On Time On Budget Oth		Other issues		Original	Rev. #	Revised
N/A	50%	0%	Y	Υ	N	Apr-19	Oct-19	0	Oct-19
Scope									
<u> </u>	taiking ports, pa	ss-trirough and i	miliwork adjustini	ents to maintain	interactive acces	ssibility for patie	ents and staff.		
Progress	01 /1	has been appro	oved by the stake			, ,	roject is within but	dget. The 95% d	esign is
Progress Issues	The 50% design	has been appro	oved by the stake			, ,		dget. The 95% d	esign is
-	The 50% design	has been appro	oved by the stake			, ,		dget. The 95% d	esign is
	The 50% design anticipated to be	has been appro	oved by the stake			, ,		dget. The 95% d	esign is
Issues	The 50% design anticipated to be	has been appro	oved by the stake			, ,		dget. The 95% d	esign is
Issues Financial	The 50% design anticipated to be	has been appro	oved by the stake			, ,	roject is within bu		

Project Name			KBH Monitoring	g System, Phys	iological	Project Budget:		\$684,000	
Project Numbe	r		6320004						
Project Manage	er		Mario C.				RHD Contribution (Y/N):		Υ
% Complete Status			On Time	On Budant	0411	Start Date	Substantial Completion		tion
Programming	Design	Const.	On Time	On Budget	Other Issues		Original	Rev.#	Revised
N/A	0%	0%	Υ	Υ	N	TBD	TBD	0	TBD
Scope			-						
Progress	which displays a	all of this informa	ntion for each pat model in the Inte	ient in real time	at the nursing sta	ation. This	. This information		
	A regional Requ the planned RFF	•		ed by PHSA for	the monitoring e	equipment contr	acts. The project	schedule will be	coordinated with
Issues									
	None.								
Financial									
Actuals	Actuals	Projected					Total Actuals	Projected	Variance
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ -	\$ 684,000	\$ -	\$ -	\$ -	\$ 684,000	\$ -	\$ -

Project Name			KLH Waste and Cardboard Compactor				Project Budget:		\$324,000	
Project Numbe	r		6320005							
Project Manager			Mario C.			RHD Contribution (Y/N):		Υ		
% Complete Status			On Time C	On Dudmet	Other leaves	Start Date	Substantial Complet		tion	
Programming	Design	Const.	On time	On Budget	Other Issues		Original	Rev. #	Revised	
N/A	0%	0%	Y	Y	N	Jun-19	Nov-19	0	Nov-19	
Scope										
		trical supply. To	•				iner stand assemb itions required to a	•	•	
	cover and lightin	ıy.								
Progress	oover und lightin	<u></u>								
Progress		vestigated and t	•	ork is currently be	eing circulated fo	r comment by th	ne stakeholders. F	Release for desigr	Invitation to	
	Site has been in	vestigated and t	•	rk is currently be	ing circulated fo	r comment by th	ne stakeholders. F	Release for design	n Invitation to	
Progress Issues	Site has been in	vestigated and t	•	rk is currently be	ing circulated fo	r comment by th	ne stakeholders. F	Release for design	n Invitation to	
Issues	Site has been in Quote is anticipa	vestigated and t	•	rk is currently be	ing circulated fo	r comment by th	ne stakeholders. F	Release for desigr	I Invitation to	
	Site has been in Quote is anticipa	vestigated and t	•	rk is currently be	ing circulated fo	r comment by th	ne stakeholders. F	Release for design	Invitation to	
Issues Financial	Site has been in Quote is anticipal None.	vestigated and fated in mid-July.	•	rk is currently be	eing circulated fo	r comment by the				

Project Name Project Number Project Manager			KLH General R 6320006 Mario C.	adiographic Sys	stem - Digital	Project Budget:  RHD Contribution (Y/N):		\$965,000 Y			
% Complete Status			On Time	On Building	Other leaves	Start Date	Substantial Completion		ion		
Programming	Design	Const.	On Time	On Budget	Other Issues		Original	Rev. #	Revised		
N/A	0%	0%	Y	Y	N	Jun-19	Feb-20	0	Feb-20		
Scope											
	are located bene	eath the surface w before being	of the table and/	or wall stand. W	hen the x-ray is	taken, the image	e is immediately o	position. The digi lisplayed on a con replacing a 1999 i	nputerized		
Progress											
	Site has been investigated and Scope of Work is currently being cirulated for comment from the stakeholders. Release for design services Invitation to Quote is anticipated in mid-July 2019.										
Issues											
	None.						Re	turn to main Status Reg	ort.		
Financial											
Actuals	Actuals	Projected					Total Actuals	Projected	Variance		
to March 31, 2019	YTD	FY20	FY21	FY22	FY23	FY24	+ Projected	Unspent	to Budget		
\$ -	\$ -	\$ 765,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 965,000	\$ -	\$ -		