

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

Project Number	Project Name/Phase Name	Project Manager	% Complete Status			Substantial Complete Date Mth/Yr	Total Complete Date Mth/Yr	On Time	On Budget	Other Issues	Project Budget	Insight Actuals as of July 18	RHD
			Program	Design	Const.								
	Interior Heart and Surgical Centre Bundled Project												
6110349	KGH IHSC - PICIS Enhanced Surgical Services Systems	Rob L.	75%	N/A	N/A	Mar-17	Mar-17	Y	Y	N	\$ 3,530,296	\$ 3,530,296	CO
6110354	KGH IHSC - Royal/Abbott Surface Parking (Complete)	Doris L.	100%	100%	100%	Dec-12	Feb-14	Y	Y	N	\$ 482,216	\$ 482,216	CO
6110361	KGH IHSC - Rose Ave Entrance & Seismic U/G (Complete)	David F.	100%	100%	100%	Oct-13	Mar-14	N	Y	N	\$ 2,429,915	\$ 2,429,915	CO
9907151	KGH IHSC - Business Case (Complete)	Nicola H.	100%	N/A	N/A	Sep-09	Sep-09	Y	Y	N	\$ 3,300,000	\$ 3,185,890	CO
9910156	KGH IHSC - IHSC Building	David F.	100%	100%	100%	Apr-15	Apr-17	Y	Y	N	\$ 156,676,886	\$ 156,676,886	CO
9910157	KGH IHSC - Clinical Support Building (Dr. W. A. Bldg) (Complete)	Doris L.	100%	100%	100%	May-12	Apr-17	Y	Y	N	\$ 36,605,581	\$ 36,605,581	CO
9910158	KGH IHSC - Royal Building	David F.	100%	100%	100%	Dec-17	Mar-18	Y	Y	N	\$ 21,860,593	\$ 21,860,593	CO
9910159	KGH IHSC - Centennial Bldg Infusion Health (Complete)	David F.	100%	100%	100%	May-12	Oct-12	Y	Y	N	\$ 33,211,251	\$ 33,211,251	CO
9910160	KGH IHSC - Centennial Building IH (Complete)	Brent K.	100%	100%	100%	Sep-15	Nov-15	Y	Y	N	\$ 2,105,409	\$ 2,105,409	CO
9910161	KGH IHSC - Strathcona Building	David F.	100%	100%	100%	Nov-18	Mar-20	Y	Y	N	\$ 96,402,417	\$ 51,193,194	CO
9911144	KGH IHSC - Acquisition (Complete)	Doug L.	100%	N/A	N/A	Jul-11	Jul-11	Y	Y	N	\$ 23,465	\$ 23,465	CO
	Cariboo Chilcotin (CC)												
6217008	CMH CT Scanner	Shane H.	N/A	100%	100%	Jul-19	Aug-19	Y	Y	N	\$ 1,819,000	\$ 1,693,789	CC
6217009	CMH General Radiographic System	Shane H.	N/A	100%	100%	May-18	Dec-18	Y	Y	N	\$ 547,000	\$ 492,690	CC
6218275	OMH Admitting/Triage Patient Area Renovation	Shane H.	100%	100%	100%	Jun-19	Jun-19	Y	Y	N	\$ 297,000	\$ 229,716	CC
6218277	CMH Redevelopment Project - Business Plan	Brian M.	100%	N/A	N/A	Apr-19	May-19	Y	Y	N	\$ 1,200,000	\$ 972,067	CC
6219006	CMH/OMH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	100%	95%	Jan-19	Jul-19	Y	Y	N	\$ 574,000	\$ 559,997	CC
	Central Okanagan (CO)												
6114175	KGH Hybrid OR	Brian M.	N/A	100%	99%	Aug-15	Aug-19	Y	Y	N	\$ 4,100,000	\$ 3,373,544	CO
6118008	KGH Medstations, IH-wide Pyxis Replacement, Phase 2	Terry S.	100%	100%	95%	Jun-18	Aug-19	Y	Y	N	\$ 4,161,000	\$ 3,940,272	CO
6118024	TLM Generator Replacement	Maxwell M.	N/A	100%	98%	Apr-19	Aug-19	Y	Y	N	\$ 561,000	\$ 357,864	CO
6118165	CPC Central Okanagan Wellness Centre	Lucas M.	100%	100%	100%	Mar-18	Jun-19	Y	Y	N	\$ 900,000	\$ 825,806	CO
6118214	WHC Leasehold Improvements	Neel C.	N/A	15%	0%	TBD	TBD	N	N	N	\$ 750,000	\$ 39,320	CO
6118229	KGH Surface Parking	David F.	N/A	25%	0%	TBD	TBD	Y	Y	N	\$ 1,350,000	\$ 39,977	CO
6119002	KGH Pediatrics 4 South Renovation	William L.	N/A	0%	0%	Dec-19	Feb-20	Y	Y	N	\$ 355,000	\$ -	CO
6119008	KGH Electrophysiology (EP) Lab Equipment	James D.	N/A	20%	10%	Jun-20	Aug-20	Y	Y	N	\$ 3,499,250	\$ 290,688	CO
6119149	KGH 3 West Medical Inpatient Nursing Unit Renovation	James D.	N/A	100%	0%	Sep-19	Nov-19	Y	Y	N	\$ 250,000	\$ 8,368	CO
6119195	CPR Surgical Optimization Clinic - Leasehold Improvements	James D.	N/A	100%	100%	May-19	Jul-19	Y	Y	N	\$ 387,000	\$ 360,151	CO
6119224	KGH Boiler Room Upgrade	Shane H.	N/A	50%	0%	Mar-20	Jun-20	Y	Y	N	\$ 630,000	\$ 12	CO
6120002	KGH Monitoring System, Physiological	James D.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 913,000	\$ -	CO
6120003	KGH Spect CT	Shane H.	N/A	0%	0%	Apr-20	Jun-20	Y	Y	N	\$ 1,823,000	\$ -	CO
6120133	RRU Community Dialysis Unit - Planning	Jared F.	5%	N/A	N/A	Oct-19	Nov-19	Y	Y	N	\$ 10,000	\$ -	CO
6120148	CPR Central Okanagan Urgent Primary Care Centre - Planning	Neel C.	75%	N/A	N/A	Aug-19	Sep-19	Y	Y	N	\$ 20,000	\$ -	CO
	Kootenay East (KE)												
6417053	EKH MRI	Mario C.	N/A	100%	100%	May-18	Jul-19	Y	Y	N	\$ 5,650,000	\$ 5,559,547	KE
6418002	CVH General Radiographic System	Mario C.	N/A	100%	0%	Feb-20	Apr-20	0	Y	N	\$ 953,000	\$ 42,975	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	50%	0%	Oct-19	Dec-19	Y	Y	N	\$ 623,000	\$ 120,462	KE
6418010	EKH Biomed Department Renovation	Mario C.	N/A	100%	0%	Oct-19	Nov-19	Y	Y	N	\$ 491,000	\$ 39,620	KE
6418072	GOL Biomass Boiler Retrofit	Shane H.	N/A	100%	90%	Sep-19	Nov-19	0	Y	N	\$ 1,390,000	\$ 1,048,349	KE
6419076	EKH/CVH Medstations, IH-Wide Pyxis Replacement, Phase 4	Terry S.	N/A	N/A	0%	Aug-19	Sep-19	Y	Y	N	\$ 1,295,000	\$ 989,158	KE
6420000	EKH Pharmacy Renovation	Mario C.	0%	0%	0%	Aug-20	Oct-20	Y	Y	N	\$ 1,450,000	\$ 338	KE
6420001	EKH Kitchen Waste Disposal and Conveyor System	Mario C.	N/A	0%	0%	Dec-19	Feb-20	Y	Y	N	\$ 300,000	\$ 151	KE
6419089	CLH Healing Gardens	Lucas M.	N/A	100%	65%	Oct-19	Dec-19	Y	Y	N	\$ 263,449	\$ 263,449	KE
	North Okanagan Columbia Shuswap (NOCS)												
6214233	VQH Helipad	Lucas M.	N/A	100%	99%	Jan-18	Aug-19	Y	Y	N	\$ 623,595	\$ 609,514	NOCS
6118010	VJH Integrated Chemistry/Immunochemistry Analyzer	Lucas M.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 322,000	\$ -	NOCS
6118026	VJH HVAC Upgrade	Martin D.	N/A	100%	10%	Sep-19	Nov-19	Y	Y	N	\$ 600,000	\$ 50,563	NOCS
6118134	VJH MRI	Martin D.	100%	100%	95%	Jul-19	Sep-19	Y	Y	N	\$ 7,100,000	\$ 4,703,164	NOCS
6118213	VJH Equipment for 5th OR	David F.	N/A	100%	100%	Jun-18	Aug-18	Y	Y	N	\$ 1,676,524	\$ 1,293,038	NOCS
6119005	VJH Autopsy Suite/Morgue Update - Planning	Jared F.	100%	N/A	N/A	Feb-19	Mar-19	Y	Y	N	\$ 150,000	\$ 36,091	NOCS
6219012	SLH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	100%	95%	Jan-19	Aug-19	Y	Y	N	\$ 489,000	\$ 475,330	NOCS
6119169	VJH MDR Redesign & Expansion	Martin D.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 2,010,000	\$ -	NOCS
6220096	VQH Chiller Replacement	William L.	N/A	50%	0%	Nov-19	Jan-20	Y	Y	N	\$ 823,000	\$ 37	NOCS
6119234	VJH Medstations, IH-wide Pyxis Replacement, Phase 4	Terry S.	N/A	N/A	0%	Jan-20	Mar-20	Y	Y	N	\$ 2,939,000	\$ 2,015,044	NOCS
6120006	VJH Monitoring System, Physiological	Martin D.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 286,000	\$ -	NOCS
6220000	SLH Monitoring System, Physiological	Neel C.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 179,000	\$ -	NOCS
6220001	VQH Elevator Modernization	William L.	N/A	0%	0%	Apr-20	Jun-20	Y	Y	N	\$ 280,000	\$ -	NOCS
6220002	VQH Emergency Generator	William L.	N/A	0%	0%	Jun-21	Jul-21	Y	Y	N	\$ 4,950,000	\$ -	NOCS
6220006	SAC Leasehold Improvements	Neel C.	0%	0%	0%	Aug-20	Nov-20	Y	Y	N	\$ 600,000	\$ -	NOCS
6220007	SLH Pharmacy Renovation	Martin D.	0%	0%	0%	Aug-20	Oct-20	Y	Y	N	\$ 1,080,000	\$ -	NOCS
6120134	VRL Community Dialysis Unit - Planning	Jared F.	5%	N/A	N/A	Oct-19	Nov-19	Y	Y	N	\$ 13,000	\$ -	NOCS
6120005	VJH Gamma Camera	Martin D.	N/A	N/A	0%	Feb-20	Feb-20	Y	Y	N	\$ 430,000	\$ -	NOCS
	Okanagan Similkameen (OS)												
6115193	PRH Patient Care Tower	Brent K.	100%	100%	99%	Dec-18	Mar-22	Y	Y	N	\$ 258,870,615	\$ 242,734,469	OS
6117190	PRH Patient Care Tower Equipment	Brent K.	N/A	85%	85%	Feb-19	TBD	Y	Y	N	\$ 20,187,426	\$ 16,043,391	OS
6117212	PRH Patient Care Tower Phase 2 Reno	Brent K.	N/A	98%	2%	Oct-20	Apr-21	Y	Y	N	\$ 22,681,082	\$ 9,449	OS
6120124	PRH PCMS (Patient Choice Meal Service)	Chelsea M.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 628,000	\$ 75	OS
6117247	PRH MRI	Randy W.	100%	100%	90%	Jul-19	Sep-19	Y	Y	N	\$ 3,300,000	\$ 2,888,027	OS
6118013	PRH Integrated Chemistry/Immunochemistry Analyzer	Lucas M.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 322,000	\$ -	OS
6118023	PRH Various Infrastructure Projects	David F.	N/A	90%	65%	Oct-19	Nov-19	Y	Y	N	\$ 3,500,000	\$ 1,865,921	OS
6118025	TCC Generator Upgrade	Maxwell M.	N/A	100%	99%	Jun-19	Aug-19	Y	Y	N	\$ 570,000	\$ 397,055	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	\$ 121,788	OS
6119004	SSH General Radiographic System	Maxwell M.	100%	100%	75%	Aug-19	Oct-19	0	Y	N	\$ 511,000	\$ 46,506	OS
6119223	SSH Chiller Replacement	Maxwell M.	N/A	100%	95%	Aug-19	Sep-19	Y	Y	N	\$ 345,000	\$ 17,688	OS
6120000	PRH Relocation of Oncology Department - Planning	Jared F.	5%	N/A	N/A	Mar-20	Apr-20	Y	Y	N	\$ 100,000	\$ -	OS

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			Program	Design	Const.								
	Thompson (T)												
6217187	MER Emergency Department Renovation	Shane H.	100%	100%	99%	Mar-19	Sep-19	Y	N	N	\$ 6,430,000	\$ 6,230,340	T
6217218	RIH Patient Care Tower	Brent K.	100%	0%	0%	Feb-21	TBD	Y	Y	N	\$ 317,766,122	\$ 50,924,883	T
6218181	RIH Patient Care Tower - Equipment	Brent K.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 25,834,757	\$ 9,323	T
6218182	RIH PCT ACE	Brent K.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 9,949,299	\$ 1,892,069	T
6220097	OEC Relocation of Plant Services	David F.	0%	100%	15%	Oct-19	Dec-19	Y	Y	N	\$ 150,000	\$ -	T
6218010	RIH Integrated Chemistry/Immunochemistry Analyzer (x2)	Lucas M.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 644,000	\$ -	T
6218016	LIH Air Handling Unit Replacement	Shane H.	N/A	100%	100%	Mar-19	Mar-19	Y	Y	N	\$ 207,000	\$ 169,041	T
6218017	LIH Biomass Boiler Retrofit	Shane H.	N/A	100%	100%	Dec-18	May-19	Y	Y	N	\$ 1,180,000	\$ 1,163,776	T
6218018	MER Boiler Replacement (x2)	Shane H.	N/A	100%	100%	May-18	Dec-18	Y	Y	N	\$ 486,000	\$ 466,113	T
6218019	OEC Generator and Switchgear Upgrade	James D.	N/A	100%	0%	Apr-20	Jun-20	Y	Y	N	\$ 1,900,000	\$ 188,589	T
6218022	RIH Microbiology Lab Renovation	Maxwell M.	100%	100%	50%	Sep-19	Nov-19	Y	Y	N	\$ 1,000,000	\$ 351,089	T
6218023	RIH Security Upgrade on 1 South	Maxwell M.	100%	100%	98%	May-19	Sep-19	Y	Y	N	\$ 340,000	\$ 239,198	T
6218241	RIH Bed Relocation	Ev K.	N/A	100%	97%	Mar-19	Sep-19	Y	Y	N	\$ 300,000	\$ 240,800	T
6218252	RIH Elevator Modernization	William L.	N/A	100%	0%	Nov-19	Mar-20	N	N	N	\$ 850,000	\$ 22,254	T
6218274	KUF Urgent Family Care General Radiography System	Shane H.	N/A	100%	100%	May-19	Jun-19	Y	Y	N	\$ 970,000	\$ 765,878	T
6219000	OEC Nurse Call	James D.	N/A	95%	0%	Oct-19	Nov-19	Y	Y	N	\$ 613,000	\$ 17,631	T
6219001	MER Generator and Automatic Transfer Switch Replacement	Shane H.	N/A	100%	100%	Dec-18	May-19	Y	Y	N	\$ 550,000	\$ 444,068	T
6219002	PON HVAC Upgrades	Shane H.	N/A	50%	0%	Sep-20	Nov-20	Y	Y	N	\$ 4,000,000	\$ 159,693	T
6219003	RIH General Radiographic System - digital	William L.	N/A	100%	0%	Dec-19	Feb-20	Y	Y	N	\$ 860,000	\$ 156,801	T
6219009	RIH Spect CT	William L.	N/A	95%	0%	Feb-20	Feb-20	Y	Y	N	\$ 1,420,000	\$ 54,224	T
6219010	RIH Urology Imaging System - digital	Shane H.	100%	100%	0%	Aug-19	Sep-19	Y	Y	N	\$ 718,000	\$ 470,671	T
6219011	RIH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	100%	90%	Jun-19	Aug-19	Y	Y	N	\$ 2,981,000	\$ 2,584,012	T
6219159	RIH Colonoscopy Room Conversion	Martin D.	N/A	100%	40%	Sep-19	Oct-19	Y	Y	N	\$ 1,200,000	\$ 57,310	T
6219164	RIH Coronary Care Unit	James D.	N/A	100%	75%	Aug-19	Oct-19	0	Y	N	\$ 1,340,000	\$ 174,148	T
6218000	BAR Fire Sprinkler System	Curtis N.	N/A	100%	15%	Jul-19	Sep-19	Y	Y	N	\$ 236,000	\$ 68,130	T
6218001	RIH Fire Sprinkler System Replacement	Clarke A.	N/A	100%	0%	Jan-20	Mar-20	0	Y	N	\$ 125,000	\$ 1,513	T
6219196	HLS Chiller	Shane H.	N/A	100%	95%	Jul-19	Oct-19	Y	Y	N	\$ 395,000	\$ 218,143	T
6219197	LYT Heat Pump Recommissioning	Martin D.	N/A	20%	0%	Mar-20	May-20	Y	Y	N	\$ 360,000	\$ 18,086	T
6220004	LIH MDR Upgrade	Martin D.	0%	0%	0%	Feb-20	Apr-20	Y	Y	N	\$ 700,000	\$ -	T
6220005	RIH Pharmacy Renovation	Martin D.	0%	0%	0%	Aug-20	Oct-20	Y	Y	N	\$ 1,500,000	\$ -	T
	West Kootenay Boundary (WKB)												
6317006	KBR Medstations Replacement	Terry S.	100%	N/A	100%	May-17	Apr-18	Y	Y	N	\$ 1,018,000	\$ 998,655	WKB
6318006	KBH Integrated Chemistry/Immunochemistry Analyzer	Mario C.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 322,000	\$ -	WKB
6318007	KBH Spect CT	Mario C.	N/A	100%	50%	Sep-19	Nov-19	Y	Y	N	\$ 1,623,000	\$ 563,093	WKB
6318008	KBH Urology Imaging System	Mario C.	N/A	50%	0%	Nov-19	Dec-19	Y	Y	N	\$ 623,000	\$ 123,363	WKB
6318010	KBH Steam and Condensate Line Replacement	Mario C.	N/A	99%	0%	Oct-19	Dec-19	Y	Y	N	\$ 523,000	\$ 42,015	WKB
6318011	SCH Generator Replacement	Maxwell M.	N/A	100%	5%	Dec-19	Feb-20	Y	Y	N	\$ 861,000	\$ 54,269	WKB
6318053	KBH Emergency Department Redevelopment	Mario C.	N/A	100%	33%	Dec-19	Mar-20	0	Y	N	\$ 19,050,000	\$ 5,548,168	WKB
6318089	KBH Boiler Room	Ev K.	N/A	100%	80%	Sep-19	Dec-19	0	Y	N	\$ 625,000	\$ 417,173	WKB
6319000	KBH Dishwasher/Conveyor System	James D.	N/A	95%	0%	Oct-19	Dec-19	Y	Y	N	\$ 296,000	\$ 10,550	WKB
6319001	SCH Waste Water Treatment Plant	Maxwell M.	N/A	100%	25%	Sep-19	Dec-19	Y	Y	N	\$ 360,000	\$ 54,460	WKB
6319002	ALH Emergency Department Renovation	Ev K.	100%	100%	25%	Nov-19	Jan-20	Y	Y	N	\$ 2,100,000	\$ 565,147	WKB
6319003	BDH Secure Room	Maxwell M.	N/A	50%	0%	Oct-19	Dec-19	Y	N	N	\$ 400,000	\$ 9,843	WKB
6319004	KBH Waste and Cardboard Compactors	James D.	N/A	40%	0%	Jul-19	Sep-19	Y	N	N	\$ 465,000	\$ 5,763	WKB
6319064	HVL Chiller	Maxwell M.	N/A	100%	10%	Aug-19	Oct-19	Y	Y	N	\$ 795,000	\$ 25,369	WKB
6319067	KBH Pharmacy & Ambulatory Care Project	Ev K.	N/A	15%	0%	Dec-22	Mar-23	Y	Y	N	\$ 32,775,000	\$ 53,979	WKB
6319074	KBH Ambulatory Care 2nd Floor	Mario C.	N/A	90%	0%	TBD	TBD	Y	Y	N	\$ 6,000,000	\$ 73,419	WKB
6319076	CDH Primary Care Network Renovation	Neel C.	N/A	95%	0%	Sep-19	Nov-19	Y	Y	N	\$ 350,000	\$ 25,519	WKB
6320000	KLH Relocation of Oncology Department - Planning	Jared F.	15%	N/A	N/A	Feb-20	Mar-20	Y	Y	N	\$ 50,000	\$ 6,349	WKB
6320001	BDH Medical Vacuum System	Kevin T.	N/A	10%	0%	Nov-19	Jan-20	Y	Y	N	\$ 275,000	\$ -	WKB
6320002	KBH Window Replacement in Daly Pavilion	Mario C.	N/A	0%	0%	Feb-20	Apr-20	Y	Y	N	\$ 775,000	\$ -	WKB
6320003	BDH Security Upgrade	Maxwell M.	N/A	50%	0%	Oct-19	Dec-19	Y	Y	N	\$ 190,000	\$ 3,933	WKB
6320004	KBH Monitoring System, Physiological	Mario C.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 684,000	\$ -	WKB
6320005	KLH Waste and Cardboard Compactor	Mario C.	N/A	0%	0%	Nov-19	Jan-20	Y	Y	N	\$ 324,000	\$ -	WKB
6320006	KLH General Radiographic System - Digital	Mario C.	N/A	0%	0%	Feb-20	Apr-20	Y	Y	N	\$ 965,000	\$ -	WKB
	Property Purchases												
OK	Property Purchases	Doug L.									\$ 717,000	\$ 693,717	CO
	Completed Projects												
6219098	CLW Walk-in Cooler/Freezer	Curtis N.	N/A	100%	100%	Mar-19	Apr-19	Y	Y	N	\$ 150,000	\$ 116,386	T
6119222	PRH Caf� Renovations	Michael M.	N/A	100%	100%	Apr-19	May-19	Y	Y	N	\$ 170,763	\$ 170,763	OS
6119007	VJH Urology Imaging System - digital	Martin D.	N/A	N/A	100%	Jan-19	May-19	Y	Y	N	\$ 758,000	\$ 710,696	NOCS
6219167	RIH Outside Steel Stairs	Clarke A.	N/A	100%	100%	Mar-19	Jun-19	Y	Y	N	\$ 115,000	\$ 108,956	T
6218204	KUF Urgent Family Care and Teaching Centre	Corinne G.	N/A	100%	100%	Mar-18	Mar-18	Y	Y	N	\$ 2,430,000	\$ 2,405,854	T
6417000	FWG Generator and Transfer Switch	Mario C.	N/A	100%	100%	Aug-18	Dec-18	Y	Y	N	\$ 447,000	\$ 420,252	KE
6118128	PRH Nuclear Medicine, SPECT-CT	Randy W.	100%	100%	100%	Apr-19	Apr-19	Y	Y	N	\$ 1,400,000	\$ 1,388,366	OS
6218009	RIH Hematology Analyzer	Clarke A.	N/A	N/A	100%	Jan-19	Feb-19	Y	Y	N	\$ 370,000	\$ 353,239	T
6218006	BSP Walk-In Cooler/Freezer	Shane H.	N/A	100%	100%	Nov-18	Dec-18	Y	Y	N	\$ 170,000	\$ 147,888	NOCS

LEGEND:

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

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

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

Projects are complete and financially closed.

Y

Yes

N

No

0

Other

NOTES:

Active Projects		Project Budget	Actuals To Date
5	Cariboo Chilcotin	\$4,437,000	\$3,948,259
15	Central Okanagan	\$19,709,250	\$9,236,003
10	Kootenay East	\$12,737,449	\$8,064,050
18	North Okanagan Columbia Shuswap	\$24,551,119	\$9,182,781
8	Okanagan Similkameen	\$9,898,000	\$5,336,984
26	Thompson	\$31,305,000	\$14,261,508
24	West Kootenay Boundary	\$71,449,000	\$8,581,066
106	Sub-total: Active Routine Capital Projects	\$174,086,818	\$58,610,650
11	Interior Heart & Surgical Centre	\$356,628,029	\$311,304,697
4	Penticton Regional Hospital Patient Care Tower	\$302,367,123	\$258,787,385
4	Royal Inland Hospital Patient Care Tower	\$353,700,178	\$52,826,275
19	Sub-total: Active P3 Projects	\$1,012,695,330	\$622,918,357
125	Total Active Projects	\$1,186,782,148	\$681,529,007
9	Total Completed Projects	\$6,010,763	\$5,822,402
134	Grand Total	\$1,192,792,911	\$687,351,409

Project Name Project Number Project Manager						KGH IHSC - Strathcona Building 9910161 David F.				Project Budget: \$96,402,417	
						RHD Contribution (Y/N): Y					
% Complete Status		Const.	On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design						Original	Rev. #	Revised		
100%	100%	100%	Y	Y	N	Jan-10	Sep-17	1	Nov-18		
Scope This project is part of the Interior Heart and Surgical Centre Project (IHSC) and is for the renovation of the Strathcona building at the Kelowna General Hospital. The existing surgical operating rooms of the second floor of the Strathcona building will be relocated into the new IHSC building, and in turn the vacated space will be renovated for the programmed Cardiac Inpatient and Coronary Care Units. The first floor of the Strathcona building that is vacated by the CSR and existing Cath Lab are proposed to be renovated to accommodate the Support Services Departments such as Materials Management, Laundry, Clinical Nutrition, and Pharmacy.											
Progress 1. Strathcona Level 2: Work is complete and the unit is now operational. 2. M&E Upgrade: System upgrade work is 100 % complete minor deficiencies still to be completed, major shut downs are completed. 3. Strathcona Level 1 old MDR/Cath lab - is complete and occupied, minor deficiency items.											
Issues None.											
Financial											
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22		FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 51,171,981	\$ (434)	\$ 682,050	\$ 44,548,386	\$ -	\$ -	\$ -	\$ -	\$ 96,402,417	\$ -	\$ -	

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Project Name CMH CT Scanner Project Number 6217008 Project Manager Shane H.						Project Budget: \$1,819,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Jun-16	Jan-17	10	Jul-19
Scope									
To replace a 2005 machine in the Diagnostic Imaging Department.									
Progress									
Construction work on-site to complete the final room (Phillips Gen Rad reinstallation) in this multi-room renovation project within the Imaging department is now complete. Several coordination efforts between the contractor and the equipment vendor had caused project delay. The reinstallation of the General Radiographic equipment was completed in June 2019 and substantial completion declared on July 8th 2019. Completion of record drawings and project closing documents are in progress, after which project will be closed.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,693,792	\$ (3)	\$ 125,208	\$ -	\$ -	\$ -	\$ -	\$ 1,819,000	\$ -	\$ (0)

Project Name CMH General Radiographic System Project Number 6217009 Project Manager Shane H.						Project Budget: \$547,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	May-16	Feb-17	7	May-18
Scope									
To replace a 2001 model in the Diagnostic Imaging Department.									
Progress									
The CMH General Radiographic System Project has been financially linked to the CT Scanner Project # 6217008 and tendered as one package that involved the rotation of equipment and room functionality within three different spaces. The work within the General Radiographic System Project #6217009 has been completed and the new General Radiographic unit is installed, which is fully functional and in use at the facility. Therefore, this project can be considered complete and on budget. However, given the linkage to the CT project, it remains open but it is expected it can closed in September 2019 as substantial completion for CT project was obtained on July 8th 2019 (record drawings and project closing documents are in progress).									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 492,687	\$ 3	\$ 54,313	\$ -	\$ -	\$ -	\$ -	\$ 547,000	\$ -	\$ 0

Project Name OMH Admitting/Triage Patient Area Renovation Project Number 6218275 Project Manager Shane H.						Project Budget: \$297,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	100%	Y	Y	N	Apr-18	Jul-18	5	Jun-19
Scope									
This project will improve patient care by providing health care staff a direct line of sight into the Emergency Department waiting area. The renovation will include improved signage and greater privacy for patients when they present to the Emergency Department.									
Progress									
Move-in was completed in May 2019 and Substantial completion was declared on June 10th 2019. Corrections of deficiencies have been completed. Completion of record drawings and project closing documents are in progress, upon which project will be closed.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 73,537	\$ 156,179	\$ 223,463	\$ -	\$ -	\$ -	\$ -	\$ 297,000	\$ -	\$ (0)

Project Name CMH Redevelopment Project - Business Plan Project Number 6218277 Project Manager Brian M.						Project Budget: \$1,200,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	N/A	N/A	Y	Y	N	Mar-18	Apr-19	0	Apr-19
Scope									
To develop a Business Plan that will include a more functional space for patients and healthcare providers, meet the most recent technological standards and increase capacity to serve more patients. The main program areas to be addressed are Inpatient Services, Maternal Care Services, Ambulatory Care Services, Pharmacy Services, Mental Health & Substance Use Services, Primary Care Services, BC Emergency Health Services ambulance station, UBC Facility of Medicine Academic Space and Space to support Aboriginal Culture and Traditional Healing Practices.									
Progress									
CMH Redevelopment Business Plan was submitted to Ministry of Health on April 17th, 2019 for their review and approval considerations.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 894,667	\$ 77,400	\$ 122,400	\$ -	\$ -	\$ -	\$ -	\$ 1,017,067	\$ 182,933	\$ 0

Project Name CMH/OMH Medstations, IH-wide Pyxis replacement, Phase 3 Project Number 6219006 Project Manager Terry S.						Project Budget: \$574,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	95%	Y	Y	N	Jul-18	Jan-19	0	Jan-19
Scope									
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Cariboo Memorial Hospital and 100 Mile District General Hospital and is classified as Phase 3 for 2018/19 as part of the entire IH rollout.									
Progress									
The Omnicell cabinets have been received in August 2018. Staff training is complete. Implementation is complete. Processes are being worked on.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 557,180	\$ 2,817	\$ 2,817	\$ -	\$ -	\$ -	\$ -	\$ 559,997	\$ 14,003	\$ 0

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

Project Name KGH Medstations, IH-wide Pyxis Replacement, Phase 2 Project Number 6118008 Project Manager Terry S.						Project Budget: \$4,161,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	95%	Y	Y	N	Oct-17	Feb-18	2	Jun-18
Scope									
This newest platform for Automated dispensing cabinets (ADC) for medications (Omniceil G4) has a number of improvements over the older technology. This project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Kelowna General Hospital and is classified as Phase 2 for 2017/18 as part of the entire IH rollout.									
Progress									
Cabinets were delivered in October 2017. Implementation started in December 2017 and it was completed in June 2018. Processes are being worked on. Unloading of medications from PYXIS continues.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,940,266	\$ 6	\$ 180,006	\$ -	\$ -	\$ -	\$ -	\$ 4,120,272	\$ 40,728	\$ -

Project Name TLM Generator Replacement Project Number 6118024 Project Manager Maxwell M.						Project Budget: \$561,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	98%	Y	Y	N	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 has now been finished. Final commissioning and testing is complete. Final deficiencies are being corrected and project close out documentation is being compiled.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 352,025	\$ 5,839	\$ 86,010	\$ -	\$ -	\$ -	\$ -	\$ 438,035	\$ 122,965	\$ (0)

Project Name			CPC Central Okanagan Wellness Centre				Project Budget:		
Project Number			6118165				RHD Contribution (Y/N):		
Project Manager			Lucas M.				Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	100%	Y	Y	N	Aug-17	Feb-18	1	Mar-18
Scope									
This Wellness Centre will serve the medium-to-high functioning population with Mental Health and Substance Use (MHSU). If left without treatment and enhanced support, these patients are at risk of requiring chronic long-term MHSU specialized care and acute services. This new clinic will be located on the second floor of this leased site and the target date for opening is Spring 2018. The project scope will include exam/treatment rooms, consultation room, clinician work spaces and associated support spaces such as storage, furniture, equipment and IMIT to assist clinical functions. The project will have two phases to allow for relocation of existing services to accommodate the new clinic.									
Progress									
Project is complete. Grand opening was held on Friday April 27, 2018. 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									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 825,737	\$ 69	\$ 74,263	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ 0

Project Name			WHC Leasehold Improvements				Project Budget:		
Project Number			6118214				RHD Contribution (Y/N):		
Project Manager			Neel C.				Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	15%	0%	N	N	N	Feb-18	Mar-19	2	TBD
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.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 22,975	\$ 16,345	\$ 148,660	\$ 578,364	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 0

Project Name KGH Surface Parking Project Number 6118229 Project Manager David F.						Project Budget: \$1,350,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	25%	0%	Y	Y	N	May-18	TBD	0	TBD
Scope									
This project will help address a parking short-fall on the Kelowna General Hospital campus which has been exasperated by the loss of parking stalls on land that is committed towards the construction of JoeAnna's House. The project envisions 60 new paved surface parking stalls with appropriate landscaping, lighting, and safety controls on 2276 Speer Street. If necessary, there may be some demolition of existing structures to provide the surface parking.									
Progress									
Design engineers have been engaged. Preliminary plans are being developed. The re-zoning process has been completed with the City of Kelowna. Long-term plans are still being discussed internally and we are waiting further direction. The existing lot at Abbott Street and Royal Avenue is now closed. Asbestos assessment is being completed for both properties.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 38,634	\$ 1,343	\$ 1,311,366	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	\$ (0)

Project Name KGH Pediatrics 4 South Renovation Project Number 6119002 Project Manager James D.						Project Budget: \$355,000 RHD Contribution (Y/N): N			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	May-18	Dec-19	0	Dec-19
Scope									
To provide a dedicated space to stabilize and initiate treatment of children and youth admitted with mental health related diagnosis. The scope of renovations will include a patient room upgrade, safety proofing of a bathroom, a private patient room upgrade, and an interview room and common/activity room.									
Progress									
Project funding is being confirmed and it is anticipated that the project will move forward in August 2019. Engagement of the design consultants will be the first step.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 215,431	\$ 139,569	\$ -	\$ -	\$ -	\$ 355,000	\$ -	\$ -

Project Name KGH Electrophysiology (EP) Lab Equipment Project Number 6119008 Project Manager James D.						Project Budget: \$3,499,250 RHD Contribution (Y/N): N			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	20%	10%	Y	Y	N	Sep-18	Jun-20	0	Jun-20
Scope									
To provide clinical capability and resources to deliver Electrophysiology (EP) and advanced cardiac heart rhythm/arrhythmia services.									
Progress									
Converting existing storage space to administrative space for the EP team is complete. A procurement strategy is being developed to purchase the ancillary equipment to support the EP lab functions. Design Development meeting is scheduled for Aug.7th, 2019. Steering Committee to provide direction on alternate price options so complete scope can be determined before project proceeds further.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 263,793	\$ 26,895	\$ 840,371	\$ 2,395,086	\$ -	\$ -	\$ -	\$ 3,499,250	\$ -	\$ (0)

Project Name Project Number Project Manager			KGH 3 West Medical Inpatient Nursing Unit Renovation 6119149 James D.				Project Budget: \$250,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	Y	Y	N	Oct-18	Sep-19	0	Sep-19
Scope									
Colonoscopy services at KGH have expanded to complete more volume and reduce waitlists. In order to accommodate this increased volume, a number of medical inpatient beds that were temporarily located in the Gastrointestinal (GI) Lab recovery area needed to be moved to the vacated perinatal space on 3 West in the Strathcona Building. Renovations of 3 West will ensure the unit meets the appropriate care standards for Medical patients.									
Progress									
The existing medical gas infrastructure has been inspected and it has been confirmed that the existing system meets the needs of the revised use of the unit. Thus medical gas won't be part of the scope of work. The engagement with user groups to confirm the design is complete. Construction is anticipated to start in August 2019 after funding from the Foundation is confirmed.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 8,368	\$ -	\$ 241,632	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ (0)

Project Name Project Number Project Manager			CPR Surgical Optimization Clinic - Leasehold Improvements 6119195 James D.				Project Budget: \$387,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Nov-18	Mar-19	1	May-19
Scope									
To renovate the existing Surgical Optimization Clinic and achieve efficient flows of healthcare, support increased patient volume and improve the patient care experience. The long term goal of this redesign is to extend services beyond arthroplasty to other surgical services in a phased approach, starting with feet/shoulders, followed by neurospinal, and finally extending to all other surgical procedures that could benefit from pre-op optimization.									
Progress									
Clinic moved back into the renovated space on May 27th. Additional minor work now completed and project close out is underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 370,618	\$ (10,467)	\$ 16,382	\$ -	\$ -	\$ -	\$ -	\$ 387,000	\$ -	\$ 0

Project Name KGH Boiler Room Upgrade Project Number 6119224 Project Manager Shane H.						Project Budget: \$630,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	50%	0%	Y	Y	N	Jan-19	Mar-20	0	Mar-20
Scope									
This project entails efficiency upgrades to the boiler room at this facility which will include a condensate heat recovery tank, high pressure steam bypass, re-piping of condensing boilers and control upgrades, demand control ventilation in the kitchen supply and exhaust systems, insulate existing exposed steam and condensate piping. This project's 60% portion will be funded through the Ministry of Health's Carbon Neutral Capital Program and aligns with carbon reduction and sustainability goals.									
Progress									
The design consultant completed the 50% design on July 22nd, 2019 in accordance with project schedule and it has been provided for review by entire project team including FMO site providers. Design will incorporate feedback and and proceed to a 95% review stage.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD		Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget
		FY20	FY21	FY22	FY23	FY24			
\$ 4	\$ 8	\$ 419,996	\$ 210,000	\$ -	\$ -	\$ -	\$ 630,000	\$ -	\$ (0)

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

Project Number KGH Spect CT Project Manager 6120003 Shane H.						Project Budget: \$1,823,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Jul-19	Apr-20	0	Apr-20
Scope									
These newer units have combined a gamma camera with a CT to improve image quality and help with land marking (identifying the location of the abnormal function). They are used to locate cancerous tumors, minor bone fractures, abnormal functioning of organs such as the thyroid, brain and kidney and to examine cardiac functions and many other medical problems. This unit is replacing a 2004 Gamma Camera in the medical imaging department.									
Progress									
Project planning has begun with scope development anticipated to be complete in Aug 2019. Request for Proposal for a design consultant is scheduled to be released in Sept 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD		Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget
		FY20	FY21	FY22	FY23	FY24			
\$ -	\$ -	\$ 559,000	\$ 1,264,000	\$ -	\$ -	\$ -	\$ 1,823,000	\$ -	\$ -

Project Number Project Manager		RRU Community Dialysis Unit - Planning 6120133 Jared F.					Project Budget: \$10,000 RHD Contribution (Y/N):		
% Complete Status		Const.	On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design						Original	Rev. #	Revised
5%	N/A	N/A	Y	Y	N	May-19	Oct-19	0	Oct-19
Scope									
Planning for the Community Dialysis Unit (CDU). Services are currently located at leased property that is becoming insufficient for the program and community needs. A capital planning project is required to determine functional needs of the program and determine future space requirements.									
Progress									
IBI Group has been awarded this project through an ITQ. The kick off meeting and site tour is scheduled for late July to initiate project planning.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -

Project Number Project Manager		CPR COK Urgent Primary Care Centre - Planning 6120148 Neel C.					Project Budget: \$20,000 RHD Contribution (Y/N):		
% Complete Status		Const.	On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design						Original	Rev. #	Revised
75%	N/A	N/A	Y	Y	N	Jul-19	Aug-19	0	Aug-19
Scope									
Planning for the Urgent & Primary Care Centre in the Central Okanagan.									
Progress									
Working towards final conceptual drawings with the architect and a class D estimate with the QS. This will be completed by the end of July.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -

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Project Name EKH MRI Project Number 6417053 Project Manager Mario C.						Project Budget: \$5,650,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Sep-16	Oct-17	5	May-18
Scope									
To install Magnetic Resonance Imaging (MRI) machine for the East Kootenay Regional Hospital.									
Progress									
One-year warranty report has been issued. General Contractor is working to correct warranty items.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 5,562,370	\$ (2,823)	\$ 66,256	\$ -	\$ -	\$ -	\$ -	\$ 5,628,626	\$ 21,374	\$ (0)

Project Name CVH General Radiographic System Project Number 6418002 Project Manager Mario C.						Project Budget: \$953,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	0	Y	N	Nov-17	Dec-17	6	Feb-20
Scope									
A General Radiographic System is an x-ray system which includes a table, overhead x-ray tube and wall stand. The system will use a computed radiography cassette as part of a separate digital system that utilizes a photosensitive digital plate rather than film so that the electronic image can be imported directly into the Picture Archiving and Communication System network.									
Progress									
Construction tender has closed, and contract will be awarded to General Contractor in August 2019 with construction to begin shortly thereafter. Anticipated completion will be in February 2020 due to material and winter holidays season impacts. Opportunities to expedite the schedule are being reviewed with the contractor and consulting team.									
Issues									
Material supplier lead times and manpower availability will delay completion of the construction work to February 2020. Bringing the schedule over the Christmas holidays is also impacting final completion date. Opportunities are being sought to find alternate products and methods to expedite the schedule. Work will be coordinated with the imaging equipment install.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 30,657	\$ 12,318	\$ 917,389	\$ -	\$ -	\$ -	\$ -	\$ 948,046	\$ 4,954	\$ 0

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

Project Name EKH Urology Imaging System Project Number 6418005 Project Manager Mario C.						Project Budget: \$623,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	50%	0%	Y	Y	N	Sep-17	Jan-18	5	Oct-19
Scope									
This fully digital system allows full-format exposures of the entire area from kidneys to bladder in one single shot with impressive image quality. This unit offers unique unrestricted symmetrical patient access from all four table sides, providing optimal view during all urological procedures. Patient repositioning is no longer necessary. This is replacing a 2007 machine in the Surgical department.									
Progress									
50% design drawings completed by consulting firm, to be reviewed by site. Design will proceed with an anticipated tender release in Sept 2019 with work to begin immediately following award.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 120,443	\$ 19	\$ 502,557	\$ -	\$ -	\$ -	\$ -	\$ 623,000	\$ -	\$ (0)

Project Name EKH Biomed Department Renovation Project Number 6418010 Project Manager Mario C.						Project Budget: \$491,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	Y	Y	N	Sep-17	Feb-18	3	Oct-19
Scope									
The existing Biomedical Department at this site is 50 years old and inefficient for their current requirements and needs. Extra space is required for staff, as well as for parts and inventory storage. The project will renovate space with proper workbenches, install adequate storage and create an additional working area for new staff members.									
Progress									
Construction tender is now closed with submissions received, award to General Contractor is anticipated in August 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 26,571	\$ 13,049	\$ 464,429	\$ -	\$ -	\$ -	\$ -	\$ 491,000	\$ -	\$ (0)

Project Name GOL Biomass Boiler Retrofit Project Number 6418072 Project Manager Shane H.						Project Budget: \$1,390,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	90%	0	Y	N	Jan-18	Dec-18	4	Sep-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									
Connections to the existing infrastructure from the new biomass boiler are complete with the exception of the final electrical tie-in. This electrical connection will require a brief interruption to site's electrical service for which planning is ongoing. The disconnect is preliminarily scheduled for August 11th 2019. Once complete, commissioning will commence with an anticipation of boiler being in full service for the 2019/20 heating season.									
Issues									
Work has progressed well through the summer but early delays with difficult underground conditions and complex work to integrate with the existing systems have resulted in a revised anticipated substantial completion to be in September 2019. Final electrical tie-in to allow commissioning to commence will be scheduled for August 2019.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 880,196	\$ 168,153	\$ 509,804	\$ -	\$ -	\$ -	\$ -	\$ 1,390,000	\$ -	\$ 0

Project Name Project Number Project Manager			EKH/CVH Medstations, IH-wide Pyxis Replacement, Phase 4 6419076 Terry S.			Project Budget: \$1,295,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	N/A	0%	Y	Y	N	Apr-19	Jul-19	1	Aug-19
Scope									
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the East Kootenay Regional Hospital and Creston Valley Hospital and is classified as Phase 4 for 2019/20 as part of the entire IH rollout.									
Progress									
Renovation requirements planning is underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected
\$ 962,446	\$ 26,712	\$ 199,712	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,162,158
									\$ 132,842
									\$ (0)

Project Name Project Number Project Manager			EKH Pharmacy Renovation 6420000 Mario C.			Project Budget: \$1,450,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
0%	0%	0%	Y	Y	N	May-19	Aug-20	0	Aug-20
Scope									
The sterile compounding area in the pharmacy department at this site requires upgrading, including new equipment, air filtration, and air flow handling. Effective May 2021, the College of Pharmacists of British Columbia bylaws will require all pharmacies in B.C. to adopt the National Association of Pharmacy Regulatory Authorities model standards for sterile compounding. Compounding allows individual ingredients to be mixed together in personalized strengths and dosages based on a patient's needs.									
Progress									
A Request for Proposal for design services has closed and design services award to the successful proponent is anticipated in late July 2019. Design kick-off will be scheduled for late Aug 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected
\$ -	\$ 338	\$ 505,500	\$ 944,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,450,000
									\$ -
									\$ -

Project Name Project Number Project Manager			EKH Kitchen Waste Disposal and Conveyor System 6420001 Mario C.			Project Budget: \$300,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Jun-19	Dec-19	0	Dec-19
Scope									
A 1960's pulping disposal system and related piping need to be removed and replaced with a new garburator and venting. Also a new conveyor system needs to be retrofitted to the garburator and will include a soiled dish table, waste trough, stainless steel tray slides, overhead rack shelf, power roller rack transfer conveyor, clean dish table with backsplash and a hose clean up station. The new conveyor table is replacing a 2004 system in the food services department.									
Progress									
Project initiation is underway. Initial site visit with the stakeholders has been completed and the scope is under review to ensure operational									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected
\$ -	\$ 151	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
									\$ -
									\$ -

Project Name			CLH Healing Gardens			Project Budget:			\$263,449		
Project Number			6419089			RHD Contribution (Y/N):			N		
Project Manager			Lucas M.								
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	65%	Y	Y	N	May-19	Oct-19	0	Oct-19		
Scope											
Landscaping which involves construction of patio, retaining walls, fencing, benches and pathways.											
Progress											
Phase 1 construction work is complete, which is 50% of the overall project inclusive of all three phases. Project budget and current actual costs are representative of Phase 1 values only, since Phase 2 and 3 budgets are in process of being confirmed by funding partner.											
Phase 2 design for the Columbia House Healing Gardens has been approved. Phase 2 work is well underway. If fundraising is successful in a timely manner, phase 3 work may also be considered for completion in summer 2019.											
Issues											
None.											
<div>Return to main Status Report.</div>											
Financial											
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22			FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 263,449	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 263,449	\$ -	\$ 0

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

Project Name Project Number Project Manager						VJH Integrated Chemistry/Immunochemistry Analyzer 6118010 Lucas M.		Project Budget: \$322,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	0%	0%	Y	Y	N	TBD	May-18	1	TBD	
Scope										
This innovative new integrated system is a single main frame chemistry instrument that provides routine and immunochemistry testing on a single platform. This will reduce the overall physical footprint within the laboratory and will reduce maintenance and operator time while increasing efficiencies and flow through for urgent and routine testing.										
Progress										
The equipment procurement will be done through a regional Request for Proposal (RFP) by Provincial Health Services Authority to allow standardization across all sites. Design and construction will be aligned with the procurement of equipment.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -	

Project Name Project Number Project Manager						VJH HVAC Upgrade 6118026 Martin D.		Project Budget: \$600,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	100%	10%	Y	Y	N	May-17	Mar-18	2	Sep-19	
Scope										
Areas like the Pharmacy that have been renovated, struggle at times due to the mix of modern control equipment and old Air Handling Units that don't function effectively together. Scope of work will include upgrade of all remaining panels and supporting equipment to modernize this infrastructure. This upgrade also supports redundancy in the HVAC system.										
Progress										
The mechanical consultant and IH PM have met with Black & McDonald to determine which deficient items will be repaired or replaced to ensure that all 11 Air Handling Systems provide dependable service. The specifications for the repairs are complete and the work will be completed through several contracts that Black & McDonald will issue to a Mechanical contractor. It's anticipated that this work will be substantially completed by the end of September 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 1,385	\$ 49,178	\$ 598,615	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 0	

Project Name VJH MRI Project Number 6118134 Project Manager Martin D.						Project Budget: \$7,100,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
100%	100%	95%	Y	Y	N	Aug-17	Mar-19	1	Jul-19
Scope									
The project scope includes the procurement and installation of a new fixed MRI, including the construction and renovation in an area adjacent to the current Diagnostic Imaging department. This includes the fitting out of a procedure room, control room, exam room, supervisor room, radiologists' reading room, waiting room, change room, nursing station, stretcher transfer area, post biopsy recovery area, washrooms and storage room.									
Progress									
The construction work is nearing completion and consultant reviews of the work are underway. A 4-week MRI operational commissioning will be required after substantial performance which involves machine testing, certification and staff training. This training will occur in August 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,411,165	\$ 1,291,999	\$ 3,688,835	\$ -	\$ -	\$ -	\$ -	\$ 7,100,000	\$ -	\$ (0)

Project Name VJH Equipment for 5th OR Project Number 6118213 Project Manager David F.						Project Budget: \$1,676,524 RHD Contribution (Y/N): N			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	100%	100%	Y	Y	N	Feb-18	Jun-18	0	Jun-18
Scope									
To outfit a 5th Operating Room as part of the IH surgical strategy including the purchase and install of an Equipment Management System (Boom/Light) which includes documentation station for server and an Aneasthesia Machine.									
Progress									
The project is complete and it will be closed upon processing of final invoices.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,271,054	\$ 21,984	\$ 156,444	\$ -	\$ -	\$ -	\$ -	\$ 1,427,498	\$ 249,026	\$ (0)

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

Project Name			SLH Medstations, IH-wide Pyxis replacement, Phase 3				Project Budget:		
Project Number			6219012				RHD Contribution (Y/N):		
Project Manager			Terry S.				Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	100%	95%	Y	Y	N	Apr-18	Jan-19	0	Jan-19
Scope									
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at Shuswap Lake General Hospital and is classified as Phase 3 for 2018/19 as part of the entire IH rollout.									
Progress									
The Omnicell cabinets were received in August 2018. Staff training is complete. Omnicell have been installed. Pyxis units are decommissioned. Processes are being worked on.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected
\$ 440,543	\$ 34,787	\$ 38,955	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 479,498
									\$ 9,502
									\$ 0

Project Name			VJH MDR Redesign & Expansion				Project Budget:		
Project Number			6119169				RHD Contribution (Y/N):		
Project Manager			Martin D.				Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
This project is part of the IH-wide Surgical Strategy and is for the MDR renovation/expansion in order to optimize space.									
Progress									
Project will initiate after overall surgical strategy initiative for this site is assessed and finalized by project sponsors. Project is on hold until further notice from IH administration.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
									\$ 2,010,000
									\$ -

Project Name			QVH Chiller Replacement				Project Budget:		
Project Number			6220096				RHD Contribution (Y/N):		
Project Manager			William L.				Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	50%	0%	Y	Y	N	Jan-19	Nov-19	0	Nov-19
Scope									
The scope of this project will be to replace the chiller and auxiliary equipment with a reliable heat recovery chiller system to provide heating water and pre-heat domestic hot water, thereby aligning with carbon reduction and sustainability goals. This project's 60% portion will be funded through the Ministry of Health's Carbon Neutral Capital Program.									
Progress									
50% drawings were received on July 22nd. 95% drawings to be received August 6th. Project progressing as planned.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected
\$ -	\$ 37	\$ 591,880	\$ 231,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 823,000
									\$ -
									\$ -

Project Name Project Number Project Manager						VJH Medstations, IH-wide Pyxis Replacement, Phase 4 6119234 Terry S.		Project Budget: \$2,939,000 RHD Contribution (Y/N): Y	
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	N/A	0%	Y	Y	N	Sep-19	Jan-20	0	Jan-20
Scope									
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Vernon Jubilee Hospital and is classified as Phase 4 for 2019/20 as part of the entire IH rollout.									
Progress									
Project initiation is underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,015,009	\$ 35	\$ 896,991	\$ 20,000	\$ -	\$ -	\$ -	\$ 2,932,000	\$ 7,000	\$ (0)

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

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

Project Name QVH Elevator Modernization Project Number 6220001 Project Manager Shane H.						Project Budget: \$280,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	0%	0%	Y	Y	N	May-19	Apr-20	0	Apr-20
Scope									
This project entails the complete modernization of this elevator which is past its life expectancy and the only elevator at the site. Scope of work will include a new controller, fixtures, power unit, door operator and other miscellaneous safety upgrades.									
Progress									
Project kick-off meeting took place July 18th. 50% drawings expected mid-August.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 190,000	\$ 90,000	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ -

Project Name QVH Emergency Generator Project Number 6220002 Project Manager William L.						Project Budget: \$4,950,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	0%	0%	Y	Y	N	Jun-19	Jun-21	0	Jun-21
Scope									
The existing single diesel generator is under sized and is to be replaced with two new redundant emergency generators. The generators will be sized to back up all the essential loads of the hospital. This new electrical system will incorporate a "bumpless" or closed transition automatic transfer switch which will allow the hospital to test the emergency power system on a weekly basis without power interruption to the hospital's normal operations. The work will include a new high voltage electrical service to serve a new 600 volt primary distribution and upgrades to portions of the 208 volt distribution to provide improved reliability of the system.									
Progress									
Procurement of the consultant is in progress. Site walk through meeting scheduled for July 30th. Tender to close mid-August with design beginning mid-September.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 97,020	\$ 4,048,202	\$ 804,778	\$ -	\$ -	\$ 4,950,000	\$ -	\$ (0)

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

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

Project Name VRL Community Dialysis Unit - Planning Project Number 6120134 Project Manager Jared F.						Project Budget: \$13,000 RHD Contribution (Y/N):			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
5%	N/A	N/A	Y	Y	N	May-19	Oct-19	0	Oct-19
Scope Planning for the Community Dialysis Unit (CDU). Services are currently located at leased property that is becoming insufficient for the program and community needs. A capital planning project is required to determine functional needs of the program and determine future space requirements.									
Progress IBI Group has been awarded this project through an ITQ. The kick off meeting and site tour is scheduled for July 24th, 2019 to initiate project planning.									
Issues None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000	\$ -	\$ -

Project Name VJH Gamma Camera Project Number 6120005 Project Manager Martin D.						Project Budget: \$430,000 RHD Contribution (Y/N): N			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	N/A	0%	Y	Y	N	Dec-19	Feb-20	0	Feb-20
Scope To replace a 2000 system (GE Millenium MG). The only renovation work will be to upgrade the power from the 480V distribution to the existing Gamma Camera room.									
Progress Work to upgrade the electrical system to accept the new equipment will be coordinated with the equipment delivery. The equipment purchase is being combined with the KGH and RIH SPECT CT projects and thus the delivery schedule will be coordinated with those projects.									
Issues None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ 430,000	\$ -	\$ -

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Project Name			PRH Patient Care Tower				Project Budget:		
Project Number			6115193				RHD Contribution (Y/N):		
Project Manager			Brent K.				Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	99%	Y	Y	N	Apr-16	Jan-19	1	Dec-18
Scope									
Phase 1 encompasses the construction of a new patient care tower which includes a new walk-in care centre, surgical services center, 84 medical/surgical single patient rooms, a new medical device reprocessing unit, parkade and space for the UBC Faculty of Medicine Program. Phase 2 covers the renovation of the vacated areas in the current hospital to expand the emergency department, pharmacy, laundry and material stores.									
Progress									
Service Commencement was granted by the independent certifier as scheduled on December 15, 2018. The contractor is now completing remaining deficiencies and deferred work.									
The tower opened to the public on April 29, 2019.									
The heliport received certification on April 27, 2019.									
Minor remaining deficiencies are ongoing and being handled by the IHA P3 Ops group.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected
\$ 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 Care Tower Equipment				Project Budget:		
Project Number			6117190				RHD Contribution (Y/N):		
Project Manager			Brent K.				Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	85%	85%	Y	Y	N	Apr-16	Feb-19	0	Feb-19
Scope									
To purchase equipment for the new Patient Care Tower in Penticton.									
Progress									
Equipment planning and procurement is coordinated with completion of the project. Attached updated completion status and substantial completion dates are for phase one of the project and don't include phase two which is still underway. Construction of Phase 2 is scheduled to start in June 2019 and be completed in 2 years.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected
\$ 15,726,109	\$ 277,804	\$ 1,377,935	\$ 1,520,000	\$ 600,000	\$ 962,956	\$ -	\$ -	\$ -	\$ 20,187,000
									\$ 426
									\$ -

Project Name			PRH Patient Care Tower Phase 2 Reno				Project Budget:		
Project Number			6117212				RHD Contribution (Y/N):		
Project Manager			Brent K.				Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	98%	2%	Y	Y	N	May-19	Oct-20	0	Oct-20
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 Application is under review by the City of Penticton. Approval by Mid-August is expected.									
~The main tender package for the trade contractors will be issued the week of July 31, 2019									
~Schedule and budget updates continue									
~Planning for the impacts of the various phases is well underway with the user groups and stakeholders.									
~Temporary relocations required for the phase 2 work to progress are underway. This includes: Security, Cashier, Oncology Waiting, Registration Cubicles, etc.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected
\$ 9,306	\$ 144	\$ 4,499,894	\$ 12,000,000	\$ 6,171,883	\$ -	\$ -	\$ -	\$ -	\$ 22,681,082
									\$ -
									\$ -

Project Name Project Number Project Manager						PRH MRI 6117247 Randy W.		Project Budget: \$3,300,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
100%	100%	90%	Y	Y	N	Mar-17	Apr-19	1	Jul-19		
Scope											
To install a new Fixed MRI unit in the new Patient Care Tower. This will replace the mobile unit that currently services the site two out of the four weeks.											
Progress											
Equipment had been installed, but a water leak has required the unit to be removed while remediation work in the room is completed. The unit is anticipated to be re-installed late summer 2019.											
Issues											
None.											
Financial											
Actuals to March 31, 2019		Actuals YTD	FY20	FY21	Projected FY22		FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,880,318		\$ 7,485	\$ 419,682	\$ -	\$ -		\$ -	\$ -	\$ 3,300,000	\$ -	\$ 0

Project Name			PRH Integrated Chemistry/Immunochemistry Analyzer				Project Budget:		\$322,000		
Project Number			6118013				RHD Contribution (Y/N):		Y		
Project Manager			Lucas M.								
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	0%	0%	Y	Y	N	TBD	Jun-18	1	TBD		
Scope											
This innovative new integrated system is a single main frame chemistry instrument that provides routine and immunochemistry testing on a single platform. This will reduce the overall physical footprint within the laboratory and will reduce maintenance and operator time while increasing efficiencies and flow through for urgent and routine testing.											
Progress											
The equipment procurement will be done through a regional Request for Proposal (RFP) by Provincial Health Services Authority to allow standardization across all sites. Design and construction will be aligned with the procurement of equipment.											
Issues											
None.											
Financial											
Actuals to March 31, 2019		Actuals YTD	FY20	FY21	Projected FY22		FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -		\$ -	\$ 322,000	\$ -	\$ -		\$ -	\$ -	\$ 322,000	\$ -	\$ -

Project Name Project Number Project Manager			PRH Various Infrastructure Projects 6118023 David F.				Project Budget: \$3,500,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	90%	65%	Y	Y	N	Dec-17	Oct-18	1	Oct-19
Scope									
<p>This project addresses electrical and Heating Ventilation and Air Conditioning (HVAC) system deficiencies. These upgrades would include replacement of major components such as transformers, motor control centers and wire boards. In addition, there are several air handlers on the campus within the HVAC system which require replacement as they have exceeded their life expectancy.</p> <p>The second phase will address the remaining heating, ventilation and air conditioning systems which have exceeded their life expectancy. This portion of the project will continue the improvements made from the first phase that was approved last year and ensure the reliability of several air handlers and chillers on the campus serving critical care areas of the facility. The remaining funds will be used to upgrade and modernize elevator components which have also exceeded their life expectancy. This upgrade will ensure the elevators' reliability, operational longevity and provide more efficient patient transportation.</p>									
Progress									
<p>Electrical Infrastructure upgrade: This project continues with the various elements being replaced and re-fed. All work is being coordinated around minimizing impacts to the hospital operations.</p> <p>AHU Replacement (SF-15): Work is substantially complete.</p> <p>Chiller 1 Upgrade: Work is substantially complete.</p> <p>Elevator Upgrades (Elevator 4 and 7): Work is ongoing.</p> <p>AHU Refurbishment (SF-45): Work is substantially complete</p> <p>AHU Refurbishment (SF-46): Work is ongoing.</p>									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,095,096	\$ 770,825	\$ 2,025,424	\$ -	\$ -	\$ -	\$ -	\$ 3,120,520	\$ 379,480	\$ -

Project Name			TCC Generator Upgrade				Project Budget:			\$570,000					
Project Number			6118025												
Project Manager			Maxwell M.				RHD Contribution (Y/N):			Y					
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion								
Programming	Design	Const.					Original	Rev. #	Revised						
N/A	100%	99%	Y	Y	N	Apr-17	Jan-18	7	Jun-19						
Scope															
The generator at this site was originally installed over 35 years ago, is obsolete, does not maintain output frequency control and its concrete pad is shifting. This project is for the installation of a new generator and enclosure which will provide the facility with emergency power.															
Progress															
The new generator is fully commissioned and the old equipment has been removed. Project is substantially complete. Minor deficiencies are being addressed and closing documentation is being compiled.															
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	\$	9,358	\$	46,303	\$	-	\$	-	\$	434,000	\$	136,000	\$	0

Project Name			SOG Renovation of Emergency Department, Triage and Admitting 6119001 Ev K.				Project Budget:			\$1,250,000								
Project Number							RHD Contribution (Y/N):			Y								
Project Manager																		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion											
Programming	Design	Const.					Original	Rev. #	Revised									
100%	100%	30%	Y	Y	N	Apr-18	Mar-19	3	Nov-19									
Scope																		
Provision of a dedicated space will facilitate triage being performed in a confidential manner by appropriate staff reducing risk to the organization. Locating admitting services near the ED is a LEAN concept for reducing traffic between two high volume departments. The scope of work will be phased to allow for renovation of administration spaces, development of a new waiting and triage area and separate public ED entrance. The project also includes new exterior signage to improve wayfinding to the ED.																		
Progress																		
Contractor mobilized on site May 28, 2019 and construction activities for Phase 1 included: installation of hoarding; demolition; electrical and mechanical rough-ins; and painting. Upcoming construction activities includes flooring, finishes and moving Medical Records. Phase 2 construction to commence the week of July 22nd with hoarding installation. A phased construction strategy has been developed to maintain ED operations and minimize impacts to services which resulted in a revised completion target of winter 2019.																		
Issues																		
None.																		
Financial																		
Actuals to March 31, 2019		Actuals YTD	FY20		FY21		Projected FY22		FY23		FY24		Total Actuals + Projected		Projected Unspent		Variance to Budget	
\$ 111,915		\$ 9,873	\$ 1,138,085		\$ -		\$ -		\$ -		\$ -		\$ 1,250,000		\$ -		\$ -	

Project Name		SSH General Radiographic System					Project Budget:		\$511,000										
Project Number		6119004																	
Project Manager		Maxwell M.					RHD Contribution (Y/N):		Y										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion												
Programming	Design	Const.					Original	Rev. #	Revised										
100%	100%	75%	0	Y	N	Apr-18	Feb-19	1	Aug-19										
Scope																			
A General Radiographic System is an x-ray system which includes a table, x-ray tube, wall stand and control panel. The system will use a computed radiography cassette as part of a separate digital system so that the electronic image can be imported directly into the Picture Archiving and Communication System network. This is replacing a 1998 machine in the Diagnostic Imaging department.																			
Progress																			
Construction is underway and equipment delivery has been confirmed for the beginning of August 2019.																			
Issues																			
Minor construction delays have resulted in a revised substantial completion date to be in August 2019. Work is on schedule to meet the requirements for the equipment install in August 2019.																			
Financial																			
Actuals		Actuals		Projected				Total Actuals		Projected		Variance							
to March 31, 2019		YTD		FY20		FY21		FY22		FY23		FY24		+ Projected		Unspent		to Budget	
\$ 36,302		\$ 10,205		\$ 474,699		\$ -		\$ -		\$ -		\$ -		\$ 511,000		\$ -		\$ -	

Project Name			SSH Chiller Replacement				Project Budget:		
Project Number			6119223				RHD Contribution (Y/N):		
Project Manager			Maxwell M.				Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	95%	Y	Y	N	Jan-19	Jun-19	1	Aug-19
Scope									
This site is cooled by a 19 year old chiller that has exceeded its service life and in its current state is not deemed reliable to carry the loads of another cooling season. One of the two compressors has failed with the remaining requiring significant work in 2018. Further, the refrigerant is type R-22 which is ozone-depleting and has been banned from manufacture since 2015. The scope of this project will be to replace the chiller and auxiliary equipment with a reliable, energy efficient system.									
Progress									
The new chiller has been installed and is operational. Work to finish final components will continue into September 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected
\$ 6,978	\$ 10,710	\$ 338,022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 345,000
									\$ -
									\$ (0)

Project Name			PRH Relocation of Oncology Department - Planning				Project Budget:		
Project Number			6120000				RHD Contribution (Y/N):		
Project Manager			Jared F.				Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
5%	N/A	N/A	Y	Y	N	Jun-19	Mar-20	0	Mar-20
Scope									
Oncology services at this site do not currently meet the existing service demand in the South Okanagan area. Chemotherapy visits have steadily increased over the past five years and there is insufficient capacity within the existing oncology department. A lack of treatment spaces, area for pharmacy drug preparation, and clinical support spaces has resulted in patients being diverted to Kelowna to receive care.									
Progress									
The planning project for the PRH Oncology has been awarded to Stantec Architecture. A site tour of the Abbotsford Cancer Centre was conducted with staff from PRH to inform the planning project on July 12, 2019. The project start-up meeting is scheduled for August 23, 2019 due to consultant availability.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected
\$ -	\$ -	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,000
									\$ 32,000
									\$ -

Project Name			PRH PCMS (PATIENT CHOICE MEAL SERVICE)				Project Budget:		
Project Number			6120124				RHD Contribution (Y/N):		
Project Manager			Chelsea Martinick				Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
0%	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
To replace the current food delivery system with a Patient Choice Meal Service.									
Progress									
Work is being coordinated with the PRH PCT project.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected
\$ -	\$ -	\$ 628,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 628,000
									\$ -
									\$ -

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Project Name MER Emergency Department Renovation Project Number 6217187 Project Manager Shane H.						Project Budget: \$6,430,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	99%	Y	N	N	Nov-16	Jun-18	3	Mar-19
Scope									
Renovation of the Emergency Department (ED) and a 405 m2 single story expansion, which will include 5 treatment bays, 1 double trauma bay, 1 airborne isolation room, 1 ambulatory care treatment space and 2 fast track examination spaces.									
Progress									
All areas within this project are now occupied by IH and the general contractor continues to work on deficiencies. Few required modifications remain pending until additional funding is confirmed. The official grand opening was held with the public, first nations, staff and media on June 10, 2019.									
Issues									
During renovations of the existing ED areas, additional interim measures and related coordination changes to separate the construction activities from site operations were required, which resulted in additional committed costs for the contractor and the design consultant. At post-occupancy, the site received concerns from the adjacent neighbours for the exterior lighting level being high and some safety concerns from clinical staff. Modifications to the exterior lighting control to balance visitor safety against neighbours' concerns and addressing staff safety concerns will require a budget increase. Additional funding requirements are being quantified.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 6,233,590	\$ (3,250)	\$ 196,410	\$ -	\$ -	\$ -	\$ -	\$ 6,430,000	\$ -	\$ (0)

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

Project Name RIH Integrated Chemistry/Immunochemistry Analyzer (x2) Project Number 6218010 Project Manager Lucas M.						Project Budget: \$644,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	TBD	Jun-18	1	TBD
Scope									
This innovative new integrated system is a single main frame chemistry instrument that provides routine and immunochemistry testing on a single platform. This will reduce the overall physical footprint within the laboratory and will reduce maintenance and operator time while increasing efficiencies and flow through for urgent and routine testing.									
Progress									
The equipment procurement will be done through a regional Request for Proposal (RFP) by Provincial Health Services Authority to allow standardization across all sites. Design and construction will be aligned with the procurement of equipment.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ 644,000	\$ -	\$ -	\$ -	\$ 644,000	\$ -	\$ -

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

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

Project Name Project Number Project Manager						MER Boiler Replacement (x2) 6218018 Shane H.		Project Budget: \$486,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	100%	Y	Y	N	May-18	Dec-17	2	May-18	
Scope										
This facility is currently heated by two 40-year old boilers which also supply the domestic hot water for this site. The scope of the project will include the replacement of the two existing heating boilers with two high efficiency units while decoupling the domestic hot water system from the heating system with two new high efficiency hot water heaters.										
Progress										
Project is complete. Once the final invoices have been processed, the project will be closed.										
Issues										
None.										
Financial										
Actuals to March 31, 2019		Actuals YTD		Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget
FY20		FY21		FY22		FY23				
\$ 421,638	\$ 44,475	\$ 64,362	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 486,000	\$ -	\$ (0)

Project Name		OEC Generator and Switchgear Upgrade					Project Budget:		\$1,900,000		
Project Number		6218019					RHD Contribution (Y/N):		Y		
Project Manager		James D.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	0%	Y	Y	N	Apr-17	Mar-18	6	Apr-20		
Scope											
This facility currently has a 26 year old generator which does not meet the emergency power requirements for the campus during a power failure. The scope of this project will be to replace the existing generator, automatic transfer switch and portions of the primary and secondary distribution in order to supply the entire site with the required emergency power.											
Progress											
The construction tender has closed and is being awarded. Contractor to mobilize in Aug 2019. Work will proceed through the winter with final completion in spring 2020.											
Issues											
None.											
Financial											
Actuals to March 31, 2019		Actuals YTD	FY20	FY21	Projected FY22		FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 82,168		\$ 106,421	\$ 1,369,453	\$ 448,379	\$ -		\$ -	\$ -	\$ 1,900,000	\$ -	\$ (0)

Project Name Project Number Project Manager			RIH Microbiology Lab Renovation 6218022 Maxwell M.				Project Budget: \$1,000,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	50%	Y	Y	N	Apr-17	Mar-18	3	Sep-19
Scope									
This project is to renovate the Microbiology area to meet current Canadian Biosafety Standards in regards to maintaining a negative pressure relationship with the rest of the Lab. This will include new partitions to enclose the Microbiology area and a new pressure monitor with fan to maintain airflows. The project will also review the location of the current staff room and consider relocation associated with the proposed renovation options.									
Progress									
An implementation strategy has been developed together with the IH Lab personnel to ensure any operational risks have been identified and mitigated. A multi-phased construction strategy is in progress and several sub phases are now complete. Due to newly discovered hazardous material the construction schedule has been adjusted with a revised substantial completion anticipated in September 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 243,599	\$ 107,490	\$ 756,401	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ (0)

Project Name Project Number Project Manager			RIH Security Upgrade on 1 South 6218023 Maxwell M.				Project Budget: \$340,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	98%	Y	Y	N	May-17	Dec-17	7	May-19
Scope									
Renovation of the nursing station on 1 South to provide a safe and secure working area for staff should a patient become violent or aggressive. This project is to create a secure nursing station new millwork, glazing with transfer grille(s) above, two 'storefront' doors into the care station, a new door to the adjacent medication room on the North Side of the care station, and a new double door from the corridor into the Mental Health secure patient area.									
Progress									
The nursing station is complete and it was occupied in June 2019. Deficiencies will be completed in July 2019. The contract is being modified to account for the deletion of the new double doors. Final documentation is being compiled.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 235,952	\$ 3,246	\$ 46,102	\$ -	\$ -	\$ -	\$ -	\$ 282,054	\$ 57,946	\$ 0

Project Name			RIH PCT - Equipment				Project Budget:		
Project Number			6218181				\$25,834,757		
Project Manager			Brent K.				RHD Contribution (Y/N):		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
To purchase equipment for the new Patient Care Tower in Kamloops. This is a sub project of Project #6217218 - RIH PCT.									
Progress									
Having successful proponent on board now, equipment procurement planning will be initiated.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected
\$ 9,323	\$ 5,174	\$ 1,990,677	\$ 6,371,743	\$ 8,226,328	\$ 1,030,916	\$ 8,205,770	\$ 25,834,757	\$ -	\$ -

Project Name			RIH PCT ACE				Project Budget:		
Project Number			6218182				\$9,949,299		
Project Manager			Lise P.				RHD Contribution (Y/N):		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
0%	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
To implement Advanced Clinical Standardization & Optimization (ACSO) in the Patient Care Tower in Kamloops. This is a sub project of Project #6217218 - RIH PCT.									
Progress									
Project Manager is in process of developing project schedule to align with RIH Patient Care Tower project development.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected
\$ 1,363,605	\$ 394,743	\$ 2,615,720	\$ 5,969,974	\$ -	\$ -	\$ -	\$ 9,949,299	\$ -	\$ -

Project Name			RIH Bed Relocation				Project Budget:		
Project Number			6218241				\$300,000		
Project Manager			Ev K.				RHD Contribution (Y/N):		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	97%	Y	Y	N	Jan-18	May-18	4	Mar-19
Scope									
To relocate the nine acute pediatric beds on 5S to 3W so that the vacant space on 5S can then house the 20 medical beds currently located on 3W plus an additional 12 unfunded bed spaces. Renovations to accommodate the relocation will take place at 3W and 5S.									
Progress									
Construction has reached substantial completion. Contractor is preparing O&M manuals. Some final items have been reviewed and approved with site users. The final items will be completed by the RIH FMO.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected
\$ 240,800	\$ 0	\$ 59,200	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 0

Project Name Project Number Project Manager			RIH Elevator Modernization 6218252 William L.				Project Budget: \$850,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	N	N	N	Feb-18	Feb-19	1	Nov-19
Scope									
Elevator #4 was installed in 1965 and the controls were last upgraded in 1986. In order to improve vertical transport the site requires this elevator upgrade to be compatible and to group/synchronize with elevator #5 and #6 as the dedicated public elevators. The regrouping of these elevators will help to improve patient transfers, public access and patient confidentiality. The scope of the modernization will include new door operators, digital traction controller, geared machine, hoist motor/ropes and other miscellaneous equipment. The upgrade of Elevator #2 has been added to this project so that it can be completed at the same time as Elevator #4.									
Progress									
Construction tender closed with a single bid that is significantly over for the scope that was reduced to maintain the approved project budget. Thus, the tender was cancelled without awarding. A revised strategy is being developed and its impacts on scope, schedule and budget are being quantified.									
Issues									
It was discovered that to meet the elevator grouping and synchronization functions of the approved scope, more than anticipated renovations to the other two non-renovated existing cabs would be required (which was planned for future phase), while substantially increasing the project budget. Further scope review and cost saving strategies are being discussed by the project stakeholders and consultants to determine the budget increase amount required. Construction duration will need to be updated once the re-tender has been awarded.									
Financial									
Actuals to March 31, 2019	Actuals YTD		Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget
		FY20	FY21	FY22	FY23	FY24			
\$ 22,226	\$ 28	\$ 244,119	\$ 583,655	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ 0

Project Name Project Number Project Manager			KUF Urgent Family Care General Radiography System 6218274 Shane H.				Project Budget: \$970,000 RHD Contribution (Y/N): Y				
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	100%	Y	Y	N	Apr-16	Aug-18	2	May-19		
Scope											
A General Radiography System will be added to the existing RIH Medical Imaging unit to support the patients being served by the Urgent Family Care Centre and Family Teaching Centre. The project will renovate the existing room 4 (currently used for administrative purposes) to create a suitable control room, add a had hygiene sink and add the required infrastructure to support the equipment and work flow. This is a sub project of #6218204 - KUF Urgent Family Care & Teaching Centre.											
Progress											
The construction contractor has completed their work in the space and the new Siemens equipment has been successfully installed. In addition, IH staff has received applications training therefore area is now ready for patients use. Collection of closeout documents has begun and expectation is to close project in late Aug 2019.											
Issues											
None.											
Financial											
Actuals to March 31, 2019		Actuals YTD	FY20	FY21	Projected FY22		FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 706,840		\$ 59,038	\$ 263,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 970,000	\$ -	\$ (0)

Project Name			OEC Nurse Call				Project Budget:			\$613,000		
Project Number			6219000				RHD Contribution (Y/N): Y					
Project Manager			James D.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion					
Programming	Design	Const.					Original	Rev. #	Revised			
N/A	95%	0%	Y	Y	N	Oct-18	Oct-19	0	Oct-19			
Scope												
The current system is increasingly unreliable, obsolete, failing and any parts available are used and difficult to obtain and this system is no longer supported by the manufacturer. If this equipment is not functioning properly it could lead to a potentially dangerous situation for patients and therefore it has been identified as a top priority. We are replacing the existing Rauland 4 model with a new nurse call system throughout the facility.												
Progress												
95% design review and tender documents to be completed by end of July 2019. Release of the construction tender is planned for Aug 2019.												
Issues												
None.												
Financial												
Actuals to March 31, 2019		Actuals YTD	FY20	FY21	Projected FY22		FY23	FY24		Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 9,083		\$ 8,548	\$ 519,848	\$ 84,069	\$ -		\$ -	\$ -		\$ 613,000	\$ -	\$ 0

Project Name			MER Generator and Automatic Transfer Switch Replacement				Project Budget:			\$550,000			
Project Number			6219001				RHD Contribution (Y/N):					Y	
Project Manager			Shane H.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion						
Programming	Design	Const.					Original	Rev. #	Revised				
N/A	100%	100%	Y	Y	N	Apr-18	Aug-18	2	Dec-18				
Scope													
This project will replace the 1985 emergency generator; upgrade the secondary electrical distribution and Automatic Transfer Switch (ATS). The existing 33 year old generator is beyond useful life and undersized for the site's electrical loads. The scope of work will include a new generator sized to carry the site's essential electrical loads with a self-contained fuel system for 72 hour full load running capacity. Upgrade the ATS to a "bumpless" system to reduce power interruptions during testing and upgrade the electrical distribution to accommodate site future needs.													
Progress													
Final inspections and deficiencies have been completed. Final documentation is being collected and project will be closed once final invoices have been processed.													
Issues													
None.													
Financial													
Actuals to March 31, 2019		Actuals YTD	FY20	FY21	Projected FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget			
\$ 442,706		\$ 1,362	\$ 107,294	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ 0			

Project Name			PON HVAC Upgrades				Project Budget:		\$4,000,000		
Project Number			6219002				RHD Contribution (Y/N):		Y		
Project Manager			Shane H.								
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	50%	0%	Y	Y	N	Aug-18	Sep-20	0	Sep-20		
Scope											
Renovations are required to provide fresh air directly to each patient bedroom by installing a new Heat Recovery Ventilator (HRV). The HRV unit is to be sized to support all four levels of the facility and renovation will address fresh air requirements on levels one to three. A Schematic Design and Class 'C' have been completed in the planning of this project. The horizontal and vertical distribution will be circulated underneath the ceiling and on the face of the corridor walls due to insufficient interstitial space. All required bulkheads, structural reinforcement, electrical device relocation, and other associated existing components which are known to be affected have been included in the scope of work. Fourth floor to be tendered as an alternative price to ensure final scope falls within budget.											
Progress											
Design work is proceeding to the 95% stage and is expected to be complete by August 22nd 2019 for a scheduled project team meeting. The preconstruction hazard assessment has been completed and will form part of the construction tender documents.											
Issues											
None.											
Financial											
Actuals to March 31, 2019		Actuals YTD		Projected				Total Actuals + Projected		Projected Unspent	Variance to Budget
FY20		FY21		FY22		FY23		FY24			
\$ 89,358		\$ 70,335		\$ 2,747,142		\$ 1,163,500		\$ -		\$ -	
\$ 2,747,142		\$ 1,163,500		\$ -		\$ -		\$ -		\$ 4,000,000	
\$ 4,000,000		\$ -		\$ -		\$ -		\$ -		\$ 0	

Project Name			RIH General Radiographic System - digital				Project Budget:			\$860,000			
Project Number			6219003				RHD Contribution (Y/N):					Y	
Project Manager			Neel C.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion						
Programming	Design	Const.					Original	Rev. #	Revised				
N/A	100%	0%	Y	Y	N	Jul-18	Jan-19	1	Dec-19				
Scope													
A Digital General Radiographic System adds high resolution digital detectors to an x-ray system which is made up of a table, overhead x-ray tube, and wall stand. The wall stand is like a vertical table that allows x-rays to be taken while the patient is in an upright position. The digital detectors are located beneath the surface of the table and/or wall stand. When the x-ray is taken, the image is immediately displayed on a computerized console for review before being sent directly to the Picture Archiving and Communication System network. This is replacing a 2007 model in the Diagnostic Imaging Department.													
Progress													
Old medical equipment was removed July 24th. Contractor mobilized to site July 26th. The work will progress through the fall with the planned equipment install anticipated in winter 2019.													
Issues													
None													
Financial													
Actuals to March 31, 2019		Actuals YTD	FY20	FY21	Projected FY22		FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget		
\$ 34,984		\$ 121,817	\$ 825,016	\$ -	\$ -		\$ -	\$ -	\$ 860,000	\$ -	\$ (0)		

Project Name			RIH SPECT CT				Project Budget:			\$1,420,000
Project Number			6219009				RHD Contribution (Y/N):			Y
Project Manager			Neel C.							
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	95%	0%	Y	Y	N	Jul-18	Mar-19	2	Feb-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 2008 Gamma Camera in the Diagnostic Imaging department.										
Progress										
Additional funding was approved for this project and capital projects is re-engaging our design team to proceed with completing the design drawings. The overall schedule impact of the funding delay will be updated once the work is successfully tendered. 95% drawings recieved July 22nd, expected to begin procurement for contractor mid-August 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 52,812	\$ 1,412	\$ 1,367,188	\$ -	\$ -	\$ -	\$ -	\$ 1,420,000	\$ -	\$ 0	

Project Name Project Number Project Manager				RIH Urology Imaging System - digital 6219010 Shane H.				Project Budget: \$718,000 RHD Contribution (Y/N): Y		
% Complete Status				On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.	Original					Rev. #	Revised	
100%	100%	0%	Y	Y	N	Apr-18	Sep-18	3	Aug-19	
Scope										
This fully digital system allows full-format x-ray exposures of the entire area from kidneys to bladder in one single shot. These units offer access from all four table sides, providing optimal view during all urological procedures. This is replacing a 2009 machine in the surgical department.										
Progress										
The design is complete and has been provided to the new Facility Management team at RIH in May 2019 for assessment. That assessment is now complete and change report submitted to IH for review at meeting on July 31st 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22		FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 463,119	\$ 7,552	\$ 254,881	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 718,000	\$ -	\$ (0)

Project Name			RIH Medstations, IH-wide Pyxis replacement, Phase 3				Project Budget:			\$2,981,000	
Project Number			6219011				RHD Contribution (Y/N):				Y
Project Manager			Terry S.								
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	90%	Y	Y	N	Jun-18	Jan-19	1	Jun-19		
Scope											
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Royal Inland Hospital and is classified as Phase 3 for 2018/19 as part of the entire IH rollout.											
Progress											
Equipment has arrived. Omnicell cabinets installation is ongoing.											
Issues											
None.											
Financial											
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget		
\$ 2,556,354	\$ 27,658	\$ 142,675	\$ -	\$ -	\$ -	\$ -	\$ 2,816,597	\$ 164,403	\$ (0)		

Project Name RIH Colonoscopy Room Conversion Project Number 6219159 Project Manager Martin D.						Project Budget: \$1,200,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	40%	Y	Y	N	Aug-18	Sep-19	0	Sep-19
Scope									
This project is part of the IH-wide Surgical Strategy and is for the conversion of space to a new colonoscopy procedure room.									
Progress									
Construction work is underway and will progress through the summer. Equipment delivery will be coordinated with the construction progress.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected
\$ 30,901	\$ 26,409	\$ 1,169,099	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
									\$ -
									\$ (0)

Project Name RIH Coronary Care Unit Project Number 6219164 Project Manager James D.						Project Budget: \$1,340,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	75%	0	Y	N	Nov-18	May-19	1	Aug-19
Scope									
Conversion of two existing four bed wards to four private Coronary Care Unit rooms.									
Progress									
Demolition and asbestos abatement work is complete. Unanticipated site conditions have now been corrected. New construction is underway with anticipated project completion in late August 2019.									
Issues									
Early delays in successfully hoarding the work space while maintaining fire exiting and changes due to unforeseen issues encountered following the demolition have contributed to further delays. Substantial completion is now anticipated in late August 2019.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected
\$ 46,027	\$ 128,121	\$ 1,293,973	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,340,000
									\$ -
									\$ (0)

Project Name BAR Fire Sprinkler System Project Number 6218000 Project Manager Curtis N.						Project Budget: \$236,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	15%	Y	Y	N	Dec-18	Jul-19	0	Jul-19
Scope									
A fire sprinkler system is an active fire suppression method, consisting of a water supply system, providing adequate pressure and flowrate to a water distribution piping system, onto which fire sprinklers are connected. This project is for the installation of a complete fire sprinkler system to protect the facility and minimize physical damages during a fire event. Currently, there is only a fire detection system installed within the facility. This project will ensure that the life safety system will provide complete protection to patients and staff during a fire event.									
Progress									
The tender has closed and work has been awarded to the successful bidder. The construction has started and work is being coordinated with the facility operations to ensure minimal impact on services.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected		FY22	FY23	FY24	Total Actuals + Projected
\$ 11,982	\$ 28,281	\$ 224,018	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 236,000
									\$ -
									\$ -

Project Name RIH Fire Sprinkler System Replacement Project Number 6218001 Project Manager Clarke A.						Project Budget: \$125,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	0	Y	N	Dec-18	Jul-19	1	Jan-20
Scope									
The deteriorating fire sprinkler system located in the Operating Room is over 30 years old and regularly springs leaks, damaging the structure and creating infection control and safety issues, especially within the OR. Further leaks will hamper the safe operation of the facility and expose staff and patients to health hazards from water damage, as mould growth from water trapped inside wall cavities. This project will encompass the replacement of the current outdated system with a more modern wet fire sprinkler system.									
Progress									
The tender has closed but no qualified bids were received. The tender package is now being reviewed by RIH Facility Management (FM) for them to complete the work. Costing and a schedule update are expected in August 2019 from the RIH FM provider.									
Issues									
Due to the anticipated impact of the work, the stakeholders have requested work be completed during holiday rampdowns in December 2019, pushing the anticipated completion to January 2020.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,513	\$ -	\$ 123,487	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -

Project Name HLS Chiller Project Number 6219196 Project Manager Shane H.						Project Budget: \$395,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	95%	Y	Y	N	Jan-19	May-19	1	Jul-19
Scope									
Loss of the cooling system will have a negative impact on the patients, staff and temperature sensitive equipment. Design issues at this site have impacted the lifecycle of this 14 year old chiller. A temporary chiller was installed this past summer to address the current equipment failure but presently there is no chiller in place for this facility. The scope of this project will be to replace the chiller and auxiliary equipment with a reliable, energy efficient system.									
Progress									
New chiller has been delivered, installed and connected without any impact on the facility. Work continues on circulation pump upgrades and balancing, all work is expected to be completed in October 2019 as final electrical connections require a shutdown and the project team has decided to wait until the end of the cooling season.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 13,063	\$ 205,080	\$ 381,937	\$ -	\$ -	\$ -	\$ -	\$ 395,000	\$ -	\$ (0)

Project Name LYT Heat Pump Recommissioning Project Number 6219197 Project Manager Martin D.						Project Budget: \$360,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	20%	0%	Y	Y	N	Jan-19	Mar-20	0	Mar-20
Scope									
The scope of this project is to install the auxiliary equipment required to operate the heat pumps as originally designed. This project will improve facility functionality, implement the unoccupied temperature setbacks, restore groundwater heat transfer pumps for heating/cooling domestic hot water and connect the Geo-Exchange Loop (the project budget assumes that the existing site wells are in suitable condition). This is an energy efficiency project which will reduce operating costs and carbon emissions as well as provide greater occupant comfort.									
Progress									
This flow test was completed to determine the scope of the remaining work required to restore the geothermal heat exchange system. The tender pack will be developed in Aug 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	FY20	FY21	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 18,056	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ -

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

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

Project Name Project Number Project Manager						OEC Relocation of Plant Services 6220097 Brent Kruschel		Project Budget: \$150,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
0%	100%	15%	Y	Y	N	Jun-19	Oct-19	0	Oct-19	
Scope										
To relocate plant services office space from RIH to continue its regional operations for Thompson Cariboo. This is a sub project of Project #6217218 - RIH PCT.										
Progress										
Work is underway. Sewer tie-in will be coordinated with the City of Kamloops.										
Issues										
None.										
Financial										
Actuals to March 31, 2019		Actuals YTD		Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -		\$ -		\$ 150,000		\$ -		\$ -	\$ 150,000	\$ -

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Project Name KBR Medstation Replacement Project Number 6317006 Project Manager Terry S.						Project Budget: \$1,018,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	N/A	100%	Y	Y	N	Jun-16	Feb-17	3	May-17
Scope									
To replace the Pyxis 3500 with Omnicell XT platform at KBH and KLH.									
Progress									
Purchase Order for cabinets was modified in February 2017 from the G4 type cabinets to the recently released version of Omnicell XT cabinets. For Kootenay Lake Hospital, cabinets are connected and operating since May 9th, 2017. For Kootenay Boundary Hospital, units are operational since June 27th, 2017. Project is complete, and it will be closed upon processing of final invoices and credits.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,033,216	\$ (34,561)	\$ (15,216)	\$ -	\$ -	\$ -	\$ -	\$ 1,018,000	\$ -	\$ -

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

Project Name KBH Spect CT Project Number 6318007 Project Manager Mario C.						Project Budget: \$1,623,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	50%	Y	Y	N	Aug-17	Feb-18	4	Sep-19
Scope									
These newer units combine a gamma camera with a CT to improve image quality and help with land marking (identifying the location of the abnormal function). They are used to locate cancerous tumors, minor bone fractures, abnormal functioning of organs and to examine cardiac functions. This unit is replacing a 2005 Gamma Camera in the DI department.									
Progress									
Steel stud installation, concrete coring and plumbing underway. Work is on schedule for equipment install to begin in Sept 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 535,898	\$ 27,195	\$ 1,087,102	\$ -	\$ -	\$ -	\$ -	\$ 1,623,000	\$ -	\$ -

Project Name KBH Urology Imaging System Project Number 6318008 Project Manager Mario C.						Project Budget: \$623,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	50%	0%	Y	Y	N	Aug-18	Dec-18	5	Nov-19
Scope									
This fully digital system allows full-format exposures of the entire area from kidneys to bladder in one single shot with impressive image quality. This unit offers unique unrestricted symmetrical patient access from all four table sides, providing optimal view during all urological procedures.									
Progress									
50% drawings completed by consultants, review from site underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 123,343	\$ 20	\$ 499,657	\$ -	\$ -	\$ -	\$ -	\$ 623,000	\$ -	\$ -

Project Name KBH Steam and Condensate Line Replacement Project Number 6318010 Project Manager Mario C.						Project Budget: \$523,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	99%	0%	Y	Y	N	Sep-17	Feb-18	3	Oct-19
Scope									
The existing steam and condensate lines are 60 years old and leaks are developing. The replacement of these components will require access through patient care areas. Careful coordination and infection control precautions will be a key element for this project. In addition to the lines, critical components of the steam condensate infrastructure will be replaced in accordance with the condition survey that was completed.									
Progress									
95% design drawings are complete and have been presented to site for review and feedback. The tender package will be finalized once approved by stakeholders.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,005	\$ 39,010	\$ 519,995	\$ -	\$ -	\$ -	\$ -	\$ 523,000	\$ -	\$ -

Project Name SCH Generator Replacement Project Number 6318011 Project Manager Maxwell M.						Project Budget: \$861,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	5%	Y	Y	N	Sep-17	Mar-18	2	Dec-19
Scope									
The project scope includes the replacement of the generator and automatic switch gear in order to provide the facility with emergency power. This is a remote site which experiences numerous power failures throughout the year.									
Progress									
The construction kick-off meeting took place and the preliminary work to order the major equipment is underway. The contractor will mobilize to site later in the summer to begin site work.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 38,386	\$ 15,883	\$ 822,614	\$ -	\$ -	\$ -	\$ -	\$ 861,000	\$ -	\$ -

Project Name KBH Emergency Department Redevelopment Project Number 6318053 Project Manager Mario C.						Project Budget: \$19,050,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	33%	0	Y	N	Jul-17	Dec-19	0	Dec-19
Scope									
The redesign and expansion of the KBRH ED as well as the upgrade to the electrical transformer will address immediate space and service inadequacies and accommodate projected ED needs to 2034. This is Phase 1 of the KBRH service priority renovations.									
Progress									
Concrete pour for suspended slab completed in July 2019. Civil work for underground services will continue through the summer months.									
Issues									
Underground soil conditions had required extended time for shoring installation. With KBRH Pharmacy and Ambulatory Care project now approved, construction of 2nd floor envelope (core and shell) will need to be coordinated with the ED project for schedule and cost efficiencies, with a resulting extension to ED schedule that is being reviewed and determined.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 4,465,348	\$ 1,082,820	\$ 14,584,652	\$ -	\$ -	\$ -	\$ -	\$ 19,050,000	\$ -	\$ -

Project Name KBH Boiler Room Project Number 6318089 Project Manager Ev K.						Project Budget: \$625,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	80%	0	Y	N	Feb-18	Mar-19	1	Sep-19
Scope									
The scope of this project is to install two new dedicated high efficiency domestic hot water boilers and associated storage tank to provide domestic hot water to the facility. The addition of these boilers will allow for the decoupling of the domestic hot water system from the existing steam plant. This project will increase energy efficiency of the domestic hot water production.									
Progress									
The completed construction activities include steam line tie-ins and feed water lines. Currently awaiting Technical Safety BC to confirm venting route is acceptable. Upcoming construction activities include pressure testing and final connections; venting installation; control wiring and DDC programming.									
Issues									
Issues with the planned flue venting route have delayed final completion and commissioning. The contractor and consulting team have engaged with Technical Safety BC to resolve the issue. Confirmation of a new venting route is anticipated in August 2019.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 218,850	\$ 198,323	\$ 406,150	\$ -	\$ -	\$ -	\$ -	\$ 625,000	\$ -	\$ -

Project Name KBH Dishwasher/Conveyor System Project Number 6319000 Project Manager James D.						Project Budget: \$296,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	95%	0%	Y	Y	N	Oct-18	Dec-18	2	Oct-19
Scope									
The new energy efficient dishwasher will be fully automatic, conveyor type machine with a blower-dryer section. Other items within this system will include a soiled dish table, waste trough, stainless steel tray slides, overhead rack shelf, power roller rack transfer conveyor, clean dish table with backsplash and a hose clean up station. This system is replacing a 2003 machine in the food services department.									
Progress									
We anticipate tender documents to be complete in Aug 2019 to engage a contractor for the mechanical connections. 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.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,682	\$ 6,868	\$ 292,318	\$ -	\$ -	\$ -	\$ -	\$ 296,000	\$ -	\$ -

Project Name SCH Waste Water Treatment Plant Project Number 6319001 Project Manager Maxwell M.						Project Budget: \$360,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	25%	Y	Y	N	Apr-18	Dec-18	2	Sep-19
Scope									
Project is to upgrade the existing 26 year old waste water treatment plant. The Waste Water Treatment Plant upgrades will include septic field, sand filter, dosing tank with the associated pumps and controls to allow for improved treatment and processing of effluent.									
Progress									
The construction kick off occurred in June 2019. The work is underway and construction completion is anticipated in late summer 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 46,839	\$ 7,621	\$ 263,161	\$ -	\$ -	\$ -	\$ -	\$ 310,000	\$ 50,000	\$ -

Project Name BDH Secure Room Project Number 6319003 Project Manager Maxwell M.						Project Budget: \$400,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	50%	0%	Y	N	N	Aug-18	Apr-19	1	Oct-19
Scope									
The current secure room is to be relocated to a more appropriate location within the hospital as its current location is not close to an external entrance or the ED. The current room does not meet standards and is a safety risk for staff, patients and the RCMP who sometimes need to move patients into the secure room. The scope of work will be to create a new secure room of approximately 14 square meters within the existing ED that meets the current provincial standards.									
Progress									
The 50% design has been reviewed with stakeholders and a cost report has been developed. The cost report indicates that the scope of work exceeds the approved budget. Cost savings are being investigated but additional funding is likely required to allow the project to progress. 95% design anticipated in August 2019.									
Issues									
The 50% design cost report indicates that the work exceeds the approved budget. Structural conflicts with the original planned secure room location required a revised strategy to accommodate the room within the unit in compliance with the provincial regulations for secure rooms. An existing treatment room must be relocated which is the main reason for the projected cost overrun. Design work is proceeding to better quantify the impact and the 95% design review is scheduled for August 2019.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 201	\$ 9,642	\$ 399,799	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

Project Name KBH Waste and Cardboard Compactors Project Number 6319004 Project Manager James D.						Project Budget: \$465,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	40%	0%	Y	N	N	Oct-18	Jun-19	1	Jul-19
Scope									
This project will include a new commercial compactor/packer roll off combo, container, walk-on dock, container stand assembly, controls and electrical supply to replace the existing year 2000 unit at this site. To address staff, public and contractor safety there are also renovations required to the loading dock, dock cover, driveway, the stair case/exit door and lighting.									
Progress									
Schematic design is complete. Design development will commence once specifications from selected compactor equipment are determined. 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 to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,999	\$ 1,764	\$ 461,001	\$ -	\$ -	\$ -	\$ -	\$ 465,000	\$ -	\$ -

Project Name ALH Emergency Department Renovation Project Number 6319002 Project Manager Ev K.						Project Budget: \$2,100,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	25%	Y	Y	N	Jul-18	Oct-19	1	Nov-19
Scope									
Redevelopment of the Emergency Department (ED) areas will provide the appropriate space capacity necessary to support the provision of quality patient care within Emergency Services and address the immediate service delivery challenges experienced by the site. Planning, design and renovations will improve sight lines and visual oversight to monitor patients, improve infection control standards, address risk related to lack of privacy and confidentiality, improve patient flow by decreasing congestion, and provide appropriate space for essential equipment/supplies. Renovations will provide the High Acuity Response Team and visiting specialists' appropriate space to deliver quality patient care. The plan for the expanded ED is to include four exam bays, one double trauma bay, one office/exam room and one physician dictation/multi-purpose room. The renovation will be phased to minimize disruption to emergency services at the site.									
Progress									
Completed construction activities include excavations for plumbing and pilaster, form and pour pilasters, structure steel installation. Upcoming construction activities include removal and installation of cement topping and interior framing. A phased construction strategy has been developed to maintain ED operations and minimize impacts to services which has a revised completion target of winter 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 114,266	\$ 450,881	\$ 1,985,734	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$ -	\$ (0)

Project Name HVL Chiller Project Number 6319064 Project Manager Maxwell M.						Project Budget: \$795,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	10%	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 occurred in July 2019 with the awarded contractor. Temporary cooling will be installed in coordination with the new equipment install to ensure the site cooling is maintained. Equipment is anticipated to be operational in Aug 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,112	\$ 24,257	\$ 603,888	\$ -	\$ -	\$ -	\$ -	\$ 605,000	\$ 190,000	\$ -

Project Name KBH Pharmacy & Ambulatory Care Project Project Number 6319067 Project Manager Ev K.						Project Budget: \$32,775,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	15%	0%	Y	Y	N	Jan-19	Dec-22	0	Dec-22
Scope									
The Project entails the creation of a new ambulatory care wing above the emergency department expansion. The old ambulatory care will be upgraded to accommodate outpatient exam rooms, booking offices, reception, telehealth, and two physician sleep rooms. Current medical records will be relocated to the basement allowing for expansion of the existing oncology unit and physiotherapy will move into the remaining medical records space. In addition, the cast clinic space will be upgraded. Shifting of these other service areas will allow for a major expansion of the current pharmacy area to address the needs of the pharmacy program. The existing generators will be replaced along with an upgrade to the chiller and associated cooling tower.									
Progress									
The 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 to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 633	\$ 53,346	\$ 935,796	\$ 11,302,800	\$ 10,417,200	\$ 10,118,571	\$ -	\$ 32,775,000	\$ -	\$ -

Project Name KBH Ambulatory Care 2nd Floor Project Number 6319074 Project Manager Mario C.						Project Budget: \$6,000,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	90%	0%	Y	Y	N	Feb-19	TBD	0	TBD
Scope									
Build the second floor on the new ED building to accommodate the Ambulatory expansion. Work will include the structure, stairwell, building envelope and the new Bridgeway to the existing building. The fit-out of the space will be completed under project # 6319067 KBH Pharmacy and Ambulatory Care Project.									
Progress									
Design work is underway to coordinate construction of the second floor 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 to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 73,419	\$ 2,220,919	\$ 3,779,081	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -

Project Name CDH Primary Care Network Renovation Project Number 6319076 Project Manager Neel C.						Project Budget: \$350,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	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									
The ITB is in progress and set to close on August 6th, 2019. Building permit has been initiated with the City of Castlegar and signed IFT drawings with design schedules have been sent in for review and approval.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 653	\$ 24,866	\$ 349,347	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ (0)

Project Name KLH Relocation of Oncology Department - Planning Project Number 6320000 Project Manager Jared F.						Project Budget: \$50,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
15%	N/A	N/A	Y	Y	N	Apr-19	Feb-20	0	Feb-20
Scope									
Oncology services at this site are currently located on the third floor adjacent to medical/surgical inpatient beds. The location is difficult for patients to find and the collocation is inappropriate for a variety of clinical reasons including privacy, confidentiality and increased risk for transmission of infectious agents to immunocompromised cancer patients receiving chemotherapy. A capital planning project is required to determine options, preferred location and capital project feasibility to improve oncology services at this site.									
Progress									
Space utilization site review was conducted on June 18th. Kick off meeting for the relocation of oncology took place on July 8th. The next meeting is scheduled for August 22, 2019 where the draft Functional Program and Schematic Design will be reviewed.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 6,349	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -

Project Name		BDH Medical Vacuum System					Project Budget:		\$275,000	
Project Number		6320001					RHD Contribution (Y/N):		Y	
Project Manager		Kevin T.								
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	10%	0%	Y	Y	N	May-19	Nov-19	0	Nov-19	
Scope										
The existing medical vacuum systems were installed in approximately 1996 and are a critical component to patient care and past their useful life. New vacuum systems are more energy efficient, ensure adequate redundancy and comply with the latest standards. The scope of work will include a new vacuum system, associated controls, alarms, and Canadian Standards Association commissioning.										
Progress										
A consultant has been engaged and the design is underway. Design work will proceed through the summer 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2019		Actuals YTD	FY19	FY20	FY21	FY22	FY23	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -		\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -

Project Name		KBH Window Replacement in Daly Pavilion					Project Budget:		\$775,000	
Project Number		6320002					RHD Contribution (Y/N):		Y	
Project Manager		Mario C.								
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	0%	0%	Y	Y	N	Jun-19	Feb-20	0	Feb-20	
Scope										
The windows within the Daly Pavilion are not appropriate for an inpatient psychiatry unit. The existing windows could shatter when broken which poses a serious risk of injury to patients and staff. The glass windows will be replaced as required throughout the department with an appropriate impact resistant safety glass.										
Progress										
The Project Scope of Work has been approved. The design consultant has been engaged and the design kick-off will occur in Aug 2019.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	Projected FY20					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY20	FY21	FY22	FY23	FY24				
\$ -	\$ -	\$ 530,000	\$ 245,000	\$ -	\$ -	\$ -	\$ 775,000	\$ -	\$ -	

Project Name		BDH Security Upgrade					Project Budget:			\$190,000
Project Number		6320003					RHD Contribution (Y/N):			Y
Project Manager		Maxwell M.								
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	50%	0%	Y	Y	N	Apr-19	Oct-19	0	Oct-19	
Scope										
Renovations to existing nurse station and reception area are required to increase staff safety, while maintaining interactive accessibility for patients. Scope of work includes enclosing nurse station and staff area with safety glass, walls and controlled-access doors as required, while providing talking ports, pass-through and millwork adjustments to maintain interactive accessibility for patients and staff.										
Progress										
The 95% design has been approved by the stakeholders and the cost report has confirmed the project is within budget. The completion of the tender package will be developed in coordination with the BDH Secure Room project.										
Issues										
None.										
Financial										
Actuals to March 31, 2019	Actuals YTD	Projected FY20	FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ 3,933	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ -	

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

Project Name Project Number Project Manager						KLH Waste and Cardboard Compactor 6320005 Mario C.		Project Budget: \$324,000 RHD Contribution (Y/N): Y	
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Jun-19	Nov-19	0	Nov-19
Scope									
This additional environmentally friendly piece of equipment will improve safety and increase efficiency with regards to waste elimination at this site. It will include a new commercial compactor/packer roll off combo, container, walk-on dock, container stand assembly, controls for the hydraulic system and electrical supply. To address staff, public and contractor safety there are also renovations required to access the compactor, dock cover and lighting.									
Progress									
Site has been investigated and the Scope of Work is currently being circulated for comment by the stakeholders. The Invitation to Quote for design services was released and will close in early Aug 2019.									
Issues									
None.									
Financial									
Actuals to March 31, 2019	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget
FY20		FY21	FY22	FY23	FY24				
\$ -	\$ -	\$ 324,000	\$ -	\$ -	\$ -	\$ -	\$ 324,000	\$ -	\$ -

Project Name Project Number Project Manager						KLH General Radiographic System - Digital 6320006 Mario C.		Project Budget: \$965,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	0%	0%	Y	Y	N	Jun-19	Feb-20	0	Feb-20	
Scope										
A Digital General Radiographic System adds high resolution digital detectors to an x-ray system which is made up of a table, overhead x-ray tube, and wall stand. The wall stand is like a vertical table that allows x-rays to be taken while the patient is in an upright position. The digital detectors are located beneath the surface of the table and/or wall stand. When the x-ray is taken, the image is immediately displayed on a computerized console for review before being sent directly to the Picture Archiving and Communication System network. This is replacing a 1999 model in the Medical Imaging department.										
Progress										
Site has been investigated and Scope of Work is currently being circulated for comment from the stakeholders. Release for design services Invitation to Quote is anticipated in Aug 2019.										
Issues										
None.								Return to main Status Report.		
Financial										
Actuals to March 31, 2019	Actuals YTD	Projected FY20		FY21	FY22	FY23	FY24	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 765,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 965,000	\$ -	\$ -

[Return to main Status Report.](#)