

IHA Capital Projects and Planning Status Report

Master Summary - July 2020

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 16, 2020	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
6120233	KGH IHSC - Parkade Planning	Michael M.	75%	0%	Planning	TBD	TBD	Y	Y	N	\$ 400,000	\$ -	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 (Complete)	David F.	100%	100%	100%	Nov-18	Mar-20	Y	Y	N	\$ 95,602,417	\$ 51,399,628	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)												
6220145	CMH Redevelopment	Scott M.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 211,226,489	\$ 787,478	CC
6220199	CMH Boiler & Chiller Plant Retrofit	Peter R.	N/A	75%	0%	Jan-21	Mar-21	Y	Y	N	\$ 1,368,490	\$ 12,111	CC
	Central Okanagan (CO)												
6118008	KGH Medstations, IH-wide Pyxis Replacement, Phase 2	Terry S.	100%	100%	95%	Jun-18	Jul-20	Y	Y	N	\$ 4,161,000	\$ 4,023,509	CO
6118024	TLM Generator Replacement	Maxwell M.	N/A	100%	99%	Aug-19	Aug-20	Y	Y	N	\$ 561,000	\$ 404,811	CO
6118214	WHC Leasehold Improvements	Neel C.	N/A	15%	0%	TBD	TBD	N	N	N	\$ 750,000	\$ 39,334	CO
6118229	KGH Surface Parking	Neel C.	N/A	95%	10%	TBD	TBD	Y	Y	N	\$ 1,350,000	\$ 98,818	CO
6119002	KGH Pediatrics 4 South Renovation	Shane H.	N/A	100%	10%	Sep-20	Oct-20	Y	Y	N	\$ 355,000	\$ 30,734	CO
6119008	KGH Electrophysiology (EP) Lab Equipment	James D.	N/A	100%	95%	Aug-20	Sep-20	Y	Y	N	\$ 6,380,000	\$ 1,571,922	CO
6119224	KGH Boiler Room Upgrade	Shane H.	N/A	100%	0%	Jan-21	Mar-21	Y	Y	N	\$ 717,000	\$ 42,815	CO
6120002	KGH Monitoring System, Physiological	James D.	N/A	25%	0%	TBD	Feb-21	Y	Y	N	\$ 913,000	\$ -	CO
6120003	KGH Spect CT	Shane H.	100%	50%	0%	Jan-21	Feb-21	Y	Y	N	\$ 1,823,000	\$ 280,616	CO
6120004	KGH Endovascular Treatment Equipment	Shane H.	75%	25%	0%	Jul-21	Sep-21	Y	Y	N	\$ 4,653,000	\$ 686	CO
6120148	CPR Central Okanagan Urgent Primary Care Centre	Neel C.	N/A	100%	100%	Dec-19	May-20	Y	Y	N	\$ 1,974,000	\$ 1,871,164	CO
6120176	RRU Community Dialysis RO Replacement	John U.	N/A	N/A	100%	TBD	Aug-20	Y	Y	N	\$ 410,000	\$ 275,734	CO
6120190	KGH Foundation Office Relocation	Shane H.	N/A	100%	20%	Aug-20	Oct-20	Y	Y	N	\$ 1,100,000	\$ 45,183	CO
6120370	KGH Cath Lab #1	James D.	N/A	95%	0%	Dec-20	Feb-21	Y	Y	N	\$ 1,448,000	\$ 118,262	CO
6120380	KGH Cath Lab #2	James D.	N/A	95%	0%	Nov-20	Jan-21	Y	Y	N	\$ 1,554,000	\$ 137,200	CO
6120860	CTW Septic Drain - Planning & Phase I Implementation	Jared F.	30%	0%	0%	Jan-21	Feb-21	Y	Y	N	\$ 500,000	\$ -	CO
6121134	WES West Kelowna Urgent and Primary Care Centre - Planning	Neel C.	100%	95%	10%	Oct-20	Nov-20	Y	Y	N	\$ 3,100,000	\$ 69,641	CO
6121155	KGH PCR Expansion	Scott M.	n/a	0%	0%	TBD	TBD	Y	Y	N	\$ 1,200,000	\$ -	CO
	Kootenay East (KE)												
6417053	EKH MRI	Mario C.	N/A	100%	100%	May-18	Jul-19	Y	Y	N	\$ 5,650,000	\$ 5,584,210	KE
6418002	CVH General Radiographic System	Mario C.	N/A	100%	100%	Nov-19	Mar-20	Y	Y	N	\$ 953,000	\$ 697,140	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	100%	100%	May-20	Jun-20	Y	Y	N	\$ 670,000	\$ 607,077	KE
6418010	EKH Biomed Department Renovation	Mario C.	N/A	100%	100%	Apr-20	May-20	Y	Y	N	\$ 491,000	\$ 404,397	KE
6419076	EKH/CVH Medstations, IH-Wide Pyxis Replacement, Phase 4	Terry S.	N/A	N/A	99%	Aug-19	Jun-20	Y	Y	N	\$ 1,295,000	\$ 1,053,199	KE
6419089	CLH Healing Gardens	Lucas M.	N/A	100%	80%	Sep-20	Nov-20	Y	Y	N	\$ 413,891	\$ 413,891	KE
6420000	EKH Pharmacy Renovation	Mario C.	N/A	70%	0%	Jan-21	Mar-21	N	N	Y	\$ 1,450,000	\$ 112,396	KE
6420001	EKH Kitchen Waste Disposal and Conveyor System	William L.	N/A	10%	0%	Dec-20	Dec-20	Y	Y	N	\$ 700,000	\$ 286	KE
6421000	EKH Spect CT (upgrade from Gamma Camera)	William L.	N/A	0%	0%	TBD	Sep-21	Y	Y	N	\$ 1,198,000	\$ -	KE
6421011	DUR Exterior Landscaping	Norbert F.	%	100%	0%	TBD	Nov-20	Y	Y	N	\$ 400,000	\$ 8,572	KE
6421041	SWH RO Replacement	John U.	N/A	N/A	0%	TBD	Feb-21	Y	Y	N	\$ 400,000	\$ -	KE
6421051	IDH Energy Conservation Measures	Ryan G.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 2,000,000	\$ -	KE
6421052	IDH Biomass Boiler	William L.	0%	0%	0%	NA	Jun-21	Y	Y	N	\$ 1,610,598	\$ -	KE
	North Okanagan Columbia Shuswap (NOCS)												
6118010	VJH Integrated Chemistry/Immunochemistry Analyzer	Lucas M.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 322,000	\$ -	NOCS
6119169	VJH MDR Redesign & Expansion	James D.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 2,010,000	\$ -	NOCS
6119234	VJH Medstations, IH-wide Pyxis Replacement, Phase 4	Terry S.	N/A	N/A	0%	Jan-20	Jun-20	Y	Y	N	\$ 2,939,000	\$ 2,336,855	NOCS
6120005	VJH Gamma Camera	Guy H.	N/A	N/A	97%	Feb-20	Feb-20	Y	Y	N	\$ 480,000	\$ 463,131	NOCS
6120006	VJH Monitoring System, Physiological	Ev K.	N/A	N/A	0%	TBD	TBD	Y	Y	N	\$ 286,000	\$ -	NOCS
6120219	VJH CT Scanner Additional - Planning	Jared F.	35%	N/A	Planning	Jan-21	Feb-21	Y	Y	N	\$ 100,000	\$ -	NOCS
6120390	VPC Vernon Urgent and Primary Care Centre	Neel C.	N/A	100%	99%	Apr-20	Jul-20	Y	Y	N	\$ 1,974,000	\$ 1,801,842	NOCS
6120400	VJH North Tower Electrical Primary Distribution - Planning	Jared F.	30%	N/A	Planning	Feb-21	Mar-21	Y	Y	N	\$ 75,000	\$ 1,891	NOCS
6121008	VJH CT Scanner (Replacement)	James D.	n/a	0%	0%	TBD	TBD	Y	Y	N	\$ 2,859,000	\$ -	NOCS
6220000	SLH Monitoring System, Physiological	Maxwell M.	N/A	10%	0%	TBD	TBD	Y	Y	N	\$ 179,000	\$ -	NOCS
6220001	QVH Elevator Modernization	William L.	N/A	100%	0%	Jan-21	Jan-21	Y	Y	N	\$ 780,000	\$ 52,938	NOCS
6220002	QVH Emergency Generator	William L.	N/A	95%	0%	Jun-21	Jul-21	Y	Y	N	\$ 4,950,000	\$ 142,353	NOCS
6220006	SAC Leasehold Improvements	Cray H.	50%	0%	0%	TBD	TBD	Y	Y	N	\$ 600,000	\$ 84	NOCS
6220007	SLH Pharmacy Renovation	Maxwell M.	N/A	50%	0%	Aug-20	May-21	N	N	Y	\$ 1,080,000	\$ 71,242	NOCS
6220096	QVH Chiller Replacement	William L.	N/A	100%	100%	Jun-20	Jun-20	Y	Y	N	\$ 1,073,000	\$ 918,150	NOCS
6220290	SLH Hot Water Boiler Replacement (x2)	David R.	n/a	0%	0%	TBD	TBD	Y	Y	N	\$ 365,000	\$ 19,912	NOCS
6221014	BSP Generator Replacement	Maxwell M.	n/a	0%	0%	TBD	TBD	Y	Y	N	\$ 1,200,000	\$ -	NOCS
	Okanagan Similkameen (OS)												
6115193	PRH Patient Care Tower	Scott M.	100%	100%	99%	Dec-18	Mar-22	Y	Y	N	\$ 258,870,615	\$ 245,065,932	OS
6117190	PRH Patient Care Tower Equipment	Scott M.	N/A	85%	85%	Feb-19	TBD	Y	Y	N	\$ 20,187,426	\$ 17,155,082	OS
6117212	PRH Patient Care Tower Phase 2 Reno	Scott M.	N/A	98%	38%	Mar-22	Apr-22	Y	Y	N	\$ 22,681,082	\$ 6,004,323	OS
6120124	PRH PCMS (Patient Choice Meal Service)	Chelsea M.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 628,000	\$ 69,736	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	Scott M.	N/A	90%	85%	Dec-21	Nov-19	Y	Y	N	\$ 3,500,000	\$ 2,843,563	OS
6119001	SOG Renovation of Emergency Department, Triage and Admitting	Ev K.	100%	100%	97%	Jan-20	Jun-20	Y	Y	N	\$ 1,250,000	\$ 1,237,937	OS
6120007	SHG General Radiographic System	Shane H.	N/A	100%	30%	Sep-20	Sep-20	Y	Y	N	\$ 808,345	\$ 59,701	OS
6121009	PRH Medical Vacuum System Replacement	Shane H.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 735,000	\$ -	OS
6121011	PGH Electrical Infrastructure Upgrade - Phase 1	Shane H.	n/a	0%	0%	TBD	TBD	Y	Y	N	\$ 1,150,000	\$ -	OS
6121133	PEN Penticton Community Urgent and Primary Care Centre - Planning	Jared F.	5%	0%	Planning	Mar-21	Apr-21	Y	Y	N	\$ 400,000	\$ -	OS

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 16, 2020	RHD
			Program	Design	Const.								
	Thompson (T)												
6217187	MER Emergency Department Renovation	Shane H.	100%	100%	100%	Mar-19	Mar-20	Y	Y	N	\$ 6,426,253	\$ 6,397,437	T
6217218	RIH Patient Care Tower	Scott M.	100%	70%	15%	Feb-21	TBD	Y	Y	N	\$ 313,855,122	\$ 125,664,728	T
6218181	RIH Patient Care Tower - Equipment	Scott M.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 25,834,757	\$ 672,166	T
6218182	RIH PCT ACE	John G.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 13,860,299	\$ 4,606,887	T
6220097	OEC Relocation of Plant Services	Scott M.	N/A	100%	100%	Dec-19	Jun-20	Y	Y	N	\$ 150,000	\$ 145,525	T
6218010	RIH Integrated Chemistry/Immunochemistry Analyzer (x2)	Lucas M.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 644,000	\$ -	T
6218019	OEC Generator and Switchgear Upgrade	James D.	N/A	100%	65%	Nov-20	Jan-21	Y	Y	N	\$ 1,900,000	\$ 773,049	T
6218022	RIH Microbiology Lab Renovation	Maxwell M.	100%	100%	99%	Jan-20	Jun-20	Y	Y	N	\$ 1,000,000	\$ 670,893	T
6218241	RIH Bed Relocation	Ev K.	N/A	100%	100%	Mar-19	Oct-19	Y	Y	N	\$ 300,000	\$ 289,943	T
6218252	RIH Elevator Modernization	Peter R.	N/A	100%	0%	Dec-20	Jan-21	Y	Y	N	\$ 850,000	\$ 159,431	T
6219000	OEC Nurse Call	James D.	N/A	100%	100%	Jun-20	Aug-20	Y	Y	N	\$ 613,000	\$ 306,191	T
6219002	PON HVAC Upgrades	Shane H.	N/A	100%	0%	Sep-21	Nov-21	Y	N	Y	\$ 4,000,000	\$ 428,901	T
6219009	RIH Spect CT	William L.	N/A	100%	100%	Apr-20	Apr-20	Y	Y	N	\$ 1,420,000	\$ 1,256,663	T
6219010	RIH Urology Imaging System - digital	Shane H.	100%	100%	100%	Nov-19	Dec-19	Y	Y	N	\$ 718,000	\$ 704,901	T
6219011	RIH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	100%	90%	Jun-19	Dec-19	Y	Y	N	\$ 2,981,000	\$ 2,598,078	T
6219197	LYT Heat Pump Recommissioning	Maxwell M.	N/A	100%	98%	May-20	Jul-20	Y	Y	N	\$ 648,273	\$ 425,539	T
6220004	LIH MDR Upgrade	Maxwell M.	N/A	100%	0%	Sep-20	Nov-20	Y	Y	N	\$ 760,000	\$ 46,684	T
6220005	RIH Pharmacy Renovation	Maxwell M.	N/A	100%	0%	May-21	Aug-21	N	N	Y	\$ 2,050,000	\$ 98,827	T
6220138	RIH P3 Maintenance Obligations - Phase 1	Scott M.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 1,000,000	\$ 7,640	T
6220153	MER Safety Improvements	Shane H.	N/A	N/A	100%	Mar-20	Jun-20	Y	Y	N	\$ 185,000	\$ 140,763	T
6220200	CLW Domestic Hot Water System	Maxwell M.	N/A	50%	0%	Jan-21	Mar-21	Y	Y	N	\$ 399,143	\$ 8	T
6220201	RIH Elevators Modernization (x3)	Peter R.	N/A	100%	0%	Nov-21	Dec-21	Y	Y	N	\$ 1,300,000	\$ 11,349	T
6220202	RIH Interim Lab Redesign - Planning	Jared F.	40%	N/A	Planning	Jan-21	Feb-21	Y	Y	N	\$ 200,000	\$ 19	T
6221000	ASH Nurse Call	Maxwell M.	n/a	0%	0%	TBD	TBD	Y	Y	N	\$ 308,000	\$ -	T
6221003	CLW Nurse Call	Maxwell M.	n/a	0%	0%	TBD	TBD	Y	Y	N	\$ 357,000	\$ -	T
6221015	RIH Fire Door Hardware	Peter R.	n/a	0%	0%	TBD	Jan-21	Y	Y	N	\$ 400,000	\$ 6	T
6221016	MER Lab Outpatient Area Expansion	Maxwell M.	n/a	0%	0%	TBD	TBD	Y	Y	N	\$ 250,000	\$ -	T
	West Kootenay Boundary (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%	100%	Nov-19	Jan-20	Y	Y	N	\$ 1,623,000	\$ 1,499,590	WKB
6318008	KBH Urology Imaging System	Mario C.	N/A	100%	100%	Mar-20	May-20	Y	Y	N	\$ 685,000	\$ 650,725	WKB
6318010	KBH Steam and Condensate Line Replacement	Mario C.	N/A	100%	3%	Dec-20	Jan-21	Y	Y	N	\$ 523,000	\$ 57,403	WKB
6318011	SCH Generator Replacement	Maxwell M.	N/A	100%	90%	Aug-20	Oct-20	Y	Y	N	\$ 861,000	\$ 382,605	WKB
6318053	KBH Emergency Department Redevelopment	Mario C.	N/A	100%	79%	Feb-21	May-21	Y	Y	N	\$ 19,050,000	\$ 14,265,299	WKB
6318089	KBH Boiler Room	Ev K.	N/A	100%	85%	Aug-20	Sep-20	Y	Y	N	\$ 745,000	\$ 600,034	WKB
6319000	KBH Dishwasher/Conveyor System	Maxwell M.	N/A	100%	100%	Mar-20	Apr-20	Y	Y	N	\$ 296,000	\$ 277,467	WKB
6319001	SCH Waste Water Treatment Plant	Maxwell M.	N/A	100%	99%	Sep-19	Sep-20	Y	Y	N	\$ 360,000	\$ 310,683	WKB
6319002	ALH Emergency Department Renovation	Ev K.	100%	100%	95%	May-20	Jul-20	Y	Y	N	\$ 2,100,000	\$ 1,726,664	WKB
6319003	BDH Secure Room	Ev K.	N/A	100%	50%	Sep-20	Oct-20	Y	Y	N	\$ 610,000	\$ 177,953	WKB
6319064	HVL Chiller	Maxwell M.	N/A	100%	99%	Aug-19	Aug-20	Y	Y	N	\$ 795,000	\$ 431,261	WKB
6319067	KBH Pharmacy & Ambulatory Care Project	Ev K.	N/A	95%	0%	Dec-22	Mar-23	Y	Y	N	\$ 32,775,000	\$ 1,112,144	WKB
6319074	KBH Ambulatory Care 2nd Floor	Mario C.	N/A	100%	90%	Feb-21	May-21	Y	Y	N	\$ 6,000,000	\$ 3,560,419	WKB
6319076	CDH Primary Care Network Renovation	Neel C.	N/A	100%	100%	Apr-20	Jul-20	Y	Y	N	\$ 350,000	\$ 283,352	WKB
6320002	KBH Window Replacement in Daly Pavilion	Ev K.	N/A	100%	40%	Oct-20	Nov-20	Y	Y	N	\$ 775,000	\$ 60,471	WKB
6320003	BDH Security Upgrade	Ev K.	N/A	100%	90%	Aug-20	Oct-20	Y	Y	N	\$ 275,000	\$ 180,135	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	50%	0%	TBD	TBD	Y	Y	N	\$ 324,000	\$ 14,125	WKB
6320006	KLH General Radiographic System - Digital	Mario C.	N/A	100%	0%	TBD	Jan-21	Y	Y	N	\$ 965,000	\$ 134,939	WKB
6320074	ALH Medical and Patient Care Equip	Ev K.	N/A	N/A	98%	Apr-20	Jun-20	Y	Y	N	\$ 250,000	\$ 225,031	WKB
6320078	CDH Urgent Primary Care Centre	Neel C.	N/A	95%	100%	Apr-20	Jul-20	Y	Y	N	\$ 1,050,000	\$ 957,372	WKB
6321011	KBH Sterilizer - Steam Autoclave	Kevin T.	n/a	0%	0%	TBD	TBD	Y	Y	N	\$ 146,000	\$ -	WKB
6321014	KBH OR Ceiling Replacement	Kevin T.	n/a	0%	0%	TBD	TBD	Y	Y	N	\$ 685,000	\$ -	WKB
6321015	KBH Medical Air and Vacuum System Replacement	Ev K.	n/a	0%	0%	TBD	TBD	Y	Y	N	\$ 1,125,000	\$ -	WKB
6321016	KLH Pharmacy Upgrade	Ev K.	n/a	10%	0%	Apr-21	May-21	N	N	Y	\$ 1,200,000	\$ 86	WKB
	Completed Projects												
6120000	PRH Relocation of Oncology Department - Planning	Jared F.	100%	N/A	Planning	Mar-20	Apr-20	Y	Y	N	\$ 100,000	\$ 46,082	OS
6219012	SLH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	100%	95%	Jan-19	Jun-20	Y	Y	N	\$ 489,000	\$ 479,683	NOCS
6119149	KGH 3 West Medical Inpatient Nursing Unit Renovation	James D.	N/A	100%	100%	Apr-20	Jun-20	Y	Y	N	\$ 250,000	\$ 231,390	CO
6219159	RIH Colonoscopy Room Conversion	Martin D.	N/A	100%	100%	Nov-19	Mar-20	Y	Y	N	\$ 1,200,000	\$ 1,095,293	T
6219196	HLS Chiller	Shane H.	n/a	100%	100%	Sep-19	Oct-19	Y	Y	N	\$ 400,000	\$ 398,391	T
6219003	RIH General Radiographic System - digital	William L.	N/A	100%	100%	Dec-19	Feb-20	Y	Y	N	\$ 860,000	\$ 748,912	T
6320001	BDH Medical Vacuum System	Kevin T.	N/A	100%	99%	Mar-20	May-20	Y	Y	N	\$ 275,000	\$ 182,041	WKB

LEGEND:

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

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

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

Projects are complete and financially closed.

Y Yes

N No

O Other

NOTES:

Active Projects		Project Budget	Actuals To Date
1	Cariboo Chilcotin	\$1,368,490	\$12,111
18	Central Okanagan	\$32,949,000	\$9,010,428
14	Kootenay East	\$17,553,489	\$8,881,169
17	North Okanagan Columbia Shuswap	\$21,272,000	\$5,808,399
7	Okanagan Similkameen	\$8,165,345	\$4,141,201
23	Thompson	\$28,709,669	\$14,316,322
26	West Kootenay Boundary	\$74,574,000	\$26,907,758
106 Sub-total: Active Routine Capital Projects		\$184,591,993	\$69,077,388
12	Interior Heart & Surgical Centre	\$356,228,029	\$311,511,131
4	Penticton Regional Hospital Patient Care Tower	\$302,367,123	\$268,295,073
4	Royal Inland Hospital Patient Care Tower	\$353,700,178	\$131,089,305
1	Cariboo Memorial Hospital Redevelopment	\$211,226,489	\$787,478
21 Sub-total: Active Major Capital Projects		\$1,223,521,819	\$711,682,987
127 Total Active Projects		\$1,408,113,813	\$780,760,374
7 Total Completed Projects		\$3,574,000	\$3,181,791
134 Grand Total		\$1,411,687,813	\$783,942,165

Project Name Project Number Project Manager						KGH IHSC - Parkade Planning 6120233 Michael M.		Project Budget: \$400,000 RHD Contribution (Y/N): Y		
Programming	% Complete	Status	Const.	On Time	On Budget	Other Issues	Start Date	Substantial Completion		
	Design							Original	Rev. #	Revised
	75%	0%	Planning	Y	Y	N	May-20	TBD	0	TBD
Scope										
The planning project is to determine the feasibility of different options in terms of location, size and layout of the parkade. This is a subproject of KGH IHSC.										
Progress										
~A process was complete to review potential options for property that could hold a 400 stall parkade in the vicinity of the KGH Campus. On and off site locations were reviewed and at this time there are no feasible locations within IHA ownership. ~A statement of requirements for the future procurement of a parkade is underdevelopment and will be completed within the next period. ~Current focus on acquiring land in compliance to Land Strategy Management Plan.										
Issues										
None.										
Return to main Status Report.										
Financial										
Actuals to March 31, 2020	Actuals YTD		FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

Project Name CMH Redevelopment Project Number 6220145 Project Manager Scott M.						Project Budget: \$211,226,489 RHD Contribution (Y/N): 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									
Redevelopment of the Cariboo Memorial Hospital in two phases. Phase one (new build) is the expansion of a new Emergency Department, Medical/Surgical Inpatient Unit, Maternity Services Unit and Pharmacy. Phase two (renovations) includes the renovations on the main floor for Ambulatory Care, Main Entry and Reception areas on the second level a new Mental Health and Substance Use Inpatient Unit and on the third level renovations for the University of BC Faculty of Medicine Academic area.									
Progress									
4 responses to the RFQ are being evaluated. Goal for shortlist to be submitted to IH Project Board in September with RFP released shortly afterward.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 490,878	\$ 225,313	\$ 1,571,112	\$ 44,044,368	\$ 90,807,358	\$ 37,167,576	\$ 37,145,198	\$ 211,226,489	\$ -	\$ (0)

Project Name CMH Boiler & Chiller Plant Retrofit Project Number 6220199 Project Manager Peter R.						Project Budget: \$1,368,490 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	75%	0%	Y	Y	N	Feb-20	Jan-21	0	Jan-21
Scope									
The project consists of a bundle of energy retrofits to improve and optimize the facility's mechanical, electrical, and controls systems. The energy efficiency measures include the use of solar energy to pre-heat ventilation air, building automation control improvements, and recovering heat from various thermal waste streams, and then reusing it within the facility.									
Progress									
An additional scope of work has been discovered during the design in regard to the mounting of the solar panels. The scope has been quantified and was sent to the QS for a Class C cost report. The cost report was over budget subsequently the solar wall panels were descoped to ensure the project remains within budget. The final design/tender package should be available by mid-August.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 825	\$ 123	\$ 1,368,490	\$ -	\$ -	\$ -	\$ -	\$ 1,369,315	\$ (825)	\$ -

[Return to main Status Report.](#)

Project Name			KGH Medstations, IH-wide Pyxis Replacement, Phase 2				Project Budget:		
Project Number			6118008				\$4,161,000		
Project Manager			Terry S.				RHD Contribution (Y/N):		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	95%	Y	Y	N	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, 2020	Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 4,023,509	\$ -	\$ 109,061	\$ -	\$ -	\$ -	\$ -	\$ 4,132,570	\$ 28,430	\$ -

Project Name			TLM Generator Replacement				Project Budget:		
Project Number			6118024				\$561,000		
Project Manager			Maxwell M.				RHD Contribution (Y/N):		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	Apr-17	Jan-18	3	Aug-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 system was functional in August 2019. Landscaping has now been completed. Final commissioning and testing are complete. Delays have been incurred waiting for Fortis, but this has now been resolved and we expect to be fully complete electrical work by early August.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 398,700	\$ 6,111	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 408,700	\$ 152,300	\$ -

Project Name			WHC Leasehold Improvements				Project Budget:		
Project Number			6118214				\$750,000		
Project Manager			Neel C.				RHD Contribution (Y/N):		
% 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									
UPCC is in construction phase.									
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 and staffing increase. The new design that has addressed these functional issues has considerable impacts on the budget and schedule. Options are being explored to move the project forward.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 39,334	\$ -	\$ -	\$ 349,883	\$ 360,783	\$ -	\$ -	\$ 750,000	\$ -	\$ 0

Project Name			KGH Surface Parking				Project Budget:		
Project Number			6118229				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	95%	10%	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 team is working towards IFC design drawings now that lot 2264 has been approved for development.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 58,544	\$ 40,274	\$ 1,195,274	\$ -	\$ -	\$ -	\$ -	\$ 1,253,818	\$ 96,182	\$ -

Project Name			KGH Pediatrics 4 South Renovation				Project Budget:		
Project Number			6119002				RHD Contribution (Y/N):		
Project Manager			Shane H.				N		
% 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	May-18	Dec-19	1	Sep-20
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, an interview room and common/activity room.									
Progress									
Construction is now well underway with infection control hoarding in place and demo ongoing. Project is on schedule to complete in mid-September with updates being provided to the project team in biweekly meetings.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 28,585	\$ 2,149	\$ 326,415	\$ -	\$ -	\$ -	\$ -	\$ 355,000	\$ -	\$ 1

Project Name			KGH Electrophysiology (EP) Lab Equipment				Project Budget:		
Project Number			6119008				RHD Contribution (Y/N):		
Project Manager			James D.				N		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	95%	Y	Y	N	Sep-18	Jun-20	1	Aug-20
Scope									
To provide clinical capability and resources to deliver Electrophysiology (EP) and advanced cardiac heart rhythm/arrhythmia services.									
Progress									
Phase 1 construction has only minor paint touch ups to complete. Phase 1b (Exhaust Upgrade to Recovery Bays) is complete in the recovery bays with the fan install in external corridor to be completed in coordination with remaining phases. Phase 2 (Ante, Procedure & Control Room) is currently underway with anticipated completion by August 10th. Phase 3 (Exam, Reading & Dictation Room) is anticipated to be complete by late July. Equipment installation has been coordinated and incorporated into the construction schedule. Staff training will take place following substantial completion, currently lined up for August 24.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 949,888	\$ 622,034	\$ 5,430,112	\$ -	\$ -	\$ -	\$ -	\$ 6,380,000	\$ -	\$ -

Project Name Project Number Project Manager						KGH Boiler Room Upgrade 6119224 Shane H.		Project Budget: \$717,000 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	Jan-19	N/A	1	Jan-21
Scope									
This project entails efficiency upgrades to the boiler room at this facility which will include a condensate heat recovery tank, high pressure steam bypass, re-piping of condensing boilers and control upgrades, demand control ventilation in the kitchen supply and exhaust systems, insulate existing exposed steam and condensate piping. This project's 60% portion will be funded through the Ministry of Health's Carbon Neutral Capital Program and aligns with carbon reduction and sustainability goals.									
Progress									
Project will commence construction this year as approval has just been given for additional Carbon Neutral Capital funding. Revised schedule will be created with the expectation of construction being early fall 2020.									
Issues									
On hold.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 42,815	\$ -	\$ 674,185	\$ -	\$ -	\$ -	\$ -	\$ 717,000	\$ -	\$ -
Project Name Project Number Project Manager						KGH Monitoring System, Physiological 6120002 James D.		Project Budget: \$913,000 RHD Contribution (Y/N): Y	
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	25%	0%	Y	Y	N	Jun-20	Jan-21	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									
Engagement with project team has begun with first two site reviews completed. Scope development is in progress and schedule will follow by early August 2020 following the vendor demo in late July.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 913,000	\$ -	\$ -	\$ -	\$ -	\$ 913,000	\$ -	\$ -
Project Name Project Number Project Manager						KGH Spect CT 6120003 Shane H.		Project Budget: \$1,823,000 RHD Contribution (Y/N): Y	
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	50%	0%	Y	Y	N	Jul-19	Apr-20	2	Jan-21
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									
Detailed design commenced on June 29, 2020 and 50% design package is set to be reviewed with entire project team on July 31, 2020. Note at this point the equipment installation targeted for December 2020 is on track.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 274,655	\$ 5,961	\$ 1,538,264	\$ -	\$ -	\$ -	\$ -	\$ 1,812,919	\$ 10,081	\$ -

Project Name Project Number Project Manager						KGH Endovascular Treatment Equipment 6120004 Shane H.		Project Budget: \$4,653,000 RHD Contribution (Y/N): N	
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
75%	25%	0%	Y	Y	N	Feb-20	Jul-21	0	Jul-21
Scope									
The EVT includes a Bi-Plane Angiogram System and additional equipment necessary to fully equip the suite. The scope of the project includes reconfiguration of the existing clean and dirty utility areas outside the angio suite, creating (2) recovery bays and workstations for the booking clerk in the central administration area (storage alcoves to be created to accommodate the equipment stored in the central administration area). The renovation of the angio suite will retain the existing control room, all doors and walls. The renovation will include upgraded structural for the bi-plane system, mechanical and electrical upgrades to suit the equipment and the associated new ceilings, wall finishes and storage millwork.									
Progress									
Project is in the preliminary planning stage and work continues on funding options. Targeting to have funding and scope resolved by fall 2020 to allow project to follow installation of new SPECT CT that is currently underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 120	\$ 566	\$ 4,652,880	\$ -	\$ -	\$ -	\$ -	\$ 4,653,000	\$ -	\$ -

Project Name Project Number Project Manager						CPR COK Urgent Primary Care Centre - Planning 6120148 Neel C.		Project Budget: \$1,974,000 RHD Contribution (Y/N): N	
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Jul-19	Feb-20	1	Dec-19
Scope									
Planning for the Urgent & Primary Care Centre in the Central Okanagan.									
Progress									
All work completed, all PO's reconciled and working to close this project by the end of June.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,852,378	\$ 18,786	\$ 118,403	\$ -	\$ -	\$ -	\$ -	\$ 1,970,781	\$ 3,219	\$ (0)

Project Name Project Number Project Manager						RRU Community Dialysis RO Replacement 6120176 John U.		Project Budget: \$410,000 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	N/A	100%	Y	Y	N	TBD	Jul-20	0	TBD
Scope									
Replacement of existing RO unit from 2008.									
Progress									
All work has been completed. Waiting for final credit card invoice to be processed by AP. Project will be closed once payment is processed.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 248,777	\$ 26,957	\$ 26,957	\$ -	\$ -	\$ -	\$ -	\$ 275,734	\$ 134,266	\$ -

Project Name KGH Foundation Office Relocation Project Number 6120190 Project Manager William L.						Project Budget: \$1,100,000 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%	20%	Y	Y	N	Oct-19	May-20	1	Aug-20
Scope									
To consolidate and relocate its office on the KGH campus. Currently the Foundation is spread across two locations and is experiencing space challenges. The proposed location is within the first floor of the Clinical Academic Campus.									
Progress									
Construction is now well underway with infection control hoarding in place and demo ongoing. Project is on schedule to complete in late-September with updates being provided to the project team in biweekly meetings.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 21,505	\$ 23,678	\$ 1,078,495	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -

Project Name KGH Cath Lab #1 Project Number 6120370 Project Manager James D.						Project Budget: \$1,448,000 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	95%	0%	Y	Y	N	Feb-20	Sep-20	1	Dec-20
Scope									
This project is to replace the cardiac catheterization lab equipment acquired in 2006. Project is contingent upon completion of EP Lab that will be used as a swing space for cath procedures during Cath Lab #1 and #2 equipment replacements. Cath Lab #1 will follow completion of Cath Lab #2.									
Progress									
The design phase has been expedited to fit with the EP Lab completion allowing the transition of temporary Cath procedures in the EP Lab during the Cath Lab renovation. Pre-tender signoff meeting took place July 7 and the consultant team is currently completing tender drawings and specs. Class A QS indicates project within budget. Cath Lab #1 is anticipated to proceed late October/early November and follow the completion of Cath #2.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 116,577	\$ 1,685	\$ 1,331,423	\$ -	\$ -	\$ -	\$ -	\$ 1,448,000	\$ -	\$ -

Project Name KGH Cath Lab #2 Project Number 6120380 Project Manager James D.						Project Budget: \$1,554,000 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-20	Nov-20	0	Nov-20
Scope									
This project is to replace the cardiac catheterization lab equipment acquired in 2006. Project is contingent upon completion of EP Lab that will be used as a swing space for Cath procedures during Cath Lab #1 and #2 equipment replacements. Cath Lab #2 replacement will start first followed by Cath Lab #1.									
Progress									
The design phase has been expedited to fit with the EP Lab completion allowing the transition of temporary Cath procedures in the EP Lab during the Cath Lab renovation. Pre-tender signoff meeting took place July 7 and the consultant team is currently completing tender drawings and specs. Class A QS indicates project within budget. Cath Lab #2 renovation is anticipated to proceed late August.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 137,200	\$ -	\$ 1,416,800	\$ -	\$ -	\$ -	\$ -	\$ 1,554,000	\$ -	\$ -

Project Name Project Number Project Manager						CTW Septic Drain - Planning & Phase I Implementation 6120860 Jared F.		Project Budget: \$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		
30%	0%	0%	Y	Y	N	Feb-20	Jan-21	0	Jan-21		
Scope											
The entire under slab septic network is at end of life in the 1975 wing of this facility and maintenance issues are increasing. Assessment is required to determine actual conditions and to start the process for replacement of this infrastructure. Project cost of \$500,000 includes planning of the complete work and execution of Phase 1 of the construction work without delay to ensure immediate risks are addressed.											
Progress											
We have completed a video pipe inspection and cleaning for the exterior sanitary lines servicing both wings of the CTW facility. Presently we are seeking to engage contractor services to conduct a video inspection of the interior pipes within the 1975 portion of CTW. We are working with the site and project team to coordinate the inspection works. The results from the inspection will be used to further inform the design. The design will proceed without requiring the relocation of residents for longer than to facilitate daily works and will provide a solution for the next 5 to 7 years.											
Issues											
None.											
Financial											
Actuals to March 31, 2020		Actuals YTD		Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -		\$ -		\$ 499,900	\$ -	\$ -	\$ -	\$ -	\$ 499,900	\$ 100	\$ -

Project Name Project Number Project Manager						WES West Kelowna Urgent and Primary Care Centre - 6121134 Neel C.		Project Budget: \$3,100,000 RHD Contribution (Y/N): N		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	10%	Y	Y	N	Apr-20	Oct-20	0	Oct-20	
Scope										
Planning for tenant improvements for the West Kelowna Urgent and Primary Care Centre; site is selected.										
Progress										
Currently in construction.										
Issues										
None.										
Financial										
Actuals to March 31, 2020		Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -		\$ 69,641	\$ 2,835,391	\$ -	\$ -	\$ -	\$ -	\$ 2,835,391	\$ 264,609	\$ -

Project Name Project Number Project Manager			KGH PCR Expansion 6211155 Scott M.				Project Budget: \$1,200,000 RHD Contribution (Y/N):		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
n/a	0%	0%	Y	Y	N	Jul-20	TBD	0	TBD
Scope									
Addition of an Automated Polymerase Chain Reaction System for KGH. Significant renovation are required to accommodate the second PCR instrumentation to meet accreditation and WSBC safety compliance standards and to sustain efficient internal workflows.									
Progress									
Project initiation underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -

[Return to main Status Report.](#)

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	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									
Post occupancy review identified some items for improvement of the systems that are being completed now. The completion of this additional system is anticipated to be complete by the end of July. Project will then be closed.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected
\$ 5,584,210	\$ -	\$ 65,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,650,000
									\$ -

Project Name CVH General Radiographic System Project Number 6418002 Project Manager Mario C.						Project Budget: \$953,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Nov-17	Dec-17	7	Nov-19
Scope									
A General Radiographic System is an x-ray system which includes a table, overhead x-ray tube and wall stand. The system will use a computed radiography cassette as part of a separate digital system that utilizes a photosensitive digital plate rather than film so that the electronic image can be imported directly into the Picture Archiving and Communication System network.									
Progress									
Project As-Built drawings now received. Consultants schedules have been sent to Building Inspection office for review and the closing of the building permit. Project will now move to financial close.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected
\$ 696,962	\$ 178	\$ 10,556	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 707,518
									\$ 245,482
									\$ -

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, 2020	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected
\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322,000
									\$ -
									\$ -

Project Name			EKH Urology Imaging System 6418005 Mario C.				Project Budget:			\$670,000		
Project Number							RHD Contribution (Y/N):			Y		
Project Manager												
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion					
Programming	Design	Const.					Original	Rev. #	Revised			
N/A	100%	100%	Y	Y	N	Sep-17	Jan-18	8	May-20			
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												
Consultants working on close out documentation.												
Issues												
COVID-19 related delays causing a temporary manpower shortage have pushed the completion of the room and subsequent equipment install to May.												
Financial												
Actuals to March 31, 2020		Actuals YTD		Projected			Total Actuals + Projected		Projected Unspent		Variance to Budget	
\$ 556,164		\$ 50,913		\$ 113,836	\$ -	\$ -	\$ -	\$ -	\$ 670,000		\$ -	\$ -

Project Name Project Number Project Manager						EKH Biomed Department Renovation 6418010 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%	100%	Y	Y	N	Sep-17	Feb-18	6	Apr-20		
Scope											
The existing Biomedical Department at this site is 50 years old and inefficient for 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											
Consultant to schedule final inspection and currently working on close out documentation.											
Issues											
None.											
Financial											
Actuals to March 31, 2020		Actuals YTD	FY21	FY22	Projected FY23		FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 332,443		\$ 71,954	\$ 72,200	\$ -	\$ -		\$ -	\$ -	\$ 404,643	\$ 86,357	\$ -

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	99%	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												
Project is mostly complete. We need to finalize a few pieces of hardware and processes.												
Issues												
None.												
Financial												
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget			
\$ 1,039,460	\$ 13,739	\$ 8,119	\$ -	\$ -	\$ -	\$ -	\$ 1,047,579	\$ 247,421	\$			

Project Name CLH Healing Gardens Project Number 6419089 Project Manager Lucas M.						Project Budget: \$413,891 RHD Contribution (Y/N): N			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	80%	Y	Y	N	May-19	Oct-19	1	Sep-20
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 the funding partner. Phase 2 work is complete. The majority of walkways have been installed. Phase 3 will include safety railing and is proposed to proceed in summer 2020.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 413,891	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 413,891	\$ -	\$ 0

Project Name EKH Pharmacy Renovation Project Number 6420000 Project Manager 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
N/A	70%	0%	N	N	Y	May-19	Aug-20	0	Jan-21
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									
Consultants working on 95% pre tender drawings.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 12,269	\$ 100,127	\$ 1,437,473	\$ -	\$ -	\$ -	\$ -	\$ 1,449,742	\$ -	\$ 258

Project Name EKH Kitchen Waste Disposal and Conveyor System Project Number 6420001 Project Manager William L.						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
N/A	10%	0%	Y	Y	N	Jun-19	Oct-20	0	Dec-20
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. With a discontinuation of pulping system, a new cardboard compactor is also required to address waste volumes. The dishwasher and potwasher are also reaching end of life and will be replaced including a 3-well sink to meet guidelines when completing manual dish washing.									
Progress									
Procurement for design consultant has been completed, first project design meeting undertook in July. Equipment selection and detailed design is underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 181	\$ 105	\$ 699,819	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -

Project Name			DUR Exterior Landscaping				Project Budget:		
Project Number			6421011				\$400,000		
Project Manager			Norbert F.				RHD Contribution (Y/N):		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
%	100%	0%	Y	Y	N	May-20	Mar-21	0	TBD
Scope									
This project will improve the exterior grounds at this facility and provide a safe welcoming area for persons in care to bring friends and family that meets the long-term care licencing requirement for appropriate outdoor space. The scope of work will include new concrete walkways with a dementia friendly design, handrails, sitting benches, fencing, shrubbery, sunny and shaded areas to encourage and increase use in all seasons as well as replacement of the failing walkway surface in the secure courtyard.									
Progress									
Larch Landscape Architecture completed work on the design. The ITB was released June 17. Scheduling to go to tender week of July 27 for construction work.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

Project Name			SWH RO Replacement				Project Budget:		
Project Number			6421041				\$400,000		
Project Manager			John U.				RHD Contribution (Y/N):		
% 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	TBD	Dec-20	0	TBD
Scope									
This request is to replace the RO and the Loop in the Sparwood Community Dialysis Unit. The existing system has reached the end of its 10 year life expectancy. Replacement at this time also provides the ability to move to the next generation RO with heat disinfection capabilities.									
Progress									
We have started the project and will be ordering the equipment once the PHSA Equipment RFP has selected a vendor. The installation will start in Sept/Oct.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -

Project Name			EKH Spect CT (Upgrade from Gamma Camera)				Project Budget:		
Project Number			6421000				\$1,198,000		
Project Manager			William L.				RHD Contribution (Y/N):		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Jun-20	Sep-21	0	TBD
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. This unit is replacing a 2009 gamma camera in the medical imaging department. The East Kootenay Foundation for Health is contributing towards the purchase of this equipment.									
Progress									
The process for selection of the new SPECT CT cammera has begun and expected to complete in August. Upon confirmation of the selected equipment, consultant design services can be procured and design work can begin.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 346,119	\$ 851,881	\$ -	\$ -	\$ -	\$ 1,198,000	\$ -	\$ (0)

Project Name			EKH Energy Conservation Measures 6421051 Ryan G.				Project Budget:		\$2,000,000	
Project Number							RHD Contribution (Y/N):			
Project Manager										
% 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										
Project implements Energy Conservation Measures (ECMS) which include: LED lighting upgrade, control upgrades, building envelope improvements and heat exchanger replacement.										
Progress										
None.										
Issues										
None.										
Financial										
Actuals to March 31, 2020		Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Project Name			IDH Biomass Boiler				Project Budget:		\$1,610,598										
Project Number			6421052				RHD Contribution (Y/N):												
Project Manager			William L.																
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion												
Programming	Design	Const.					Original	Rev. #	Revised										
0%	0%	0%	Y	Y	N	Jul-20	Jun-21	0	NA										
Scope																			
To install a containerized biomass boiler plant to provide heating hot water and DWH for hospital site.																			
Progress																			
Procurement is underway for design services and is expected to conclude beginning of August.																			
Issues																			
None.																			
Financial																			
Actuals to March 31, 2020		Actuals YTD		Projected				Total Actuals + Projected		Projected Unspent	Variance to Budget								
\$ -		\$ -		\$ 469,425		\$ 1,141,173		\$ -		\$ -		\$ -		\$ 1,610,598		\$ -		\$ (0)	

[Return to main Status Report.](#)

VJH Integrated Chemistry/Immunochemistry Analyzer						Project Budget: \$322,000			
Project Name									
Project Number						6118010			
Project Manager						Lucas M.			
						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, 2020	Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -

Project Name Project Number Project Manager						VJH MDR Redesign & Expansion 6119169 James D.		Project Budget: \$2,010,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD	
Scope										
This project is part of the IH-wide Surgical Strategy and is for the MDR renovation/expansion in order to optimize space.										
Progress										
Project will initiate after overall surgical strategy initiative for this site is assessed and finalized by project sponsors. Project is on hold until further notice from IH administration.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD		FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,010,000	\$ -

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										
Equipment purchase order is issued. Installation planning is underway.										
Issues										
None.										
Financial										
Actuals to March 31, 2020		Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,194,089		\$ 142,766	\$ 325,558	\$ -	\$ -	\$ -	\$ -	\$ 2,519,647	\$ 419,353	\$ -

Project Name VJH Gamma Camera						Project Budget: \$480,000			
Project Number 6120005						RHD Contribution (Y/N): N			
Project Manager Guy H.									
% Complete Status						Start Date	Substantial Completion		
Programming	Design	Const.	On Time	On Budget	Other Issues		Original	Rev. #	Estimated
N/A	N/A	97%	Y	Y	N	Dec-19	Feb-20	0	Feb-20
Scope									
To replace a 2000 system (GE Millenium MG).									
Progress									
Equipment installed and operational.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 466,415	\$ -	\$ 13,585	\$ -	\$ -	\$ -	\$ -	\$ 480,000	\$ -	\$ -

Project Name VJH Monitoring System, Physiological						Project Budget: \$286,000			
Project Number 6120006						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status						Start Date	Substantial Completion		
Programming	Design	Const.	On Time	On Budget	Other Issues		Original	Rev. #	Estimated
N/A	N/A	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, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 286,000	\$ -	\$ -	\$ -	\$ -	\$ 286,000	\$ -	\$ -

Project Name VJH CT Scanner Additional - Planning						Project Budget: \$100,000			
Project Number 6120219						RHD Contribution (Y/N): N			
Project Manager Jared F.									
% Complete Status						Start Date	Substantial Completion		
Programming	Design	Const.	On Time	On Budget	Other Issues		Original	Rev. #	Estimated
35%	N/A	Planning	Y	Y	N	May-20	Jan-21	0	Jan-21
Scope									
This project is for planning costs to develop a complete scope of work to add a second CT Scanner to the VJH Site.									
Progress									
The project has selected a preferred option for schematic design development. The preferred option will be developed now for the report and a class 'C' cost estimate completed once the report has been drafted.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 36,900	\$ -	\$ -	\$ -	\$ -	\$ 36,900	\$ 63,100	\$ -

Project Name Project Number Project Manager						VPC Vernon Urgent and Primary Care Centre 6120390 Neel C.		Project Budget: \$1,974,000 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%	99%	Y	Y	N	Dec-19	Mar-20	1	Apr-20	
Scope										
Tenant improvements for the Vernon Urgent Primary Care Center located at 3105 28 Avenue.										
Progress										
General Contractor working on completing all the minor deficiencies by the end of July.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 1,515,797	\$ 286,045	\$ 387,045	\$ -	\$ -	\$ -	\$ -	\$ 1,902,842	\$ 71,158	\$ -	

Project Name Project Number Project Manager						SLH Monitoring System, Physiological 6220000 Maxwell M.		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	10%	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, 2020	Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 179,000	\$ -	\$ -	\$ -	\$ -	\$ 179,000	\$ -	\$ -

Project Name Project Number Project Manager						QVH Elevator Modernization 6220001 William L.		Project Budget: \$780,000 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%	0%	Y	Y	N	May-19	Apr-20	1	Jan-21	
Scope										
<p>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.</p> <p>The scope has been revised to install a new elevator in an existing spare shaft. The existing elevator will not be modified as part of this project.</p>										
Progress										
Contractor procurement has been completed and a construction kick off meeting will take place end of July. Pre-work for preparation of the new elevator will likely start in September, with the installation of the new elevator starting in December.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 4,090	\$ 40,018	\$ 635,212	\$ 140,698	\$ -	\$ -	\$ -	\$ 780,000	\$ -	\$ (0)	

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	95%	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									
Contractor procurement has been completed and a construction kick-off meeting will take place in August.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 120,598	\$ 16,853	\$ 3,025,922	\$ 1,803,480	\$ -	\$ -	\$ -	\$ 4,950,000	\$ -	\$ 0

Project Name SAC Leasehold Improvements Project Number 6220006 Project Manager Cray H.						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
50%	0%	0%	Y	Y	N	Mar-20	Jun-20	1	TBD
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 the Lab. The design consultant procurement will proceed once the data has been compiled and scope is articulated. Initial investigations and programming work is ongoing.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 84	\$ (1)	\$ 599,917	\$ -	\$ -	\$ -	\$ -	\$ 600,001	\$ (1)	\$ 0

Project Name SLH Pharmacy Renovation Project Number 6220007 Project Manager Maxwell M.						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
N/A	50%	0%	N	N	Y	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									
The Pharmacy has raised concerns about space requirements and workflow. We have determined through several design meetings and exercises that there is no feasible solution that will satisfy the pharmacy at this facility. We will be escalating this issue.									
Issues									
Not enough space to incorporate the NAPRA compounding area without significant compromises to the pharmacy.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 34,909	\$ -	\$ 844,006	\$ 200,000	\$ -	\$ -	\$ -	\$ 1,078,915	\$ 1,085	\$ -

Project Name QVH Chiller Replacement Project Number 6220096 Project Manager William L.						Project Budget: \$1,073,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	100%	100%	Y	Y	N	Jan-19	Nov-19	1	Jun-20
Scope									
The scope of this project will be to replace the chiller and auxiliary equipment with a reliable heat recovery chiller system to provide heating water and pre-heat domestic hot water, thereby aligning with carbon reduction and sustainability goals. This project's 60% portion will be funded through the Ministry of Health's Carbon Neutral Capital Program.									
Progress									
The project is now substantially complete and the heat recovery unit is operational.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 779,821	\$ 133,433	\$ 284,285	\$ -	\$ -	\$ -	\$ -	\$ 1,064,106	\$ 8,894	\$ (0)

Project Name VJH North Tower Electrical Primary Distribution - Planning Project Number 6120400 Project Manager Jared F.						Project Budget: \$75,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
30%	N/A	Planning	Y	Y	N	TBD	Feb-21	0	Feb-21
Scope									
This project is for planning costs to develop a complete scope of work to upgrade the electrical infrastructure at this site. The current electrical infrastructure is very old and in poor condition.									
Progress									
The site inspection has been conducted and the next project team included a review of the on-site conditions while outlining the requirements for the schematic design moving forward. Schematic design development is on-going.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 1,891	\$ 9,991	\$ -	\$ -	\$ -	\$ -	\$ 9,991	\$ 65,009	\$ -

Project Name Project Number Project Manager						Project Budget: \$365,000 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									
To replace two existing hot water boiler that are both 18 years old and have a thin-walled stainless steel pressure vessel as part of their construction. These have a history of developing cracks with age.									
Progress									
Project initiation underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340,000	\$ -

Project Name Project Number Project Manager						Project Budget: \$2,859,000 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									
A CT scan combines a series of X-ray images taken from different angles around the body and uses computer processing to create cross-sectional images (slices) of the bones, blood vessels and soft tissues. This premium CT scanner is larger, requiring more cooling, and will draw more power than a standard CT, resulting in substantial renovation costs. This machine is replacing the existing CT installed in 2008 in the medical imaging department.									
Progress									
Project Initiation underway. Scope of work completed and circulating for signatures.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 859,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,859,000	\$ -	\$ -

Project Name Project Number Project Manager						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. #	Estimated
n/a	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
The current generator is over 25 years old and parts are difficult to obtain. The new generator will be sized to back up all the essential loads of this long-term care facility. The work will include a new generator, automatic transfer switch, 72 hour sub based fuel tank, cabling and a new outdoor enclosure.									
Progress									
Project is ready for issuing to Consultants for a design ITQ3.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 634,800	\$ 556,200	\$ -	\$ -	\$ -	\$ 1,191,000	\$ 9,000	\$ -

[Return to main Status Report.](#)

Project Name		PRH Patient Care Tower				Project Budget: \$258,870,615			
Project Number		6115193				RHD Contribution (Y/N): Y			
Project Manager		Scott M.							
% Complete Status		On Time		On Budget		Other Issues		Start Date	
Programming	Design	Const.						Original	Rev. #
100%	100%	99%	Y	Y	N		Apr-16	Jan-19	1
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, 2020	Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 242,147,027	\$ 1,268,487	\$ 3,689,842	\$ 1,219,257	\$ 6,865,846	\$ 2,976,727	\$ -	\$ 258,870,615	\$ 0	\$ -

Project Name		PRH Patient Care Tower Equipment				Project Budget: \$20,187,426			
Project Number		6117190				RHD Contribution (Y/N): Y			
Project Manager		Scott M.							
% Complete Status		On Time		On Budget		Other Issues		Start Date	
Programming	Design	Const.						Original	Rev. #
N/A	85%	85%	Y	Y	N		Apr-16	Feb-19	0
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 1 of the project and do not include Phase 2 which is still underway. Construction of Phase 2 is scheduled to start in June 2019 and be completed in two years.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 16,772,924	\$ 382,158	\$ 2,474,215	\$ 530,000	\$ -	\$ 410,287	\$ -	\$ 20,187,426	\$ -	\$ -

Project Name		PRH Patient Care Tower Phase 2 Reno				Project Budget: \$22,681,082			
Project Number		6117212				RHD Contribution (Y/N): Y			
Project Manager		Scott M.							
% Complete Status		On Time		On Budget		Other Issues		Start Date	
Programming	Design	Const.						Original	Rev. #
N/A	98%	38%	Y	Y	N		Oct-19	Mar-22	0
Scope									
Phase 2 Reno covers the renovation of the vacated areas in the current hospital to expand the Emergency Department, Pharmacy, Laundry and Material Stores.									
Progress									
~On July 1 a portion of the new waiting room was opened for use.									
~On July 27 new waiting room washrooms, lab storage and material stores areas will be open for use.									
~Remaining link work has commenced.									
~Work continues in the following areas: Laboratory, Phase 1B, 2E and pharmacy.									
~A revised master schedule has been issued and is currently under review by IHA.									
~There have been some unforeseen conditions experienced as the project has progressed resulting in additional costs for the project.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,901,216	\$ 1,780,396	\$ 11,090,707	\$ 5,410,482	\$ 2,231,041	\$ 1,047,636	\$ -	\$ 22,681,082	\$ -	\$ -

Project Name Project Number Project Manager		PRH Integrated Chemistry/Immunochemistry Analyzer 6118013 Lucas M.				Project Budget: \$322,000		RHD Contribution (Y/N): Y	
Programming	% Complete Status	Design	Const.	On Time	On Budget	Other Issues	Start Date	Substantial Completion	
N/A	0%	0%	Y	Y	N	TBD	Jun-18	Original	Rev. #
								Revised	
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, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -

Project Name Project Number Project Manager		PRH Various Infrastructure Projects 6118023 Scott M.				Project Budget: \$3,500,000		RHD Contribution (Y/N): Y	
Programming	% Complete Status	Design	Const.	On Time	On Budget	Other Issues	Start Date	Substantial Completion	
N/A	90%	85%	Y	Y	N	Dec-17	Oct-18	Original	Rev. #
								Revised	
Scope									
This project addresses electrical and Heating Ventilation and Air Conditioning (HVAC) system deficiencies. These upgrades would include replacement of major components such as transformers, motor control centers and wire boards. In addition, there are several air handlers on the campus within the HVAC system which require replacement as they have exceeded their life expectancy.									
The second phase will address the remaining heating, ventilation and air conditioning systems which have exceeded their life expectancy. This portion of the project will continue the improvements made from the first phase that was approved last year and ensure the reliability of several air handlers and chillers on the campus serving critical care areas of the facility. The remaining funds will be used to upgrade and modernize elevator components which have also exceeded their life expectancy. This upgrade will ensure the elevators' reliability, operational longevity and provide more efficient patient transportation.									
Progress									
Electrical Infrastructure upgrade: Physical work is complete, finalizing O&M, As-builts and documentations. AHU Replacement (SF-15): Project is complete. Chiller 1 Upgrade: Project is complete. Elevator Upgrades (Elevator 4 and 7): Project is complete. AHU Refurbishment (SF-45): Project is complete. AHU Refurbishment (SF-46): Work is substantially complete. Working on final balancing and commissioning. Final remaining project elements are currently being finalized and will commence over the next few months.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,843,563	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ 3,113,563	\$ 386,437	\$ -

Project Name Project Number Project Manager		SOG Renovation of Emergency Department, Triage and Admitting 6119001 Ev K.				Project Budget: \$1,250,000		RHD Contribution (Y/N): Y	
Programming	% Complete Status	Design	Const.	On Time	On Budget	Other Issues	Start Date	Substantial Completion	
100%	100%	97%	Y	Y	N	Apr-18	Mar-19	Original	Rev. #
								Revised	
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									
The work was completed in Jan 2020 and the new space opened to the public. Project close out documentation is completed. Some final items are being reviewed with users.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,231,342	\$ 4,589	\$ 18,658	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -

Project Name			PRH PCMS (Patient Choice Meal Service)				Project Budget:		
Project Number			6120124				RHD Contribution (Y/N):		
Project Manager			Chelsea M.				Y		
Programming	% Complete Status		On Time	On Budget	Other Issues	Start Date	Substantial Completion		
	Design	Const.					Original	Rev. #	Revised
	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, 2020	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected
\$ 69,404	\$ -	\$ 558,596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 628,000
									\$ -

Project Name			SHC General Radiographic System				Project Budget:		
Project Number			6120007				RHD Contribution (Y/N):		
Project Manager			Shane H.				N		
Programming	% Complete Status		On Time	On Budget	Other Issues	Start Date	Substantial Completion		
	Design	Const.					Original	Rev. #	Revised
	N/A	100%	30%	Y	Y	N	Oct-19	TBD	1
									Sep-20
Scope									
To replace a 1998 general radiographic system in the Diagnostic Imaging department.									
Progress									
Construction is now well underway with infection control hoarding in place and demo complete including removal of old equipment. Project is on schedule to complete in late-September with updates being provided to the project team in biweekly meetings.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected
\$ 58,825	\$ 864	\$ 749,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 808,345
									\$ -

Project Name			PRH Medical Vacuum System Replacement				Project Budget:		
Project Number			6121009				RHD Contribution (Y/N):		
Project Manager			Shane H.				Y		
Programming	% Complete Status		On Time	On Budget	Other Issues	Start Date	Substantial Completion		
	Design	Const.					Original	Rev. #	Revised
	N/A	0%	0%	Y	Y	N	TBD	TBD	0
									TBD
Scope									
The existing medical vacuum systems were installed 10 years ago and are a critical component to patient care. 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 CSA compliance commissioning.									
Progress									
Project is in the preliminary planning stage and will begin once timing is verified during the Capital Planning 2020/21 procurement schedule review.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected
\$ -	\$ -	\$ 616,000	\$ 119,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 735,000
									\$ -

Project Name			PGH Electrical Infrastructure Upgrade - Phase 1				Project Budget:			\$1,150,000
Project Number			6121011				RHD Contribution (Y/N):			Y
Project Manager			Shane H.							
% Complete Status						Start Date	Substantial Completion			
Programming	Design	Const.	On Time	On Budget	Other Issues		Original	Rev. #	Revised	
n/a	0%	0%	Y	Y	N	TBD	TBD	0	TBD	
Scope										
The first phase will develop the overall design of the electrical system and replace the 1999 back-up generator with a stand-alone walk-in enclosure outside the building adjacent to the exterior fuel tanks for a cost of \$1.15 million, which has been included in this year's funding request. This project will improve the reliability of the electrical system while adding some flexibility to more easily allow future maintenance tasks.										
Progress										
Project is in the preliminary planning stage and will begin once timing is verified during the Capital Planning 2020/21 procurement schedule review.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD		FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ 500,000	\$ 650,000	\$ -	\$ -	\$ -	\$ 1,150,000	\$ -	\$ -

Project Name			PEN Penticton Community Urgent and Primary Care Centre -				Project Budget:			\$400,000
Project Number			6121133				RHD Contribution (Y/N):			N
Project Manager			Jared F.							
% Complete Status						Start Date	Substantial Completion			
Programming	Design	Const.	On Time	On Budget	Other Issues		Original	Rev. #	Revised	
5%	0%	Planning	Y	Y	N	Jul-20	Mar-21	0	Mar-21	
Scope										
Planning tenant improvements for the Penticton Community Urgent and Primary Care Centre, site to be determined.										
Progress										
Project scope development has commenced. We are working with the program to define the space list outlining the types and quantities of rooms required along with drafting the project scope. The program is currently working to finalize their requirements and the FTE including hours of operations. Consultant engagement will commence once we have an approved scope of work.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD		FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ 77,500	\$ -	\$ -	\$ -	\$ -	\$ 77,500	\$ 322,500	\$ -

[Return to main Status Report.](#)

Project Name Project Number Project Manager						MER Emergency Department Renovation 6217187 Shane H.		Project Budget: \$6,426,253 RHD Contribution (Y/N): Y		
Programming	% Complete Status		On Time	On Budget	Other Issues	Start Date	Substantial Completion			
	Design	Const.					Original	Rev. #	Revised	
100%	100%	100%	Y	Y	N	Nov-16	Jun-18	3	Mar-19	
Scope										
Renovation of the Emergency Department (ED) and a 405 m2 single story expansion, which will include 5 treatment bays, 1 double trauma bay, 1 airborne isolation room, 1 ambulatory care treatment space and 2 fast track examination spaces.										
Progress										
Record drawings and project closing documents have just been received and are being reviewed. Expect project can be closed in late July 2020.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 6,397,437	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,397,437	\$ 28,816	\$ -	

Project Name Project Number Project Manager						RIH Patient Care Tower 6217218 Scott M.		Project Budget: \$313,855,122 RHD Contribution (Y/N): Y		
Programming	% Complete Status		On Time	On Budget	Issues	Start Date	Substantial Completion			
	Design	Const.					Original	Rev. #	Revised	
100%	70%	15%	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										
EllisDon submmited the 100% DD package which was reviewed by IH and their consultants. Overall the package was fairly complete and addresses the majority of the IH concerns. Full scale mock-ups have been constructed and are being reviewd by the IH Clinical Teams. Construction on site has progressed to level P1 slab and columns being poured level 1.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	FY23	FY24	FY25-27	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 41,386,389	\$ 304,210	\$ 135,394,350	\$ 62,830,177	\$ 1,090,312	\$ 100,000	\$ 5,565,561	\$ 313,855,122	\$ -	\$ -	

Project Name Project Number Project Manager						RIH Integrated Chemistry/Immunochemistry Analyzer (x2) 6218010 Lucas M.		Project Budget: \$644,000 RHD Contribution (Y/N): Y			
Programming	% Complete Status		On Time	On Budget	Issues	Start Date	Substantial Completion				
	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, 2020	Actuals YTD	FY21	FY22	Projected FY23		FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 644,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 644,000	\$ -	\$ -	

Project Name			OEC Generator and Switchgear Upgrade				Project Budget:		
Project Number			6218019						
Project Manager			James D.				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%	65%	Y	Y	N	Apr-17	Mar-18	7	Nov-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									
A delay in switchgear shop drawing approval has pushed the scheduled completion to Fall 2020 to avoid peak Summer cooling loads. Switchgear replacement will commence in late September once loads are conducive. New outdoor generator arrived June 25, 2020 and is now mounted to the concrete pad. Quantus is currently developing a workplan for the required shutdowns in consultation with site and stantec.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected
\$ 523,932	\$ 38,864	\$ 891,272	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,415,204
									\$ 484,796
									\$ -

Project Name			RIH Microbiology Lab Renovation				Project Budget:		
Project Number			6218022						
Project Manager			Maxwell M.				RHD Contribution (Y/N):		
							Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	99%	Y	Y	N	Apr-17	Mar-18	3	Jan-20
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									
Construction is complete, however we are receiving complaints from the program that the negative air pressure is causing issues in several areas. We have begun an assessment of the situation to determine a solution for these issues.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected
\$ 613,222	\$ 57,671	\$ 52,601	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 665,823
									\$ 334,177
									\$ -

Project Name			RIH PCT - Equipment				Project Budget:		
Project Number			6218181						
Project Manager			Scott M.				RHD Contribution (Y/N):		
							Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	TBD	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, 2020	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected
\$ 9,323	\$ 41,740	\$ 471,740	\$ 15,495,905	\$ 1,030,916	\$ 8,205,770	\$ -	\$ -	\$ -	\$ 25,834,757
									\$ -
									\$ -

Project Name RIH PCT ACE Project Number 6218182 Project Manager John G.						Project Budget: \$13,860,299 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	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, 2020	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected
\$ 3,568,537	\$ 527,997	\$ 6,380,762	\$ 3,911,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,860,299
									\$ -

Project Name RIH Bed Relocation Project Number 6218241 Project Manager Ev K.						Project Budget: \$300,000 RHD Contribution (Y/N): N			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	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									
Project is completed.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected
\$ 284,527	\$ -	\$ 5,416	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 289,943
									\$ 10,057
									\$ -

Project Name RIH Elevator Modernization Project Number 6218252 Project Manager Peter R.						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%	Y	Y	N	Feb-18	Feb-19	1	Dec-20
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. A new project has been approved to complete elevators 1, 2 and 3.									
Progress									
Not all SD drawings have been sent by EDFM for review. Still waiting for the outstanding CCN pricing.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected
\$ 159,431	\$ -	\$ 690,569	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000
									\$ -
									\$ (0)

Project Name Project Number Project Manager						OEC Nurse Call 6219000 James D.		Project Budget: \$613,000 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	Oct-18	Oct-19	3	Jun-20		
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											
A funding deadline extension to Sept. 30, 2020 has been submitted. Substantial completion was achieved on June 4, 2020. Record drawings and O&M's are complete. Additional backup nurse call stations for future maintenance are still to be received.											
Issues											
None.											
Financial											
Actuals to March 31, 2020		Actuals YTD	FY21	FY22	Projected FY23		FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 298,758		\$ 7,410	\$ 146,522	\$ -	\$ -		\$ -	\$ -	\$ 445,280	\$ 167,720	\$ -

Project Name Project Number Project Manager						PON HVAC Upgrades 6219002 Shane H.		Project Budget: \$4,000,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	0%	Y	N	Y	Aug-18	Sep-20	3	Sep-21	
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										
During the contractor mobilization all construction work within the site was temporarily suspended before any activity began within the facility due to the discovery of asbestos in locations previously not identified. Currently evaluations are ongoing into options for both remediation to allow project to proceed and remediation to the entire building while considering future uses of facility including a re-scoping of the project. Pending resolution to these issues no additional construction will be taking place.										
Issues										
Direction has been provided to descope the project. The only project deliverable will be to ensure the CSA outdoor air requirements are provided to the resident's rooms on Levels 1, 2 and 3. The redesign is underway and a Clas C cost report will be provided by the end of July. The intent of the descope is to reduce the budget to ~\$1M.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23		FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 420,335	\$ 8,541	\$ 3,514,696	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,935,031	\$ 64,969	\$ -

Project Name Project Number Project Manager						RIH SPECT CT 6219009 William L.		Project Budget: \$1,420,000 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-18	Mar-19	2	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 2008 Gamma Camera in the Diagnostic Imaging Department.										
Progress										
Camera acceptance and commissioning has been completed with no issues, room is in full use.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 1,256,643	\$ -	\$ 163,357	\$ -	\$ -	\$ -	\$ -	\$ 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		
Programming	% Complete Status		On Time	On Budget	Issues	Start Date	Substantial Completion			
	Design	Const.					Original	Rev. #	Revised	
100%	100%	100%	Y	Y	N	Apr-18	Sep-18	5	Nov-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										
Construction has been completed and new equipment installed and applications testing completed. The system is being used for patient care and collection of closeout documentation has been completed and final invoicing has been recieved from out FMO provider so project can be closed.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23		FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 704,901	\$ -	\$ 13,099	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 718,000	\$ -	\$ -

Project Name		RIH Medstations, IH-wide Pyxis Replacement, Phase 3					Project Budget:			\$2,981,000
Project Number		6219011					RHD Contribution (Y/N):			Y
Project Manager		Terry S.								
% Complete Status							Substantial Completion			
Programming	Design	Const.	On Time	On Budget	Issues	Start Date	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 cabinet installation is ongoing.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 2,596,892	\$ 1,186	\$ 270,686	\$ -	\$ -	\$ -	\$ -	\$ 2,867,578	\$ 113,422	\$ -	

Project Name Project Number Project Manager			LYT Heat Pump Recommissioning 6219197 Maxwell M.				Project Budget: \$648,273 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%	98%	Y	Y	N	Jan-19	Mar-20	1	May-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 ground water 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. Additional funding was approved to allow the project to proceed with construction.									
Progress									
Substantial Completion documents are being submitted. Final deficiencies are being addressed.									
Issues									
Delays in negotiating the final contract have pushed the planned substantial completion date to July 2020.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 326,500	\$ 31,450	\$ 283,991	\$ -	\$ -	\$ -	\$ -	\$ 610,491	\$ 37,782	\$ -

Project Name Project Number Project Manager						LIH MDR Upgrade 6220004 Maxwell M.		Project Budget: \$760,000 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	Jun-19	Feb-20	1	Sep-20
Scope									
The project will 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. Equipment selections were finalized after PHSA finally awarded the MDR equipment vendors several months after their initial estimated award date. This award has allowed the detailed design process to proceed.									
Progress									
Construction start up meeting is scheduled for end of July. We will review construcion schedule at the start up meeting, however existing schedule looks optimistic at this point.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 41,121	\$ 5,135	\$ 718,718	\$ -	\$ -	\$ -	\$ -	\$ 759,839	\$ 161	\$ -

Project Name Project Number Project Manager			RIH Pharmacy Renovation 6220005 Maxwell M.				Project Budget: \$2,050,000 RHD Contribution (Y/N): Y			
Programming	% Complete Status		On Time	On Budget	Issues	Start Date	Substantial Completion			
	Design	Const.					Original	Rev. #	Revised	
	N/A	100%	0%	N	N	Y	May-19	Aug-20	1	May-21
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										
The project has been issued for tender, the documents have been prepared to allow competitive bidding on both possible options, either utilizing the new Patient Care Tower mechanical services or stand-alone services for the pharmacy.										
Issues										
Awaiting outcome of the meeting mid-September of the College of Pharmacist on whether deadline for NAPRA Compliance can be extended from May 2021 in order to tie-in to the new Patient Care Tower under construction.										
Financial										
Actuals to March 31, 2020	Actuals YTD		FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 64,645	\$ -	\$ 1,537,104	\$ 424,251	\$ 24,000	\$ -	\$ -	\$ -	\$ 2,050,000	\$ -	\$ -

Project Name Project Number Project Manager						OEC Relocation of Plant Services 6220097 Scott M.		Project Budget: \$150,000 RHD Contribution (Y/N): Y		
Programming	% Complete Status		On Time	On Budget	Issues	Start Date	Substantial Completion			
	Design	Const.					Original	Rev. #	Revised	
N/A	100%	100%	Y	Y	N	Jun-19	Oct-19	1	Dec-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 complete - project can be closed.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23		FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 137,320	\$ 5,151	\$ 12,680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -

Project Name			MER Safety Improvements				Project Budget:		
Project Number			6220153				\$185,000		
Project Manager			Shane H.				RHD Contribution (Y/N):		
							N		
% Complete Status			On Time		On Budget	Issues	Start Date	Substantial Completion	
Programming	Design	Const.						Original	Rev. #
N/A	N/A	100%	Y	Y	N	Oct-19	Mar-20	0	Mar-20
Scope									
To install exterior lighting, signage and other related safety items.									
Progress									
Project has been completed and can be closed as soon as all PO's are verified receive and closed.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected
\$ 140,763	\$ -	\$ 24,634	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,397
									Projected Unspent
									\$ 19,603
									Variance to Budget
									\$ -

Project Name			RIH Elevator Modernization (x3)				Project Budget:		
Project Number			6220201				\$1,300,000		
Project Manager			Peter R.				RHD Contribution (Y/N):		
							Y		
Complete Status			On Time		On Budget	Issues	Start Date	Substantial Completion	
Programming	Design	Const.						Original	Rev. #
N/A	100%	0%	Y	Y	N	TBD	Nov-21	0	Nov-21
Scope									
This is an additional construction project for the modernization of three more elevators at this site which were installed in 1964. These elevators have been facing repair and maintenance issues on a reoccurring basis, which interrupts site operations and causes safety concerns. Being a tertiary level healthcare facility, efficiency and reliability of the existing elevators for the north and south towers at this site is crucial to meet the high demand, ensure continuity of services, and provide patient, staff and visitor safety.									
Progress									
IH have recommended that TCI be awarded the contract. Waiting for EDFM to issue contract July 20, 2020.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected
\$ 7,298	\$ -	\$ 1,097,512	\$ 195,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
									Projected Unspent
									\$ -
									Variance to Budget
									\$ 1

Project Name			RIH Interim Lab Redesign - Planning				Project Budget:		
Project Number			6220202				\$200,000		
Project Manager			Jared F.				RHD Contribution (Y/N):		
							Y		
Complete Status			On Time		On Budget	Issues	Start Date	Substantial Completion	
Programming	Design	Const.						Original	Rev. #
40%	N/A	Planning	Y	Y	N	Feb-20	Jan-21	0	Jan-21
Scope									
The project will focus on how to redesign and improve the functionality of the laboratory at this site to successfully bridge the time until its future relocation into the third inpatient tower.									
Progress									
Schematic design (SD) development is on-going. Electrical, Mechanical and Structural consultant reviews are design inputs are on-going. SD is expected to be drafted for costing by end of September.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected
\$ -	\$ 19	\$ 38,719	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,719
									Projected Unspent
									\$ 161,281
									Variance to Budget
									\$ -

Project Name Project Number Project Manager						RIH P3 Maintenance Obligations - Planning 6220138 Scott M.		Project Budget: \$1,000,000 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	TBD	TBD	0	TBD	
Scope										
Infrastructure projects to address limited life cycle requirements as per the project agreement with Ellis Don.										
Progress										
None to report.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23		FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 7,640	\$ -	\$ 992,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -

Project Name Project Number Project Manager							CLW Domestic Hot Water System 6220200 Maxwell M.		Project Budget: \$399,143 RHD Contribution (Y/N): Y		
Complete Status							Substantial Completion				
Programming	Design	Const.	On Time	On Budget	Issues	Start Date	Original	Rev. #	Revised		
N/A	50%	0%	Y	Y	N	Jan-20	Jan-21	0	Jan-21		
Scope											
The project will encompass the decoupling of DHW heating from existing hot water boilers and implement the installation and connection of dedicated heat pumps and associated storage tank.											
Progress											
Design Development is underway with no current issues. Our next step will be to select from two different mechanical design options.											
Issues											
None.											
Financial											
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23		FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ 8	\$ 383,008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 383,008	\$ 16,135	\$ -	

Project Name			RIH Fire Door Hardware				Project Budget:			\$400,000
Project Number			6221015				RHD Contribution (Y/N):			Y
Project Manager			Peter R.							
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-20	Dec-20	0%	TBD	
Scope										
This project will replace all old non-compliant fire door hardware on the interior of the main building stairwell with new panic hardware which will alleviate safety concerns at this site. It will also include the replacement of the lever handle and engagement of a consultant to confirm proper door swing for exiting from a fire stairwell.										
Progress										
Stantec will be conducting a site walk through on Monday July 20, 2020 to quantify the SoW before design. Prelim schedule has been issued.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23		FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

Project Name						ASH Nurse Call		Project Budget: \$308,000		
Project Number						6221000		RHD Contribution (Y/N): Y		
Project Manager						Maxwell M.				
Complete Status						Substantial Completion				
Programming	Design	Const.	On Time	On Budget	Issues	Start Date	Original	Rev. #	Revised	
n/a	0%	0%	Y	Y	N	TBD	TBD	0%	TBD	
Scope										
This pre-2000 nurse call system is increasingly unreliable, obsolete, failing and any parts available are used and difficult to obtain as these systems are no longer supported by the manufacturer. If this equipment is not functioning properly, it could potentially lead to a dangerous situation for patients and therefore this system has been identified as a top priority for replacement.										
Progress										
We have reached out to a Design Consultant and are awaiting pricing.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 263,000	\$ -	\$ -	\$ -	\$ -	\$ 263,000	\$ 45,000	\$ -	

Project Name			CLW Nurse Call				Project Budget:			\$357,000
Project Number			6221003				RHD Contribution (Y/N):			Y
Project Manager			Maxwell M.							
Complete Status							Substantial Completion			
Programming	Design	Const.	On Time	On Budget	Issues	Start Date	Original	Rev. #	Revised	
n/a	0%	0%	Y	Y	N	TBD	TBD	0%	TBD	
Scope										
This pre-2000 nurse call system is increasingly unreliable, obsolete, failing and any parts available are used and difficult to obtain as these systems are no longer supported by the manufacturer. If this equipment is not functioning properly, it could potentially lead to a dangerous situation for patients and therefore this system has been identified as a top priority for replacement.										
Progress										
We have reached out to a Design Consultant and are awaiting pricing.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 327,500	\$ -	\$ -	\$ -	\$ -	\$ 327,500	\$ 29,500	\$ -	

Project Name			MER Lab Outpatient Area Expansion				Project Budget:			\$250,000
Project Number			6221016				RHD Contribution (Y/N):			Y
Project Manager			Maxwell M.							
Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
n/a	0%	0%	Y	Y	N	TBD	TBD	0%	TBD	
Scope										
To improve the level of service at this site this project will increase space to the laboratory footprint and will include an additional phlebotomy area with the installation of a washroom. No major changes to the existing infrastructure are anticipated.										
Progress										
Project Initiation underway.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 239,500	\$ 10,500	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	

[Return to main Status Report.](#)

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, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	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%	100%	Y	Y	N	Aug-17	Feb-18	6	Nov-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									
Consultant working on As-Built drawings and Close Out documents.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,500,045	\$ -	\$ 102,127	\$ -	\$ -	\$ -	\$ -	\$ 1,602,172	\$ 20,828	\$ -

Project Name KBH Urology Imaging System Project Number 6318008 Project Manager Mario C.						Project Budget: \$685,000 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	Aug-18	Dec-18	5	Mar-20
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									
Consultants working on Close-out and As-built documents.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 564,773	\$ 73,258	\$ 120,227	\$ -	\$ -	\$ -	\$ -	\$ 685,000	\$ -	\$ -

Project Name Project Number Project Manager						KBH Steam and Condensate Line Replacement 6318010 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	100%	3%	Y	Y	N	Sep-17	Feb-18	3	Dec-20		
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. The initial market response put the project significantly over-budget. Value analysis was done and a revsied strategy developed to meet the scope.											
Progress											
Contract in place with a Mechanical Contractor, Equipment Shop drawings are being submitted by Mechanical Contractor for review by Consultant.											
Issues											
None.											
Financial											
Actuals to March 31, 2020		Actuals YTD	Projected FY21		FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 51,343		\$ 6,051	\$ 471,657		\$ -	\$ -	\$ -	\$ -	\$ 523,000	\$ -	\$ -

Project Name Project Number Project Manager						SCH Generator Replacement 6318011 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%	90%	Y	Y	N	Sep-17	Mar-18	5	Aug-20	
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										
Tie-in procedure of the new generator was a success. Removal of existing equipment and substantial completion will follow in early August.										
Issues										
None.										
Financial										
Actuals to March 31, 2020		Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 145,910		\$ 221,858	\$ 333,092	\$ -	\$ -	\$ -	\$ -	\$ 479,002	\$ 381,998	\$

Project Name Project Number Project Manager						KBH Emergency Department Redevelopment 6318053 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%	79%	Y	Y	N	Jul-17	Dec-19	3	Feb-21		
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											
Exterior masonry and building envelop and Glazing 95% complete. Painting interior walls nearing completion. Controls wiring to equipment ongoing, with electrical feeds to the addtion complete. T-Bar ceiling installation 85% complete. Flooring installation and Millwork started, including installation of sinks. Select Vendor installed equipment is starting to be installed and will continue into the month of July. Commissioning of select services starting and anticipated to continue over the next 6 weeks. Preparation for sidewalks, curbing and roadways underway. The first phase of the ED will go-live in early Sept 2020.											
Issues											
None.											
Financial											
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget		
\$ 13,077,381	\$ 1,056,509	\$ 5,972,619	\$ -	\$ -	\$ -	\$ -	\$ 19,050,000	\$ -	\$ -		

Project Name KBH Boiler Room Project Number 6318089 Project Manager Ev K.						Project Budget: \$745,000 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%	85%	Y	Y	N	Feb-18	Mar-19	6	Aug-20
Scope									
<p>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.</p> <p>A final solution has been developed to address the issues with the flue venting and work is proceeding. Additional funding was required and has been approved.</p>									
Progress									
Upon commissioning of the boiler, it was determined the blower motor did not meet the project requirements. A new motor to meet project requirements has arrived. Commissioning of the boiler is scheduled for early August.									
Issues									
The replacement of the incorrect blower motor required rescheduling of the commissioning of the boiler until August.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 490,786	\$ 106,323	\$ 254,214	\$ -	\$ -	\$ -	\$ -	\$ 745,000	\$ -	0

Project Name KBH Dishwasher/Conveyor System Project Number 6319000 Project Manager Maxwell M.						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	100%	100%	Y	Y	N	Oct-18	Dec-18	3	Mar-20
Scope									
<p>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.</p>									
Progress									
Project is complete and ready to be closed.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 271,178	\$ 6,289	\$ 6,289	\$ -	\$ -	\$ -	\$ -	\$ 277,467	\$ 18,533	\$ -

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%	99%	Y	Y	N	Apr-18	Dec-18	2	Sep-19
Scope									
<p>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.</p>									
Progress									
Minor revisions are required to complete the system upgrade. Once invoiced the project will be ready to close out.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 300,507	\$ 10,176	\$ 59,493	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ -

Project Name Project Number Project Manager			ALH Emergency Department Renovation 6319002 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%	95%	Y	Y	N	Jul-18	Oct-19	3	May-20
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									
Contractor has completed the minor deficiencies. The newly renovated Emergency Department is open and fully operational. Some final post-occupancy items are being reviewed with site users.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,595,789	\$ 270,188	\$ 504,211	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -

Project Name Project Number Project Manager			BDH Secure Room 6319003 Ev K.				Project Budget: \$610,000 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-18	Apr-19	2	Sep-20
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. The pre-tender estimate indicated the scope was over budget. Additional funding was approved to allow the project to proceed.									
Progress									
Completed construction activities include door installation for Treatment Room, hoarding installation, demolition and framing has commenced. Upcoming activities for the Secure Room include framing, mechanical and electrical rough ins, drywall and safety padding installation. The renovation will be phased to minimize impact to site operations.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 58,453	\$ 29,661	\$ 551,547	\$ -	\$ -	\$ -	\$ -	\$ 610,000	\$ -	\$ -

Project Name Project Number Project Manager			HVL Chiller 6319064 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%	99%	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									
Project is substantially complete and lien holdback has been released. We are waiting for warmer Spring temperatures to complete final commissioning of the equipment under a full cooling load.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 431,261	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 431,261	\$ 363,739	\$ -

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	95%	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 Invitation to Bid for General Contractor was been awarded with a revised scope to only complete the fit-out of the new second floor space that will house the new Ambulatory Procedures unit. The remaining scope of the project will be completed under a Construction Management (CM) contract for which the RFP has been posted and closes in Aug 2020. The generator upgrade design is nearly complete and the cost estimate for this portion of the work has been confirmed to be within the approved budget. The generator scope of work will be completed under the CM contract. The minor renovations to vacant space on the 3rd floor to accommodate Physiotherapy and Occupational Therapy temporarily during construction have commenced.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 892,665	\$ 193,205	\$ 5,494,951	\$ 13,308,990	\$ 13,078,394	\$ -	\$ -	\$ 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	100%	90%	Y	Y	N	Feb-19	TBD	0	Feb-21
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									
Link Bridge interior and exterior elements for Sprinklers, fire alarm, ventilation, glazing and roof parapets continue. Completion will be coordinated with the final completion of the KBH ED project (6318053).									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,314,419	\$ 246,000	\$ 1,300,581	\$ 1,385,000	\$ -	\$ -	\$ -	\$ 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	100%	100%	Y	Y	N	Feb-19	Sep-19	1	Apr-20
Scope									
To renovate three (3) existing areas to create administrative space for the Primary Care Network team. Space will include workstations, education and office space.									
Progress									
General contractor and design team will submit final billing and holdback release by end of July.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 212,888	\$ 47,445	\$ 115,466	\$ -	\$ -	\$ -	\$ -	\$ 328,354	\$ 21,646	\$ -

Project Name Project Number Project Manager						KBH Window Replacement in Daly Pavilion 6320002 Ev K.		Project Budget: \$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	100%	40%	Y	Y	N	Jun-19	Feb-20	1	Oct-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 Contractor mobilized on site June 22, 2020. Completed Phase 1 and 2 construction activities include hoarding installation, demolition and abatement, drywall installation, window and film installation. The window and film installation is nearing completion. Phase 3 construction activities have commenced with hoarding installation and demolition. Upcoming construction activities include Phase 3 framing, mechanical & electrical rough in. The renovation will be phased to minimize impact to site operations.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	Projected FY21		FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 32,792	\$ 26,360	\$ 742,208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 775,000	\$ -	\$ -

Project Name Project Number Project Manager						BDH Security Upgrade 6320003 Ev K.		Project Budget: \$275,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	90%	Y	Y	N	Apr-19	Oct-19	2	Aug-20	
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. The pre-tender estimate indicated the scope was over budget. Additional funding was approved to allow the project to proceed.										
Progress										
Completed construction activities include floor repairs, door frame and hardware installation. Delays with the security device installation has pushed the anticipated substantial completion to Aug 2020. The renovation will be phased to minimize impact to site operations.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	Projected FY21		FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 28,160	\$ 96,642	\$ 246,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -

Project Name KBH Monitoring System, Physiological Project Number 6320004 Project Manager Mario C.						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, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 684,000	\$ -	\$ -	\$ -	\$ -	\$ 684,000	\$ -	\$ -

Project Name KLH Waste and Cardboard Compactor Project Number 6320005 Project Manager 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	50%	0%	Y	Y	N	Jun-19	Nov-19	1	TBD
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									
IH has engaged a new Consulting firm to continue the design process, anticipated to start design meetings in the month of July. A revised schedule will be developed as part of the initiation with the new consultant.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 5,843	\$ 8,280	\$ 318,157	\$ -	\$ -	\$ -	\$ -	\$ 324,000	\$ -	\$ -

Project Name KLH General Radiographic System - Digital Project Number 6320006 Project Manager 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	100%	0%	Y	Y	N	Jun-19	Nov-20	0	TBD
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									
Project tender will close in the month of July with award to a General Contractor anticipated in the month of August. Revised schedule will be developed with the successful proponent.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 16,756	\$ 106,666	\$ 948,244	\$ -	\$ -	\$ -	\$ -	\$ 965,000	\$ -	\$ -

Project Name ALH Medical and Patient Care Equip Project Number 6320074 Project Manager Ev K.						Project Budget: \$250,000 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	N/A	98%	Y	Y	N	Oct-19	Feb-20	1	Apr-20
Scope									
In conjunction with the Arrow Lakes Hospital ED Redevelopment project the Foundation and Auxiliary have committed to funding the replacement of the physiological monitoring system and trauma floor storage cabinets as well as adding a trauma overhead boom.									
Progress									
The physiological monitoring system equipment was installed and is operational. The trauma boom equipment was installed, inspected and is fully operational. Final documentation is being collected and project will be closed once received.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 19,246	\$ 41,512	\$ 230,754	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -

Project Name CDH Urgent Primary Care Centre Project Number 6320078 Project Manager Neel C.						Project Budget: \$1,050,000 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%	100%	Y	Y	N	Jan-20	Mar-20	1	Apr-20
Scope									
Development for Castlegar Urgent Primary Care Center.									
Progress									
The General Contractor has substantially completed their work and is working on minor deficiencies. The general contractor will be completed by July for final billing.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 546,746	\$ 305,272	\$ 450,626	\$ -	\$ -	\$ -	\$ -	\$ 997,372	\$ 52,628	\$ -

Project Name KBH Medical Air and Vacuum System Replacement Project Number 6321015 Project Manager Ev K.						Project Budget: \$1,125,000 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									
These systems are a critical component to patient care and were installed more than 20 years ago and past their useful life. The newer systems are more energy efficient, ensure adequate redundancy and comply with the latest standards. The scope of work will include new medical air and vacuum systems, associated controls, alarms, back-up medical air manifold and Canadian Standards Association compliance commissioning.									
Progress									
Project initiation underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 800,000	\$ 325,000	\$ -	\$ -	\$ -	\$ 1,125,000	\$ -	\$ -

Project Name Project Number Project Manager						Project Budget: \$1,200,000			
KLH Pharmacy Upgrade 6321016 Ev K.						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	10%	0%	N	N	Y	Jun-20	Apr-21	0	Apr-21
Scope									
The sterile compounding area in the pharmacy department at this site requires upgrading of the ante room and overall workflow as well as upgrades to the air handling systems to meet current standards. 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									
The Schematic design options were presented and reviewed with the stakeholder user group on July 3, 2020. Design consultants are developing the schematic design drawings, which is currently being costed. The next user group meeting is scheduled for Aug 4.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 655,155	\$ 544,845	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ (0)

Project Name Project Number Project Manager						Project Budget: \$146,000			
KBH Sterilizer - Steam Autoclave 6321011 Kevin T.						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									
Steam sterilizers (sometimes referred to as steam autoclaves, or just autoclaves) are an essential part of the decontamination and sterilization process performed by the medical device reprocessing department. These units are designed for fast, efficient sterilization of heat- and moisture-stable materials in addition to sterilization of items for immediate use in the hospital setting. This unit is replacing a 2003 model.									
Progress									
Project initiation underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 146,000	\$ -	\$ -	\$ -	\$ -	\$ 146,000	\$ -	\$ -

Project Name Project Number Project Manager						Project Budget: \$685,000			
KBH OR Ceiling Replacement 6321014 Kevin T.						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									
The existing ceiling tiles from 2001 in the operating room, post anaesthetic recovery and the medical device reprocessing areas require replacement and redesign. These multi-functional spaces require a ceiling for a hospital setting which includes water-resistant surfaces that are easy to clean to prevent infection, provide sound absorption and blocking to control unwanted sound, and light reflectance.									
Progress									
Project initiation underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 575,000	\$ 110,000	\$ -	\$ -	\$ -	\$ 685,000	\$ -	\$ -

[Return to main Status Report.](#)