IHA Capital Projects and Planning Status Report Master Summary - September 2020

		Maste	r Sum	mary -	Septer	mber 202	20						
Project Number	Project Name/Phase Name	Project Manager	% Co	omplete S	ctatus Const.	Substantial Complete Date Mth/Yr	Total Complete Date Mth/Yr	On Time	On Budget	Other Issues	Project Budget	Insight Actuals as of September 17, 2020	RHD
	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 6120233	KGH IHSC - Rose Ave Entrance & Seismic U/G (Complete)	David F.	100%	100%	100%	Oct-13	Mar-14	N	Y	N	\$ 2,429,915 \$ 400,000	\$ 2,429,915 \$ 45,686	CO
9907151	KGH IHSC - Parkade Planning KGH IHSC - Business Case (Complete)	Michael M. Nicola H.	75% 100%	0% N/A	Planning N/A	TBD Sep-09	TBD Sep-09	Υ	Y	N N	\$ 400,000 \$ 3,300,000	\$ 45,686 \$ 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 9910160	KGH IHSC - Centennial Bldg Infusion Health (Complete)	David F.	100%	100%	100%	May-12 Sep-15	Oct-12 Nov-15	Y	Y	N N	\$ 33,211,251 \$ 2,105,409	\$ 33,211,251 \$ 2,105,409	CO
9910160	KGH IHSC - Centennial Building IH (Complete) KGH IHSC - Strathcona Building (Complete)	Brent K. 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	Aug-26	Y	Y	N	\$ 211,226,489	\$ 1,057,918	CC
6220199	CMH Boiler & Chiller Plant Retrofit Central Okanagan (CO)	Peter R.	N/A	100%	0%	Jan-21	Mar-21	Y	Y	N	\$ 1,368,490	\$ 63,518	CC
6118008	KGH Medstations, IH-wide Pyxis Replacement, Phase 2	Terry S.	100%	100%	95%	Jun-18	Jul-20	Υ	Υ	N	\$ 4,161,000	\$ 4,023,509	СО
6118024	TLM Generator Replacement	Maxwell M.	N/A	100%	100%	Aug-19	Aug-20	Υ	Υ	N	\$ 561,000	\$ 410,149	СО
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 N/A	98%	10% 85%	Dec-20	May-21 Oct-20	Y	Y	N N	\$ 1,350,000 \$ 355,000	\$ 173,365 \$ 80,948	CO
6119002 6119008	KGH Pediatrics 4 South Renovation KGH Electrophysiology (EP) Lab Equipment	Shane H. James D.	N/A N/A	100%	99%	Sep-20 Aug-20	Nov-20	Y	Y	0	\$ 6,380,000	\$ 3,781,136	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	Shane H.	N/A	50%	0%	Jan-21	Feb-21	Υ	Υ	N	\$ 913,000	\$ -	CO
6120003	KGH Spect CT	Shane H.	100%	100%	0%	Jan-21	Feb-21	Y	Υ	N	\$ 1,823,000	\$ 304,783	CO
6120004 6120176	KGH Endovascular Treatment Equipment RRU Community Dialysis RO Replacement	Shane H. John U.	75% N/A	25% N/A	0% 100%	TBD Jul-20	Sep-21	Y	0	N N	\$ 4,653,000 \$ 410,000	\$ 15,816 \$ 276,659	CO
6120170	KGH Foundation Office Relocation	Shane H.	N/A	100%	95%	Sep-20	Aug-20 Oct-20	Y	Y	N	\$ 1,100,000	\$ 264,069	co
6120370	KGH Cath Lab #1	James D.	N/A	100%	0%	Dec-20	Feb-21	Y	Y	N	\$ 1,448,000	\$ 142,275	CO
6120380	KGH Cath Lab #2	James D.	N/A	100%	85%	Nov-20	Jan-21	Υ	Υ	N	\$ 1,554,000	\$ 161,477	CO
	CTW Septic Drain - Planning & Phase I Implementation	Jared F.	37%	0%	0%	Jan-21	Feb-21	Y	Y	N	\$ 500,000	\$ 22,893	CO
6121134	WES West Kelowna Urgent and Primary Care Centre - Planning KGH PCR Expansion	Neel C. Scott M.	100% N/A	98% 100%	95% 0%	Oct-20 Dec-20	Dec-20 Dec-20	Y 0	Y 0	N N	\$ 3,100,000 \$ 1,200,000	\$ 1,125,143 \$ -	CO
6121155 6121163	KEL LTC Business Plan	Jared F.	3%	0%	0%	Feb-21	Apr-21	Y	Y	N	\$ 250,000	\$ -	co
6121175	KEL Kelowna OUH/MHSU - Leasehold Improvements	Scott M.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 1,995,000	\$ -	CO
6121177	KGH Eye Care Centre Expansion	Nancy T.	N/A	0%	0%	TBD	TBD	Υ	Υ	N	\$ 230,000	\$ -	CO
0447050	Kootenay East (KE)												147
6417053 6418002	EKH MRI CVH General Radiographic System	Lucas M. Lucas M.	N/A N/A	100%	100%	May-18 Nov-19	Jul-19 Mar-20	Y	Y	N N	\$ 5,650,000 \$ 953,000	\$ 5,629,796 \$ 697,546	KE KE
	EKH Chemistry/Immunochemistry Analyzer	Lucas M.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 322,000	\$ -	KE
6418005	EKH Urology Imaging System	Lucas M.	N/A	100%	100%	May-20	Jun-20	Υ	Υ	N	\$ 670,000	\$ 646,034	KE
6418010	EKH Biomed Department Renovation	Lucas M.	N/A	100%	100%	Apr-20	May-20	Y	Y	N	\$ 491,000	\$ 404,397	KE
6419076 6419089	EKH/CVH Medstations, IH-Wide Pyxis Replacement, Phase 4 CLH Healing Gardens	Terry S. Lucas M.	N/A N/A	N/A 100%	99% 80%	Aug-19 Sep-20	Jun-20 Nov-20	Y	Y	N N	\$ 1,295,000 \$ 413,891	\$ 1,054,669 \$ 413,891	KE KE
6420000	EKH Pharmacy Renovation	Martin D.	N/A	95%	0%	May-21	Jul-21	0	0	N	\$ 1,450,000	\$ 135,571	KE
6420001	EKH Kitchen Waste Disposal and Conveyor System	Martin D.	N/A	100%	0%	Dec-20	Dec-20	Y	Υ	N	\$ 700,000	\$ 1,430	KE
6421000	EKH Spect CT (upgrade from Gamma Camera)	Martin D.	N/A	0%	0%	Sep-21	Sep-21	Υ	Υ	N	\$ 2,198,000	\$ 37	KE
	DUR Exterior Landscaping	Norbert F.	N/A	100%	0%	Aug-21	Sep-21	N	Y	Y	\$ 400,000 \$ 400,000	\$ 13,066	KE
	SWH RO Replacement EKH Energy Conservation Measures	John U. Ryan G.	N/A 0%	N/A 0%	0% 0%	Mar-21 TBD	Feb-21 TBD	0	0	N 0	\$ 400,000 \$ 2,000,000	\$ - \$ -	KE KE
6421052	IDH Biomass Boiler	Martin D.	0%	5%	0%	Jun-21	Jun-21	Y	Y	N	\$ 1,610,598	\$ 264	KE
6421053	CBK LTC Business Plan	Jared F.	3%	0%	0%	Feb-21	Apr-21	Υ	Υ	N	\$ 250,000	\$ -	KE
0440040	North Okanagan Columbia Shuswap (NOCS)			***									
6118010 6119169	VJH Integrated Chemistry/Immunochemistry Analyzer VJH MDR Redesign & Expansion	Lucas M. James D.	N/A N/A	0% 0%	0% 0%	TBD Mar-21	TBD Mar-21	Y	Y	N N	\$ 322,000 \$ 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	Υ	Υ	N	\$ 480,000	\$ 463,205	NOCS
6120006	VJH Monitoring System, Physiological	James D.	N/A	N/A	0%	Dec-20	Feb-21	0	Υ	N	\$ 446,000	\$ -	NOCS
6120219	VJH CT Scanner Additional - Planning	Jared F.	75% N/A	N/A 100%	Planning 100%	Jan-21	Feb-21	Y	Y	N N	\$ 100,000 \$ 1,974,000	\$ 11,234 \$ 1,851,017	NOCS
6120390 6120400	VPC Vernon Urgent and Primary Care Centre VJH North Tower Electrical Primary Distribution - Planning	Neel C. Jared F.	N/A 40%	100% N/A	100% Planning	Apr-20 Feb-21	Dec-20 Mar-21	Y	Y	N N	\$ 1,974,000 \$ 75,000	\$ 1,851,917 \$ 4,264	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	0%	0%	Mar-21	Mar-21	Υ	Υ	N	\$ 179,000	\$ -	NOCS
	QVH Elevator Modernization	Martin D.	N/A	100%	10%	Jan-21	Jan-21	Y	Υ	N	\$ 780,000	\$ 112,226	NOCS
	QVH Emergency Generator	Martin D.	N/A 50%	100%	5%	Jun-21	Jul-21 TBD	Y	Y	N N	\$ 4,950,000 \$ 600,000	\$ 172,208 \$ 84	NOCS
6220006 6220007	SAC Leasehold Improvements SLH Pharmacy Renovation	Cray H. Maxwell M.	50% N/A	0% 75%	0% 0%	TBD Aug-21	Oct-21	0	Υ 0	0	\$ 600,000 \$ 1,080,000	\$ 84 \$ 73,410	NOCS
	QVH Chiller Replacement	William L.	N/A	100%	100%	Jun-20	Jun-20	Y	Y	N	\$ 1,073,000	\$ 1,036,899	NOCS
6220290	SLH Hot Water Boiler Replacement (x2)	David R.	N/A	100%	100%	Sep-20	Sep-20	Υ	Υ	N	\$ 365,000	\$ 330,253	NOCS
6221014	BSP Generator Replacement	Maxwell M.	N/A	5%	0%	May-21	May-21	Y	Υ	N	\$ 1,200,000	\$ -	NOCS
6221145	SLH OR Expansion Okanagan Similkameen (OS)	Lannon D.	0%	0%	0%	TBD	TBD	0	0	0	\$ 662,000	\$ -	NOCS
6115193	PRH Patient Care Tower	Scott M.	100%	100%	99%	Dec-18	Mar-22	Y	Y	N	\$ 258,870,615	\$ 245,228,013	OS
	PRH Patient Care Tower Equipment	Scott M.	N/A	85%	85%	Feb-19	TBD	Y	Y	N	\$ 20,187,426	\$ 17,351,796	OS
6117212	PRH Patient Care Tower Phase 2 Reno	Scott M.	N/A	98%	55%	Mar-22	Apr-22	Υ	Υ	N	\$ 22,681,082	\$ 9,249,965	os
	PRH PCMS (Patient Choice Meal Service)	Chelsea M.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 628,000	\$ 73,047	OS
6118013 6118023	PRH Integrated Chemistry/Immunochemistry Analyzer PRH Various Infrastructure Projects	Lucas M. Scott M.	N/A N/A	0% 90%	0% 85%	TBD Dec-21	TBD Nov-19	Y	Y	N N	\$ 322,000 \$ 3,500,000	\$ 2,894,890	os os
	SOG Renovation of Emergency Department, Triage and Admitting	Ev K.	100%	100%	97%	Jan-20	Nov-19 Nov-20	Y	Y	N N	\$ 3,500,000 \$ 1,250,000	\$ 2,894,890 \$ 1,241,189	OS
6120007	SHC General Radiographic System	Shane H.	N/A	100%	100%	Sep-20	Sep-20	Y	Y	N	\$ 808,345	\$ 660,416	OS
6121009	PRH Medical Vacuum System Replacement	Shane H.	N/A	0%	0%	TBD	TBD	Υ	Υ	N	\$ 735,000	\$ -	os
	PGH Electrical Infrastructure Upgrade - Phase 1	Shane H.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 1,150,000	\$ -	OS
	PEN Penticton Community Urgent and Primary Care Centre - Planning PRH CT Scanner (Additional)	Jared F. Shane H.	25% N/A	0% 0%	Planning 0%	Mar-21 TBD	Apr-21 TBD	Y	Y	N N	\$ 400,000 \$ 5,000,000	\$ - \$ -	OS OS
0121000	i Ki o odanie (Additoria)	Sharle H.	IN/A	U70	U70	טטו	יטטי			IN	φ 5,000,000	Ψ	03

			% Co	omplete S	tatus								
Project Number	Project Name/Phase Name	Project Manager	Program	Design	Const.	Substantial Complete Date Mth/Yr	Total Complete Date Mth/Yr	On Time	On Budget	Other Issues	Project Budget	Insight Actuals as of September 17, 2020	RHD
6217187	Thompson (T) MER Emergency Department Renovation	Shane H.	100%	100%	100%	Mar-19	Mar-20	V	V	N	\$ 6,426,253	\$ 6,397,437	Т
6217218	RIH Patient Care Tower	Scott M.	100%	100%	45%	Feb-22	TBD	Y	Y	N	\$ 313,857,350	\$ 144,378,966	T
6218181	RIH Patient Care Tower - Equipment	Scott M.	N/A	0%	0%	TBD	TBD	Y	Υ	N	\$ 25,834,757	\$ 672,914	T
6218182 6220097	RIH PCT ACE OEC Relocation of Plant Services	John G. Scott M.	0% N/A	0% 100%	0% 100%	TBD Dec-19	TBD Jun-20	Y	Y	N N	\$ 13,860,299 \$ 147,773	\$ 5,089,709 \$ 147,773	T
6218010	RIH Integrated Chemistry/Immunochemistry Analyzer (x2)	Lucas M.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 644,000	\$ -	Т
6218019	OEC Generator and Switchgear Upgrade	James D.	N/A	100%	80%	Nov-20	Jan-21	Υ	Y	N	\$ 1,900,000	\$ 939,930	Т
6218022 6218252	RIH Microbiology Lab Renovation RIH Elevator Modernization	Maxwell M. William L.	100% N/A	100%	99% 5%	Jan-20 Dec-20	Jun-20 Jan-21	Y	Y	N N	\$ 1,000,000 \$ 850,000	\$ 690,055 \$ 165,369	T
6219000	OEC Nurse Call	James D.	N/A	100%	100%	Jun-20	Aug-20	Y	Y	N	\$ 613,000	\$ 340,630	T
6219002	PON HVAC Upgrades	Shane H.	N/A	100%	0%	Sep-21	Nov-21	N	N	Υ	\$ 4,000,000	\$ 456,648	Т
6219009 6219010	RIH Spect CT RIH Urology Imaging System - digital	William L. Shane H.	N/A 100%	100%	100%	Apr-20 Nov-19	Apr-20 Dec-19	Y	Y	N N	\$ 1,420,000 \$ 718,000	\$ 1,295,467 \$ 704,901	T 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	Υ	Υ	N	\$ 648,273	\$ 522,083	Т
6220004 6220005	LIH MDR Upgrade RIH Pharmacy Renovation	Maxwell M. William L.	N/A N/A	100%	50% 0%	Nov-20 Mar-22	Nov-20 Aug-21	у О	Y 0	N 0	\$ 760,000 \$ 2,050,000	\$ 50,039 \$ 104,303	T
6220138	RIH P3 Maintenance Obligations - Phase 1	Michael M.	N/A	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	Υ	Υ	N	\$ 185,000	\$ -	Т
6220200 6220201	CLW Domestic Hot Water System RIH Elevators Modernization (x3)	Maxwell M. William L.	N/A N/A	100%	0% 0%	Mar-21 Nov-21	Mar-21 Dec-21	Y	Y	N N	\$ 399,143 \$ 1,300,000	\$ 7,092 \$ 12,635	T
6220202	RIH Interim Lab Redesign - Planning	Jared F.	75%	N/A	Planning	Jan-21	Feb-21	Y	Y	N	\$ 200,000	\$ 5,875	T
6221000	ASH Nurse Call	Maxwell M.	N/A	0%	0%	Mar-21	Mar-21	Υ	Υ	N	\$ 308,000	\$ -	Т
6221003	CLW Nurse Call RIH Fire Door Hardware	Maxwell M.	N/A N/A	0% 100%	0% 0%	Mar-21 Mar-21	Mar-21 Jan-21	Y	Y	N N	\$ 357,000 \$ 400,000	\$ - \$ 5,352	T T
6221015 6221016	MER Lab Outpatient Area Expansion	Peter R. Maxwell M.	N/A N/A	0%	0%	Mar-21	Mar-21	Y	Y	N N	\$ 400,000	\$ 5,352	T
6221144	RIH Patient Care Tower Phase 2 Reno	Scott M.	100%	5%	0%	TBD	Jan-00	Υ	Y	N	\$ 53,414,654	\$ -	Т
6221122	RIH Automated Polymerase Chain Reaction (PCR) System	Dwight W.	0%	0%	0%	Dec-20	Dec-20	Υ	0	0	\$ 300,000	\$ -	Т
6318006	West Kootenay Boundary (WKB) KBH Integrated Chemistry/Immunochemistry Analyzer	Lucas M.	N/A	0%	0%	TBD	TBD	Υ	Y	N	\$ 322,000	s -	WKB
6318007	KBH Spect CT	Lucas M.	N/A	100%	100%	Nov-19	Jan-20	Υ	Υ	N	\$ 1,623,000	\$ 1,544,464	WKB
6318010	KBH Steam and Condensate Line Replacement	Ev K.	N/A	100%	15%	Dec-20	Jan-21	Y	Y	N	\$ 523,000	\$ 68,166	WKB
6318011 6318053	SCH Generator Replacement KBH Emergency Department Redevelopment	Maxwell M. Ev K.	N/A N/A	100%	95% 83%	Aug-20 Feb-21	Oct-20 May-21	Y	Y	N N	\$ 861,000 \$ 19,050,000	\$ 440,809 \$ 15,444,066	WKB WKB
6318089	KBH Boiler Room	Ev K.	N/A	100%	94%	Aug-20	Oct-20	Y	Y	N	\$ 745,000	\$ 600,034	WKB
6319000	KBH Dishwasher/Conveyor System	Maxwell M.	N/A	100%	100%	Mar-20	Apr-20	Υ	Y	N	\$ 296,000	\$ 277,467	WKB
6319001 6319002	SCH Waste Water Treatment Plant ALH Emergency Department Renovation	Maxwell M. Ev K.	N/A 100%	100%	99% 95%	Sep-19 May-20	Feb-21 Dec-20	Y	Y	N N	\$ 360,000 \$ 2,100,000	\$ 310,683 \$ 1,737,551	WKB WKB
6319002	BDH Secure Room	Ev K.	N/A	100%	90%	Oct-20	Dec-20	0	Y	N	\$ 610,000	\$ 378,549	WKB
6319064	HVL Chiller	Maxwell M.	N/A	100%	99%	Aug-19	Aug-20	Υ	Υ	N	\$ 795,000	\$ 448,180	WKB
6319067 6319074	KBH Pharmacy & Ambulatory Care Project KBH Ambulatory Care 2nd Floor	Ev K.	N/A N/A	95% 100%	3% 91%	Dec-22 Feb-21	Mar-23 May-21	Y	0	N N	\$ 32,775,000 \$ 6,000,000	\$ 1,185,403 \$ 4,217,439	WKB WKB
6320002	KBH Window Replacement in Daly Pavilion	Ev K. Ev K.	N/A	100%	97%	Oct-20	Nov-20	Y	Y	N	\$ 775,000	\$ 4,217,439	WKB
6320003	BDH Security Upgrade	Ev K.	N/A	100%	94%	Oct-20	Dec-20	0	Υ	N	\$ 275,000	\$ 201,592	WKB
6320004	KBH Monitoring System, Physiological	Ev K.	N/A	50%	0%	Mar-21	May-21	Y	Y	N	\$ 684,000 \$ 324,000	\$ 44,606	WKB
6320005 6320006	KLH Waste and Cardboard Compactor KLH General Radiographic System - Digital	Ev K.	N/A N/A	50% 100%	0% 25%	Jun-21 Nov-20	Aug-21 Jan-21	0 Y	Y	N N	\$ 324,000 \$ 965,000	\$ 14,150 \$ 136,826	WKB WKB
6320074	ALH Medical and Patient Care Equip	Ev K.	N/A	N/A	100%	Apr-20	Jun-20	Υ	Υ	N	\$ 250,000	\$ 225,031	WKB
6320078	CDH Urgent Primary Care Centre	Neel C.	N/A	95%	100%	Apr-20	Oct-20	Υ	Y	N	\$ 1,050,000	\$ 1,016,620	WKB
6321011 6321014	KBH Sterilizer - Steam Autoclave KBH OR Ceiling Replacement	Kevin T. Kevin T.	N/A N/A	0% 0%	0% 0%	TBD TBD	TBD TBD	Y	Y	N N	\$ 146,000 \$ 685,000	\$ -	WKB 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	100%	0%	Apr-21	May-21	N	N	Υ	\$ 1,200,000	\$ 35,246	WKB
6120000	Completed Projects PPH Palacation of Opcology Panartment - Planning	Jared F.	100%	N/A	Planning	Mar-20	Apr-20	Y	Y	N	\$ 100,000	\$ 46,082	OS
6219012	PRH Relocation of Oncology Department - Planning 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	Υ	Υ	N	\$ 250,000		СО
6219159 6219196	RIH Colonoscopy Room Conversion HLS Chiller	Martin D.	N/A	100% 100%	100% 100%	Nov-19	Mar-20 Oct-19	Y	Y	N N	\$ 1,200,000 \$ 400,000	\$ 1,095,293 \$ 398,391	T
6219196	RIH General Radiographic System - digital	Shane H. William L.	n/a N/A	100%	100%	Sep-19 Dec-19	Oct-19 Feb-20	Y	Y	N N	\$ 400,000		T
6320001	BDH Medical Vacuum System	Kevin T.	N/A	100%	99%	Mar-20	May-20	Υ	Υ	N	\$ 275,000	\$ 182,041	WKB
6318008	KBH Urology Imaging System	Mario C.	N/A	100%	100%	Mar-20	May-20	Y	Y	N	\$ 685,000	\$ 652,339	WKB
6218241 6319076	RIH Bed Relocation CDH Primary Care Network Renovation	Ev K. Neel C.	N/A N/A	100% 100%	100% 100%	Mar-19 Apr-20	Oct-19 Aug-20	Y	Y	N N	\$ 300,000 \$ 350,000	\$ 289,943 \$ 297,761	T WKB
6120148	CPR Central Okanagan Urgent Primary Care Centre	Neel C.	N/A	100%	100%	Dec-19	May-20	Y	Y	N	\$ 1,974,000	\$ 1,964,866	co
LEGEND:					Active Pro	jects					Project Budget	Actuals To Date	
	No Schedule, Budget or Other issues for the reporting period.				1	Cariboo Chilo					\$1,368,490	\$63,518	
	Issues resolved without material impacts; projects proceeding or, issues under Issues have material impacts and/or corrective actions	investigation.			20 15	Central Okan Kootenay Eas	-				\$33,450,000 \$18,803,489		
	and/or approvals required before project proceeding.				18	North Okanag		Shuswap			\$22,094,000		
	Projects are complete and financially closed.				8	Okanagan Sir					\$13,165,345		
Y N	Yes No				24 24	Thompson West Kootena	av Boundan				\$82,124,323 \$73,539,000		
0	Other				110	Sub-total: Ac		Capital Pr	ojects		\$244,544,647	\$74,055,253	
					12	Interior Heart	_				\$356,228,029		
NOTES:				l	4	Penticton Reg					\$302,367,123		
NOTES:					4 1	Royal Inland I Cariboo Mem					\$353,700,179 \$211,226,489		
					21	Sub-total: Ad	tive Major Ca				\$1,223,521,820	\$734,806,918	
					131	Total Active	Projects				\$1,468,066,468	\$808,862,171	
					11	Total Comple	eted Projects				\$6,883,000		
					142	Grand Total					\$1,474,949,468	\$815,248,870	

Project Name			KGH IHSC - Parkac	le Planning		Project Budget:		\$400,000		
Project Number			6120233							
Project Manager			Michael M.				RHD Contribution (Y/N):			
,	% Complete Status		On Time	On Budget	Other Issues	Start Date		Substantial Comple	tion	
Programming	Design	Const.	On time	On Budget	Other issues		Original	Rev. #	Revised	
75%	0%	Planning	Υ	Υ	N	May-20	TBD	0	TBD	
Scope		-				•				
	The planning project	ct is to determine th	ne feasibility of differ	ent options in terms of	location, size and lay	out of the parkade	e. This is a subproject	t of KGH IHSC.		
Progress										
	~A process was co	mplete to review po	otential options for pr	operty that could hold	a 400 stall parkade ir	the vicinity of the	KGH Campus. On a	nd off site locations	were reviewed and at	
			s within IHA ownersl		•	•	•			
	~A statement of red	quirements for the	future procurement o	of a parkade is underde	velopment and will be	e completed wihtin	the next period.			
	~A draft EOI to see	k interest from any	potential landowner	s adjacent to KGH has	been drafted, but is	currently on hold u	intil further notice.			
Issues										
	None.						Return to main	Status Report.		
Financial										
Actuals	Actuals			Projected			Total Actuals	Projected	Variance	
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget	
									to budget	

Cariboo Chilcotin Reports

Project Name Project Numb			CMH Redevelo	ppment			Project Budget:	· (\//NI\).	\$211,226,489
Project Manag			Scott M.	Т	1		RHD Contribution	,	Υ Υ
	Complete Stat	1	On Time	On Budget	Other Issues	Start Date		tantial Comple	1
Programming	Design	Const.		3			Original	Rev. #	Revised
0%	0%	0%	Υ	Υ	N	TBD	TBD	0	TBD
Scope	•								•
	Ambulatory Ca	ire, Main Entry a	and Reception a		ond level a new l	•	ns) includes the re		
Progress									
	~ The RFQ eva	alation took plac	e from July 15 t	o August 24.					
	~ The RFQ wa	s short listed fro	om 5 responden	ts: Bird, Clark Bu	ıilders, Graham,	PCL, and Stuart	Olsen.		
	~ The evaluation	on board came	to an agreemen	t and reduced it	to 3 respondents	s: Bird, Graham a	and PCL. Stuart C	Ison Construct	ion Ltd. would
	be unable to co	omply with the e	xclusivity requir	ements set out i	n the Request fo	or Qualifications i	n a manner that s	ufficiently main	tains the
	fairness and in	tegrity of the Co	empetitive Selec	tion Process. Th	is will be presen	ted to Project Bo	oard.		
	~ The cost refr	esh came back	under the afford	dablity window ar	nd so PBC, IH, IE	BI and Norton Ro	ose (Legal) are co	mpiling all the i	reviewed
	applicable doc	umentation incl	uding: the cost r	efresh, SOR, Inc	licative Design, I	RFPs - DEWA, [DBA so it will be in	the MoHs han	ds by October 5
	so it can be rev	viewed and sen	t to the project E	Board for Octobe	r 7.				•
						n Enviromental a	ssessment for the	Data room do	cuments for the
Issues									
	None.								
Financial	-								
Actuals	Actuals Projected					Total Actuals	Projected	Variance	
Actuals Actuals			FY22	FY23	FY24	FY25-28	+ Projected	Unspent	to Budget
A 100.0=0		A 4 000 474		-		Φ 07.007.540	A 044 000 400	^	10 10

							\$ 211,226,489		
Project Name Project Number	er		6220199	Chiller Plant Re	etrofit		Project Budget:		\$1,368,490
Project Manag			Peter R.				RHD Contribution	Y	
%	Complete Stat	us	On Time	Start Date	Subs	tantial Comple	etion		
Programming	Design	Const.	On Thine	On Budget	Other Issues		Original	Rev. #	Revised
N/A	100%	0%	Υ	Υ	N	Feb-20	Jan-21	0	Jan-21
Progress	recovering hea	t from various t	hermal waste st	reams, and then	reusing it within	the facility.	rawing process to	•	, and
									ad items such
Issues									ead items such
Issues	None.						Return to main Sta	itus Report.	ead items such
	None.						Return to main Sta	itus Report.	ead items such
Issues Financial Actuals	None. Actuals			Projected			Return to main Sta	itus Report. Projected	vad items such
Financial		FY21	FY22	Projected FY23	FY24	FY25			

Project Name			KGH Medstation 2	ons, IH-wide P	yxis Replace	ment, Phase	Project Budget:		\$4,161,000
Project Number			6118008						
Project Manager			Terry S.				RHD Contribution	(Y/N):	Υ
%	Complete Status	3	On Time	On Budget	Other	Start Date	Subs	tantial Complet	ion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
100%	100%	95%	Υ	Υ	Ν	Oct-17	Feb-18	2	Jun-18
Scope									
Progress	Hospital and is cla	assified as Phase	2 for 2017/18 a	as part of the e	ntire IH rollout	l.	oject staffing spec	, 	
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ 4,023,509	\$ -	\$ 109,061	\$	\$ -	\$	\$ -	\$ 4,132,570	\$ 28,430	\$ -

Project Name			TLM Generato	r Replacement	t		Project Budget:		\$561,000
Project Number			6118024	•			, ,		
Project Manager			Maxwell M.				RHD Contribution	(Y/N):	Υ
%	On time On Budget					Start Date	Substantial Completion		
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
N/A	100%	100%	Υ	Υ	N	Apr-17	Jan-18	3	Aug-19
Joope									
Scope									
	This generator w	hich was original	ly installed over	35 years ago i	is obsolete an	d in very poor	condition. This proi	ect is for the ins	tallation of a
							condition. This proj		
	new generator, sv	vitchgear and two	o new transfer s	witches which v	vill provide the	e facility with er	nergency power. In		
		vitchgear and two	o new transfer s	witches which v	vill provide the	e facility with er	nergency power. In		
	new generator, sv	vitchgear and two	o new transfer s	witches which v	vill provide the	e facility with er	nergency power. In		
	new generator, sv	vitchgear and two located on a pa	o new transfer s d on the north s	witches which v	vill provide the	e facility with er	nergency power. In		
Progress	new generator, sv enclosure is to be	vitchgear and two located on a pa	o new transfer s d on the north s	witches which v	vill provide the	e facility with er	nergency power. In		
Progress Issues	new generator, sv enclosure is to be	vitchgear and two located on a pa	o new transfer s d on the north s	witches which v	vill provide the	e facility with er	nergency power. In		
Progress	new generator, sv enclosure is to be Project is complete	vitchgear and two located on a pa	o new transfer s d on the north s	witches which v	vill provide the	e facility with er	nergency power. In		
Progress	new generator, sv enclosure is to be Project is complete	vitchgear and two located on a pa	o new transfer s d on the north s	witches which v	vill provide the	e facility with er	nergency power. In		
Progress Issues Financial	new generator, sv enclosure is to be Project is completed None.	vitchgear and two located on a pa	o new transfer s d on the north s	witches which v ide of the facilit	vill provide the	e facility with er	nergency power. In isting generator.	addition, an ext	ernal

Project Name			WHC Leaseho	ld Improvemer	nts		Project Budget:		\$750,000
Project Number			6118214						
Project Manage	r		Neel C.				RHD Contribution	(Y/N):	Υ
9,	6 Complete Status	· On time On Budget						tantial Complet	ion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
N/A	15%	0%	N	N	N	Feb-18	Mar-19	2	TBD
Scope									-
	health care servic	es and will enab	ole IH to host mo	re group therap	y and commu	inity clinics to e	ensure service to the	ne growing comr	nunity of West
Progress	Kelowna.	es and will enab	ole IH to host mo	re group therap	y and commu	ınity clinics to e	ensure service to th	ne growing comr	nunity of West
Progress	Kelowna. The cost report fo	r the schematic is exploring vari	design has beer	n completed and	d it is indicatir	g that the plan	ned scope is substring synergy with s	tantially over the	approved
	The cost report fo budget. Program	r the schematic is exploring vari	design has beer	n completed and	d it is indicatir	g that the plan	ned scope is subst	tantially over the	approved
	The cost report fo budget. Program	r the schematic is exploring vari	design has beer	n completed and	d it is indicatir	g that the plan	ned scope is subst	tantially over the	approved
Issues	The cost report fo budget. Program the urgent primary	r the schematic is exploring vari	design has beer	n completed and	d it is indicatir	g that the plan	ned scope is subst	tantially over the	approved
Progress Issues Financial Actuals	The cost report fo budget. Program the urgent primary	r the schematic is exploring vari	design has beer	n completed and	d it is indicatir	g that the plan	ned scope is subst	tantially over the	approved
Issues Financial	The cost report fo budget. Program the urgent primary	r the schematic is exploring vari	design has beer	n completed and nove the project ign phase.	d it is indicatir	g that the plan	ned scope is subst	tantially over the ome of the rece	e approved nt initiatives of

Project Name			KGH Surface F	Parking			Project Budget:		\$1,350,000
Project Number			6118229						
Project Manager			Neel C.				RHD Contribution	(Y/N):	Υ
%	Complete Status	3	On Time	On Budget	Other	Start Date	Subs	tantial Complet	ion
Programming	Design	Const.	On time	On Budget	Issues		Original	Rev. #	Revised
N/A	98%	10%	Y	Y	N	May-18	N/A	0	Dec-20
Scope								•	
Progress	appropriate lands to provide the sur		and safety contr	ols on 2276 Sp	eer Street. If	necessary, the	re may be some d	emolition of exis	ting structures
	The general contr of Kelowna will re		•		• •	•	ficial documentatio	n will be provide	d shortly. City
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ 58,544	\$ 114,821	\$ 919,274	\$ -	\$ -	\$ -	\$ -	\$ 977,818	\$ 372,182	\$ -

Project Name			KGH Pediatric	s 4 South Ren	ovation		Project Budget:		\$355,000
Project Number			6119002						
Project Manager			Shane H.				RHD Contribution	(Y/N):	N
%	Complete Status	3	On Time On Budget		Other	Start Date	Subs	tantial Complet	ion
Programming	Design	Const.	On time	On Budget	Issues		Original	Rev. #	Revised
N/A	100%	85%	Υ	Υ	N	May-18	Dec-19	1	Sep-20
Scope						•			
Progress	of renovations wil	l include a patier	nt room upgrade			m, a private pa	tient room upgrade	•	sis. The scop oom and
Progress	common/activity r	I include a patier coom. ow well underway	with infection c	e, safety proofing	g of a bathroo			e, an interview r	oom and
	common/activity r	I include a patier coom. ow well underway	with infection c	e, safety proofing	g of a bathroo		tient room upgrade	e, an interview r	oom and
Progress Issues	common/activity r	I include a patier coom. ow well underway	with infection c	e, safety proofing	g of a bathroo		tient room upgrade	e, an interview r	oom and
ssues	Construction is no October with upda	I include a patier coom. ow well underway	with infection c	e, safety proofing	g of a bathroo		tient room upgrade	e, an interview r	oom and
ssues	Construction is no October with upda	I include a patier coom. ow well underway	with infection c	e, safety proofing	g of a bathroo		tient room upgrade	e, an interview r	oom and
Issues Financial	Construction is no October with upda	I include a patier coom. ow well underway	with infection c	e, safety proofing control hoarding ct team in biwee	g of a bathroo		Project is on scho	e, an interview r	te in early-

Project Name			KGH Electroph	nysiology (EP)	Lab Equipm	ent	Project Budget:		\$6,380,000
Project Number			6119008						
Project Manager	r		James D.				RHD Contribution	(Y/N):	N
%	6 Complete Status	5	On Time	On Budmet	Other	Start Date	Subs	tantial Complet	ion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
N/A	100%	99%	Υ	Υ	0	Sep-18	Jun-20	1	Aug-20
Scope	•								
	To provide clinica	capability and re	esources to deli	ver Electrophys	siology (EP) a	nd advanced ca	ardiac heart rhythn	n/arrhythmia ser	/ices.
Progress		<u>'</u>			37 ()				
1091633									
1091633		•					nt upgrades to the nt configurations a		•
	EP services will c	•							•
Issues	EP services will countries start-up.	ommence in Nov	2020. The pro	ject will be com	plete once the	e final equipme		ire complete in p	reparation for
ssues	EP services will countries this start-up.	ommence in Nov	2020. The pro	ject will be com	plete once the	e final equipme	nt configurations a	ire complete in p	reparation for
ssues	EP services will countries this start-up.	ommence in Nov	2020. The pro	ject will be com	plete once the	e final equipme	nt configurations a	ire complete in p	reparation for
Issues Financial	EP services will on this start-up. RFP's for some enthe Nov 2020 start	ommence in Nov	2020. The pro	completed conperations.	plete once the	e final equipme	nt configurations a	The impact this	reparation for

Project Name Project Number			KGH Boiler Ro	om Upgrade			Project Budget:		\$717,000
Project Manager			Shane H.				RHD Contribution	ı (Y/N):	Υ
%	Complete Status	3	On Time	On Budget	Other	Start Date	Subs	tantial Complet	ion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
N/A	100%	0%	Y	Υ	Ν	Jan-19	N/A	1	Jan-21
Scope									
Progress	steam bypass, re-	piping of condent exposed steam are gram (CNCP) a	sing boilers and nd condensate p and aligns with c	l control upgrad piping. This pro arbon reduction	des, demand o ject's 60% po n and sustaina	control ventilation rtion will be fun ability goals.	ondensate heat reconning the kitchen's ded through the M	upply and exhau	ist systems,
Issues		••							
	On hold.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ 42,815	\$ -	\$ 674,185	\$ -	\$ -	\$ -	\$ -	\$ 717,000	\$ -	\$ -

Project Name			KGH Monitorin	ng System, Ph	ysiological		Project Budget:		\$913,000
Project Number			6120002						
Project Manager			Shane H.				RHD Contribution	(Y/N):	Υ
%	Complete Status	3	On Time	On Budget	Other	Start Date	Subs	tantial Comple	tion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
N/A	50%	0%	Y	Υ	N	Jun-20	Jan-21	0	Jan-21
Scope									
	control avatam w	high diaplaya all a	of this information	on for each noti	iant in raal tim	•	•	information is	
	in the Intensive C Engagement with	are Unit. project team has		·		e at the nursing	g station. This syst	em is replacing	a 2010 model
Progress	in the Intensive C	are Unit. project team has		·		e at the nursing	g station. This syst	em is replacing	a 2010 model
	in the Intensive C Engagement with	are Unit. project team has		·		e at the nursing	g station. This syst	em is replacing	a 2010 model
Progress	in the Intensive C Engagement with	are Unit. project team has		·		e at the nursing	g station. This syst	em is replacing	a 2010 model
Progress	in the Intensive C Engagement with early October 202	are Unit. project team has		·		e at the nursing	g station. This syst	em is replacing	a 2010 model
Progress	in the Intensive C Engagement with early October 202	are Unit. project team has		·		e at the nursing	g station. This syst	em is replacing	a 2010 model
Progress Issues Financial	in the Intensive C Engagement with early October 202 None.	are Unit. project team has		t two site review		e at the nursing	g station. This syst	em is replacing	a 2010 model e will follow by

Project Name Project Number			KGH Spect CT 6120003				Project Budget:		\$1,823,000
Project Manager			Shane H.				RHD Contribution	(Y/N):	Υ
%	Complete Status	3	On Time	On Budget	Other	Start Date	Subs	antial Comple	tion
Programming	Design	Const.	On time	On Budget	Issues		Original	Rev. #	Revised
100%	100%	0%	Υ	Υ	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

Design team completed 95% specifications and drawings were reviewed and approved by the entire project team on Sept 2, 2020. Tendering of construction is planned for October 2020 with site construction starting in December 2020. The equipment installation targeted for January 2021 is on track.

Issues

None.

Financial

Ш										
ľ	Actuals	Actuals			Projected			Total Actuals	Projected	Variance
ı	to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
I	\$ 274,655	\$ 30,128	\$ 1,538,264	\$ -	\$ -	\$ -	\$ -	\$ 1,812,919	\$ 10,081	\$ -

Project Name Project Number			KGH Endovas	cular Treatme	nt Equipment	t	Project Budget:		\$4,653,000
Project Manager			Shane H.				RHD Contribution	(Y/N):	N
%	Complete Status	3	On Time	On Budget	Other	Start Date	Subs	tantial Complet	ion
Programming	Design	Const.	On time	On Budget	Issues		Original	Rev. #	Revised
75%	25%	0%	Υ	0	N	Feb-20	Jul-21	0	TBD
Scope	•							•	•
Progress	booking clerk in the administration are upgraded structur finishes and stora	ne central adminina). The renovation all for the bi-planing e millwork.	istration area (st ion of the angio e system, mech	orage alcoves suite will retain anical and elec- ork continues o	to be created the existing c strical upgrade n funding option	to accommoda control room, all s to suit the eq	eating (2) recovery te the equipment so doors and walls. uipment and the a	stored in the cen The renovation ssociated new c	tral will include eilings, wall
Issues						-			
	Updated long tern project is on hold				•	r the new EVT	suite that what was	s originally planr	ned. The
Financial									
Actuals	Actuals			Projected	_	_	Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ 120	\$ 15,696	\$ 4,652,880	\$ -	\$ -	\$ -	\$ -	\$ 4,653,000	\$ -	\$ -

Project Name Project Number Project Manager			RRU Commun 6120176 John U.	ity Dialysis Ro	O Replaceme	nt	Project Budget: RHD Contribution	(Y/N):	\$410,000 Y
%	Complete Status	5	On Time	On Budent	Other	Start Date	Subs	tantial Completi	ion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
N/A	N/A	100%	Υ	Υ	N	TBD	Jul-20	0	Jul-20
Scope									
	Replacement of e	xisting RO unit fr	om 2008.						
Progress									
	All work has been	completed. Pro	ject will close or	nce final invoic	es have been	processed.			
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ 248,777	\$ 27,882	\$ 27,882	\$ -	\$ -	\$ -	\$ -	\$ 276,659	\$ 133,341	\$.

Project Name Project Number			KGH Foundation	on Office Relo	cation		Project Budget:		\$1,100,000
Project Manager			William L.				RHD Contribution	(Y/N):	N
%	Complete Status	3	On Time	On Budget	Other	Start Date	Subs	tantial Comple	tion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
N/A	100%	95%	Υ	Υ	N	Oct-19	May-20	1	Sep-20
Progress	Construction is no	ow nearing compl	etion with final i	nspections and	l occupancy e	expected in mid	-October 2020.		
Issues									
	None.								
Financial									
Financial Actuals	Actuals			Projected			Total Actuals	Projected	Variance
Financial Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget

Project Name Project Number			KGH Cath Lab 6120370	#1			Project Budget:		\$1,448,000
Project Manager			James D.				RHD Contribution	(Y/N):	N
%	Complete Status	3	On Time	On Budget	Other	Start Date	Subs	tantial Complet	ion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
N/A	100%	0%	Υ	Υ	Ν	Feb-20	Sep-20	1	Dec-20
Scope	•							•	•
		•			•	•	is contingent upon nents. Cath Lab #	•	
Progress	Lab #Z.								
							of temporary Cath bllow the completion		the EP Lab
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ 116,577	\$ 25,698	\$ 1,331,423	\$ -	\$ -	\$ -	\$ -	\$ 1,448,000	\$ -	\$ -

Project Name Project Number Project Manager			KGH Cath Lab 6120380 James D.	#2			Project Budget: RHD Contribution	(Y/N):	\$1,554,000 Y
%	6 Complete Status	3	On Time	On Budget	Other	Start Date	Subs	tantial Complet	ion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
N/A	100%	85%	Y	Y	N	Feb-20	Nov-20	0	Nov-20
Scope						-		•	•
Progress									
	during the Cath La	ab renovation. T	he renovation is	s anticipated to		•	of temporary Cath r followed by 3 wee	•	
	• •	ab renovation. T	he renovation is	s anticipated to		•		•	
	during the Cath La	ab renovation. T	he renovation is	s anticipated to		•		•	
Issues	during the Cath La	ab renovation. T	he renovation is	s anticipated to		•		•	
	during the Cath La	ab renovation. T	he renovation is	s anticipated to		•		•	
Issues	during the Cath La	ab renovation. T	he renovation is	s anticipated to		•		•	
Issues Financial	during the Cath Lanew Philips equipo	ab renovation. T	he renovation is	s anticipated to		•	r followed by 3 wee	eks for the instal	lation of the

Project Name Project Number			CTW Septic D	Drain - Planning	& Phase I Ir	mplementation	Project Budget:		\$500,000
Project Manager			Jared F.				RHD Contribution	(Y/N):	Υ
%	Complete Status	;	On Time	On Budget	Other	Start Date	Subst	tantial Completi	ion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
37%	0%	0%	Υ	Y	N	Feb-20	Jan-21	0	Jan-21
		nine actual condi	itions and to sta		or replaceme	nt of this infrast	ructure. Project co y to ensure immed	ost of \$500,000 in	ncludes
Progress	planning of the co	nine actual condi omplete work and	itions and to sta d execution of P	art the process for the co	or replaceme onstruction w	nt of this infrast ork without dela	ructure. Project co y to ensure immed	ost of \$500,000 i liate risks are ad	ncludes dressed.
Progress	planning of the co	nine actual condi emplete work and he interior pipe in	itions and to sta d execution of P nspection has b	art the process for the contract the process for the contract to the provided to the process for the process f	or replaceme onstruction we the design to	nt of this infrast ork without dela eam and summ	ructure. Project co	ost of \$500,000 i liate risks are ad	ncludes dressed.
	planning of the co	nine actual condi emplete work and he interior pipe in	itions and to sta d execution of P nspection has b	art the process for the contract the process for the contract to the provided to the process for the process f	or replaceme onstruction we the design to	nt of this infrast ork without dela eam and summ	ructure. Project co y to ensure immed	ost of \$500,000 i liate risks are ad	ncludes dressed.
	planning of the co	nine actual condi emplete work and he interior pipe in	itions and to sta d execution of P nspection has b	art the process for the contract the process for the contract to the provided to the process for the process f	or replaceme onstruction we the design to	nt of this infrast ork without dela eam and summ	ructure. Project co y to ensure immed	ost of \$500,000 i liate risks are ad	ncludes dressed.
ssues	The results from to on how to proceed	nine actual condi emplete work and he interior pipe in	itions and to sta d execution of P nspection has b	art the process for the contract the process for the contract to the provided to the process for the process f	or replaceme onstruction we the design to	nt of this infrast ork without dela eam and summ	ructure. Project co y to ensure immed	ost of \$500,000 i liate risks are ad	ncludes dressed.
Issues	The results from to on how to proceed	nine actual condi emplete work and he interior pipe in	itions and to sta d execution of P nspection has b	art the process for the contract the process for the contract to the provided to the process for the process f	or replaceme onstruction we the design to	nt of this infrast ork without dela eam and summ	ructure. Project co y to ensure immed	ost of \$500,000 i liate risks are ad	ncludes dressed.
Progress Issues Financial Actuals to March 31, 2020	The results from to on how to proceed None.	nine actual condi emplete work and he interior pipe in	itions and to sta d execution of P nspection has b	art the process for the control of t	or replaceme onstruction we the design to	nt of this infrast ork without dela eam and summ	ructure. Project cc y to ensure immed arized for internal c	ost of \$500,000 in iate risks are addiscussion. Proje	ncludes dressed. ect direction

			WES West Ke	lowna Urgent a	and Primary	Care Centre -			
Project Name Project Number			Planning 6121134				Project Budget:		\$3,100,000
Project Manager			Neel C.				RHD Contribution	(Y/N):	N
%	Complete Status	3	On Time	On Budget	Other	Start Date	Subs	tantial Complet	ion
Programming	Design	Const.	On time	On Budget	Issues		Original	Rev. #	Revised
100%	98%	95%	Υ	Υ	N	Apr-20	Oct-20	0	Oct-20
Scope									
	Planning for tenar	nt improvements	for the West Ke	elowna Urgent a	and Primary C	are Centre.			
Progress					-				
	None.								
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ -	\$ 1,124,143	\$ 2,574,393	\$ -	\$ -	\$ -	\$ -	\$ 2,574,393	\$ 525,607	\$ -

Project Name Project Number Project Manager	-		KGH PCR Exp 6121155 Scott M.	ansion			Project Budget: RHD Contribution	(Y/N):	\$1,200,000
9/	6 Complete Status	3	On Time	On Budget	Other	Start Date	Subs	tantial Complet	ion
Programming	Design	Const.	On time	On Budget	Issues		Original	Rev. #	Revised
N/A	100%	0%	0	0	N	Jul-20	Dec-20	0	Dec-20
Scope									
Progress	Construction prici	na to he received	hy October 1	D : 11					
							ultiple risk factors r r also puts pressu	related to construction	
Issues									
Issues	time items and ed	uipment lead tim	es. The aggres	ssive schedule t	for completior	n mid-Decembe		re on constructio	on costs.
Issues	time items and ed	uipment lead tim	reagents used v	ssive schedule t	for completion	n mid-Decembe	r also puts pressu	re on constructio	on costs.
Issues Financial	Due to potential lo	uipment lead tim	reagents used v	ssive schedule t	for completion	n mid-Decembe	r also puts pressu	re on constructio	on costs.
	Due to potential lo	uipment lead tim	reagents used v	ssive schedule t	for completion	n mid-Decembe	r also puts pressu	re on constructio	on costs.
Financial	Due to potential keeps part of the proj	puipment lead time	reagents used v	ssive schedule t	for completion	n mid-Decembe	r also puts pressul	re on construction	to be provided

Project Name Project Number Project Manager			KEL LTC Busi 6121163 Jared F.	ness Plan			RHD Contribution (Y/N):		\$250,000
%	Complete Statu	s	On Time	On Budget	Other	Start Date	Subs	antial Completi	on
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
3%	0%	0%	Υ	Υ	N	Aug-20	Dec-20	0	Dec-20
Scope		<u></u>		·			·		
Progress	A consultant eng	anamant Danuari	for Proposal ha	as now closed a	and is being a	warded to Stan	tec Architecture.	The project start-	
	pending schedule							The project start	up meeting is
Issues	J							The project start	up meeting is
Issues	J							The project start	up meeting is
	pending schedule							THE PROJECT STATE	up meeting is
	pending schedule							Projected	up meeting i
Financial	pending schedule	e confirmation by					ment will follow.		

Project Name			Kelowna OUH	MHSU - Lease	ehold Improve	ements	Project Budget:		\$1,995,000
Project Number			6121175						
Project Manager			Scott M.				RHD Contribution	(Y/N):	N
%	Complete Status	3	On Time	On Budget	Other	Start Date	Subs	tantial Complet	ion
Programming	Design	Const.	On time	On Budget	Issues		Original	Rev. #	Revised
N/A	0%	0%	Υ	Υ	N	TBD	TBD	0	TBD
Scope									
	To relocate Outre	ach Urban Healt	h (OUH) from cu	rrent location a	at 455 Leon A	venue and co-l	ocate select Menta	al Health & Subs	tance Use
	(MHSU) programs	s. The MHSU se	rvices will includ	de: Supervised	Consumption	Site (current R	V will be decommi	issioned), injecta	able Opioid
	Agonist Treatmen					(,,,	
Progress	, igomot modimon	it and opioid rigo	от то.ару.						
	Project initiation u	ınderway. Initial	site visit of the l	ease space ha	s been done a	and record draw	vings are being pul	led by the City.	Meetings with
	the Project Team	,		odoo opdoo na	o boom done c	ina rooora arav	inigo aro boing par	iod by the Oity.	wicoungo with
Issues	the ringout roam	Will Collinion to the	1 0010501.						
100000	None.								
Financial	140110.								
Actuals	Actuals	Projected					Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ 1,995,000	\$ -	\$ -	\$ -	\$ -	\$ 1,995,000	\$ -	\$ -

Project Name			KGH Eye Care	Centre Expan	sion		Project Budget:		\$230,000
Project Number			6121177						
Project Manager			Nancy T.				RHD Contribution	(Y/N):	N
%	% Complete Status			On Budget	Other	Start Date	Substantial Completion		
Programming	Programming Design Const.		On Time	On Budget	Issues		Original	Rev. #	Revised
N/A	0%	0%	Υ	Υ	N	TBD	TBD	0	TBD
Scope									
	Equipment acqui	sition in order to e	expand ophthalr	nology services	at the KGH I	Eve Care Centi	re to include glauco	ma and retinal	services and
	add to cataract s			0,		•	o to morado grados	ina ana romia	ooi viooo, aiia
				e Surdical Rene	wal Program		,		
Progress	add to cataract c	ervices. This pro	ject is part of the	e Surgical Rene	wal Program				
Progress			ject is part of the	e Surgical Rene	wal Program	•			
Progress	Project initiation		ject is part of the	e Surgical Rene	wal Program				
			ect is part of the	e Surgical Rene	wal Program				
Progress			ect is part of the	e Surgical Rene	wal Program		Return to main Stat	rus Renort	
Issues	Project initiation		ect is part of the	e Surgical Rene	ewal Program		Return to main Stat	us Report.	
Issues	Project initiation		ect is part of the	e Surgical Rene	ewal Program		Return to main Stat	us Report. Projected	Variance
Issues Financial	Project initiation None.	underway.	ect is part of the	e Surgical Rene	ewal Program	FY25			Variance to Budget

Project Name Project Number	ject Number		EKH MRI 6417053				Project Budget:		\$5,650,000
Project Manage	r		Lucas M.				RHD Contribution	n (Y/N):	Υ
%	Complete Status On Time		On Budget	Issues	Start Date				
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Sep-16	Oct-17	5	May-18
Scope									
	To install Magne	etic Resonance Ir	maging (MRI) ma	achine for the E	ast Kootenay R	egional Hospital.			
Progress									
	Post occupancy is anticipated to			•	,	at are being com	pleted now. The o	completion of this	additional system
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ 5,584,210	\$ 45,586	\$ 65,790	\$ -	\$ -	\$ -	\$ -	\$ 5,650,000	\$ -	\$ -

Project Name			CVH General F	Radiographic S	ystem		Project Budget:		\$953,000
Project Number			6418002						
Project Manage	r		Lucas M.				RHD Contribution	(Y/N):	Υ
%	Complete Statu	s	On Time	On Budget	Issues	Start Date	Suk	stantial Comple	etion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Nov-17	Dec-17	7	Nov-19
Scope						-	•		
			-		System network	•			
Progress	Project As-Built of permit. Project w	•			,		ction office for rev	iew and the closi	ng of the building
	•	•			,		ction office for rev	iew and the closi	ng of the building
Progress	•	•			,		ction office for rev	iew and the closi	ng of the building
ssues	permit. Project w	•			,		ction office for rev	iew and the closi	ng of the building
ssues	permit. Project w	•			,		ction office for rev	iew and the closii	ng of the building
ssues	permit. Project w	•		ants schedules I	,				

roject Name			EKH Chemistr	y/Immunochem	nistry Analyzer		Project Budget:		\$322,000	
Project Number Project Manage			6418003 Lucas M.				RHD Contribution	(Y/N):	Y	
%	Complete Statu	s	On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	0%	0%	Y	Υ	N	Jun-17	Dec-17	2	TBD	
Scope										
					mmunoassay	analyzer and a zo	006 Chemistry ana	nyzer in the Cirili	car Laboratory.	
Progress	The equipment r					, 				
Progress		procurement will	be done througl	h a regional Req	uest for Propos	al (RFP) by Prov	incial Health Servi			
-		procurement will	be done througl	h a regional Req	uest for Propos	, 	incial Health Servi			
ssues		procurement will	be done througl	h a regional Req	uest for Propos	al (RFP) by Prov	incial Health Servi			
ssues	standardization a	procurement will	be done througl	h a regional Req	uest for Propos	al (RFP) by Prov	incial Health Servi			
ssues	standardization a	procurement will	be done througl	h a regional Req	uest for Propos	al (RFP) by Prov	incial Health Servi			
inancial	standardization a	procurement will	be done througl	h a regional Req	uest for Propos	al (RFP) by Prov	incial Health Servi equipment.	ces Authority to	allow	

Project Name			EKH Urology I	maging Systen	1		Project Budget:		\$670,000
Project Number			6418005						
Project Manage	r		Lucas M.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	ıs	On Time	On Budget	Issues	Start Date	Sub	ostantial Compl	etion
Programming	Design	Const.					Original	Rev.#	Revised
N/A	100%	100%	Υ	Υ	N	Sep-17	Jan-18	8	May-20
Scope									
Progress						irgical departmen	mal view during all t.	g.sa. proce	
	Consultants wo	rking on close ou	ut documentation	٦.					
Issues									
	COVID-19 relate	ed delays causin	g a temporary m	anpower shorta	ge have pushe	d the completion	of the room and su	ıbsequent equipr	ment install to May.
Financial			•				•		•
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ 556,164	\$ 89,870	\$ 113,836	\$ -	\$ -	\$ -	\$ -	\$ 670,000	\$ -	\$ -

roject Name			EKH Biomed [Department Rer	novation		Project Budget:		\$491,000
Project Number Project Manage			6418010 Lucas M.				RHD Contribution	(Y/N):	Υ
%	Complete Statu	s	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	etion
Programming	Design	Const.					Original	Rev.#	Revised
N/A	100%	100%	Υ	Υ	N	Sep-17	Feb-18	6	Apr-20
Всоре									
rogress	working area for	new stall memb	JEI 5.						
y	Canadidant ta an	de a de da Cincal incom							
	Consultant to so	chedule final insp	pection and curr	ently working on	close out docu	mentation.			
ssues		chedule final insp	pection and curr	ently working on	close out docu	mentation.			
ssues	Consultant to so	chedule final insp	pection and curr	ently working on	close out docu	mentation.			
ssues		chedule final insp	pection and curr	ently working on	close out docu	mentation.			
ssues		chedule final insp	pection and curr	ently working on	close out docu	mentation.	Total Actuals	Projected	Variance
ssues	None.	chedule final insp	pection and curr	, ,	close out docu	mentation.	Total Actuals + Projected	Projected Unspent	Variance to Budget

Project Name			EKH/CVH Med	dstations, IH-wi	de Pyxis Repla	Project Budget:		\$1,295,000	
Project Number Project Manage			4 6419076 Terry S.				RHD Contribution	(Y/N):	Y
	Complete Statu	IS	On Time	On Budget	Issues	Start Date	e Substantial Completion		etion
Programming	Design	Const.					Original Rev. # Rev		
N/A	N/A	99%	Υ	Υ	N	Apr-19	Jul-19	1	Aug-19
	staffing specifica	•	•			•	e of the Omnicell A		
Progress	staffing specifica	ally at the East K	ootenay Region	nal Hospital and (Creston Valley	Hospital and is cla			
Progress	staffing specifica	ally at the East K	ootenay Region		Creston Valley	Hospital and is cla			
Progress Issues	staffing specifica IH rollout. Project is mostly	ally at the East K	ootenay Region	nal Hospital and (Creston Valley	Hospital and is cla			
Progress	staffing specifica	ally at the East K	ootenay Region	nal Hospital and (Creston Valley	Hospital and is cla			
Progress	staffing specifica IH rollout. Project is mostly	ally at the East K	ootenay Region	nal Hospital and (Creston Valley	Hospital and is cla			
Progress Issues Financial	staffing specifica IH rollout. Project is mostly None.	ally at the East K	ootenay Region	al Hospital and (Creston Valley	Hospital and is cla	assified as Phase	4 for 2019/20 as	part of the enti

Froject Name				ardens			Project Budget:		\$413,891	
Project Number Project Manage			6419089 Lucas M.				RHD Contribution	. (V/N)·	N	
						0		, ,		
%	Complete Statu	IS	On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	80%	Υ	Υ	N	May-19	Oct-19	1	Sep-20	
Scope		•					•	•	*	
	Landscaping wh	ich involves con	struction of patio	, retaining walls	, fencing, bencl	hes and pathway	S.			
Progress					·					
Progress	representative o	f Phase 1 values	only, since Pha	se 2 and 3 budo	gets are in proc	ess of being conf	hases. Project bu irmed by the funding is proposed to pro-	ng partner. Pha	se 2 work is	
	representative o	f Phase 1 values	only, since Pha	se 2 and 3 budo	gets are in proc	ess of being conf	irmed by the fundi	ng partner. Pha	se 2 work is	
	representative o	f Phase 1 values	only, since Pha	se 2 and 3 budo	gets are in proc	ess of being conf	irmed by the fundi	ng partner. Pha	se 2 work is	
Progress Issues Financial	representative o complete. The r	f Phase 1 values	only, since Pha	se 2 and 3 budo	gets are in proc	ess of being conf	irmed by the fundi	ng partner. Pha	se 2 work is	
Issues	representative o complete. The r	f Phase 1 values	only, since Pha	se 2 and 3 budo	gets are in proc	ess of being conf	irmed by the fundi	ng partner. Pha	se 2 work is	
Issues Financial	representative o complete. The r	f Phase 1 values	only, since Pha	se 2 and 3 budç nstalled. Phase	gets are in proc	ess of being conf	irmed by the fundi	ng partner. Pha ceed in Summer	se 2 work is - 2020.	

Project Name			EKH Pharmacy	KH Pharmacy Renovation					\$1,450,000
Project Number			6420000						
Project Manager			Martin D.				RHD Contribution	(Y/N):	Υ
% (Complete Statu	ıs	On Time	On Budget	Issues	Start Date	Sub	stantial Compl	etion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	95%	0%	0	0	N	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

SET approved the additional \$1.07M Budget request (based on the Class C cost report overage) which will increase the total budget to \$2.52M. The consultants completed work on the 95% pre tender drawings in late August and was costed by the QS. The Class A cost report indentified a \$250K overage however the design consulants and QS identified placing the AHU on grade (instead of a roof mount) would bring the project within budget. The ITB dwgs have been revised to show the AHU at grade. These dwgs are being cost reviewed. If the cost report indicates we're within budget then we can go out for tender in October. If we're overbudget we'll have to consider an additional budget increase.

Issues

None.

Financial

	Actuals	Actuals			Projected		Total Actuals	Projected	Variance	
١	to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
	\$ 12,269	\$ 123,302	\$ 1,069,885	\$ 367,846	\$ -	\$ -	\$ -	\$ 1,450,000	\$ -	\$ -

Project Name Project Number			EKH Kitchen V 6420001	Vaste Disposal	and Conveyor	System	Project Budget:		\$700,000
Project Manager			Martin D.				RHD Contribution	(Y/N):	Υ
% C	omplete Statu	s	On Time	On Budget	Issues	Start Date	Sub	stantial Compl	etion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	Υ	Υ	N	Jun-19	Oct-20	1	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

The Equipment RFP was awarded to CRS late September. The ITB documents are being prepared and will be released in early October.

Issues

None.

Financial

Ш										
I	Actuals	Actuals			Projected			Total Actuals	Projected	Variance
I	to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
I	\$ 181	\$ 1.249	\$ 699.819	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -

Project Name			DUR Exterior L	.andscaping			Project Budget:		\$400,000
Project Number	•		6421011						
Project Manage	r		Norbert F.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	IS	On Time	On Budget	Issues	Start Date	Sub	ostantial Compl	etion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	N	Υ	Y	May-20	Mar-21	0	Aug-21
Scope	•	•						•	•
	friendly design,		benches, fencing	g, shrubbery, su	inny and shade	•	rage and increase		ys with a dementia ns as well as
Progress		ds were received of completing ext			tender the proje	ect in early spring	due to the upcom	ing winter seaso	n and
Issues									
	None.								
Financial									
Actuals	Actuals		_	Projected			Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ 380,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

Project Name			SWH RO Repla	acement			Project Budget:		\$400,000
Project Number			6421041						
Project Manage	r		John U.				RHD Contribution	(Y/N):	N
%	Complete Statu	IS	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	etion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	N/A	0%	Υ	Y	N	TBD	Dec-20	0	Mar-21
•							kisting system has with heat disinfec		of its 10 year life
Progress	expectancy. Rep	placement at this	time also provid	des the ability to					of its 10 year life
Progress		placement at this	time also provid	des the ability to					of its 10 year life
Progress	expectancy. Rep	placement at this	time also provid	des the ability to					of its 10 year life
Progress	expectancy. Rep	placement at this	time also provid	des the ability to					of its 10 year life
Progress	expectancy. Rep	placement at this	time also provid	des the ability to					of its 10 year lif
Progress ssues financial Actuals	expectancy. Rep	placement at this	time also provid	des the ability to					of its 10 year lif
Progress ssues Financial	Project kick-off r	placement at this	time also provid	des the ability to			with heat disinfec	tion capabilities.	

Project Name			EKH Spect CT	(Upgrade from	Gamma Cam	era)	Project Budget:		\$2,198,000
Project Number	r		6421000						
Project Manage	er		Martin D.				RHD Contribution	(Y/N):	Υ
%	Complete Statu	IS	On Time	On Budget	Issues	Start Date	Sub	stantial Compl	etion
Programming	Design	Const.					Original	Rev.#	Revised
N/A	0%	0%	Υ	Υ	N	Jun-20	Sep-21	0	Sep-21
Scope	•			•		-			•
	These newer un	its have combine	ed a gamma car	mera with a CT to	o improve imag	e quality and help	o with land marking	g (identifying the	location of the
	abnormal function	on). Thev are use	ed to locate can	cerous tumors, n	ninor bone fract	tures. abnormal f	unctionina of orgar	ns such as the th	vroid. brain and
		, ,					unctioning of organ		•
	kidney and to ex	kamine cardiac fu	nctions. This ur	nit is replacing a	2009 gamma c		unctioning of orgar dical imaging depa		•
	kidney and to ex	, ,	nctions. This ur	nit is replacing a	2009 gamma c				•
Progress	kidney and to ex	kamine cardiac fu	nctions. This ur	nit is replacing a	2009 gamma c				•
Progress	kidney and to ex Foundation for h	kamine cardiac fu Health is contribu	nctions. This ur ting towards the	nit is replacing a purchase of this	2009 gamma c s equipment.	amera in the med		rtment. The Eas	t Kootenay
Progress	kidney and to ex Foundation for h	kamine cardiac fu Health is contribu	inctions. This ur ting towards the new SPECT CT	nit is replacing a purchase of this cammera has b	2009 gamma c s equipment.	amera in the med	lical imaging depa	rtment. The Eas	t Kootenay
	kidney and to ex Foundation for h	dealth is contributed selection of the	inctions. This ur ting towards the new SPECT CT	nit is replacing a purchase of this cammera has b	2009 gamma c s equipment.	amera in the med	lical imaging depa	rtment. The Eas	t Kootenay
Progress Issues	kidney and to ex Foundation for h	dealth is contributed selection of the	inctions. This ur ting towards the new SPECT CT	nit is replacing a purchase of this cammera has b	2009 gamma c s equipment.	amera in the med	lical imaging depa	rtment. The Eas	t Kootenay
	kidney and to ex Foundation for h The process for equipment, cons	dealth is contributed selection of the	inctions. This ur ting towards the new SPECT CT	nit is replacing a purchase of this cammera has b	2009 gamma c s equipment.	amera in the med	lical imaging depa	rtment. The Eas	t Kootenay
Issues	kidney and to ex Foundation for h The process for equipment, cons	dealth is contributed selection of the	inctions. This ur ting towards the new SPECT CT	nit is replacing a purchase of this cammera has b	2009 gamma c s equipment.	amera in the med	lical imaging depa	rtment. The Eas	t Kootenay
Issues Financial	kidney and to ex Foundation for h The process for equipment, cons None.	dealth is contributed selection of the	inctions. This ur ting towards the new SPECT CT	nit is replacing a purchase of this cammera has be coured and desi	2009 gamma c s equipment.	amera in the med	dical imaging department	rtment. The Easi	f the selected

Project Name			EKH Energy C	onservation Me	easures		Project Budget:		\$2,000,000
Project Number			6421051				, ,		
Project Manage			Ryan G.				RHD Contribution	(Y/N):	
	Complete Statu	s	On Time	On Budget	Issues	Start Date	Sul	stantial Comp	letion
Programming	Design	Const.		-			Original	Rev.#	Revised
0%	0%	0%	0	0	0	TBD	TBD	0	TBD
Scope									
				res (ECMS) whi	ch include: Ll	ED lighting upgrad	de, control upgrades	s, building envel	ope improvements
	and heat exchan	iger replacement	t						
Progress									
	•	• .					tionship. The final	contract is unde	r negotiation
	between JCI and	I IH. Dates will b	e finalized upor	completion of o	contract negot	iations.			
Issues									
	None.								
Financial	1						T		
Actuals to March 31, 2020	Actuals		l =	Projected	l	1	Total Actuals	Projected	Variance
	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ 990,000	\$ 1,010,000	\$ -	\$	- \$ -	\$ 2,000,000	\$ -	\$ -
							To the state of		* * * * * * * * * * * * * * * * * * *
Project Name			IDH Biomass E	Boiler			Project Budget:		\$1,610,598
Project Number			6421052				DUD 0 4 11 41	0.781)	
Project Manage			William L.		1 -		RHD Contribution		
	Complete Statu		On Time	On Budget	Issues	Start Date		ostantial Comp	
Programming	Design	Const.				1.1.00	Original	Rev. #	Revised
0%	5%	0%	Υ	Υ	N	Jul-20	Jun-21	0	Jun-21
Scope	Ta install a seat	-:	- :		. b	d DWI I fan baanita	1 =:+=		
Dragraga	TO INSTAIL A CONTA	amenzed biomas	s boller plant to	provide nealing	not water and	d DWH for hospita	i site.		
Progress	Consultant has b	noon colocted fi	ret docian mooti	na will be Octob	or 7				
Issues	Consultant nas t	een selected, III	st design meetil	ig will be Octob	EI 7.				
133463	None.								
Financial	140110.								
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ 469,425	\$ 1,141,173	\$ -	\$	- \$ -	\$ 1,610,598	\$ -	\$ (0
			, , , , ,					*	1 7 12
Project Name			CBK LTC Busi	ness Plan			Project Budget:		\$250,000
Project Number			6421053				, ,		
Project Manage			Jared F.				RHD Contribution	(Y/N):	
	Complete Statu	s	On Time	On Budget	Issues	Start Date		ostantial Comp	letion
Programming	Design	Const.					Original	Rev. #	Revised
3%	0%	0%	Υ	Υ	N	Aug-20	Feb-21	0	Feb-21
Scope					•				.•
_	Business Plan de	evelopment for a	new facility that	t replaces the ex	xisting 58 bed	facility (FW Green	n Home) and adds	70 new long terr	m care beds for a
	total of 128 beds	to be constructe	ed on the existin	g site.					
Progress									
	A consultant eng	jagement Reque	st for Proposal h	nas now closed	and is being a	warded to Stanted	c Architecture. The	project start-up	meeting is
	pending schedul	e confirmation b	y the consultant	and project tear	m. Indicative [Design developme	nt will follow.		
Issues		·	·						
	None.						Return to main Status	Report.	
Financial	Actuals			Drainatad				Projected	

Projected

FY23

FY22

Actuals

YTD

FY21

250,000 \$

Total Actuals

+ Projected

250,000 \$

FY25

Projected

Unspent

Variance

to Budget

North Okanagan Columbia Shuswap Reports September 2020

Project Name			_	d Chemistry/In	nmunochemi	stry	Project Budget:		\$322,000
Drainet Namel			Analyzer						
Project Number Project Manager			6118010 Lucas M.				RHD Contributi	on (Y/N)·	Υ
	Complete Statu		On Time	On Budget	Other	Start Date		stantial Comp	
Programming	Design	Const.			Issues		Original	Rev. #	Estimated
N/A	0%	0%	Υ	Υ	N	TBD	May-18	1	TBD
Scope									
		n. This will reduc	ce the overall p	hysical footprint	within the lab	•			emistry testing on erator time while
Progress									
	The provincial R with the success clinical leadersh	sful vendor will l	be planned. Th	e regional strate	egy for the rep				all. A site review der review with
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -
					-				
Project Name				lesign & Expar	nsion		Project Budget:		\$2,010,000
Project Number			6119169					0.400	
Project Manage			James D.	On Burdmet	Other	Ctart Data	RHD Contributi	/	Y
% Programming	Complete Statu Design	s Const.	On Time	On Budget	Other Issues	Start Date	Original	stantial Comp	Estimated
N/A	0%	0%	Υ	Y	N	TBD	Mar-21	0	Mar-21
Scope	070	070	'	•	1.4	100	IVIAI-Z I		IVIGI-Z I
	1 additional ster		space, revised	•		•		stations. Altera eive high dens	itions to MDR sity shelving and
Progress	1 additional ster Expedited consu	ilizer.	•	l doors and relo	cating a hand	wash sink. N	/IDR will also red	eive high dens	
Progress	1 additional ster	ilizer.	•	l doors and relo	cating a hand	wash sink. N	/IDR will also red	eive high dens	ity shelving and
	1 additional ster Expedited consummediately.	ilizer.	ent is currently	I doors and relo	cating a hand	wash sink. M	MDR will also red	eive high dens	n phase will start
	1 additional ster Expedited consu	ilizer.	ent is currently	I doors and relo	cating a hand	wash sink. M	MDR will also red	eive high dens	n phase will start
	1 additional ster Expedited consummediately.	ilizer.	ent is currently	I doors and relo	cating a hand	wash sink. M	MDR will also red	eive high dens	n phase will start
Issues Financial Actuals	1 additional ster Expedited consummediately. Final confirmation	ultant procurement	ent is currently	underway. Afte	r the contract	for a consulta	ADR will also recent team is awar integration with	ded, the design the design and	n phase will start construction.
Financial Actuals to March 31, 2020	1 additional ster Expedited consummediately. Final confirmation Actuals YTD	ultant procurement on of equipment	ent is currently i list must be co	underway. Afte mpleted due to Projected FY23	r the contract long lead time	for a consultate and require	ADR will also recent team is awar integration with Total Actuals + Projected	ded, the design the design and Projected Unspent	n phase will start construction. Variance to Budget
Issues Financial Actuals	1 additional ster Expedited consummediately. Final confirmation	ultant procurement	ent is currently	underway. Afte	r the contract	for a consulta	ADR will also recent team is awar integration with	ded, the design the design and	n phase will start construction.
Financial Actuals to March 31, 2020	1 additional ster Expedited consummediately. Final confirmation Actuals YTD	ultant procurement on of equipment	ent is currently I list must be co	underway. Afte mpleted due to Projected FY23 \$ -	r the contract long lead time	for a consultate and require	ADR will also recent team is awar integration with Total Actuals + Projected	ded, the design and Projected Unspent	n phase will start construction. Variance to Budget \$ -
Financial Actuals to March 31, 2020 Project Name Project Number Project Manage	1 additional ster Expedited constimmediately. Final confirmation Actuals YTD \$ -	ultant procurement on of equipment FY21 \$ 1,850,000	ent is currently list must be co FY22 \$ 160,000 VJH Medstatid 4 6119234 Terry S.	underway. Afte mpleted due to Projected FY23 \$ -	r the contract long lead time	for a consultation and require FY25 FY25 ment, Phase	ADR will also recent team is aware integration with Total Actuals + Projected \$ 2,010,000 Project Budget: RHD Contributi	the design and Projected Unspent	to phase will start construction. Variance to Budget \$ - \$2,939,000
Financial Actuals to March 31, 2020 \$ - Project Name Project Number Project Manage	1 additional ster Expedited constraint immediately. Final confirmation Actuals YTD \$ -	ultant procurement on of equipment FY21 \$ 1,850,000	ent is currently list must be co FY22 \$ 160,000 VJH Medstatid 4 6119234	underway. Afte mpleted due to Projected FY23 \$ -	r the contract long lead time	for a consultate and require	ADR will also recent team is aware integration with Total Actuals + Projected \$ 2,010,000 Project Budget: RHD Contribution	ded, the design the design and Projected Unspent	to phase will start construction. Variance to Budget \$ - \$2,939,000
Financial Actuals to March 31, 2020 \$ - Project Name Project Number Project Manage	1 additional ster Expedited constimmediately. Final confirmation Actuals YTD \$ -	ultant procurement on of equipment FY21 \$ 1,850,000	ent is currently list must be co FY22 \$ 160,000 VJH Medstatid 4 6119234 Terry S.	underway. Afte mpleted due to Projected FY23 \$ -	r the contract long lead time	for a consultation and require FY25 FY25 ment, Phase	ADR will also recent team is aware integration with Total Actuals + Projected \$ 2,010,000 Project Budget: RHD Contributi	the design and Projected Unspent	r phase will start construction. Variance to Budget \$ - \$2,939,000
Financial Actuals to March 31, 2020 Project Name Project Number Project Manage % Programming N/A	1 additional ster Expedited constraints Expedited constraints Final confirmation Actuals YTD \$	ilizer. ultant procurement on of equipment FY21 \$ 1,850,000 S Const.	ent is currently list must be co FY22 \$ 160,000 VJH Medstatid 4 6119234 Terry S. On Time	underway. Afte mpleted due to Projected FY23 \$ - ons, IH-wide Py	r the contract long lead time FY24 \$ yxis Replaced Other Issues	for a consultation and require FY25 FY25 The ment, Phase	ADR will also reconstruction with integration with Total Actuals + Projected \$ 2,010,000 Project Budget: RHD Contribution Sub	the design and Projected Unspent on (Y/N): stantial Comp	r phase will start construction. Variance to Budget \$ - \$2,939,000 Y pletion Estimated
Financial Actuals to March 31, 2020 \$ - Project Name Project Number Project Managel % Programming	1 additional ster Expedited constraints Expedited constraints Final confirmation Actuals YTD \$	ilizer. ultant procurement on of equipment FY21 \$ 1,850,000 S Const. 0% eplacement of F	ent is currently Elist must be co FY22 \$ 160,000 VJH Medstatid 4 6119234 Terry S. On Time Y	underway. Afte mpleted due to Projected FY23 \$ - ons, IH-wide Py On Budget Y	r the contract long lead time FY24 \$ yxis Replace Other Issues N	for a consultate and require FY25 FY25 Start Date Sep-19 or the actual part of the a	ADR will also reconnected and team is aware integration with Total Actuals + Projected \$ 2,010,000 Project Budget: RHD Contributi Sub Original Jan-20	ceive high dense ded, the design and the design and Projected Unspent \$ - on (Y/N): stantial Comparation Rev. # 0 Omnicell ADC's	construction. Variance to Budget \$ - \$2,939,000 Y Detion Estimated Jan-20 s, renovations
Financial Actuals to March 31, 2020 Project Name Project Number Project Manage % Programming N/A	1 additional ster Expedited consummediately. Final confirmation Actuals YTD \$	ilizer. ultant procurement on of equipment FY21 \$ 1,850,000 S Const. 0% eplacement of F	ent is currently Elist must be co FY22 \$ 160,000 VJH Medstatid 4 6119234 Terry S. On Time Y	underway. Afte mpleted due to Projected FY23 \$ - ons, IH-wide Py On Budget Y	r the contract long lead time FY24 \$ yxis Replace Other Issues N	for a consultate and require FY25 FY25 Start Date Sep-19 or the actual part of the a	ADR will also reconnected and team is aware integration with Total Actuals + Projected \$ 2,010,000 Project Budget: RHD Contributi Sub Original Jan-20	ceive high dense ded, the design and the design and Projected Unspent \$ - on (Y/N): stantial Comparation Rev. # 0 Omnicell ADC's	construction. Variance to Budget \$ - \$2,939,000 Y Detion Estimated Jan-20 s, renovations
Financial Actuals to March 31, 2020 Project Name Project Number Project Managel % Programming N/A Scope	1 additional ster Expedited consummediately. Final confirmation Actuals YTD \$	s Const. 0% eplacement of Fing specifically	ent is currently FY22 \$ 160,000 VJH Medstati 4 6119234 Terry S. On Time Y Pyxis 3500 with at the Vernon J	underway. Afte mpleted due to Projected FY23 \$ - Ons, IH-wide Py On Budget Y Omnicell G4, trubilee Hospital	r the contract long lead time FY24 FY24 Cother Issues N his project is for and is classified	for a consultate and require FY25 FY25 Start Date Sep-19 or the actual part of the a	ADR will also reconnected and team is aware integration with Total Actuals + Projected \$ 2,010,000 Project Budget: RHD Contributi Sub Original Jan-20	ceive high dense ded, the design and the design and Projected Unspent \$ - on (Y/N): stantial Comparation Rev. # 0 Omnicell ADC's	construction. Variance to Budget \$ - \$2,939,000 Y Dietion Estimated Jan-20 s, renovations
Financial Actuals to March 31, 2020 Project Name Project Number Project Managel % Programming N/A Scope	1 additional ster Expedited constraints immediately. Final confirmation Actuals YTD \$	s Const. 0% eplacement of Fing specifically	ent is currently FY22 \$ 160,000 VJH Medstati 4 6119234 Terry S. On Time Y Pyxis 3500 with at the Vernon J	underway. Afte mpleted due to Projected FY23 \$ - Ons, IH-wide Py On Budget Y Omnicell G4, trubilee Hospital	r the contract long lead time FY24 FY24 Cother Issues N his project is for and is classified	for a consultate and require FY25 FY25 Start Date Sep-19 or the actual part of the a	ADR will also reconnected and team is aware integration with Total Actuals + Projected \$ 2,010,000 Project Budget: RHD Contributi Sub Original Jan-20	ceive high dense ded, the design and the design and Projected Unspent \$ - on (Y/N): stantial Comparation Rev. # 0 Omnicell ADC's	construction. Variance to Budget \$ - \$2,939,000 Y Dietion Estimated Jan-20 s, renovations
Financial Actuals to March 31, 2020 \$ - Project Name Project Number Project Managel % Programming N/A Scope Progress	Expedited consummediately. Final confirmation Actuals YTD \$ - Complete Statu Design N/A Continuing the rand project staff Equipment purc	s Const. 0% eplacement of Fing specifically	ent is currently FY22 \$ 160,000 VJH Medstati 4 6119234 Terry S. On Time Y Pyxis 3500 with at the Vernon J	underway. Afte mpleted due to Projected FY23 \$ - Ons, IH-wide Py On Budget Y Omnicell G4, trubilee Hospital	r the contract long lead time FY24 FY24 Cother Issues N his project is for and is classified	for a consultate and require FY25 FY25 Start Date Sep-19 or the actual part of the a	ADR will also reconnected and team is aware integration with Total Actuals + Projected \$ 2,010,000 Project Budget: RHD Contributi Sub Original Jan-20	ceive high dense ded, the design and the design and Projected Unspent \$ - on (Y/N): stantial Comparation Rev. # 0 Omnicell ADC's	construction. Variance to Budget \$ - \$2,939,000 Y Deletion Estimated Jan-20 s, renovations
Financial Actuals to March 31, 2020 Project Name Project Number Project Managei N/A Scope Programming N/A Scope	1 additional ster Expedited constraints immediately. Final confirmation Actuals YTD \$	s Const. 0% eplacement of Fing specifically	ent is currently FY22 \$ 160,000 VJH Medstati 4 6119234 Terry S. On Time Y Pyxis 3500 with at the Vernon J	underway. Afte mpleted due to Projected FY23 \$ - Ons, IH-wide Py On Budget Y Omnicell G4, trubilee Hospital	r the contract long lead time FY24 FY24 Cother Issues N his project is for and is classified	for a consultate and require FY25 FY25 Start Date Sep-19 or the actual part of the a	ADR will also reconnected and team is aware integration with Total Actuals + Projected \$ 2,010,000 Project Budget: RHD Contributi Sub Original Jan-20	ceive high dense ded, the design and the design and Projected Unspent \$ - on (Y/N): stantial Comparation Rev. # 0 Omnicell ADC's	construction. Variance to Budget \$ - \$2,939,000 Y Dietion Estimated Jan-20 s, renovations
Issues Financial Actuals to March 31, 2020 \$ - Project Name Project Number Project Manage % Programming N/A Scope Progress Issues	Expedited consummediately. Final confirmation Actuals YTD \$ - Complete Statu Design N/A Continuing the rand project staff Equipment purc	s Const. 0% eplacement of Fing specifically	ent is currently FY22 \$ 160,000 VJH Medstati 4 6119234 Terry S. On Time Y Pyxis 3500 with at the Vernon J	underway. Afte mpleted due to Projected FY23 \$ - Ons, IH-wide Py On Budget Y Omnicell G4, trubilee Hospital	r the contract long lead time FY24 \$ yxis Replace Other Issues N his project is for and is classified	for a consultate and require FY25 FY25 Start Date Sep-19 or the actual part of the a	ADR will also reconnected and team is aware integration with Total Actuals + Projected \$ 2,010,000 Project Budget: RHD Contributi Sub Original Jan-20	ceive high dense ded, the design and the design and Projected Unspent \$ - on (Y/N): stantial Comparation Rev. # 0	construction. Variance to Budget \$ - \$2,939,000 Y Dietion Estimated Jan-20 s, renovations
Issues Financial Actuals to March 31, 2020 \$ - Project Name Project Number Project Managel % Programming N/A Scope Progress Issues Financial	1 additional ster Expedited constraints Final confirmation Actuals YTD \$ Complete Statu Design N/A Continuing the rand project staff Equipment purcons	s Const. 0% eplacement of Fing specifically	ent is currently FY22 \$ 160,000 VJH Medstati 4 6119234 Terry S. On Time Y Pyxis 3500 with at the Vernon J	underway. Afte mpleted due to Projected FY23 \$ - ons, IH-wide Py On Budget Y Omnicell G4, the on planning is underway.	r the contract long lead time FY24 \$ yxis Replace Other Issues N his project is for and is classified	for a consultate and require FY25 FY25 Start Date Sep-19 or the actual part of the a	ADR will also recent team is aware and team is aware integration with Total Actuals + Projected \$ 2,010,000 Project Budget: RHD Contributi Sub Original Jan-20 Durchase of the 64 for 2019/20 as	ceive high dense ded, the design and the design and Projected Unspent on (Y/N): stantial Comp Rev. # 0 Omnicell ADC's part of the ent	phase will start construction. Variance to Budget \$ - \$2,939,000 Y Pletion Estimated Jan-20 s, renovations ire IH rollout.

Project Name			VJH Gamma	Camera			Project Budget:		\$480,000
Project Number			6120005				, ,		, ,
Project Manage			Guy H.				RHD Contributi	on (Y/N)·	N
	Complete Statu	٩	On Time	On Budget	Other	Start Date		stantial Comp	
Programming	Design	Const.		On Budget	Issues	Otart Bate	Original	Rev. #	Estimated
N/A	N/A	97%	Y	Υ	N	Dec-19	Feb-20	0	Feb-20
Scope	14//	0.70				200 10	1 00 20	<u> </u>	1 00 20
Соорс	To replace a 20	00 system (GF	Millenium MG)						
Progress	10 10piaco a 20	oo oyotom (OL	willioniani wo,						
riogiess	Equipment insta	lled and operat	ional New ceil	ing lift was insta	lled and Sente	mher 27 Pr	niect close can	commence	
Issues	Equipment insta	ilica ana operat	ionai. New cen	ing iiit was insta	iica ana ocpic	IIIDCI ZI. II	oject close carr	commence.	
155005	None.								
Financial	TTOTIC.								
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ 466,415	\$ -	\$ 13,585	\$ -	\$ -	\$ -	\$ -	\$ 480.000	\$ -	\$ -
Ψ 400,410	Ι Ψ	ψ 10,000	Ι Ψ	ΙΨ	ĮΨ	Ψ	Ψ 400,000	ĮΨ	Ι Ψ
Project Name			V IH Monitori	ng System, Phy	reinlogical		Project Budget:		\$445,000
Project Number			6120006	ing System, Fin	siological		i Toject Baaget.		Ψ++3,000
Project Manage			James D.				RHD Contributi	on (Y/N):	Υ
	Complete Statu	s	On Time	On Budget	Other	Start Date		stantial Comp	
Programming	Design	Const.		3	Issues		Original	Rev.#	Estimated
N/A	N/A	0%	0	Υ	N	TBD	TBD	0	Dec-20
Scope								•	
Progress	Equipment PO t	o be issued ear	ly October with	installation anti-	cipated Decem	nber 2020 thr	ough February 2	2021.	
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ 409,100	\$ -	\$ -	\$ -	\$ -	\$ 409,100	\$ 35,900	\$ -
Project Name Project Number			6120219	ner Additional	· Planning		Project Budget:		\$100,000
Project Manage	<u>r</u> Complete Statu	e	Jared F. On Time	On Budget	Other	Start Date	RHD Contributi	on (Y/N): stantial Comp	N letion
		I .	On Time	On Budget		Start Date			
Programming	Design	Const.	V	V	Issues	May 20	Original	Rev. #	Estimated
75% Scope	N/A	Planning	Y	Y	IN	May-20	Jan-21	0	Jan-21
эсоре	This project is fo	or planning cost	s to develop a	complete scope	of work to add	La second C	T Scanner to the	\/ IH Sita	
Dragraga	This project is it	or planning cost	3 to develop a	complete scope	or work to add	ra secona o	1 Ocarrici to tric	, voi i Oile.	
Progress	The mechanical currently informing drafted.	ū	•		•		now complete.	•	
Issues	·								
	None.								
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
	Φ 44.004	A 40.004	Φ.	Δ.		Φ.	40.004	Φ 50.000	Φ.

59,666 \$

Project Name Project Number			6120390	Urgent and Prir	nary Care Ce	entre	Project Budget:		\$1,974,000
Project Manager			Neel C.				RHD Contribution	on (Y/N):	Y
% (Complete Statu	s	On Time	On Budget	Other	Start Date	Sub	stantial Comp	etion
Programming	Design	Const.			Issues		Original	Rev. #	Estimated
N/A	100%	100%	Y	Υ	N	Dec-19	Mar-20	1	Apr-20
Scope				•					
	Tenant improve	ments for the Ve	ernon Urgent P	rimary Care Ce	nter located a	t 3105 28 Ave	nue.		
rogress									
	General Contra	ctor has comple	ted all the mind	or deficiencies					
ssues		-							
	None.								
inancial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ 1,515,797	\$ 336,120	\$ 336,120	\$ -	\$ -	\$ -	\$ -	\$ 1,851,917	\$ 122,083	\$
							<u> </u>		0.170.00
Project Name				ng System, Phy	/siological		Project Budget:		\$179,00
Project Number Project Manager			6220000 Maxwell M.				RHD Contribution	on (Y/N):	Υ
% (Complete Statu	s	On Time	On Budget	Other	Start Date	Sub	stantial Comp	etion
Programming	Design	Const.			Issues		Original	Rev. #	Estimated
N/A	0%	0%	Υ	Υ	N	Oct-20	TBD	0	Mar-21
Scope									

Project Name			QVH Elevator	Modernization			Project Budget:		\$780,000
Project Number			6220001					0.400	.,
Project Manager			Martin D.				RHD Contribution	on (Y/N):	Y
% C	omplete Status	3	On Time	On Budget	Other	Start Date	Sub	stantial Comp	letion
Programming	Design	Const.			Issues		Original	Rev.#	Estimated
N/A	100%	10%	Υ	Υ	N	May-19	Apr-20	1	Jan-21

Project initiation to begin, equipment coordinator will be working with local stakeholders to confirm requirements.

Projected

FY23

Scope

Progress

Issues

Financial

Actuals

to March 31, 2020

This project entails the complete Installation of a new elevator within an existing redundant elevator shaft and associated architectural, mechanical & electrical work. Work will include the installation of new structural steel, cut out of existing blockwork misc. builders work, installation of a new elevator and associated electrical and mechanical work within the existing shaft and elevator machine room.

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

Total Actuals

+ Projected

179,000 \$

Projected

Unspent

Variance

to Budget

Progress

Pre-work for preparation of the new elevator was completed August 20. Hazmat removal occured August 27 - 31. The installation of the new elevator will start in December.

Issues

None.

None.

Actuals

2010 model in the intensive care unit.

FY21

179,000 \$

	F	in	an	cia	d
--	---	----	----	-----	---

I														
	Actuals	A	ctuals			Pro	ojected				To	tal Actuals	Projected	Variance
	to March 31, 2020	,	YTD	FY21	FY22		FY23	FY24	FY25		+	Projected	Unspent	to Budget
	\$ 4,090	\$	40,018	\$ 635,212	\$ 140,698	\$	-	\$	\$	-	\$	780,000	\$	\$ (0)

North Okanagan Columbia Shuswap Reports September 2020

Project Name Project Numb			QVH Emerger 6220002	ncy Generator			Project Budget:		\$4,950,000
Project Manag		_	Martin D.	O D D I	0.11	Otani Bata	RHD Contributi	\ /	Y
	% Complete Statu		On Time	On Budget	Other	Start Date		stantial Comp	
Programmin		Const.			Issues		Original	Rev.#	Estimated
N/A	100%	5%	Υ	Υ	N	Jun-19	Jun-21	0	Jun-21
Scope									
	The existing sin	gle diesel gener	ator is under siz	zed and is to be	replaced with	two new red	undant emerger	ncy generators.	The generators
	will be sized to b	back up all the e	essential loads o	of the hospital.	This new elec	trical system	will incorporate	a "bumpless" o	r closed
	transition autom	atic transfer sw	itch which will a	llow the hospita	I to test the er	mergency pov	wer system on a	weekly basis w	vithout power
	interruption to th	ne hospital's nor	mal operations.	The work will i	nclude a new	high voltage	electrical servic	e to serve a nev	w 600 volt
	primary distribut								
Progress	1 ,						, , , , , , , , , , , , , , , , , , ,		
	The DO Hedre		Inline duran and					:	- 0
	The BC Hydro v		•	npieted on Augu	ist 31. Gense	et snop awgs	were submitted	and approved i	n September.
	Site work under	way for conduit	piacement.						
Issues									
.00400									
	None.								
Financial	None.								
Financial				Projected			Total Actuals	Projected	Variance
	Actuals	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals	Projected Unspent	
Financial Actuals to March 31, 2020	Actuals YTD	FY21 \$ 3.025.922	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
Financial Actuals	Actuals YTD	FY21 \$ 3,025,922	FY22 \$ 1,803,480		FY24	FY25		,	
Financial Actuals to March 31, 2020 \$ 120,59	Actuals YTD		\$ 1,803,480	FY23	\$ -		+ Projected \$ 4,950,000	Unspent -	to Budget \$ 0
Financial Actuals to March 31, 2020 \$ 120,59 Project Name	Actuals YTD 8 \$ 16,853		\$ 1,803,480 SAC Leaseho	FY23	\$ -		+ Projected	Unspent -	to Budget \$ 0
Financial Actuals to March 31, 2020 \$ 120,59 Project Name Project Numb	Actuals		\$ 1,803,480 SAC Leaseho 6220006	FY23	\$ -		+ Projected \$ 4,950,000 Project Budget:	Unspent \$ -	\$ 0 \$600,000
Financial Actuals to March 31, 2020 \$ 120,59 Project Name Project Numb Project Manage	Actuals YTD 8 \$ 16,853	\$ 3,025,922	\$ 1,803,480 SAC Leasehol 6220006 Cray H.	\$ -	\$ -	\$ -	+ Projected \$ 4,950,000 Project Budget: RHD Contributi	Unspent \$ - on (Y/N):	\$ 600,000
Financial Actuals to March 31, 2020 \$ 120,59 Project Name Project Numb Project Manage	Actuals YTD 8 \$ 16,853 er ger % Complete Statu	\$ 3,025,922 \$	\$ 1,803,480 SAC Leaseho 6220006	FY23	\$ -		+ Projected \$ 4,950,000 Project Budget: RHD Contributi	Unspent \$ - on (Y/N): stantial Comp	\$ 600,000 Y
Financial Actuals to March 31, 2020 \$ 120,59 Project Name Project Numb Project Manage	Actuals YTD 8 \$ 16,853 er ger % Complete Statu	\$ 3,025,922	\$ 1,803,480 SAC Leasehol 6220006 Cray H.	\$ -	\$ -	\$ -	+ Projected \$ 4,950,000 Project Budget: RHD Contributi	Unspent \$ - on (Y/N):	\$ 600,000
Financial Actuals to March 31, 2020 \$ 120,59 Project Name Project Numb Project Manage	Actuals YTD 8 \$ 16,853 er ger % Complete Statu	\$ 3,025,922 \$	\$ 1,803,480 SAC Leasehol 6220006 Cray H.	\$ -	\$ -	\$ -	+ Projected \$ 4,950,000 Project Budget: RHD Contributi	Unspent \$ - on (Y/N): stantial Comp	\$600,000 Y
Financial Actuals to March 31, 2020 \$ 120,59 Project Name Project Numb Project Manage Programming	Actuals YTD 8 \$ 16,853 er ger % Complete Statu g Design	\$ 3,025,922 s Const.	\$ 1,803,480 SAC Leasehol 6220006 Cray H.	\$ -	ts Other	\$ -	+ Projected \$ 4,950,000 Project Budget: RHD Contributi Sub Original	Unspent \$ - on (Y/N): stantial Comp	\$600,00 Y letion Estimated
Financial Actuals to March 31, 2020 \$ 120,59 Project Name Project Numb Project Manage Programming 50%	Actuals YTD 8 \$ 16,853 er ger % Complete Statu g Design 0%	\$ 3,025,922 s Const. 0%	\$ 1,803,480 SAC Leasehol 6220006 Cray H. On Time	FY23 \$ - Id Improvemen On Budget	\$ - ts Other Issues	Start Date Mar-20	+ Projected \$ 4,950,000 Project Budget: RHD Contributi Sub Original Jun-20	Unspent \$ on (Y/N): stantial Comp Rev. #	\$600,000 Y letion Estimated TBD
Financial Actuals to March 31, 2020 \$ 120,59 Project Name Project Numb Project Manage Programming 50%	Actuals YTD 8 \$ 16,853 er ger % Complete Statu g Design	\$ 3,025,922 S Const. 0% ess for those wi	\$ 1,803,480 SAC Leasehole 6220006 Cray H. On Time Y	FY23 \$ - Id Improvemen On Budget Y dical conditions a	\$ - ts Other Issues N	Start Date Mar-20 H is moving of	+ Projected \$ 4,950,000 Project Budget: RHD Contributi Sub Original Jun-20	Unspent \$ on (Y/N): stantial Comp Rev. # 1 ces within Salm	\$600,000 Y Iletion Estimated TBD

Initial investigations and programming work are being done on the Lab. The design consultant procurement will proceed once the data

\$

Total Actuals

+ Projected

600,001 \$

FY25

\$

Projected

Unspent

(1) \$

Variance to Budget

has been compiled and scope is articulated. Initial investigations and programming work is ongoing.

Projected

FY23

organization and utilization, which is expected to find efficiencies.

FY22

149,916 \$

FY21

450,001 \$

Progress

Issues

Financial Actuals None

84

Actuals

YTD

(1) \$

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Total Actuals

+ Projected

\$

19,064 \$

Projected

Unspent

55,936 \$

Project Name Project Number Project Manage			SLH Pharmac 6220007 Maxwell M.	y Renovation			Project Budget: RHD Contributi		\$1,080,000 Y
	Complete Statu	٩	On Time	On Budget	Other	Start Date		stantial Comp	
Programming	Design	Const.	0	on Baagot	Issues	Giait Baio	Original	Rev. #	Estimated
N/A	75%	0%	0	0	0	May-19	Aug-20	1	Aug-21
Scope	1070	0,0				may 10	7.0g 20		7109 = 1
	The sterile comp flow handling. E National Associa ingredients to be	Effective May 20 ation of Pharma	21, the College cy Regulatory A	of Pharmacists Authorities mode	of British Col el standards fo	umbia bylaws or sterile com	s will require all pounding. Com	oharmacies in E	B.C. to adopt the
Progress		- ······			arranger area				
	There has been not within the or confirmations ar	iginal pharmacy	area. This floo	or space was us	ed by medica	l records, an	alternative area	has been found	but some final
ssues									
	Additional fundir not previously a								
Financial	T	T					T	T	
Actuals	Actuals		1	Projected	1		Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ 34,909	\$ -	\$ 566,785	\$ 478,306	\$ -	\$ -	\$ -	\$ 1,080,000	\$ -	\$
Project Name Project Number			QVH Chiller R 6220096	eplacement			Project Budget:		\$1,073,00
Project Manage			William L.				RHD Contributi		Y
	Complete Statu	i	On Time	On Budget	Other	Start Date		stantial Comp	
Programming	Design	Const.	V	V	Issues	140	Original	Rev. #	Estimated
N/A Scope	100%	100%	Y	Y	N	Jan-19	Nov-19	1	Jun-20
Progress	heating water ar will be funded the The project is no None.	rough the Minis	try of Health's (Carbon Neutral (Capital Progra	am.	d sustainability (goals. This proj	ect's 60% portio
Financial									
Actuals	Actuals	FVO	l Fyes	Projected	Eve :	FVCF	Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ 779,821	\$ 133,433	\$ 260,671	\$ -	\$ -	\$ -	\$ -	\$ 1,040,492	\$ 32,508	\$
Project Name Project Number			Planning 6120400	wer Electrical I	Primary Distr	ibution -	Project Budget:		\$75,00
Project Manage			Jared F.	ľ	ı	1 -	RHD Contributi	,	Y
	Complete Statu	1	On Time	On Budget	Other	Start Date		stantial Comp	
Programming	Design	Const.			Issues	TOO	Original	Rev.#	Estimated
40%	N/A	Planning	Υ	Υ	N	TBD	Feb-21	0	Feb-21
Scope Progress	This project is for electrical infrast	ructure is very c	old and in poor o	condition.					
	information from	the current ele							
SSUES									
Financial	None.								

Projected

\$

FY23

FY24

\$

FY25

\$

FY22

Actuals

Actuals

YTD

4,264 \$

\$

FY21

19,064 \$

Variance

to Budget

North Okanagan Columbia Shuswap Reports September 2020

t Name t Number			SLH Hot Water Boiler Replacement (x2)					\$365,000
		6220290						
•		David R.				RHD Contributi	on (Y/N):	Υ
Complete Statu	s	On Time	On Budget	Other	Start Date	Sub	stantial Comp	letion
				Issues		Original	Rev.#	Estimated
100%	100%	Υ	Υ	N	TBD	TBD	0	Sep-20
	•		•					
To replace two	existing hot wa	er boiler that ar	e both 18 vears	old and have	a thin-walled	stainless steel p	ressure vessel	as part of their
•	•		•					
		-						
Project is comp	leted and boiler	s are operation	al.					
None.								
Actuals			Projected			Total Actuals	Projected	Variance
YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
	i	\$ -	i					
	Design 100% To replace two construction. T Project is comp None. Actuals	Complete Status Design Const. 100% 100% To replace two existing hot wat construction. These have a his Project is completed and boiler None. Actuals	Complete Status On Time Design Const. 100% 100% Y To replace two existing hot water boiler that ar construction. These have a history of develop Project is completed and boilers are operations None. Actuals	Complete Status On Time On Budget Design Const. 100% 100% Y Y To replace two existing hot water boiler that are both 18 years construction. These have a history of developing cracks with a Project is completed and boilers are operational. None. Actuals Projected	6220290 David R. Complete Status Design Const. 100% 100% Y Y N To replace two existing hot water boiler that are both 18 years old and have construction. These have a history of developing cracks with age. Project is completed and boilers are operational. None. Actuals Projected	6220290 David R. Complete Status Design Const. 100% 100% Y Y N TBD To replace two existing hot water boiler that are both 18 years old and have a thin-walled construction. These have a history of developing cracks with age. Project is completed and boilers are operational. None. Projected	6220290 David R. Complete Status Design Const. 100% To replace two existing hot water boiler that are both 18 years old and have a thin-walled stainless steel pronstruction. These have a history of developing cracks with age. Project is completed and boilers are operational. None. RHD Contribution Start Date Sub Original None Start Date Sub Original Original TBD TBD TBD To replace two existing hot water boiler that are both 18 years old and have a thin-walled stainless steel properties is completed and boilers are operational.	6220290 David R. Complete Status Design Const. 100% To replace two existing hot water boiler that are both 18 years old and have a thin-walled stainless steel pressure vessel construction. These have a history of developing cracks with age. Project is completed and boilers are operational. None. RHD Contribution (Y/N): Substantial Complete Status Original Rev. # None Start Date Substantial Complete Status Original Rev. # None Start Date Substantial Complete Status Original Rev. # None Start Date Substantial Complete Status Original Rev. # None Start Date Substantial Complete Status Original Rev. # None Start Date Substantial Complete Status Original Rev. # None Start Date Substantial Complete Status Original Rev. # None Start Date Substantial Complete Status Original Rev. # None Start Date Substantial Complete Status Original Rev. # None Start Date Substantial Complete Substantial Complete Start Date Substantial Complete Subs

Project Name			VJH CT Scann	ner (Replaceme	ent)		Project Budget:		\$2,859,000	
Project Number	•		6121008							
Project Manage	r		James D.				RHD Contribution	RHD Contribution (Y/N):		
%	Complete Statu	s	On Time	On Budget	Other	Start Date	Sub	stantial Comp	etion	
Programming	-				Issues		Original	Rev.#	Estimated	
N/A	-		Y		N	TBD	TBD	0	TBD	
Scope										
	A CT scan com	bines a series o	f X-ray images t	taken from diffe	rent angles ar	ound the bod	y and uses com	puter processir	ng to create	
	cross-sectional	images (slices)	of the bones, bl	lood vessels and	d soft tissues.	This premiur	n CT scanner is	larger, requirin	a more coolina.	
		• ,	•			•				
	and will draw in	ore power man	a stanuaru Gr,	resultifu ili sub-						
	and will draw more power th installed in 2008 in the media			•	J. C.		ino maomino io ri	cplacing the ex	isting C1	
	installed in 2008	3 in the medical	imaging departi	•			THE THEOTHER IS IN	cplacing the ex	isting C1	
Progress	installed in 2008	3 in the medical	imaging departr	•				placing the ex		
Progress			0 0 1	ment.						
Progress	Project Intiation	underway with	scope of work of	ment.	ting on confirr				t strategy for the	
		underway with	scope of work of	ment.	ting on confirr					
	Project Intiation CT scanner, exp	underway with	scope of work of	ment.	ting on confirr					
Issues	Project Intiation	underway with	scope of work of	ment.	ting on confirr					
	Project Intiation CT scanner, exp	underway with	scope of work of	ment.	ting on confirr					
Issues	Project Intiation CT scanner, exp	underway with	scope of work of	ment.	ting on confirr					
Issues Financial	Project Intiation CT scanner, exp	underway with	scope of work of	ment. completed. Wait	ting on confirr		quipment team o	on procurement	t strategy for the	

Project Name			BSP Generate	or Replacemen	t		Project Budget:		\$1,200,000
Project Number Project Manager	oject Manager		6221014 Maxwell M. On Time On Budget Other Start Date				RHD Contributi	on (Y/N):	Υ
% Complete Status			On Time	On Budget	Other	Start Date	Sub	stantial Comp	letion
Programming	<u> </u>				Issues		Original	Rev.#	Estimated
N/A	5%	0%	Υ	Υ	N	TBD	May-21	0	May-21
Scope									
Progress	and a new outd	oor enclosure.	•				•		
	A Consultant ha	s been awarde	d the design of	the project and	we are now be	eginning Desi	ign Developmen	t.	
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ 634,800	\$ 556,200	\$ -	\$ -	\$ -	\$ 1,191,000	\$ 9,000	\$ -

North Okanagan Columbia Shuswap Reports September 2020

Project Name			SLH OR Expa	nsion			Project Budget:		\$662,000
Project Number			6221145						
Project Manager	r		Lannon De Be	est			RHD Contribution	on (Y/N):	N
%	Complete Statu	s	On Time	On Budget	Other	Start Date	Sub	letion	
Programming	3 3			Issues			Original	Rev.#	Estimated
0%	0%	0%	0	0	0	TBD	TBD	0	TBD
Scope								-	
	Equipment acqu	iisition in order t	to open an unus	sed OR to opera	te 5 days per	week. This p	project is part of	the Surgical Re	newal Program.
Progress									
	Project initiation	has begun, det	ails to be clarific	ed.					
Issues							Return to main St.	atus Report	
	None.						- Return to main st	асиз перогс.	
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2020 YTD FY21			FY22 FY23 FY24 FY25				+ Projected	Unspent	Variance
	110					1123		Unspent	to Budget

Okanagan Similkameen Reports

Project Name Project Number			PRH Patient Car 6115193	e Tower			Project Budget:		\$258,870,615
Project Manager			Scott M.				RHD Contribution	n (Y/N):	Υ
	% Complete Statu	s	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	99%	Y	Υ	N	Apr-16	Jan-19	1	Dec-18
Scope									
	Phase 1 encompa- single patient room of the vacated area	ns, a new medical	device reprocessir	ng unit, parkade a	and space for the	UBC Faculty of	Medicine Progran		
Progress									
	~Service Commendeficiencies and do ~ The MDR in the	eferred work.		dent certifier as s	cheduled on Dec	ember 15, 2018	3. The contractor is	s now completing	remaining
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ 242,147,027	\$ 1,403,134	\$ 3,717,576	\$ 1,143,469	\$ 6,865,846	\$ 3,024,781	\$ -	\$ 258,870,615	\$ 0	\$
Project Name			PRH Patient Car	e Tower Equipm	nent		Project Budget:		\$20,187,426
Project Number Project Manager			6117190 Scott M.				RHD Contribution	n (Y/N):	Υ
	% Complete Status	S	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	85%	85%	Υ	Υ	N	Apr-16	Feb-19	0	Feb-19
Scope									
	To purchase equip	ment for the new F	Patient Care Towe	r in Penticton.					
Progress	·	·							
	Equipment planning are for Phase 1 of 2022.								
Issues	۷۷۷۷.								

Project Name Project Number Project Manager			PRH Patient Ca 6117212 Scott M.	re Tower Phase	2 Reno		Project Budget: RHD Contribution	ı (Y/N):	\$22,681,082 Y
,	% Complete Statu	s	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	etion
Programming							Original	Rev. #	Revised
N/A	98%	55%	Υ	Υ	N	Oct-19	Mar-22	0	Mar-22
	Stores.	rers the renovation	n of the vacated ar	eas in the current	t hospital to expan	nd the Emergen	cy Department, Ph	armacy, Laundry	and Material
		ers the renovation	n of the vacated ar	eas in the current	t hospital to expan	nd the Emergen	cy Department, Ph	armacy, Laundry	and Material
	Stores.				· · · · · ·	nd the Emergen	cy Department, Ph	armacy, Laundry	and Material
	Stores. ~Work continues i	n accordance with	n the master sched	dule and phasing	plans.	nd the Emergen	cy Department, Ph	armacy, Laundry	y and Material
	~Work continues i ~The lab lunchroo	n accordance with m, washroom and		dule and phasing complete and IHA	plans.	nd the Emergen	cy Department, Ph	armacy, Laundry	, and Material
Progress	~Work continues i ~The lab lunchroo The next phase of ~The team continu	n accordance with m, washroom and the project that is ues planning for th	n the master sched d locker room are of s scheduled to com ne transition betwe	dule and phasing complete and IHA plete is registrationen the large phas	plans. is moving in. on / triage area. es of the project the	hat will take pla	ce over the next 6		
Progress	~Work continues i ~The lab lunchroo The next phase of ~The team continu coordination is rec	n accordance with m, washroom and the project that is ues planning for th juired to ensure th	n the master sched d locker room are of s scheduled to com ne transition betwe	dule and phasing complete and IHA aplete is registration en the large phase artment can conting	plans. is moving in. on / triage area. ses of the project the	hat will take pla d poses many o	ce over the next 6		

Total Actuals

+ Projected

20,187,426 \$

Unspent

(0) \$

to Budget

Projected

FY23

FY24

410,287 \$

FY25

FY22

530,000 \$

None.

None.

Actuals

YTD

503,288 \$

FY21

2,474,215 \$

Financial
Actuals
to March 31, 2020

Issues

16,772,924

Fin	ancial											
	Actuals	Actuals			Pr	ojected			1	Total Actuals	Projected	Variance
t	o March 31, 2020	YTD	FY21	FY22		FY23	FY24	FY25		+ Projected	Unspent	to Budget
\$	2,901,216	\$ 4,634,018	\$ 13,360,474	\$ 4,257,178	\$	2,351,045	\$ (188,831)	\$ -	\$	22,681,082	\$ -	\$ -

Okanagan Similkameen Reports

Project Name			•	Chemistry/Immu	unochemistry An	alyzer	Project Budget:		\$322,000
Project Number			6118013				5115 6 111 11	0.750	.,
Project Manager			Lucas M.				RHD Contribution	n (Y/N):	Y
I	% Complete Statu	s	On Time	On Budget	Other Issues	Start Date	Sub	Substantial Complet	
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Υ	Y	N	TBD	Jun-18	1	TBD
Scope			•	•	•		•		
The provincial RFP for the equipr									
Progress	The provincial RFF vendor will be plan	of for the equipment of the regional of the re	<u> </u>						
Progress	The provincial RFF	of for the equipment of the regional of the re	nt is progressing ar						
	The provincial RFF vendor will be plan	of for the equipment of the regional of the re	nt is progressing ar						
	The provincial RFF vendor will be plan	of for the equipment of the regional of the re	nt is progressing ar						
Issues	The provincial RFF vendor will be plan date has not yet be	of for the equipment of the regional of the re	nt is progressing ar						
Issues	The provincial RFF vendor will be plan date has not yet be	of for the equipment of the regional of the re	nt is progressing ar						
Progress Issues Financial Actuals to March 31, 2020	The provincial RFf vendor will be plar date has not yet be None.	of for the equipment of the regional of the re	nt is progressing ar	eplacement of all			eview with clinical	leadership and a	target roll out

Project Name			PRH Various Inf	rastructure Proj	ects		Project Budget:		\$3,500,000	
Project Number Project Manager			6118023 Scott M.				RHD Contribution	(Y/N)·	Υ	
	6 Complete Statu	s	On Time	On Budget	Other Issues	Start Date		stantial Complet	tion	
Programming	Design	Const.		_			Original	Rev. #	Revised	
N/A	90%	85%	Υ	Υ	N	Dec-17	Oct-18 1 Dec-21			
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.

Ш										
I	Actuals	Actuals			Projected			Total Actuals	Projected	Variance
	to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
	\$ 2,843,563	\$ 51,327	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ 3,113,563	\$ 386,437	\$ -
_										

Project Name			SOG Renovation	of Emergency	Department, Tria	ige and	Project Budget:		\$1,250,000
			Admitting						
Project Number			6119001						
Project Manager			Ev K.				RHD Contribution	(Y/N):	Υ
%	Complete Status	3	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	etion
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	97%	Y	Y	N	Apr-18	Mar-19	4	Jan-20
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

	i iiidiioidi									
	Actuals	Actuals			Projected			Total Actuals	Projected	Variance
	to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
١	\$ 1,231,342	\$ 9,847	\$ 18,658	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -

Project Name Project Number			PRH PCMS (Pat 6120124	ient Choice Mea	al Service)		Project Budget:		\$628,000
Project Manager			Chelsea M.				RHD Contribution	n (Y/N):	Υ
9	% Complete Statu	s	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
0%	0%	0%	Υ	Υ	N	TBD	TBD	0	TBD
Scope									
	To replace the cur	rent food delivery s	system with a Patie	ent Choice Meal	Service.				
Progress									
	Work is being coo	rdinated with the P	RH PCT project.						
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ 69,404	\$ -	\$ 400,000	\$ 158,596	\$ -	\$ -	\$ -	\$ 628,000	\$ -	\$ -

Project Name			SHC General Ra	diographic Syst	em		Project Budget:		\$808,345
Project Number			6120007						
Project Manager			Shane H.				RHD Contribution	(Y/N):	N
9	6 Complete Statu	s	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.		_			Original	Rev.#	Revised
N/A	100%	100%	Y	Υ	N	Oct-19	TBD	1	Sep-20
Scope									
-	To replace a 1998	general radiograp	hic system in the D	Diagnostic Imagir	ng department.				
Progress					-				
	Room constructior evaluated in renov								
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ 58,825	\$ 601.591	\$ 749,520	¢ _	\$ -	\$ -	\$ -	\$ 808,345	\$ -	\$

Project Name Project Number			PRH Medical Va 6121009	cuum System R	eplacement		Project Budget:		\$735,000
Project Manager			Shane H.				RHD Contribution	n (Y/N):	Υ
(% Complete Statu	S	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Υ	Υ	N	TBD	TBD	0	TBD
Scope									
Progress	Procurement of the	,	J	uum svstem repla	acement will be co	ompleted this fa	II. The overall pro	iect schedule is u	under
	development.		,					,	
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ 616,000	\$ 119,000	\$ -	\$ -	\$ -	\$ 735,000	\$ -	\$

Project Name Project Number			PGH Electrical In 6121011	nfrastructure Up	grade - Phase 1	-	Project Budget:		\$1,150,000
Project Manager			Shane H.				RHD Contribution	n (Y/N):	Υ
(% Complete Statu	S	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Υ	Υ	N	TBD	TBD	0	TBD
Scope		•		•			•	•	
	The first phase will the building adjace reliability of the ele	ent to the exterior for	uel tanks for a cos	t of \$1.15 million,	which has been	included in this	year's funding req		
Progress									
	Procurement of the	e design consulting	team will be com	pleted this fall. T	he overall project	t schedule is un	der development.		
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ 500,000	\$ 650,000	\$ -	\$ -	\$ -	\$ 1,150,000	\$ -	\$ -
				•				•	

Project Name Project Number Project Manager			PEN Penticton C 6121133 Jared F.	Community Urge	ent and Primary (Care Centre -	Project Budget: RHD Contribution	ı (Y/N):	\$400,000 N
	% Complete Statu	s	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev.#	Revised
25%	0%	Planning	Υ	Υ	N	Jul-20	Mar-21	0	Mar-21
Scope									
	Planning tenant im	provements for the	e Penticton Comm	nunity Urgent and	Primary Care Ce	entre, site to be	determined.		
Progress		-			·				
	Two project team	0							
	ASAP. The project	t is working toward	s a construction to	ender in late Octo	ber and commen	cement of Cons	struction in early No	ovember. The pr	oject occupano
	date is March 1, 20	021.							
ssues									
	None.								
inancial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
	\$ -	\$ 86,750		\$ -	\$ -	\$ -	\$ 86,750	\$ 313,250	\$

Project Name Project Number Project Manager			PRH CT Scanner 6121006 Shane H.	•			Project Budget: RHD Contribution	ı (Y/N):	\$5,000,000 Y
	% Complete Statu	s	On Time	On Budget	Other Issues	Start Date		stantial Comple	ion
Programming	Design	Const.		ŭ			Original	Rev. #	Revised
N/A	0%	0%	Υ	Υ	N	TBD	TBD	0	TBD
Scope									
Progress	substantial renova	tion costs.							
	Project initiation u	nderway.							
Issues	<u> </u>								
	None.						Return to main S	tatus Report.	
Financial	None.						Return to main S	tatus Report.	
Financial Actuals	None. Actuals			Projected			Return to main S	tatus Report. Projected	Variance
		FY21	FY22	Projected FY23	FY24	FY25			Variance to Budget

Project Name Project Number			MER Emergency 6217187	/ Department Re	novation		Project Budget:		\$6,426,253
Project Manage	•		Shane H.				RHD Contribution	(Y/N):	Υ
	% Complete Statu	us	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	100%	Y	Υ	N	Nov-16	Jun-18	3	Mar-19
Progress	isolation footii, 1 a	ambulatory care tre	aunem space and	Z last tidek exam	illiation spaces.				
	Project can be clo	sed.							
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
¢ 6 207 427	¢	¢	¢	¢	¢	P	¢ 6 207 427	¢ 20.016	¢

			RIH Patient Care	Tower			Project Budget:		\$313,857,350
Project Number Project Manage			6217218 Scott M.				RHD Contribution	(Y/N):	Υ
	% Complete Statu	S	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	45%	Υ	Υ	N	TBD	Feb-22	0	Feb-22
Scope									
				vices, maternal se	rvices, mental he	alth services, re	spiratory, inpatients	units, support sp	aces,
	underground parka	ide, and roottop ne	шроп.						
Progress									
1	~EllisDon has subr	nmited all CD100%	6 packages which	were reviewed by	IH team and thei	r consultants. O	verall the packages	have now address	ssed the majority
I	IH concerns.								
	~Construction on s	ite has progressed	I to level L8 concre	ete slab and colun	nns.				
	~Mechanical rough	ins up to level 6.							
	~Exterior window in								
		nstalis up to level 5	١.						
	~Generators have								
	~Generators have	arrived on-site.		tal team have con	nmenced.				
	~Generators have ~Pre-board walkthi	arrived on-site. roughs with EllisDo	n and the IH Capi			end of construct	ion document phase	a.	
	~Generators have ~Pre-board walkthu ~IH team is finalized	arrived on-site. roughs with EllisDong review with Pro	n and the IH Capi			end of construct	ion document phase	э.	
Issues	~Generators have ~Pre-board walkthi	arrived on-site. roughs with EllisDong review with Pro	n and the IH Capi			end of construct	ion document phase	Э.	
Issues	~Generators have ~Pre-board walkthu ~IH team is finalized	arrived on-site. roughs with EllisDong review with Pro	n and the IH Capi			end of construct	ion document phase	э.	
Issues Financial	~Generators have ~Pre-board walkthi ~IH team is finalizin ~Construction is or	arrived on-site. roughs with EllisDong review with Pro	n and the IH Capi			end of construct	ion document phase	9 .	
	~Generators have ~Pre-board walkthi ~IH team is finalizin ~Construction is or	arrived on-site. roughs with EllisDong review with Pro	n and the IH Capi			end of construct	ion document phase	9. Projected	Variance
Financial	~Generators have ~Pre-board walkthi ~IH team is finalizii ~Construction is or None.	arrived on-site. roughs with EllisDong review with Pro	n and the IH Capi	ne Debits and Cre		end of construct			Variance to Budget

Project Name Project Number	•		RIH Integrated C 6218010	hemistry/lmmun	ochemistry Anal	lyzer (x2)	Project Budget:		\$644,000
Project Manage	r		Lucas M.				RHD Contribution	(Y/N):	Υ
	% Complete Statu	IS	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Υ	Υ	N	TBD	Jun-18	1	TBD
Scope									
	This innovative ne	w integrated syster	n is a single main	frame chemistry i	nstrument that pro	ovides routine a	nd immunochemistr	y testing on a sin	gle platform. This
	will reduce the over	rall physical footpri	nt within the labora	atory and will redu	ice maintenance a	and operator tim	e while increasing e	efficiencies and flo	ow through for
	urgent and routine	testing.							
Progress									
	The provincial RFF	of for the equipment	is progressing an	d final contract ne	egotiations are an	ticipated to be c	omplete this fall. A	site review with th	ne successful
	vendor will be plan	ned. The regional	strategy for the re	placement of all o	f this type of analy	yzer is under rev	iew with clinical lea	dership and a tar	
	has not yet been fi								get roll out date
		nalizea.							get roll out date
Issues	,	nalized.							get roll out date
Issues	None.	nalized.							get roll out date
Issues Financial	None.	nalized.							get roll out date
	None. Actuals	nalized.		Projected			Total Actuals	Projected	get roll out date
Financial		FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	

Project Name			OEC Generator	and Switchgear	Upgrade		Project Budget:		\$1,900,000
Project Number			6218019						
Project Manage	r		James D.				RHD Contribution	(Y/N):	Υ
	% Complete Statu	ıs	On Time	On Budget	Issues	Start Date	Suk	stantial Complet	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	80%	Υ	Υ	N	Apr-17	Mar-18	7	Nov-20
Scope									
	This facility curren	tly has a 26-year ol	d generator which	n does not meet th	e emergency pov	wer requirements	s for the campus du	ring a power failur	e. The scope of
	this project will be	to replace the exist	ting generator, au	tomatic transfer s	witch and portion	s of the primary	and secondary distri	ibution in order to	supply the entire
	site with the requir	red emergency pow	er.				-		
Progress									
	New outdoor gene	rator is installed an	d commissioned.	First of eight shu	tdowns planned t	o start Septemb	er 28 and anticipate	d to finish mid-No	vember.
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ 523,932	\$ 38,864	\$ 861,005	\$ -	\$ -	\$ -	\$ -	\$ 1,384,937	\$ 515,063	\$ -
Project Name			RIH Microbiolog	y Lab Renovatio	n		Project Budget:		\$1,000,000
Project Number			6218022						

Project Name Project Number			RIH Microbiolog 6218022	y Lab Renovatio	n		Project Budget:		\$1,000,000
Project Manage			Maxwell M.				RHD Contribution	(Y/N):	Υ
	% Complete Statu	IS	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.		_			Original	Rev. #	Revised
100%	100%	99%	Υ	Υ	N	Apr-17	Mar-18	3	Jan-20
					•	•	•	•	relationship with
		. This will include no of the current staf			ology area and a	new pressure m	onitor with fan to ma	•	•
Progress	review the location		f room and consid	ler relocation asso	ology area and a pociated with the pro-	new pressure moposed renovati	onitor with fan to ma on options.	•	
Progress	review the location	of the current staf	f room and consid	ler relocation asso	ology area and a pociated with the pro-	new pressure moposed renovati	onitor with fan to ma on options.	•	•
Progress	review the location	of the current staf	f room and consid	ler relocation asso	ology area and a pociated with the pro-	new pressure moposed renovati	onitor with fan to ma on options.	•	
Progress	construction is co	of the current staf	f room and consid	ler relocation asso	ology area and a pociated with the pro-	new pressure moposed renovati	onitor with fan to ma on options.	•	
Progress	construction is co	of the current staf	f room and consid	ler relocation asso	ology area and a pociated with the pro-	new pressure moposed renovati	onitor with fan to ma on options.	•	
Progress ssues Financial	review the location Construction is co	of the current staf	f room and consid	ler relocation asso	ology area and a pociated with the pro-	new pressure moposed renovati	onitor with fan to ma on options. Panther room.	aintain airflows. T	he project will al

Project Name			RIH PCT - Equip	ment		Project Budget:		\$25,834,757	
Project Number			6218181						
Project Manage	r		Scott M.				RHD Contribution	(Y/N):	Υ
	% Complete Stati	us	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	etion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Υ	Υ	N	TBD	TBD	0	TBD
Scope									
	To purchase equir	pment for the new F	Patient Care Towe	r in Kamloons T	nis is a sub projec	et of Project 621	7218 - RIH PCT		
Progress	To paronado oqui	SHIGHT FOR THE HOW I	allorit Garo Towo	титтаппооро. Т	no io a dab projec	5t 01 1 10j00t 02 1	7210 141111 01.		
•									
	Having successful	I proponent on boar	rd now, equipment	procurement plai	nning will be initiat	ted.			
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ 9,323	\$ 42,168	\$ 517,425	\$ 15,450,220	\$ 1,030,916	\$ 8,205,770	¢	\$ 25,834,757	\$ -	r.

Project Name			RIH PCT ACE				Project Budget:		\$13,860,299
Project Number			6218182				L		
Project Manage			John G.				RHD Contribution	· /	Y
	% Complete Status		On Time	On Budget	Issues	Start Date		stantial Complet	
Programming	Design	Const.					Original	Rev.#	Revised
0%	0%	0%	Υ	Υ	N	TBD	TBD	0	TBD
Всоре									
	To implement Adva	anced Clinical Star	dardization & Opt	timization (ACSO)	in the Patient C	Care Tower in Ka	mloops. This is a su	b project of Proje	ct 6217218 - R
	PCT.								
Progress									
	Project Manager is	in process of deve	eloping project sch	nedule to align wit	h RIH Patient Ca	are Tower project	t development.		
ssues									
	None.								
inancial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ 3,568,537	\$ 1,261,132	\$ 7,991,188	\$ 2,300,574	\$ -	\$ -	- \$ -	\$ 13,860,299	\$ (0)	\$
Project Name			RIH Elevator Mo	dernization			Project Budget:		\$850,000
Project Number			6218252						*****
Project Manage			William L.				RHD Contribution	(Y/N):	Υ
,	% Complete Status	S	On Time	On Budget	Issues	Start Date		stantial Comple	tion
Programming	Design	Const.					Original	Rev.#	Revised
N/A	100%	5%	Υ	Υ	N	Feb-18	Feb-19	1	Dec-20
Scope									
cope							I transport the site re		

				 ,	 			,	 	 		 		 		
Iss	sues															
		Non	e.													
Fir	nancial															
	Actuals		Actuals			Pr	ojected						Total Actuals	Projected	Variance	
	to March 31, 2020		YTD	FY21	FY22		FY23		FY24		FY25		+ Projected	Unspent	to Budget	
\$	159,431	\$	-	\$ 617,575	\$ 55,257	\$		-	\$	\$		\$	832,263	\$ 17,737	\$	0

The elevator was successfully removed from service on September 1, construction work is underway with expected completion in December.

hoist motor/ropes and other miscellaneous equipment. A new project has been approved to complete elevators 1, 2 and 3.

Project Name Project Number Project Manager			OEC Nurse Call 6219000 James D.				Project Budget: RHD Contribution ((Y/N):	\$613,000 Y
	% Complete Statu	IS	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Υ	Υ	N	Oct-18	Oct-19	3	Jun-20

Scope

Progress

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

Substantial completion was achieved on June 4, 2020. Record drawings and O&M's are complete. Some nurse call station device failures were noted by lean hold back. Resolution confirmed with Stantec, Houle and Ascom including replacing broken parts, full replacement of pull cord adaptors and extended system warranty to start after all issues resolved. Additional backup nurse call stations for future maintenance have been received. Project closeout underway.

Issues

None

- 1										
١	Actuals	Actuals			Projected			Total Actuals	Projected	Variance
	to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
	\$ 298,758	\$ 7,410	\$ 41,872	\$ -	\$ -	\$ -	\$ -	\$ 340,630	\$ 272,370	\$ -

Project Name Project Number	•		PON HVAC Upgr 6219002	rades		Project Budget:		\$4,000,000	
Project Manage			Shane H.				RHD Contribution	(Y/N):	Υ
	% Complete Statu	IS	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	N	N	Y	Aug-18	Sep-20	3	Sep-21
Scope									
	Renovations are r	equired to provide t	resh air directly to	each patient bed	Iroom.				
Progress		•		•					
	of asbestos in loca	ations previously no ng while considerin	t identified. Curre	ently evaluations a	are ongoing into o	ptions for both re	ny activity began wi emediation to allow resolution to these	project to procee	d and remediation
Issues									
		n provided to desco on Levels 1, 2 and 3					outdoor air require	ments are provid	ed to the
Financial									
Financial Actuals	Actuals			Projected			Total Actuals	Projected	Variance
	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget

Project Name			RIH SPECT CT				Project Budget:		\$1,420,000
Project Number			6219009						
Project Manage	r		William L.				RHD Contribution ((Y/N):	Υ
	% Complete Stati	ıs	On Time	On Budget	Issues	Start Date	Sub	Substantial Completion	
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Υ	N	Jul-18	Mar-19	2	Apr-20
Scope									
	These newer units	have combined a	gamma camera wi	ith a CT to improve	e image quality a	ind help with lan	d marking (identifyin	g the location of	the abnormal
			•	•		•	d marking (identifyin s such as the thyroi	•	
	function). They are	re used to locate ca	ancerous tumors, m	ninor bone fracture	es, abnormal fund	ctioning of organ	• • •	d, brain and kidn	
	function). They are	re used to locate ca	ancerous tumors, m	ninor bone fracture	es, abnormal fund	ctioning of organ	s such as the thyroi	d, brain and kidn	
Progress	function). They are	re used to locate ca	ancerous tumors, m	ninor bone fracture	es, abnormal fund	ctioning of organ	s such as the thyroi	d, brain and kidn	
	function). They as cardiac functions	re used to locate ca	ancerous tumors, nedical problems. Ti	ninor bone fracture his unit is replacin	es, abnormal fund g a 2008 Gamma	ctioning of orgar a Camera in the	s such as the thyroi	d, brain and kidn	
	function). They as cardiac functions	re used to locate ca and many other me	ancerous tumors, nedical problems. Ti	ninor bone fracture his unit is replacin	es, abnormal fund g a 2008 Gamma	ctioning of orgar a Camera in the	s such as the thyroi	d, brain and kidn	
Progress Issues	function). They as cardiac functions	re used to locate ca and many other me	ancerous tumors, nedical problems. Ti	ninor bone fracture his unit is replacin	es, abnormal fund g a 2008 Gamma	ctioning of orgar a Camera in the	s such as the thyroi	d, brain and kidn	
Progress Issues	function). They an cardiac functions a	re used to locate ca and many other me	ancerous tumors, nedical problems. Ti	ninor bone fracture his unit is replacin	es, abnormal fund g a 2008 Gamma	ctioning of orgar a Camera in the	s such as the thyroi	d, brain and kidn	
Progress Issues	function). They an cardiac functions a	re used to locate ca and many other me	ancerous tumors, nedical problems. Ti	ninor bone fracture his unit is replacin	es, abnormal fund g a 2008 Gamma	ctioning of orgar a Camera in the	s such as the thyroi	d, brain and kidn	
Progress Issues Financial	function). They at cardiac functions a Camera acceptant	re used to locate ca and many other me	ancerous tumors, nedical problems. Ti	ninor bone fracture his unit is replacing pleted with no issu	es, abnormal fund g a 2008 Gamma	ctioning of orgar a Camera in the	s such as the thyroi Diagnostic Imaging	d, brain and kidn Department.	ey and to examine

Project Name			RIH Urology Ima	וט - iging System	gıtaı		Project Budget:		\$718,000	
Proiect Number Project Manager			6219010 Shane H.				RHD Contribution (Y/N):	Υ	
	% Complete Statu	ıs	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion	
Programming	Design	Const.				Original	Rev.#	Revised		
100%	100%	100%	Υ	Υ	N	Apr-18	Sep-18	5	Nov-19	
							single shot. These		s from all four	
· · · · · · · · · · · · · · · · · · ·							single shot. These e Surgical Departme		s from all four	
Progress		ling optimal view d							s from all four	
Progress	table sides, provid	ling optimal view d							s from all four	
Progress	table sides, provid	ling optimal view d							s from all four	
Progress	Project has been of	ling optimal view d							s from all four	
Progress	Project has been of	ling optimal view d							s from all four	
Progress Issues Financial	Project has been of None.	ling optimal view d		procedures. This			e Surgical Departme	ent.		

Project Name Project Number			RIH Medstations 6219011	, IH-wide Pyxis	Replacement, Ph	nase 3	Project Budget:		\$2,981,000	
Project Manager			Terry S.				RHD Contribution ((Y/N):	Υ	
	% Complete Statι	IS	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion	
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	90%	Y	Y	N	Jun-18	Jan-19	1	Jun-19	
Scope	Continuing the rep						Omnicell ADC's, reno	ovations and proje	ect staffing	
			ai ailu is ciassillec	as Phase 3 for 2	018/19 as part of	the entire IH rol	lout.			
Progress	-, ,	toyai iiilaila iiospii	ai anu is ciassinec	as Phase 3 for 2	018/19 as part of	the entire IH rol	out.			
Progress		ived. Omnicell cat			018/19 as part of	the entire IH rol	out.			
		· ·			018/19 as part of	the entire IH rol	out.			
Issues		· ·			018/19 as part of	the entire IH roll	out.			
Issues	Equipment has arr	· ·			018/19 as part of	the entire IH roll	out.			
Issues	Equipment has arr	· ·			018/19 as part of	the entire IH rol	Out.	Projected	Variance	
Issues Financial	Equipment has arr	· ·		ongoing.	018/19 as part of	the entire IH rol		Projected Unspent	Variance to Budget	

Project Name			•	Recommissionin	g		Project Budget:		\$648,273	
Project Number			6219197							
Project Manage	r		Maxwell M.			RHD Contribution (Y/N):	Y		
	% Complete Statu	IS	On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.				Original	Rev. #	Revised		
N/A	100%	98%	Υ	Υ	N	Jan-19	Mar-20	1	May-20	
							lly designed. This p			
	functionality, imple Geo-Exchange Lo	ement the unoccup op (the project bu	pied temperature so dget assumes that	etbacks, restore gr the existing site w	ound water heat ells are in suitabl	transfer pumps fe condition). Th		omestic hot wate ency project which	er and connect th ch will reduce	
Progress	functionality, imple Geo-Exchange Loo operating costs an	ement the unoccup op (the project bu	pied temperature so dget assumes that	etbacks, restore gr the existing site w	ound water heat ells are in suitabl	transfer pumps fe condition). Th	or heating/cooling disis is an energy effici-	omestic hot wate ency project which	er and connect th ch will reduce	
Progress	functionality, imple Geo-Exchange Loo operating costs an	ement the unoccup op (the project bu nd carbon emission	pied temperature so dget assumes that as well as provid	etbacks, restore gr the existing site w de greater occupar	ound water heat ells are in suitabl nt comfort. Additi	transfer pumps t e condition). Th ional funding was	or heating/cooling disis is an energy effici-	omestic hot wate ency project which	er and connect th ch will reduce	
	functionality, imple Geo-Exchange Loo operating costs an construction.	ement the unoccup op (the project bu nd carbon emission	pied temperature so dget assumes that as well as provid	etbacks, restore gr the existing site w de greater occupar	ound water heat ells are in suitabl nt comfort. Additi	transfer pumps t e condition). Th ional funding was	or heating/cooling disis is an energy effici-	omestic hot wate ency project which	er and connect th ch will reduce	
Progress Issues	functionality, imple Geo-Exchange Loc operating costs an construction.	ment the unoccup op (the project bu d carbon emission etion documents a	pied temperature so dget assumes that as well as provide are being submitted	etbacks, restore gr the existing site w de greater occupar d. Final deficiencie	ound water heat ells are in suitabl nt comfort. Additi s are being addre	transfer pumps fe condition). The condition of the condit	or heating/cooling disis is an energy effici-	omestic hot wate ency project which the project to pro	er and connect th ch will reduce	
	functionality, imple Geo-Exchange Loc operating costs an construction.	ment the unoccup op (the project bu d carbon emission etion documents a	pied temperature so dget assumes that as well as provide are being submitted	etbacks, restore gr the existing site w de greater occupar d. Final deficiencie	ound water heat ells are in suitabl nt comfort. Additi s are being addre	transfer pumps fe condition). The condition of the condit	or heating/cooling d is is an energy effici s approved to allow t	omestic hot wate ency project which the project to pro	er and connect th ch will reduce	

Project Name			LIH MDR Upgrad	de			Project Budget:		\$760,000
Project Number			6220004						
Project Manager	•		Maxwell M.				RHD Contribution ((Y/N):	Υ
(% Complete Statu	ıs	On Time	On Budget	Issues	Start Date	Sub	stantial Complet	tion
Programming	Design	Const.					Original	Rev.#	Revised
N/A	100%	50%	У	Υ	N	Jun-19	Feb-20	2	Nov-20

Scope

326,500 \$

41,121 \$

31,450 \$

5,135 \$

277,289 \$

718,718 \$

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.

603,789 \$

44,484 \$

Progress Construction is underway and equipment is projected to arrive on time at the end of October. Issues None. Financial Actuals to March 31, 2020 YTD FY21 FY22 FY23 FY24 FY25 + Projected Unspent to Budget

Project Name			RIH Pharmacy F	Renovation			Project Budget:		\$2,050,000
Proiect Number Project Manage			6220005 William L.				RHD Contribution	(V/NI)·	Υ
Project Wanage			On Time	On Budget	Issues	Start Date		` /	
Programming	% Complete State	Const.	On Time	On Budget	issues	Start Date		stantial Comple Rev. #	Revised
N/A	Design 100%	0%	0	0	0	Mov 10	Original	1 1	Mar-22
N/A	100%	0%	U	0	U	May-19	Aug-20		IVIAI-22
Scope									
	The sterile compo	unding area in the	Pharmacy Depart	ment at this site r	equires upgradin	g, including new	equipment, air filtrat	ion, and air flow	nandling. Effectiv
	May 2021, the Co	llege of Pharmacist	s of British Colum	nbia bylaws will re	quire all pharmac	ies in B.C. to add	opt the National Asso	ociation of Pharm	acy Regulatory
	Authorities model	standards for steril	e compounding.	Compounding allo	ws individual ing	redients to be mi	xed together in pers	onalized strength	ns and dosages
	based on a patien	t's needs.							
Progress									
	The construction t	ender has closed s	ignificantly over b	udget. A review	is currently under	way to establish	next steps, it is belie	ved a significant	portion of the cos
	was the phasing p	lan to keep the site	operational and	ensure NAPRA co	ompliance was me	et by May 2021.	•	_	
Issues									
	None.								
I									
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ 64,645	\$ -	\$ 721,158	\$ 1,264,197	\$ -	\$ -	- \$ -		\$ -	\$
ψ 01,010	Ψ	Ψ 121,100	1,201,101	Ι Ψ	ΙΨ	Ι Ψ	Σ,000,000	Ι Ψ	ΙΨ
Project Name			OEC Relocation	of Plant Service	es		Project Budget:		\$150,000
Project Number			6220097				1,		*,
Project Manage			Scott M.				RHD Contribution	(Y/N):	Υ
	% Complete State	us	On Time	On Budget	Issues	Start Date		stantial Comple	etion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Υ	Υ	N	Jun-19	Oct-19	1	Dec-19
Scope									
	To relocate plant	carvices office space	e from PIH to cor	ntinue ite regional	operations for Th	nompeon Caribo	o. This is a sub proje	act of Project 62	17218 - DIH DCT
	To relocate plant	services office spac	e nom kin to cor	itiliue its regional	operations for 11	iompson Cambot	o. Triis is a sub proji	ect of 1 Toject 02	17210 - 111111 01.
Progress									
i rogicoo	Markia assentata								
	work is complete	- project can be clo	sea.						
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ 137,320	\$ 10,453	\$ 10,453	\$ -	\$ -	\$ -	- \$ -	\$ 147,773	\$ 2,227	\$
Project Name			MER Safety Imp	rovements			Project Budget:		\$185,000
Proiect Number			6220153						
Project Manage			Shane H.				RHD Contribution	(Y/N):	N
	% Complete State	us	On Time	On Budget	Issues	Start Date	Suk	stantial Comple	etion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	N/A	100%	Y	Υ	N	Oct-19	Mar-20	0	Mar-20
Scope									
-	To install exterior	lighting, signage ar	nd other related sa	afety items.					
Progress									
-	Project has been	closed.							
Issues	,								
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ 140.763				+	+_	-	\$ 140.763		

Project Name			RIH Elevator Mo	dernization (x3)			Project Budget:		\$1,300,000
Project Numbe			6220201					0.400	.,
Project Manage			William L.	On Burdenst	1	Otant Bata	RHD Contribution		Y
D	% Complete Stat	i	On Time	On Budget	Issues	Start Date		stantial Compl	1
Programming	•	Const.	Υ	Υ	N	TBD	Original	Rev. #	Revised
N/A	100%	0%	Ť	Y	N	IBD	Nov-21	0	Nov-21
Scope									
осорс	This is an addition	nal construction proi	iect for the moder	nization of three r	nore elevators at	this site which w	ere installed in 1964	These elevator	rs have been fac
							concerns. Being a te		
							et the high demand,		
	•	taff and visitor safet	•	norm and count		7 10 01 40141 10 11101	or and mg. r domand,	onouro communan	, o. oo. 1.000, a.
Progress	process possess, c		7:						
	Full project initiati	on is underway with	the successful pr	oponent. Engine	ering and shop d	rawing review wil	l be commencing im	mediately and a	nticipated start of
							e delayed it would ha		
		, ,			, ,		,		
ssues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ 7,298	\$ -	\$ 719,813	\$ 572,889	\$ -	\$ -	- \$ -	\$ 1,300,000	\$ -	\$
	•	•		•	•	•			•
Project Name			RIH Interim Lab	Redesign - Plan	ning		Project Budget:		\$200,000
Project Numbe	r		6220202						
Project Manage			Jared F.				RHD Contribution		Υ
	% Complete Stat		On Time	On Budget	Issues	Start Date	Sub	stantial Comple	etion
Programming	Design	Const.					Original	Rev. #	Revised
75%	N/A	Planning	Υ	Υ	N	Feb-20	Jan-21	0	Jan-21
Progress	third inpatient tow		sign and improve	the functionality o	f the laboratory a	at this site to succ	essfully bridge the ti	me until its futur	e relocation into
	Schematic design	er.	is on-going with ir	-	•		nessfully bridge the ti		
	Schematic design October and will t	ver.	is on-going with ir	-	•		, ,		
Issues	Schematic design	ver.	is on-going with ir	-	•		, ,		
Issues	third inpatient tow Schematic design October and will t None.	ver.	is on-going with ir	nfromation from a	•		he SD is expected to	be drafted for c	costing in early
Issues Financial Actuals	Schematic design October and will t None.	rer. I (SD) development hen be sent out for	is on-going with ir project costing.	nfromation from a	specific HVAC s	system review. The	he SD is expected to	b be drafted for c	costing in early Variance
ssues	Schematic design October and will t None. Actuals YTD	(SD) development then be sent out for the sent out for th	is on-going with ir project costing.	Projected FY23	specific HVAC s	system review. Ti	Total Actuals + Projected	Projected Unspent	variance to Budget
Issues Financial Actuals	Schematic design October and will t None.	(SD) development then be sent out for the sent out for th	is on-going with ir project costing.	Projected FY23	specific HVAC s	system review. The	he SD is expected to	b be drafted for c	variance to Budget
Issues Financial Actuals to March 31, 2020 \$ -	Schematic design October and will t None. Actuals YTD	(SD) development then be sent out for the sent out for th	is on-going with ir project costing.	Projected FY23	specific HVAC s	system review. Ti	Total Actuals + Projected \$ 41,175	Projected Unspent	Variance to Budget
Financial Actuals to March 31, 2020 \$	Schematic design October and will t None. Actuals YTD \$ 19	(SD) development then be sent out for the sent out for th	is on-going with ir project costing. FY22 \$ -	Projected FY23	specific HVAC s	system review. Ti	Total Actuals + Projected	Projected Unspent	variance to Budget
Financial Actuals to March 31, 2020 \$ Project Name Project Numbe	Schematic design October and will t None. Actuals YTD \$ 19	(SD) development then be sent out for the sent out for th	FY22 \$ - RIH P3 Maintena 6220138	Projected FY23	specific HVAC s	system review. Ti	Total Actuals + Projected \$ 41,175	Projected Unspent \$ 158,825	Variance to Budget \$
	Schematic design October and will t None. Actuals YTD \$ 19	rer. I (SD) development hen be sent out for processing the sent out for processing th	FY22 FY22 RIH P3 Maintena 6220138 Michael M.	Projected FY23 \$ -	specific HVAC s	FY25	Total Actuals + Projected \$ 41,175 Project Budget: RHD Contribution	Projected Unspent \$ 158,825	Variance to Budget \$ \$1,000,000
Financial Actuals to March 31, 2020 \$	Schematic design October and will t None. Actuals YTD \$ 19	rer. I (SD) development hen be sent out for process of the sent out for process of th	FY22 \$ - RIH P3 Maintena 6220138	Projected FY23	specific HVAC s	system review. Ti	Total Actuals + Projected \$ 41,175 Project Budget: RHD Contribution Sub	Projected Unspent \$ 158,825	Variance to Budget \$ \$1,000,000
Financial Actuals to March 31, 2020 \$ Project Name Project Numbe Project Manage Programming	Schematic design October and will t None. Actuals YTD \$ 19 or eer % Complete Stat Design	FY21 \$ 41,175 us Const.	FY22 FY22 RIH P3 Maintena 6220138 Michael M.	Projected FY23 \$ -	specific HVAC s FY24 \$ - Planning Issues	FY25 - Start Date	Total Actuals + Projected \$ 41,175 Project Budget: RHD Contribution Sub Original	Projected Unspent \$ 158,825 (Y/N): stantial Comple	Variance to Budget \$ \$1,000,000 Y etion Revised
Financial Actuals to March 31, 2020 \$	Schematic design October and will t None. Actuals YTD \$ 19	rer. I (SD) development hen be sent out for process of the sent out for process of th	FY22 FY22 RIH P3 Maintena 6220138 Michael M.	Projected FY23 \$ -	specific HVAC s	FY25	Total Actuals + Projected \$ 41,175 Project Budget: RHD Contribution Sub	Projected Unspent \$ 158,825	Variance to Budget \$ \$1,000,000
Financial Actuals to March 31, 2020 \$ Project Name Project Numbe Project Manage Programming N/A	Schematic design October and will t None. Actuals YTD \$ 19 or eer % Complete Stat Design	FY21 \$ 41,175 us Const.	FY22 FY22 RIH P3 Maintena 6220138 Michael M.	Projected FY23 \$ -	specific HVAC s FY24 \$ - Planning Issues	FY25 - Start Date	Total Actuals + Projected \$ 41,175 Project Budget: RHD Contribution Sub Original	Projected Unspent \$ 158,825 (Y/N): stantial Comple	Variance to Budget \$ \$1,000,000 Y etion Revised
Financial Actuals to March 31, 2020 \$ Project Name Project Numbe Project Manage Programming N/A	Schematic design October and will t None. Actuals YTD \$ 19 Treer % Complete Stat Design 0%	FY21 \$ 41,175 us Const. 0 (SD) development hen be sent out for	FY22 FY22 RIH P3 Maintena 6220138 Michael M. On Time	Projected FY23 \$ - ance Obligations On Budget	specific HVAC s FY24 - Planning Issues	FY25 \$ - Start Date TBD	Total Actuals + Projected \$ 41,175 Project Budget: RHD Contribution Sub Original TBD	Projected Unspent \$ 158,825 (Y/N): stantial Comple	Variance to Budget \$ \$1,000,000 Y etion Revised
Financial Actuals to March 31, 2020 \$	Schematic design October and will t None. Actuals YTD \$ 19 Treer % Complete Stat Design 0%	FY21 \$ 41,175 us Const.	FY22 FY22 RIH P3 Maintena 6220138 Michael M. On Time	Projected FY23 \$ - ance Obligations On Budget	specific HVAC s FY24 - Planning Issues	FY25 \$ - Start Date TBD	Total Actuals + Projected \$ 41,175 Project Budget: RHD Contribution Sub Original TBD	Projected Unspent \$ 158,825 (Y/N): stantial Comple	Variance to Budget \$ \$1,000,000 Y etion Revised
Financial Actuals to March 31, 2020 \$	Schematic design October and will t None. Actuals YTD \$ 19 Treer % Complete Stat Design 0%	FY21 \$ 41,175 us Const. 0 (SD) development hen be sent out for	FY22 FY22 RIH P3 Maintena 6220138 Michael M. On Time	Projected FY23 \$ - ance Obligations On Budget	specific HVAC s FY24 - Planning Issues	FY25 \$ - Start Date TBD	Total Actuals + Projected \$ 41,175 Project Budget: RHD Contribution Sub Original TBD	Projected Unspent \$ 158,825 (Y/N): stantial Comple	Variance to Budget \$ \$1,000,000 Y etion Revised
Financial Actuals to March 31, 2020 \$ Project Name Project Numbe Project Manage Programming N/A Scope	Schematic design October and will t None. Actuals YTD \$ 19 Treer % Complete Stat Design 0%	FY21 \$ 41,175 us Const. 0 (SD) development hen be sent out for	FY22 FY22 RIH P3 Maintena 6220138 Michael M. On Time	Projected FY23 \$ - ance Obligations On Budget	specific HVAC s FY24 - Planning Issues	FY25 \$ - Start Date TBD	Total Actuals + Projected \$ 41,175 Project Budget: RHD Contribution Sub Original TBD	Projected Unspent \$ 158,825 (Y/N): stantial Comple	Variance to Budget \$ \$1,000,000 Y etion Revised
Financial Actuals to March 31, 2020 \$ Project Name Project Numbe Project Manage Programming N/A Scope	Schematic design October and will t None. Actuals YTD \$ 19 Treer % Complete Stat Design 0% Infrastructure pro	FY21 \$ 41,175 us Const. 0 (SD) development hen be sent out for	FY22 FY22 RIH P3 Maintena 6220138 Michael M. On Time	Projected FY23 \$ - ance Obligations On Budget	specific HVAC s FY24 - Planning Issues	FY25 \$ - Start Date TBD	Total Actuals + Projected \$ 41,175 Project Budget: RHD Contribution Sub Original TBD	Projected Unspent \$ 158,825 (Y/N): stantial Comple	Variance to Budget \$ \$1,000,000 Y etion Revised
Issues Financial Actuals to March 31, 2020 \$	Schematic design October and will t None. Actuals YTD \$ 19 Treer % Complete Stat Design 0%	FY21 \$ 41,175 us Const. 0 (SD) development hen be sent out for	FY22 FY22 RIH P3 Maintena 6220138 Michael M. On Time	Projected FY23 \$ - ance Obligations On Budget	specific HVAC s FY24 - Planning Issues	FY25 \$ - Start Date TBD	Total Actuals + Projected \$ 41,175 Project Budget: RHD Contribution Sub Original TBD	Projected Unspent \$ 158,825 (Y/N): stantial Comple	Variance to Budget \$ \$1,000,000 Y etion Revised
Issues Financial Actuals to March 31, 2020 \$ Project Name Project Numbe Project Manage Programming N/A Scope Progress Issues	Schematic design October and will to None. Actuals YTD \$ 19 Treer % Complete State Design 0% Infrastructure program None to report. None.	FY21 \$ 41,175 us Const. 0 (SD) development hen be sent out for	FY22 FY22 RIH P3 Maintena 6220138 Michael M. On Time	Projected FY23 \$ - ance Obligations On Budget Y	specific HVAC s FY24 - Planning Issues	FY25 \$ - Start Date TBD	Total Actuals + Projected \$ 41,175 Project Budget: RHD Contribution Sub Original TBD	Projected Unspent \$ 158,825 (Y/N): stantial Comple	Variance to Budget \$ \$1,000,000 Yetion Revised TBD
Issues Financial Actuals to March 31, 2020 \$ Project Name Project Numbe Project Manage	Schematic design October and will t None. Actuals YTD \$ 19 Treer % Complete Stat Design 0% Infrastructure pro	FY21 \$ 41,175 us Const. 0 (SD) development hen be sent out for	FY22 FY22 RIH P3 Maintena 6220138 Michael M. On Time	Projected FY23 \$ - ance Obligations On Budget	specific HVAC s FY24 - Planning Issues	FY25 \$ - Start Date TBD	Total Actuals + Projected \$ 41,175 Project Budget: RHD Contribution Sub Original TBD	Projected Unspent \$ 158,825 (Y/N): stantial Comple Rev. #	Variance to Budget \$ \$1,000,000 Y etion Revised

Project Name Project Number			CLW Domestic I 6220200	Hot Water Syster	n		Project Budget:		\$399,143
Project Manage	r		Maxwell M.				RHD Contribution	(Y/N):	Υ
	% Complete Statu	IS	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	Υ	Υ	N	Jan-20	Jan-21	1	Mar-21
Progress Issues	The project will enough and association. The project has be	ated storage tank.			,		the installation and	connection of dec	licated heat
	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 Project Number			RIH Fire Door Ha	ardware			Project Budget:		\$400,000

Project Name Project Number Project Manage			RIH Fire Door Ha 6221015 Peter R.	ardware			Project Budget: RHD Contribution	(Y/N):	\$400,000 Y
	% Complete Statu	ıs	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	etion
Programming	Design	Const.		_			Original	Rev. #	Revised
N/A	100%	0%	Y	Y	N	Jun-20	Dec-20	100%	Mar-21
Scope	This project will re	place all (69) old n	on-compliant fire of	door hardware on	the interior of the	main building st	airwell with new par	nic hardware which	ch will alleviate
	safety concerns at fire stairwell.	t this site. It will also	include the repla	cement of the leve			ensultant to confirm		
Progress	•	t this site. It will also	include the replace	cement of the leve					
Progress	fire stairwell. Updated 21st Sep		ngs were finalized	and sent on the S	er handle and eng	agement of a co		proper door swin	g for exiting from
Progress Issues	fire stairwell. Updated 21st Sep	tember : IFT drawir	ngs were finalized	and sent on the S	er handle and eng	agement of a co	onsultant to confirm	proper door swin	g for exiting from
	fire stairwell. Updated 21st Sep	tember : IFT drawir	ngs were finalized	and sent on the S	er handle and eng	agement of a co	onsultant to confirm	proper door swin	g for exiting from
	fire stairwell. Updated 21st Sep signed off. P3 are	tember : IFT drawir	ngs were finalized	and sent on the S	er handle and eng	agement of a co	onsultant to confirm	proper door swin	g for exiting from
Issues	fire stairwell. Updated 21st Sep signed off. P3 are	tember : IFT drawir	ngs were finalized	and sent on the S	er handle and eng	agement of a co	onsultant to confirm	proper door swin	g for exiting from
Issues Financial	fire stairwell. Updated 21st Sep signed off. P3 are None.	tember : IFT drawir	ngs were finalized	and sent on the S	er handle and eng	agement of a co	nsultant to confirm	proper door swin	g for exiting from

Project Name Project Number Project Manager			ASH Nurse Call 6221000 Maxwell M.				Project Budget: RHD Contribution	/V/NI) ·	\$308,000 Y
						0		· /	•
	% Complete Statu	us	On Time	On Budget	Issues	Start Date	Sur	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Υ	Υ	N	TBD	Mar-21	0%	Mar-21
Progress	supported by the r system has been i	manufacturer. If this identified as a top p	s equipment is not riority for replacer	functioning prope ment.	erly, it could potent	tially lead to a da	d and difficult to obtangerous situation for		
	We have awarded	l a Design contract	and hold a design	startup meeting i	n mid-September.				
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ 263,000	\$ -	\$ -	\$ -	\$ -	\$ 263,000	\$ 45,000	\$ -

Project Name Project Number			CLW Nurse Call 6221003				Project Budget:		\$357,000
Project Manager	r		Maxwell M.				RHD Contribution ((Y/N):	Υ
	% Complete Statu	ıs	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev.#	Revised
N/A	0%	0%	Y	Υ	N	TBD	Mar-21	0%	Mar-21
Scope									
	supported by the r	nanufacturer. If this	equipment is not	functioning prope	• • •		d and difficult to obtain angerous situation fo	•	•
	supported by the r	•	equipment is not	functioning prope	• • •			•	•
Progress	supported by the r system has been i	nanufacturer. If this	s equipment is not priority for replacen	functioning propenent.	erly, it could poter	itially lead to a da		•	•
Progress	supported by the r system has been i	manufacturer. If this dentified as a top p	s equipment is not priority for replacen	functioning propenent.	erly, it could poter	itially lead to a da		•	•
Progress Issues	supported by the r system has been i	manufacturer. If this dentified as a top p	s equipment is not priority for replacen	functioning propenent.	erly, it could poter	itially lead to a da		•	•
Progress Issues	supported by the r system has been i	manufacturer. If this dentified as a top p	s equipment is not priority for replacen	functioning propenent.	erly, it could poter	itially lead to a da		•	•
Progress Issues	supported by the r system has been i	manufacturer. If this dentified as a top p	s equipment is not priority for replacen	functioning propenent.	erly, it could poter	itially lead to a da		•	•
Progress Issues Financial	supported by the r system has been in We have awarded None.	manufacturer. If this dentified as a top p	s equipment is not priority for replacen	functioning proper ment. startup meeting	erly, it could poter	itially lead to a da	angerous situation fo	or patients and th	erefore this

Project Name Project Number Project Manager			MER Lab Outpat 6221016 Maxwell M.	ient Area Expan	sion		Project Budget: RHD Contribution	(V/NI)·	\$250,000
	% Complete Stati		On Time	On Budget	Issues	Start Date		stantial Comple	etion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Υ	N	TBD	Mar-21	0%	Mar-21
Progress		ashroom. No major			<u>'</u>				
	Design is currently	being priced and v	ve expect to award	this work in the	first week of Octo	ber.			
ssues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ 239,500	\$ 10,500	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$

Project Name			RIH Patient Care	Tower Phase 2	Reno		Project Budget:		\$53,414,654
Project Number			6221144						
Project Manager			Scott M.				RHD Contribution	(Y/N):	N
Complete Status	5		On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
100%	5%	0%	Υ	Υ	N	TBD	TBD	0%	TBD
			•						
Scope									

Phase 2 of the RIH PCT project addresses renovations/expansions within the existing hospital. Affected departments are emergency, post anaesthetic recovery, daycare surgery, morgue and pediatrics.

Progress

- ~Schematic Design #1 meetings with the stakeholders occurred September 22-24, 2020.
- ~Schematic Design #2 meetings scheduled November 3-5, 2020.
- ~Overall design and submission schedule to the end of CD100% stage has been agreed to between EllisDon and IH team.

Issues

None

F	inancial									
	Actuals	Actuals			Projected			Total Actuals	Projected	Variance
	to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
E	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,414,654

Project Name			RIH Automated I	Polymerase Chai	n Reaction (PCR	l) System	Project Budget:		\$300,000
Project Number Project Manager			6221122 Dwight W.				RHD Contribution	(Y/N):	N
Complete Statu	s		On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
0%	0%	0%	Y	0	0	TBD	Dec-20	0%	Dec-20
							•		
Scope									
	Addition of an Auto	omated Polymerase	e Chain Reaction S	System for RIH wi	nich will include a	BSC related to t	he PCR expansion	as well as renova	tions.
Progress		•							
		autmoated polymo					owever it has been vide this.	discovered this m	achine requires a
Issues									
	None.						F	Return to main Status R	eport.
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -

West Kootenay Boundary Reports

Project Name Project Numbe Project Manag			KBH Integrated 6318006 Lucas M.	Chemistry/Immu	nochemistry Ana	alyzer	Project Budget: RHD Contribution	n (Y/N):	\$322,000 Y
%	Complete Statu	ıs	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.		_			Original	Rev. #	Revised
N/A	0%	0%	Υ	Υ	N	Aug-17	Dec-17	3	TBD
Scope									
Progress				2002 Immunoassa					•
-	•	lor will be planne	ed. The regional s	ing and final contra strategy for the rep	•	•	•		
Issues									
	None.								
Financial	-								
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected	Variance

Project Name Project Numbe			KBH Spect CT 6318007				Project Budget:		\$1,623,000
Project Manage			Lucas M.				RHD Contribution	n (Y/N):	Υ
	Complete Statu	s	On Time	On Budget	Other Issues	Start Date	Sub	stantial Complet	ion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Υ	N	Aug-17	Feb-18	6	Nov-19
	function). They	are used to loca		ors, minor bone fr	image quality and actures, abnormal				
	function). They	are used to loca	ate cancerous tum	ors, minor bone fr					
Progress	function). They unit is replacing	are used to loca a 2005 Gamma	ate cancerous tum Camera in the DI	ors, minor bone fr	actures, abnorma				
Progress	function). They unit is replacing	are used to loca a 2005 Gamma	ate cancerous tum Camera in the DI	nors, minor bone fr Department.	actures, abnorma				
Progress	function). They unit is replacing	are used to loca a 2005 Gamma	ate cancerous tum Camera in the DI	nors, minor bone fr Department.	actures, abnorma				
Progress	function). They unit is replacing Consultant work	are used to loca a 2005 Gamma	ate cancerous tum Camera in the DI	nors, minor bone fr Department.	actures, abnorma				
Progress	function). They unit is replacing Consultant work	are used to loca a 2005 Gamma	ate cancerous tum Camera in the DI	nors, minor bone fr Department.	actures, abnorma				
Progress Issues Financial	function). They unit is replacing Consultant work None.	are used to loca a 2005 Gamma ing on As-Built (ate cancerous tum Camera in the DI	nors, minor bone fr Department.	actures, abnorma		organs and to exa	mine cardiac fund	ctions. This

Project Numbe	roject Manager			KBH Steam and Condensate Line Replacement 6318010 Ev K.				Project Budget: \$52 RHD Contribution (Y/N):	
%	Complete Statu	IS	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	15%	Υ	Υ	N	Sep-17	Feb-18	3	Dec-20
Scope									
		ne steam conde	iiisale iiiii asii ucil	are will be replaced	i in accordinace w	itii tile conditio	n survey that was	completed. The	ınıtıaı market
	•			t. Value analysis v			•	•	initiai market
Progress	response put the	e project signific	antly over-budget to be submitted b	•	vas done and a re	vsied strategy red by Consulta	developed to meet	the scope.	
Progress	response put the	e project signific	antly over-budget to be submitted b	t. Value analysis v	vas done and a re	vsied strategy red by Consulta	developed to meet	the scope.	
Progress Issues	response put the	e project signific	antly over-budget to be submitted b	t. Value analysis v	vas done and a re	vsied strategy red by Consulta	developed to meet	the scope.	
Progress Issues	response put the Equipment shop deliveries early (e project signific	antly over-budget to be submitted b	t. Value analysis v	vas done and a re	vsied strategy red by Consulta	developed to meet	the scope.	
Progress Issues	response put the Equipment shop deliveries early (e project signific	antly over-budget to be submitted b	t. Value analysis v	vas done and a re	vsied strategy red by Consulta	developed to meet	the scope.	
Progress Issues Financial	Equipment shop deliveries early (e project signific drawings have October. Mecha	antly over-budget to be submitted b	t. Value analysis v	vas done and a re	vsied strategy red by Consulta	developed to meet	the scope.	tes equipment

Project Name			SCH Generator	Replacement			Proiect Budget:		\$861,000
Project Number			6318011 Maxwell M.				RHD Contributio	n (V/N)·	Y
Project Manag			On Time	On Budget	Other Issues	Stort Dato			
Programming	Complete Statu Design	Const.	On time	On Budget	Other issues	Start Date	Original	stantial Complet	Revised
N/A	100%	95%	Y	Y	N	Sep-17	Mar-18	5	Aug-20
Scope	10070	3370			14	36 ρ -17	IVIAI-10	J	Aug-20
<u>acope</u>	The project coor	includes the	lacement of th		-tmatia awitah ac	in order to n	ida tha faailitu	···!th amarganay n	This is a
				e generator and au failures throughout		ear in order to p	rovide the lacility	With emergency p	Ower. I nis is a
Progress	Terriore are wind	II expendinces in	Iumerous power i	alluics tiliougilout	пе усаг.				
Filograss	Project is substa	entially complete	and we are work	king through final d	oficionciae and de	commontation			
Issues	Plujett is substa	Illiany complete	allu we ale woin	ang mough mai a	Eliciencies and de	DCUITIETITATION.			
155005	Mono								
Financial	None.		_	-	_				
	1						T-1-1 Actuals	Dur bested	V-slamas
Actuals to March 31, 2020	Actuals	Projected	I EV22	l EV22	I FV24	l EV2E	Total Actuals	Projected	Variance to Budget
	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ 145,910	\$ 294,899	\$ 333,092	-	-	-	\$ -	\$ 479,002	\$ 381,998	\$
Darler (Name			MOUTE MARKET	Description and Des			ID-sis at Dudget		\$40.0E0.000
Project Name Project Number			_	y Department Rec	levelopment		Project Budget:		\$19,050,000
Project Number	•		6318053 Ev K.				RHD Contributio	n (Y/N):	Υ
	Complete Statu	IS	On Time	On Budget	Other Issues	Start Date		stantial Complet	
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	83%	Υ	Y	N	Jul-17	Dec-19	3	Feb-21
Scope									I.
-	The redesign an	d expansion of	the KBRH ED as	well as the upgrad	e to the electrical	transformer wil	l address immedia	ate space and ser	vice
				eds to 2034. This					V100
Progress				-		-			
	•	φισιο	// I	nd activities took pl	ace the month of	August and the	new FD opened	n of sidewalks, cu to the first patient	
leeung	plaza work for E		on has commence	ng activities took pl ed with hoarding in:		•	•	to the first patient	on September
Issues	plaza work for E		on has commence	•		•	•	to the first patient	on September
	•		on has commence	•		•	•	to the first patient	on September
Financial	plaza work for E	D and main entr	on has commence	•		•	ing construction a	to the first patient	on September emolition and
	None. Actuals	D and main entr	on has commence rance.	ed with hoarding in	stallation and den	nolition. Upcom	ing construction a	to the first patient activities include d	on September emolition and Variance
Financial Actuals to March 31, 2020	plaza work for E None. Actuals YTD	Projected FY21	on has commence rance.	ed with hoarding in	stallation and den	rolition. Upcom	Total Actuals + Projected	to the first patient activities include d	on Šeptember emolition and Variance to Budget
Financial Actuals	None. Actuals	D and main entr	on has commence rance.	ed with hoarding in	stallation and den	nolition. Upcom	ing construction a	to the first patient activities include d	on Šeptember emolition and Variance to Budget
Financial Actuals to March 31, 2020 \$ 13,077,381	plaza work for E None. Actuals YTD	Projected FY21	pn has commence rance.	with hoarding ins	stallation and den	rolition. Upcom	Total Actuals + Projected \$ 19,050,000	to the first patient activities include d	on Šeptember emolition and Variance to Budget
Financial Actuals to March 31, 2020	None. Actuals YTD \$ 2,366,685	Projected FY21	on has commence rance.	with hoarding ins	stallation and den	rolition. Upcom	Total Actuals + Projected	to the first patient activities include d	on Šeptember emolition and Variance to Budget
Financial Actuals to March 31, 2020 \$ 13,077,381 Project Name	None. Actuals YTD \$ 2,366,685	Projected FY21	rance. FY22 S -	with hoarding ins	stallation and den	rolition. Upcom	Total Actuals + Projected \$ 19,050,000	Projected Unspent	on Šeptember emolition and Variance to Budget
Financial Actuals to March 31, 2020 \$ 13,077,381 Project Name Project Numbe Project Manag	None. Actuals YTD \$ 2,366,685	Projected FY21 \$ 5,972,619	FY22 \$ - KBH Boiler Roc 6318089	with hoarding ins	stallation and den	rolition. Upcom	Total Actuals + Projected \$ 19,050,000 Project Budget: RHD Contribution	Projected Unspent	Variance to Budget \$ \$745,000
Financial Actuals to March 31, 2020 \$ 13,077,381 Project Name Project Numbe Project Manag	None. Actuals YTD \$ 2,366,685	Projected FY21 \$ 5,972,619	FY22 \$ - KBH Boiler Roc 6318089 Ev K.	FY23 \$ -	FY24	FY25	Total Actuals + Projected \$ 19,050,000 Project Budget: RHD Contribution	Projected Unspent \$ -	Variance to Budget \$ \$745,000
Financial Actuals to March 31, 2020 \$ 13,077,381 Project Name Project Numbe Project Manag	None. Actuals YTD \$ 2,366,685	Projected FY21 \$ 5,972,619	FY22 \$ - KBH Boiler Roc 6318089 Ev K.	FY23 \$ -	FY24	FY25	Total Actuals + Projected \$ 19,050,000 Project Budget: RHD Contributio	Projected Unspent \$ - on (Y/N): stantial Complet	Variance to Budget \$ \$745,000
Financial Actuals to March 31, 2020 \$ 13,077,381 Project Name Project Numbe Project Manag % Programming N/A	None. Actuals YTD \$ 2,366,685	Projected FY21 \$ 5,972,619	FY22 \$ - KBH Boiler Roc 6318089 Ev K.	FY23 \$ -	FY24 \$ -	FY25 \$ -	Total Actuals + Projected \$ 19,050,000 Project Budget: RHD Contributio Sub Original	Projected Unspent In (Y/N): In (Y/N): In (Stantial Complet Rev. #	Variance to Budget \$745,000 Y ion Revised
Financial Actuals to March 31, 2020 \$ 13,077,381 Project Name Project Numbe Project Manag % Programming N/A	None. Actuals YTD \$ 2,366,685 er er Complete Statu Design 100%	Projected FY21 \$ 5,972,619 IS Const. 94%	FY22 \$ - KBH Boiler Roc 6318089 Ev K. On Time	FY23 \$ -	FY24 \$ - Other Issues	FY25 \$ - Start Date Feb-18	Total Actuals + Projected \$ 19,050,000 Project Budget: RHD Contributio Sub Original Mar-19	Projected Unspent In (Y/N): In (Y/N): In (Extending the part of	Variance to Budget \$ \$745,000 Y ion Revised Aug-20
Financial Actuals to March 31, 2020 \$ 13,077,381 Project Name Project Numbe Project Manag % Programming N/A	None. Actuals YTD \$ 2,366,685 Complete Statu Design 100% The scope of this water to the facility project will increase.	Projected FY21 \$ 5,972,619 IS Const. 94% is project is to in: lity. The addition ase energy efficients	FY22 \$ KBH Boiler Roc 6318089 Ev K. On Time Y stall two new decin of these boilers ciency of the dome	FY23 FY23 S On Budget V dicated high efficiers will allow for the destic hot water products.	FY24 \$ - Other Issues N ncy domestic hot recoupling of the oduction.	FY25 \$ - Start Date Feb-18 water boilers an adomestic hot was	Total Actuals + Projected \$ 19,050,000 Project Budget: RHD Contributio Sub Original Mar-19 d associated storter system from t	Projected Unspent In (Y/N): Pstantial Complet Rev. # 6 age tank to provid the existing steam	Variance to Budget \$745,000 Y ion Revised Aug-20 e domestic hoplant. This
Financial Actuals to March 31, 2020 \$ 13,077,381 Project Name Project Numbe Project Manag % Programming N/A Scope	None. Actuals YTD \$ 2,366,685 Complete Statu Design 100% The scope of this water to the facility project will increase.	Projected FY21 \$ 5,972,619 IS Const. 94% is project is to in: lity. The addition ase energy efficients	FY22 \$ KBH Boiler Roc 6318089 Ev K. On Time Y stall two new decin of these boilers ciency of the dome	FY23 \$ - On Budget Y dicated high efficiers will allow for the d	FY24 \$ - Other Issues N ncy domestic hot recoupling of the oduction.	FY25 \$ - Start Date Feb-18 water boilers an adomestic hot was	Total Actuals + Projected \$ 19,050,000 Project Budget: RHD Contributio Sub Original Mar-19 d associated storter system from t	Projected Unspent In (Y/N): Pstantial Complet Rev. # 6 age tank to provid the existing steam	Variance to Budget \$745,000 Y ion Revised Aug-20 e domestic hoplant. This
Financial Actuals to March 31, 2020 \$ 13,077,381 Project Name Project Numbe Project Manag % Programming	None. Actuals YTD \$ 2,366,685 Complete Statu Design 100% The scope of this water to the faciliproject will increase A final solution happroved.	Projected FY21 \$ 5,972,619 IS Const. 94% is project is to in- lity. The additionase energy efficanas been development.	FY22 \$ KBH Boiler Roc 6318089 Ev K. On Time Y Install two new declar of these boilers ciency of the dome oped to address the street of t	FY23 FY23 S On Budget Y dicated high efficiers will allow for the destic hot water produce issues with the f	FY24 \$ - Other Issues N ncy domestic hot vicecoupling of the oduction. lue venting and w	FY25 Start Date Feb-18 water boilers andomestic hot water water boundary or water	Total Actuals + Projected \$ 19,050,000 Project Budget: RHD Contributio Sub Original Mar-19 d associated storter system from total	Projected Unspent In (Y/N): In the standard Complet Rev. # 6 Age tank to provide the existing steam Inding was required.	Variance to Budget \$745,000 Y ion Revised Aug-20 e domestic ho plant. This
Financial Actuals to March 31, 2020 \$ 13,077,381 Project Name Project Numbe Project Manag % Programming N/A Scope	None. Actuals YTD \$ 2,366,685 Complete Statu Design 100% The scope of this water to the faciliproject will increase A final solution happroved.	Projected FY21 \$ 5,972,619 IS Const. 94% Is project is to include the solution of the boiler tool	FY22 FY22 FY22 S KBH Boiler Roc 6318089 Ev K. On Time Y Install two new deciration of these boilers ciency of the dome oped to address the content of the series of the dome oped to address the content of the series of the dome oped to address the content of the series of the dome oped to address the content of the series of of t	FY23 FY23 S On Budget V dicated high efficiers will allow for the destic hot water produce issues with the fugust and the boile	FY24 \$ - Other Issues N ncy domestic hot vicecoupling of the oduction. lue venting and w	FY25 Start Date Feb-18 water boilers andomestic hot water water boundary or water	Total Actuals + Projected \$ 19,050,000 Project Budget: RHD Contributio Sub Original Mar-19 d associated storter system from total	Projected Unspent In (Y/N): In the standard Complet Rev. # 6 Age tank to provide the existing steam Inding was required.	Variance to Budget \$745,000 Y ion Revised Aug-20 e domestic hoplant. This
Financial Actuals to March 31, 2020 \$ 13,077,381 Project Name Project Numbe Project Manag % Programming N/A Scope Progress	None. Actuals YTD \$ 2,366,685 Complete Statu Design 100% The scope of this water to the faciliproject will increase A final solution happroved.	Projected FY21 \$ 5,972,619 IS Const. 94% Is project is to include the solution of the boiler tool	FY22 \$ KBH Boiler Roc 6318089 Ev K. On Time Y Install two new declar of these boilers ciency of the dome oped to address the speed to address the state of the second of the secon	FY23 FY23 S On Budget V dicated high efficiers will allow for the destic hot water produce issues with the fugust and the boile	FY24 \$ - Other Issues N ncy domestic hot vicecoupling of the oduction. lue venting and w	FY25 Start Date Feb-18 water boilers andomestic hot water water boundary or water	Total Actuals + Projected \$ 19,050,000 Project Budget: RHD Contributio Sub Original Mar-19 d associated storter system from total	Projected Unspent In (Y/N): In the standard Complet Rev. # 6 Age tank to provide the existing steam Inding was required.	Variance to Budget \$745,000 Y ion Revised Aug-20 e domestic hoplant. This
Financial Actuals to March 31, 2020 \$ 13,077,381 Project Name Project Numbe Project Manag % Programming N/A Scope	None. Actuals YTD \$ 2,366,685 Complete Statu Design 100% The scope of this water to the facil project will increase A final solution happroved. Commissioning of being review with	Projected FY21 \$ 5,972,619 IS Const. 94% Is project is to include the solution of the boiler tool	FY22 FY22 FY22 S KBH Boiler Roc 6318089 Ev K. On Time Y Install two new deciration of these boilers ciency of the dome oped to address the content of the series of the dome oped to address the content of the series of the dome oped to address the content of the series of the dome oped to address the content of the series of of t	FY23 FY23 S On Budget V dicated high efficiers will allow for the destic hot water produce issues with the fugust and the boile	FY24 \$ - Other Issues N ncy domestic hot vicecoupling of the oduction. lue venting and w	FY25 Start Date Feb-18 water boilers andomestic hot water water boundary or water	Total Actuals + Projected \$ 19,050,000 Project Budget: RHD Contributio Sub Original Mar-19 d associated storter system from total	Projected Unspent In (Y/N): In the standard Complet Rev. # 6 Age tank to provide the existing steam Inding was required.	Variance to Budget \$745,000 Y ion Revised Aug-20 e domestic ho plant. This
Financial Actuals to March 31, 2020 \$ 13,077,381 Project Name Project Numbe Project Manag % Programming N/A Scope Progress	None. Actuals YTD \$ 2,366,685 Complete Statu Design 100% The scope of this water to the faciliproject will increase A final solution happroved.	Projected FY21 \$ 5,972,619 IS Const. 94% Is project is to include the solution of the boiler tool	FY22 FY22 FY22 S KBH Boiler Roc 6318089 Ev K. On Time Y Install two new deciration of these boilers ciency of the dome oped to address the content of the series of the dome oped to address the content of the series of the dome oped to address the content of the series of the dome oped to address the content of the series of of t	FY23 FY23 S On Budget V dicated high efficiers will allow for the destic hot water produce issues with the fugust and the boile	FY24 \$ - Other Issues N ncy domestic hot vicecoupling of the oduction. lue venting and w	FY25 Start Date Feb-18 water boilers andomestic hot water water boundary or water	Total Actuals + Projected \$ 19,050,000 Project Budget: RHD Contributio Sub Original Mar-19 d associated storter system from total	Projected Unspent In (Y/N): In the standard Complet Rev. # 6 Age tank to provide the existing steam Inding was required.	Variance to Budget \$745,000 Y ion Revised Aug-20 e domestic hoplant. This

Projected FY21

254,214 \$

FY22

FY23

Actuals

YTD

109,248 \$

Actuals to March 31, 2020

490,786 \$

Total Actuals

745,000 \$

Projected

Unspent

Variance

to Budget

Project Name Project Numbe	r		KBH Dishwashe	er/Conveyor Syste	em		Project Budget:		\$296,000
Project Manag	er		Maxwell M.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	S	On Time	On Budget	Other Issues	Start Date	Sub	stantial Complet	ion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Oct-18	Dec-18	3	Mar-20
Scope				-	•		•		
				automatic, conveyors steel tray slides,					
	backsplash and	a hose clean up	station. This sys	stem is replacing a	2003 machine in	the Food Servi	ices Department.	,	
Progress	•	•	•	1 0			•		
	Project is comple	ete and ready to	he closed						
ssues	T TOJOCK TO COMPIC	oto una roday te	bo ciocoa.						
	None.								
Financial	140110.								
Actuals	Actuals	Projected					Total Actuals	Projected	Variance
				i					
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
to March 31, 2020		FY21			FY24			•	•
		FY21		FY23		FY25	+ Projected \$ 277,467	•	•
\$ 271,178 Project Name	\$ 6,289	FY21	\$ -		\$ -			•	_
to March 31, 2020 \$ 271,178	\$ 6,289	FY21	\$ -	\$ -	\$ -		\$ 277,467	\$ 18,533	\$
\$ 271,178 Project Name Project Numbe Project Manag	\$ 6,289	FY21 \$ 6,289	\$ - SCH Waste Wat 6319001	\$ -	\$ -		\$ 277,467 Project Budget: RHD Contribution	\$ 18,533	\$360,000 Y
\$ 271,178 Project Name Project Numbe Project Manag	\$ 6,289	FY21 \$ 6,289	\$ - SCH Waste Wat 6319001 Maxwell M.	\$ -	s -	\$ -	\$ 277,467 Project Budget: RHD Contribution	\$ 18,533 n (Y/N):	\$360,000 Y
to March 31, 2020 \$ 271,178 Project Name Project Numbe Project Manag	\$ 6,289	FY21 \$ 6,289	\$ - SCH Waste Wat 6319001 Maxwell M.	\$ -	s -	\$ -	\$ 277,467 Project Budget: RHD Contribution Sub	\$ 18,533 n (Y/N): stantial Complet	\$360,000 Y
\$ 271,178 Project Name Project Numbe Project Manag % Programming	\$ 6,289	FY21 \$ 6,289 s Const.	\$ - SCH Waste Wat 6319001 Maxwell M. On Time	er Treatment Plan On Budget	\$ -	\$ -	\$ 277,467 Project Budget: RHD Contribution Sub Original	\$ 18,533 n (Y/N): stantial Complet Rev. #	\$360,000 Y ion Revised
to March 31, 2020 \$ 271,178 Project Name Project Numbe Project Manag % Programming N/A	\$ 6,289	FY21 \$ 6,289 S Const. 99%	\$ - SCH Waste Wat 6319001 Maxwell M. On Time	er Treatment Plan On Budget	\$ -	\$ - Start Date Apr-18	\$ 277,467 Project Budget: RHD Contribution Sub Original Dec-18	\$ 18,533 n (Y/N): stantial Complet Rev. #	\$360,000 Y ion Revised Sep-19
to March 31, 2020 \$ 271,178 Project Name Project Numbe Project Manag % Programming N/A	\$ 6,289 To per cer Complete Statu Design 100% Project is to upg	FY21 \$ 6,289 S Const. 99%	\$ - SCH Waste Wat 6319001 Maxwell M. On Time Y g 26-year old was	er Treatment Plan On Budget	\$ - Other Issues N plant. The Waste	Start Date Apr-18	\$ 277,467 Project Budget: RHD Contribution Sub Original Dec-18 Dent Plant upgrade	\$ 18,533 n (Y/N): stantial Complet Rev. #	\$360,000 Y ion Revised Sep-19

Project Name Project Number Project Manage			ALH Emergency 6319002 Ev K.		Project Budget: RHD Contribution	n (Y/N):	\$2,100,000 Y		
	Complete Statu	IS	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	etion
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	95%	Υ	Υ	N	Jul-18	Oct-19	3	May-20
	patient care with renovations will and confidentiali	iin Emergency improve sight li ty, improve pat	Services and addr nes and visual ove ient flow by decrea	ess the immediate ersight to monitor pasing congestion,	service delivery coatients, improve in and provide appropriate app	challenges expended nfection control priate space fo	ry necessary to superienced by the site I standards, addre r essential equipment patient care. The	e. Planning, des ss risk related to nent/supplies. Re	sign and b lack of privacy enovations will

FY24

FY25

Total Actuals

+ Projected

Projected

Unspent

Variance

to Budget

Minor revisions are required to complete the system upgrade. Once invoiced the project will be ready to close out.

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-

Issues

Issues

Financial

Actuals

to March 31, 2020

None.

None

Actuals

YTD

Projected

FY21

occupancy items are being reviewed with site users.

FY22

Financia

	Financiai									
	Actuals	Actuals	Projected					Total Actuals	Projected	Variance
	to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
ı	¢ 1 505 780	¢ 1/1 762	¢ 504.211	•	•	2	D	\$ 2,100,000	•	4

			BDH Secure Ro	om			Project Budget:		\$610,000
Project Number			6319003						
Project Manag			Ev K.				RHD Contributio	, ,	Y
	6 Complete Statu		On Time	On Budget	Other Issues	Start Date		stantial Comple	
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	90%	0	Y	N	Aug-18	Apr-19	2	Oct-20
Scope						<u> </u>			
	or the ED. The c	current room doe . The scope of	es not meet stand work will be to cre	nore appropriate lo dards and is a safe eate a new secure mate indicated the	ty risk for staff, pa room of approxin	atients and the I nately 14 square	RCMP who somet e meters within the	imes need to move e existing ED that	ve patients into t meets the
Progress									
				ng, flooring installa spection is schedu			ion. Upcoming ac	ctivities include se	curity door
Issues				<u> </u>		'			
	Substantial comm	oletion was dela	wed slightly from	the end of Sept to	Oct due to delay	ad daliyanı af a	ma anasialtu har	I	
						an nelivery of Sc	one specially hard	rware	
Financial		piction was acie	ayou ongmay mom	and direction dept to	Oct due to delaye	ed delivery or so	ome specially hard	dware.	
	Actuals		ayou ongyo	The one of Copt to	Oct due to delaye	ed delivery or so	Total Actuals		Variance
Financial Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25		Projected	Variance to Budget
Actuals to March 31, 2020	YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	to Budget
Actuals	YTD	Projected	FY22			,	Total Actuals	Projected Unspent	
Actuals to March 31, 2020 \$ 58,453 Project Name	YTD \$ 320,096	Projected FY21 \$ 551,547	FY22 \$ -	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	to Budget
Actuals to March 31, 2020 \$ 58,453 Project Name Project Number	**************************************	Projected FY21 \$ 551,547	FY22 \$ -	FY23	FY24	FY25	Total Actuals + Projected \$ 610,000 Project Budget:	Projected Unspent	to Budget
Actuals to March 31, 2020 \$ 58,453 Project Name Project Numbe Project Manage	*** 320,096 *** er ger	Projected FY21 \$ 551,547	FY22 \$ -	FY23	FY24	FY25	Total Actuals + Projected \$ 610,000 Project Budget: RHD Contributio	Projected Unspent \$ -	\$ \$795,000
Actuals to March 31, 2020 \$ 58,453 Project Name Project Numbe Project Manage	\$ 320,096	Projected FY21 \$ 551,547	FY22 \$ - HVL Chiller 6319064 Maxwell M.	FY23	FY24 \$ -	FY25	Total Actuals + Projected \$ 610,000 Project Budget: RHD Contributio	Projected Unspent	\$ \$795,000
Actuals to March 31, 2020 \$ 58,453 Project Name Project Numbe Project Manag	\$ 320,096	Projected FY21 \$ 551,547	FY22 \$ - HVL Chiller 6319064 Maxwell M.	FY23	FY24 \$ -	FY25	Total Actuals + Projected \$ 610,000 Project Budget: RHD Contributio Sub	Projected Unspent \$ -	\$795,000
Actuals to March 31, 2020 \$ 58,453 Project Name Project Numbe Project Manag % Programming	s 320,096 er ger 6 Complete Statu Design	Projected FY21 \$ 551,547	FY22 \$ - HVL Chiller 6319064 Maxwell M.	FY23	FY24 \$ -	\$ -	Total Actuals + Projected \$ 610,000 Project Budget: RHD Contributio Sub Original	Projected Unspent \$ - n (Y/N): estantial Comple Rev. #	\$795,000 Y stion Revised
Actuals to March 31, 2020 \$ 58,453 Project Name Project Numbe Project Manag % Programming N/A	yTD \$ 320,096 er ger 6 Complete Statu Design 100%	Projected FY21 \$ 551,547 SS Const. 99%	FY22 \$ - HVL Chiller 6319064 Maxwell M. On Time	FY23 \$ -	FY24 \$ -	\$ - Start Date Jan-19	Total Actuals + Projected \$ 610,000 Project Budget: RHD Contributio Sub Original May-19	Projected Unspent \$ - n (Y/N): estantial Comple Rev. #	\$795,000 Y tion Revised Aug-19
Actuals to March 31, 2020 \$ 58,453 Project Name Project Numbe Project Manag % Programming N/A	yTD \$ 320,096 er ger 6 Complete Statu Design 100%	Projected FY21 \$ 551,547 SS Const. 99%	FY22 \$ - HVL Chiller 6319064 Maxwell M. On Time	FY23	FY24 \$ -	\$ - Start Date Jan-19	Total Actuals + Projected \$ 610,000 Project Budget: RHD Contributio Sub Original May-19	Projected Unspent \$ - n (Y/N): estantial Comple Rev. #	\$795,000 Y tion Revised Aug-19
Actuals to March 31, 2020 \$ 58,453 Project Name Project Numbe Project Manage % Programming N/A Scope	er ger 6 Complete Statu Design 100%	Projected FY21 \$ 551,547 S Const. 99% s project will be	FY22 \$ - HVL Chiller 6319064 Maxwell M. On Time Y	FY23 \$ -	FY24 \$ - Other Issues N equipment with a h	\$ - Start Date Jan-19	Total Actuals + Projected \$ 610,000 Project Budget: RHD Contributio Sub Original May-19 more reliable, end	Projected Unspent \$ - n (Y/N): estantial Comple Rev. #	\$795,000 Y stion Revised Aug-19

None.

Actuals

Projected FY21

Financial

Actuals to March 31, 2020

	Actuals	Frojecteu				-		•	
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ 431,261	\$ 16,919	\$ 16,919	\$ -	\$ -	\$ -	\$ -	\$ 448,180	\$ 346,820	\$ -
Project Name			KBH Pharmacy	& Ambulatory Car	e Project		Project Budget:		\$32,775,000
Project Number	er		6319067		-				
Project Manag			Ev K.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	is	On Time	On Budget	Other Issues	Start Date	Subs	stantial Completi	on
Programming		Const.					Original	Rev.#	Revised
N/A	95%	3%	Υ	0	N	Jan-19	Dec-22	0	Dec-22
Scope									
		*		graded. Shifting of im. The existing g				•	
Progress									
	exterior work red	quire for the Hea	th Information Ma	space that will ho nagement (HIM) re as been awarded to	novation. The rer	maining scope o	of the project will b	e completed unde	
				commodate Physic					he minor
Issues									he minor
Issues	The split of the cimplement cost	contract and cha	he 3rd floor to acc nge to a Construc es as the tender is		otherapy and Occ (CM) format was 20, resulted in a s	upational Thera	py temporarily dur etter flexibility and as well over budge	ring construction is	the minor s complete.
Issues Financial	The split of the cimplement cost	contract and cha	he 3rd floor to acc nge to a Construc es as the tender is	commodate Physic tion Management (ssued in Spring 20	otherapy and Occ (CM) format was 20, resulted in a s	upational Thera	py temporarily dur etter flexibility and as well over budge	ring construction is	the minor s complete.
Financial Actuals	The split of the cimplement cost	contract and cha savings stratagi es will not be full	he 3rd floor to acc nge to a Construc es as the tender is y validated until al	tion Management of several in Spring 202 tender packages	otherapy and Occ (CM) format was 20, resulted in a s under the CM cor	upational Thera done to allow be ingle bid that we stract are award	py temporarily duretter flexibility and as well over budge ed by Fall 2021. Total Actuals	ring construction is	he minor s complete. es to the cost Variance
Financial	The split of the cimplement cost savings strategic	contract and cha savings stratagi es will not be full	he 3rd floor to acc nge to a Construc es as the tender is y validated until al	commodate Physic tion Management (ssued in Spring 20	otherapy and Occ (CM) format was 20, resulted in a s	upational Thera	py temporarily dur etter flexibility and as well over budge ed by Fall 2021.	improved resourcet. The results of Projected Unspent	he minor s complete. es to the cost

Total Actuals

Projected

Variance

Variance

to Budget

Projected

Unspent

Project Name Project Numbe Project Manag			KBH Ambulator 6319074 Ev K.	y Care 2nd Floor			Project Budget: RHD Contribution	n (Y/N):	\$6,000,000 Y
	Complete Statu	ıs	On Time	On Budget	Other Issues	Start Date		stantial Comple	etion
Programming		Const.					Original	Rev. #	Revised
N/A	100%	91%	Υ	Υ	N	Feb-19	TBD	0	Feb-21
Scope									
	Build the second	floor on the ne	w ED building to	accommodate the	Ambulatory expan	sion. Work wil	I include the struct	ture, stairwell, bi	uilding envelop
	and the new brid Project.	lgeway to the e	xisting building. T	he fit-out of the sp	pace will be comple	eted under proj	ect 6319067 KBH	Pharmacy and	Ambulatory Car
Progress									
	Link Bridge inter	ior and exterior	elements for Spri	nklers, fire alarm,	ventilation, glazing	and roof para	ets ongoing. Cor	mpletion will be	coordinated wif
	the final complet	ion of the KBH	ED project (63180	053).			0 0	•	
Issues									
Issues	None.								
	None.								
	None.	Projected					Total Actuals	Projected	Variance
Financial		Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
Financial Actuals	Actuals YTD				FY24 \$ -	FY25		Unspent	to Budget
Financial Actuals to March 31, 2020 \$ 3,314,419	Actuals YTD	FY21	\$ 1,215,518	\$ -	\$ -		+ Projected \$ 6,000,000	Unspent	to Budget
Financial Actuals to March 31, 2020 \$ 3,314,419 Project Name	Actuals YTD \$ 903,020	FY21	\$ 1,215,518 KBH Window R		\$ -		+ Projected	Unspent	to Budget
Financial Actuals to March 31, 2020 \$ 3,314,419 Project Name Project Number	Actuals YTD \$ 903,020	FY21	\$ 1,215,518 KBH Window R 6320002	\$ -	\$ -		+ Projected \$ 6,000,000 Project Budget:	Unspent -	\$ \$775,000
Financial Actuals to March 31, 2020 \$ 3,314,419 Project Name Project Numberoject Manage	Actuals YTD \$ 903,020	FY21 \$ 1,470,063	\$ 1,215,518 KBH Window R 6320002 Ev K.	\$ -	\$ -	\$ -	+ Projected \$ 6,000,000 Project Budget: RHD Contribution	Unspent \$ -	\$775,000
Financial Actuals to March 31, 2020 \$ 3,314,419 Project Name Project Numb Project Manag	Actuals YTD \$ 903,020 er er Complete Statu	FY21 \$ 1,470,063	\$ 1,215,518 KBH Window R 6320002	\$ -	\$ -		+ Projected \$ 6,000,000 Project Budget: RHD Contribution Sub:	Unspent \$	\$775,000
Financial Actuals to March 31, 2020 \$ 3,314,419 Project Name Project Numb Project Manag % Programming	Actuals YTD \$ 903,020 er er c Complete Statu Design	FY21 \$ 1,470,063 IS Const.	\$ 1,215,518 KBH Window R 6320002 Ev K. On Time	eplacement in Da On Budget	\$ -	\$ -	+ Projected \$ 6,000,000 Project Budget: RHD Contribution Sub: Original	Unspent \$	\$775,000 Yetion Revised
Financial Actuals to March 31, 2020 \$ 3,314,419 Project Name Project Numberoject Manage	Actuals YTD \$ 903,020 er er Complete Statu	FY21 \$ 1,470,063	\$ 1,215,518 KBH Window R 6320002 Ev K.	\$ -	\$ -	\$ -	+ Projected \$ 6,000,000 Project Budget: RHD Contribution Sub:	Unspent \$	\$775,000

Project Name	, , , ,						Project Budget:		\$275,000
Project Number Project Manage	ect Number 6320003							n (Y/N):	Υ
%	Complete Statu	s	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	94%	0	Υ	N	Apr-19	Oct-19	3	Oct-20
Scope									

operational in the renovated team care station. We are awaiting final documentation beforing closing out the project.

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.

A substantial completion walk thru took place on August 26 with a few minor deficiencies. The minor deficiencies are completed. The department is

Total Actuals

+ Projected

Progress

Progress

Issues

Financial

Actuals

None.

Actuals

YTD 278,405 \$

Projected

FY21

742,208 \$

Completed construction activities include security devices installation and programming. The construction work is complete and awaiting Consultant review. Minor revisions are required for roam alert and the contractor is scheduling to complete the work. A substantial completion inspection is scheduled for October 1.

Issues

Work is complete but substantial completion of this project is contractually tied to the BDH Secure Room project (6319003). Minor delays on that project have pushed substantial completion to October 2020.

Financial

Actuals	Actuals	Projected					Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ 28,160	\$ 173,432	\$ 246,840	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -

Project Name			_	g System, Physiol	logical		Project Budget:		\$684,000
Project Numbe Project Manage			6320004 Ev K.				RHD Contribution	n (V/N)·	Υ
	Complete Statu	118	On Time	On Budget	Other Issues	Start Date		ostantial Complet	
Programming	Design	Const.	J	On Bange.	00	Otali Zaiz	Original	Rev. #	Revised
N/A	50%	0%	Y	Y	N	Jul-20	Mar-21	0	Mar-21
Scope									
	Physiological m	onitoring system	is consist of a ber	dside monitor conn	ected to a centra	system and the	e patient. This sy	stem continuously	/ monitors the
	patient's ECG, b	blood pressure, t	temperature, and I	blood oxygen leve	els among other vit	ital signs. This i	information is also	sent to a central	system, which
			or each patient in r	real time at the nur	rsing station. This	s new system is	replacing a 2011	model in the Inter	nsive Care
	Unit/ED Departn	nent.							
Progress									
		0 ,		procured, purchas	ed and installed in	n the new ED ar	epartment. The pr	ocurement of the	physiological
	monitors for the	Intensive Care	Unit is underway.						
Issues									
	None.								
Financial	·	T							T,
Actuals to March 31, 2020	Actuals	Projected	Evan	EVO	L EVO4	EV0E	Total Actuals	Projected	Variance
·	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ -	\$ 44,606	\$ 684,000		-	- \$ -	\$ -	\$ 684,000	\$ -	\$ -
Project Name			KI LI Waste and	I Cardboard Comp	nactor		Project Budget:		\$324,000
Project Numbe	ır		6320005	Caruboard Comp	Jactor		Project Budget.		ψ324,000
Project Manage			Lucas M.				RHD Contribution	n (Y/N):	Υ
	Complete Statu	us	On Time	On Budget	Other Issues	Start Date	Sub	stantial Complet	ion
Programming	Design	Const.	<u> </u> '	<u> </u>	<u> </u> '		Original	Rev. #	Revised
N/A	50%	0%	0	Y	N	Jun-19	Nov-19	2	Jun-21
Scope									
		•		equipment will impr	•				
				roll off combo, con			•	•	•
		apply. To address	ss staff, public and	nd contractor safety	/ there are also re	novations requir	red to access the	compactor, dock	cover and
	lighting.								
Progress	Ti i i i i i i i i i i annui	" the comple	- Latta annious s	'':tinuing d	'	1 -1 for the	1 tian Arc	1 - al- adula w	"" L : developed
		Itant has comple iitiation with the r		and is continuing de	evelopment or trie	design for the i	700f Section. A re-	vised schedule wi	Il be developed
Issues	as part of the	tiation with the i	IEW CONSUMANT.						-
	The design dela	we incurred with	the orginal consu	ultant's health issue	os have nushed t'	ho target compl	otion date to sprir	a 2021 to comple	to this exterior
	work.	ys incurred with	lile Orginal Consu	ildii s neami issac	35 Have pushed in	le larger compre	stion date to spini	J 2021 to complete	E IIIIS EXIGNO:
Financial									-
Actuals	Actuals	Projected					Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ 5,843		\$ 8,307	\$ 309,850		_	\$ -	\$ 324,000	\$ -	
<u> </u>	<u> </u>		<u> </u>				ΙΨ - ,		
Project Name			KLH General Ra	adiographic Syste	em - Digital		Project Budget:		\$965,000
Project Numbe			6320006					0.400	v
Project Manage			Ev K.	O:: Divident	1 Out on leaves	Ot and Date	RHD Contribution	, ,	Y
II .	Complete Statu	1	On Time	On Budget	Other Issues	Start Date		stantial Complet	
Programming N/A	Design 100%	Const. 25%		V	N	Jun-19	Original Nov-20	Rev. #	Revised Nov-20
Scope	10070	20 /0	,	'	l V	Juli-19	1107-20		INUV-ZU
-	^ Digital Copor	-! Dadiagraphia	Cristom adda high	= ===== digital	-l-tastara to an v	=== avetom whi	is made up of (table everboad	··· routubo and
				h resolution digital o that allows x-rays t					
				rall stand. When th			1 0 1	U	
				rchiving and Comm	•	•		•	
	Department.		7	3	,				3 3
Progress									
	General Contra	ctor mobilized o	n site in August a	nd demolition work	c is underway. Ec	uinment has be	en ordered: instal	and commission	ing will be
		h construction co	•	la domondo	13 unuo. 11 u ,	alpinont nac 2 :	on ordered,e.	and commission	ng wiii 50
Issues	000.0	7000	mp.eac						-
	None.								
	110								
Financial									

Actuals to March 31, 2020

16,756 \$

Projected FY21

948,244 \$

Actuals YTD **Total Actuals**

+ Projected

965,000 \$

Projected

Unspent

Variance

to Budget

Project Name		ALH Medical and Patient Care Equip 6320074					Project Budget:		\$250,000
Project Numbe			6320074						
Project Manage	er		Ev K.				RHD Contributio	n (Y/N):	N
%	Complete Statu	IS	On Time	On Budget	Other Issues	Start Date	Sub	stantial Complet	ion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	N/A	100%	Y	Υ	N	Oct-19	Feb-20	1	Apr-20
Scope									
	In conjunction w	ith the Arrow La	kes Hospital ED F	Redevelopment pro	ject the Foundati	ion and Auxiliar	y have committed	to funding the re	placement of
	the physiologica	I monitoring sys	tem and trauma fl	oor storage cabine	ts as well as add	ing a trauma ov	erhead boom.		
Progress									
	The project is co	mplete and to b	e closed.						
Issues									
	None.								
Financial									
Actuals	Actuals	Projected					Total Actuals	Projected	Variance
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ 19,246	\$ 205,785	\$ 230,754	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -
<u>,</u>									
Duningt Name			OBILITIES A BUIL	C Ct			Drainat Budgati		¢4 050 000

Project Name Project Number Project Manager			CDH Urgent Pri 6320078 Neel C.	mary Care Centre		Project Budget: RHD Contribution (Y/N):		\$1,050,000 Y	
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completic		on
Programming	Design	Const.		_			Original	Rev. #	Revised
N/A	100%	99%	Υ	Υ	N	Jan-20	Mar-20	1	Apr-20
Progress	The General Co	ntractor has sub	ostantially comple	ted their work and	is working some a	additional work	before project clos	se-out at the end	of October.
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	\$ 469,874	\$ 471,874	- 1	- \$	-	\$ -	\$ 1,018,620	\$ 31,380	\$

Project Name Project Number Project Manager			KBH Medical Ai	r and Vacuum Sys	stem Replaceme	Project Budget: RHD Contribution (Y/N):		\$1,125,000 Y	
			6321015 Ev K.						
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Υ	Υ	N	TBD	TBD	0	TBD
Scope					•				
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
¢	6	¢ 225,000	¢ 900,000	¢	¢	¢	¢ 1.125.000	r.	¢

Desirat Nama			1/1 II Dharmani	U- and de			Desired Budgets		£4.000.000	
Project Name Project Number			KLH Pharmacy 6321016	Upgrade		Project Budget:		\$1,200,000		
Project Manager			Ev K.				RHD Contribution (Y/N): Y Substantial Completion			
	Complete Statu	i .	On Time	On Budget	Other Issues	Start Date				
Programming	Design	Const.				1 - 20	Original	Rev. #	Revised	
N/A	100%	0%	N	N	Y	Jun-20	Apr-21	0	Apr-21	
Scope	The sterile com	==::::ding oron i	- the pharmony de	tmant at this ai	it - required upare	-line of the onte	== am and avarall	···arleflass on wall	aradaa ta	
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 design packagae has been completed and the Contractor Invitation to Bid (ITB) is scheduled to be released October 1 with award anticipated in early November.									
Issues	=				 					
Due to mainly mechanical limitations in the existing systems the budget estimate exceeded the approved budget. Additional funding has been approved to allow the project to move forward. The increased scope and observed supply chain delays in the industry have put the May 2021 completion at risk. Alternative strategies and mitigation plans are being implemented to address the schedule.										
Financial	Actuals	Dre locted					Total Actuals	Projected	Variance	
Actuals to March 31, 2020	Actuals	Projected FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget	
\$ -	YTD \$ 35,246	\$ 633,236	\$ 566,764		\$ -	\$ -	\$ 1.200.000	\$ -	\$ -	
5 -	\$ 30,2 4 0	\$ 633,230	\$ 500,704		<u> </u>	-	\$ 1,ZUU,UUU	-	-	
Project Name			KRH Sterilizer -	Steam Autoclave			Project Budget:		\$146,000	
Project Numbe	r		6321011	Steam Autociavo	,		Floject Budget.		Ψ1-0,000	
Project Manage			Kevin T.				RHD Contribution	n (Y/N):	Υ	
	Complete Statu	ıs	On Time	On Budget	Other Issues	Start Date	Sub	stantial Complet	ion	
Programming	Design	Const.	'	1	<u></u>		Original	Rev. #	Revised	
N/A Scope	0%	0%	Υ	Y	N	TBD	TBD	0	TBD	
Progress		lition to sterilizati		epartment. These unimediate use in the	_				∹stable	
Issues										
	None.									
Financial							T-1-1 Actuals	Declarated	T .vi	
Actuals to March 31, 2020	Actuals	FY21	FY22	Projected FY23	I 5V24	I FV2F	Total Actuals	Projected	Variance to Budget	
	YTD				FY24	FY25	+ Projected	Unspent	to Budget	
\$ -	\$ -	\$ 146,000	\$ -	-	\$ -	\$ -	\$ 146,000	-	\$ -	
Project Name Project Number Project Manager			KBH OR Ceiling Replacement 6321014 Kevin T.				Project Budget: \$685,000 RHD Contribution (Y/N): Y			
0.1	Complete Statu	us	On Time	On Budget	Other Issues	Start Date		stantial Complet	ion	
Programming	Design	Const.		1			Original	Rev. #	Revised	
N/A	0%	0%	Υ	Υ	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.						Re	eturn to main Status Rep	oort.	
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	+ Projected	Projected Unspent	Variance to Budget	

685,000 \$

295,000 \$

390,000 \$