

Project Name KGH IHSC - Parkade Planning						Project Budget: \$400,000			
Project Number 6120233						RHD Contribution (Y/N): Y			
Project Manager Michael M.									
Programming	% Complete Status		On Time	On Budget	Other Issues	Start Date	Substantial Completion		
	Design	Const.					Original	Rev. #	Revised
75%	0%	Planning	Y	Y	N	May-20	TBD	0	TBD
Scope									
The planning project is to determine the feasibility of different options in terms of location, size and layout of the parkade. This is a subproject of KGH IHSC.									
Progress									
-A process was complete to review potential options for property that could hold a 400 stall parkade in the vicinity of the KGH Campus. On and off site locations were reviewed and at this time there are no feasible locations within IHA ownership. -A statement of requirements for the future procurement of a parkade is underdevelopment and will be completed within the next period. -A draft EOI to seek interest from any potential landowners adjacent to KGH has been drafted, but is currently on hold until further notice.									
Issues									
None. Return to main Status Report.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 19,186	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

Project Name CMH Redevelopment						Project Budget: \$211,226,489				
Project Number 6220145						RHD Contribution (Y/N): Y				
Project Manager Scott M.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
0%	0%	0%	Y	Y	N	TBD	TBD	0	TBD	
Scope										
Redevelopment of the Cariboo Memorial Hospital in two phases. Phase one (new build) is the expansion of a new Emergency Department, Medical/Surgical Inpatient Unit, Maternity Services Unit and Pharmacy. Phase two (renovations) includes the renovations on the main floor for Ambulatory Care, Main Entry and Reception areas on the second level a new Mental Health and Substance Use Inpatient Unit and on the third level renovations for the University of BC Faculty of Medicine Academic area.										
Progress										
~ The RFQ evaluation took place from July 15 to August 24. ~ The RFQ was short listed from 5 respondents: Bird, Clark Builders, Graham, PCL, and Stuart Olsen. ~ The evaluation board came to an agreement and reduced it to 3 respondents: Bird, Graham and PCL. Stuart Olson Construction Ltd. would be unable to comply with the exclusivity requirements set out in the Request for Qualifications in a manner that sufficiently maintains the fairness and integrity of the Competitive Selection Process. This will be presented to Project Board. ~ The cost refresh came back under the affordability window and so PBC, IH, IBI and Norton Rose (Legal) are compiling all the reviewed applicable documentation including: the cost refresh, SOR, Indicative Design, RFPs - DEWA, DBA so it will be in the MoHs hands by October 5 so it can be reviewed and sent to the project Board for October 7. ~ Meeting scheduled for October 24 with Keystone Environmental to conduct an Environmental assessment for the Data room documents for the RFP.										
Issues										
None.										
Financial										
Actuals <small>to March 31, 2020</small>	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY21	FY22	FY23	FY24	FY25-28				
\$ 490,878	\$ 343,902	\$ 1,638,474	\$ 44,094,693	\$ 90,807,358	\$ 37,167,576	\$ 37,027,512	\$ 211,226,489	\$ -	\$ (0)	

Project Name CMH Boiler & Chiller Plant Retrofit						Project Budget: \$1,368,490				
Project Number 6220199						RHD Contribution (Y/N): Y				
Project Manager Peter R.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	0%	Y	Y	N	Feb-20	Jan-21	0	Jan-21	
Scope										
The project consists of a bundle of energy retrofits to improve and optimize the facility's mechanical, electrical, and controls systems. The energy efficiency measures include the use of solar energy to pre-heat ventilation air, building automation control improvements, and recovering heat from various thermal waste streams, and then reusing it within the facility.										
Progress										
Construction tender close, September 29. Will enter into contract immediately to begin shop drawing process to mitigate long lead items such as the solar panels.										
Issues										
None.										
Return to main Status Report.										
Financial										
Actuals <small>to March 31, 2020</small>	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY21	FY22	FY23	FY24	FY25				
\$ 825	\$ 123	\$ 1,134,344	\$ 233,321	\$ -	\$ -	\$ -	\$ 1,368,490	\$ -	\$ -	

Project Name						KGH Medstations, IH-wide Pyxis Replacement, Phase 2			Project Budget: \$4,161,000	
Project Number						6118008			RHD Contribution (Y/N): Y	
Project Manager						Terry S.				
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	95%	Y	Y	N	Oct-17	Feb-18	2	Jun-18	
Scope										
This newest platform for Automated Dispensing Cabinets (ADC) for medications (Omniceil G4) has a number of improvements over the older technology. This project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Kelowna General Hospital and is classified as Phase 2 for 2017/18 as part of the entire IH rollout.										
Progress										
Cabinets were delivered in October 2017. Implementation started in December 2017 and it was completed in June 2018. Processes are being worked on. Unloading of medications from PYXIS continues.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 4,023,509	\$ -	\$ 109,061	\$ -	\$ -	\$ -	\$ -	\$ 4,132,570	\$ 28,430	\$ -	

Project Name						TLM Generator Replacement			Project Budget: \$561,000	
Project Number						6118024			RHD Contribution (Y/N): Y	
Project Manager						Maxwell M.				
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	100%	Y	Y	N	Apr-17	Jan-18	3	Aug-19	
Scope										
This generator, which was originally installed over 35 years ago, is obsolete and in very poor condition. This project is for the installation of a new generator, switchgear and two new transfer switches which will provide the facility with emergency power. In addition, an external enclosure is to be located on a pad on the north side of the facility in close proximity to the existing generator.										
Progress										
Project is complete and is being closed.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 398,700	\$ 11,449	\$ 6,813	\$ -	\$ -	\$ -	\$ -	\$ 405,513	\$ 155,487	\$ -	

Project Name						WHC Leasehold Improvements			Project Budget: \$750,000	
Project Number						6118214			RHD Contribution (Y/N): Y	
Project Manager						Neel C.				
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	15%	0%	N	N	N	Feb-18	Mar-19	2	TBD	
Scope										
Current services provided at this site include Home Health and Public Health and with the expansion of space will allow IH to better align specialized community services for MHSU as well as complex medical conditions and/or frailty. This will better support primary and community health care services and will enable IH to host more group therapy and community clinics to ensure service to the growing community of West Kelowna.										
Progress										
The cost report for the schematic design has been completed and it is indicating that the planned scope is substantially over the approved budget. Program is exploring various options to move the project forward, while also considering synergy with some of the recent initiatives of the urgent primary care that is currently in the design phase.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 39,334	\$ -	\$ -	\$ 349,883	\$ 360,783	\$ -	\$ -	\$ 750,000	\$ -	\$ 0	

Project Name KGH Surface Parking						Project Budget: \$1,350,000					
Project Number 6118229						RHD Contribution (Y/N): Y					
Project Manager Neel C.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	98%	10%	Y	Y	N	May-18	N/A	0	Dec-20		
Scope											
This project will help address a parking short-fall on the Kelowna General Hospital campus which has been exasperated by the loss of parking stalls on land that is committed towards the construction of JoeAnna's House. The project envisions 60 new paved surface parking stalls with appropriate landscaping, lighting, and safety controls on 2276 Speer Street. If necessary, there may be some demolition of existing structures to provide the surface parking.											
Progress											
The general contractor has been awarded. City of Kelowna has approved our rezoning and official documentation will be provided shortly. City of Kelowna will review the development permit application on September 28, 2020.											
Issues											
None.											
Financial											
Actuals <small>to March 31, 2020</small>	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 58,544	\$ 114,821	\$ 919,274	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 977,818	\$ 372,182	\$ -

Project Name KGH Pediatrics 4 South Renovation						Project Budget: \$355,000					
Project Number 6119002						RHD Contribution (Y/N): N					
Project Manager Shane H.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	85%	Y	Y	N	May-18	Dec-19	1	Sep-20		
Scope											
To provide a dedicated space to stabilize and initiate treatment of children and youth admitted with mental health related diagnosis. The scope of renovations will include a patient room upgrade, safety proofing of a bathroom, a private patient room upgrade, an interview room and common/activity room.											
Progress											
Construction is now well underway with infection control hoarding in place and demo ongoing. Project is on schedule to complete in early-October with updates being provided to the project team in biweekly meetings.											
Issues											
None.											
Financial											
Actuals <small>to March 31, 2020</small>	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 28,585	\$ 52,363	\$ 326,415	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 355,000	\$ -	\$ 1

Project Name KGH Electrophysiology (EP) Lab Equipment						Project Budget: \$6,380,000					
Project Number 6119008						RHD Contribution (Y/N): N					
Project Manager James D.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	99%	Y	Y	0	Sep-18	Jun-20	1	Aug-20		
Scope											
To provide clinical capability and resources to deliver Electrophysiology (EP) and advanced cardiac heart rhythm/arrhythmia services.											
Progress											
The EP lab construction is complete and is in use providing additional capacity while equipment upgrades to the two cath labs are underway. EP services will commence in Nov 2020. The project will be complete once the final equipment configurations are complete in preparation for this start-up.											
Issues											
RFP's for some equipment and supplies have not completed contract negotiations for final awards to be issued. The impact this may have on the Nov 2020 start is being assessed by cardiac operations.											
Financial											
Actuals <small>to March 31, 2020</small>	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 949,888	\$ 2,831,248	\$ 5,430,112	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,380,000	\$ -	\$ -

Project Name KGH Boiler Room Upgrade						Project Budget: \$717,000				
Project Number 6119224						RHD Contribution (Y/N): Y				
Project Manager Shane H.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	0%	Y	Y	N	Jan-19	N/A	1	Jan-21	
Scope										
This project entails efficiency upgrades to the boiler room at this facility which will include a condensate heat recovery tank, high pressure steam bypass, re-piping of condensing boilers and control upgrades, demand control ventilation in the kitchen supply and exhaust systems, insulate existing exposed steam and condensate piping. This project's 60% portion will be funded through the Ministry of Health's Carbon Neutral Capital Program (CNCP) and aligns with carbon reduction and sustainability goals.										
Progress										
CNCP funding has been approved and the tender has been issued with award anticipated by October 2020.										
Issues										
On hold.										
Financial										
Actuals to March 31, 2020	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY21	FY22	FY23	FY24	FY25				
\$ 42,815	\$ -	\$ 674,185	\$ -	\$ -	\$ -	\$ -	\$ 717,000	\$ -	\$ -	

Project Name KGH Monitoring System, Physiological						Project Budget: \$913,000				
Project Number 6120002						RHD Contribution (Y/N): Y				
Project Manager Shane H.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	50%	0%	Y	Y	N	Jun-20	Jan-21	0	Jan-21	
Scope										
Physiological monitoring systems consist of a bedside monitor connected to a central system and the patient. This system continuously monitors the patient's ECG, blood pressure, temperature, and blood oxygen levels among other vital signs. This information is also sent to a central system, which displays all of this information for each patient in real time at the nursing station. This system is replacing a 2010 model in the Intensive Care Unit.										
Progress										
Engagement with project team has begun with first two site reviews completed. Scope development is in progress and schedule will follow by early October 2020.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY21	FY22	FY23	FY24	FY25				
\$ -	\$ -	\$ 913,000	\$ -	\$ -	\$ -	\$ -	\$ 913,000	\$ -	\$ -	

Project Name KGH Spect CT						Project Budget: \$1,823,000				
Project Number 6120003						RHD Contribution (Y/N): Y				
Project Manager Shane H.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	0%	Y	Y	N	Jul-19	Apr-20	2	Jan-21	
Scope										
These newer units have combined a gamma camera with a CT to improve image quality and help with land marking (identifying the location of the abnormal function). They are used to locate cancerous tumors, minor bone fractures, abnormal functioning of organs such as the thyroid, brain and kidney and to examine cardiac functions and many other medical problems. This unit is replacing a 2004 Gamma Camera in the Medical Imaging Department.										
Progress										
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										
Actuals to March 31, 2020	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY21	FY22	FY23	FY24	FY25				
\$ 274,655	\$ 30,128	\$ 1,538,264	\$ -	\$ -	\$ -	\$ -	\$ 1,812,919	\$ 10,081	\$ -	

Project Name KGH Endovascular Treatment Equipment						Project Budget: \$4,653,000			
Project Number 6120004						RHD Contribution (Y/N): N			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
75%	25%	0%	Y	0	N	Feb-20	Jul-21	0	TBD
Scope									
The EVT includes a Bi-Plane Angiogram System and additional equipment necessary to fully equip the suite. The scope of the project includes reconfiguration of the existing clean and dirty utility areas outside the angio suite, creating (2) recovery bays and workstations for the booking clerk in the central administration area (storage alcoves to be created to accommodate the equipment stored in the central administration area). The renovation of the angio suite will retain the existing control room, all doors and walls. The renovation will include upgraded structural for the bi-plane system, mechanical and electrical upgrades to suit the equipment and the associated new ceilings, wall finishes and storage millwork.									
Progress									
Project is in the preliminary planning stage and work continues on funding options. Targeting to have funding and scope resolved by fall 2020 to allow project to follow installation of new SPECT CT that is currently underway.									
Issues									
Updated long term planning determined an alternate location within the dept for the new EVT suite that what was originally planned. The project is on hold while additional funding is sought for the new location.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 120	\$ 15,696	\$ 4,652,880	\$ -	\$ -	\$ -	\$ -	\$ 4,653,000	\$ -	\$ -

Project Name RRU Community Dialysis RO Replacement						Project Budget: \$410,000			
Project Number 6120176						RHD Contribution (Y/N): Y			
Project Manager John U.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	N/A	100%	Y	Y	N	TBD	Jul-20	0	Jul-20
Scope									
Replacement of existing RO unit from 2008.									
Progress									
All work has been completed. Project will close once final invoices have been processed.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 248,777	\$ 27,882	\$ 27,882	\$ -	\$ -	\$ -	\$ -	\$ 276,659	\$ 133,341	\$ -

Project Name KGH Foundation Office Relocation						Project Budget: \$1,100,000			
Project Number 6120190						RHD Contribution (Y/N): N			
Project Manager William L.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	95%	Y	Y	N	Oct-19	May-20	1	Sep-20
Scope									
To consolidate and relocate its office on the KGH campus. Currently the Foundation is spread across two locations and is experiencing space challenges. The proposed location is within the first floor of the Clinical Academic Campus.									
Progress									
Construction is now nearing completion with final inspections and occupancy expected in mid-October 2020.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 21,505	\$ 242,564	\$ 1,078,495	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -

Project Name KGH Cath Lab #1						Project Budget: \$1,448,000			
Project Number 6120370						RHD Contribution (Y/N): N			
Project Manager James D.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	Y	Y	N	Feb-20	Sep-20	1	Dec-20
Scope									
This project is to replace the cardiac catheterization lab equipment acquired in 2006. Project is contingent upon completion of EP Lab that will be used as a swing space for cath procedures during Cath Lab #1 and #2 equipment replacements. Cath Lab #1 will follow completion of Cath Lab #2.									
Progress									
The design phase has been expedited to fit with the EP Lab completion allowing the transition of temporary Cath procedures in the EP Lab during the Cath Lab renovation. Cath Lab #1 is anticipated to proceed early November and follow the completion of Cath #2.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2020</small>	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 116,577	\$ 25,698	\$ 1,331,423	\$ -	\$ -	\$ -	\$ -	\$ 1,448,000	\$ -	\$ -

Project Name KGH Cath Lab #2						Project Budget: \$1,554,000			
Project Number 6120380						RHD Contribution (Y/N): Y			
Project Manager James D.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	85%	Y	Y	N	Feb-20	Nov-20	0	Nov-20
Scope									
This project is to replace the cardiac catheterization lab equipment acquired in 2006. Project is contingent upon completion of EP Lab that will be used as a swing space for Cath procedures during Cath Lab #1 and #2 equipment replacements. Cath Lab #2 replacement will start first followed by Cath Lab #1.									
Progress									
The design phase has been expedited to fit with the EP Lab completion allowing the transition of temporary Cath procedures in the EP Lab during the Cath Lab renovation. The renovation is anticipated to be complete by late October followed by 3 weeks for the installation of the new Philips equipment. Go-live is planned for Nov. 2.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2020</small>	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 137,200	\$ 24,277	\$ 1,416,800	\$ -	\$ -	\$ -	\$ -	\$ 1,554,000	\$ -	\$ -

Project Name CTW Septic Drain - Planning & Phase I Implementation						Project Budget: \$500,000			
Project Number 6120860						RHD Contribution (Y/N): Y			
Project Manager Jared F.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
37%	0%	0%	Y	Y	N	Feb-20	Jan-21	0	Jan-21
Scope									
The entire under slab septic network is at end of life in the 1975 wing of this facility and maintenance issues are increasing. Assessment is required to determine actual conditions and to start the process for replacement of this infrastructure. Project cost of \$500,000 includes planning of the complete work and execution of Phase 1 of the construction work without delay to ensure immediate risks are addressed.									
Progress									
The results from the interior pipe inspection has been provided to the design team and summarized for internal discussion. Project direction on how to proceed is outstanding and the SD development will commence upon response.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2020</small>	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 22,893	\$ 477,824	\$ -	\$ -	\$ -	\$ -	\$ 477,824	\$ 22,176	\$ -

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

Project Name KGH PCR Expansion						Project Budget: \$1,200,000			
Project Number 6121155						RHD Contribution (Y/N):			
Project Manager Scott M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	0	0	N	Jul-20	Dec-20	0	Dec-20
Scope									
Addition of an Automated Polymerase Chain Reaction System for KGH. Significant renovation are required to accommodate the second PCR instrumentation to meet accreditation and WSBC safety compliance standards and to sustain efficient internal workflows.									
Progress									
Construction pricing to be received by October 1. Project has an aggressive schedule and multiple risk factors related to construction lead time items and equipment lead times. The aggressive schedule for completion mid-December also puts pressure on construction costs.									
Issues									
Due to potential low availability of reagents used within the new testing machine, alternative machines and infrastructure require to be provided as part of the project, adding additional stress to project schedule and budget.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	Projected FY22	Projected FY23	Projected FY24	Projected FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -

Project Name KEL LTC Business Plan						Project Budget: \$250,000			
Project Number 6121163						RHD Contribution (Y/N):			
Project Manager Jared F.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
3%	0%	0%	Y	Y	N	Aug-20	Dec-20	0	Dec-20
Scope									
Business Plan development for a new facility that replaces the existing 221 bed site of Cottonwoods Care Centre that currently has 4 people to a room. The project will look to utilize nearby vacant land which IH currently owns to construct the new facility.									
Progress									
A consultant engagement Request for Proposal has now closed and is being awarded to Stantec Architecture. The project start-up meeting is pending schedule confirmation by the consultant and project team. Indicative Design development will follow.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	Projected FY22	Projected FY23	Projected FY24	Projected FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -

Project Name						Kelowna OUH/MHSU - Leasehold Improvements			Project Budget:		\$1,995,000
Project Number						6121175			RHD Contribution (Y/N):		N
Project Manager						Scott M.					
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD		
Scope											
To relocate Outreach Urban Health (OUH) from current location at 455 Leon Avenue and co-locate select Mental Health & Substance Use (MHSU) programs. The MHSU services will include: Supervised Consumption Site (current RV will be decommissioned), injectable Opioid Agonist Treatment and Opioid Agonist Therapy.											
Progress											
Project initiation underway. Initial site visit of the lease space has been done and record drawings are being pulled by the City. Meetings with the Project Team will commence in October.											
Issues											
None.											
Financial											
Actuals <small>to March 31, 2020</small>	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget		
\$ -	\$ -	\$ 1,995,000	\$ -	\$ -	\$ -	\$ -	\$ 1,995,000	\$ -	\$ -		

Project Name						KGH Eye Care Centre Expansion			Project Budget:		\$230,000
Project Number						6121177			RHD Contribution (Y/N):		N
Project Manager						Nancy T.					
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD		
Scope											
Equipment acquisition in order to expand ophthalmology services at the KGH Eye Care Centre to include glaucoma and retinal services, and to add to cataract services. This project is part of the Surgical Renewal Program.											
Progress											
Project initiation underway.											
Issues											
None.											
Return to main Status Report.											
Financial											
Actuals <small>to March 31, 2020</small>	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget		
\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ -		

Project Name EKH MRI						Project Budget: \$5,650,000				
Project Number 6417053						RHD Contribution (Y/N): Y				
Project Manager Lucas M.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	100%	Y	Y	N	Sep-16	Oct-17	5	May-18	
Scope										
To install Magnetic Resonance Imaging (MRI) machine for the East Kootenay Regional Hospital.										
Progress										
Post occupancy review identified some items for improvement of the systems that are being completed now. The completion of this additional system is anticipated to be complete by the end of July. Project will then be closed.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 5,584,210	\$ 45,586	\$ 65,790	\$ -	\$ -	\$ -	\$ -	\$ 5,650,000	\$ -	\$ -	

Project Name CVH General Radiographic System						Project Budget: \$953,000				
Project Number 6418002						RHD Contribution (Y/N): Y				
Project Manager Lucas M.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	100%	Y	Y	N	Nov-17	Dec-17	7	Nov-19	
Scope										
A General Radiographic System is an x-ray system which includes a table, overhead x-ray tube and wall stand. The system will use a computed radiography cassette as part of a separate digital system that utilizes a photosensitive digital plate rather than film so that the electronic image can be imported directly into the Picture Archiving and Communication System network.										
Progress										
Project As-Built drawings now received. Consultants schedules have been sent to Building Inspection office for review and the closing of the building permit. Project will now move to financial close.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 696,962	\$ 584	\$ 10,556	\$ -	\$ -	\$ -	\$ -	\$ 707,518	\$ 245,482	\$ -	

Project Name EKH Chemistry/Immunochemistry Analyzer						Project Budget: \$322,000				
Project Number 6418003						RHD Contribution (Y/N): Y				
Project Manager Lucas M.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	0%	0%	Y	Y	N	Jun-17	Dec-17	2	TBD	
Scope										
This innovative new integrated system is a single main frame chemistry instrument that provides routine and immunochemistry testing on a single platform. This new combined instrument will be replacing a 2001 Immunoassay analyzer and a 2006 Chemistry analyzer in the Clinical Laboratory.										
Progress										
The equipment procurement will be done through a regional Request for Proposal (RFP) by Provincial Health Services Authority to allow standardization across all sites. Design and construction will be aligned with the procurement of equipment.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -	

Project Name EKH Urology Imaging System						Project Budget: \$670,000			
Project Number 6418005						RHD Contribution (Y/N): Y			
Project Manager Lucas M.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Sep-17	Jan-18	8	May-20
Scope									
This fully digital system allows full-format exposures of the entire area from kidneys to bladder in one single shot with impressive image quality. This unit offers unique unrestricted symmetrical patient access from all four table sides, providing optimal view during all urological procedures. Patient repositioning is no longer necessary. This is replacing a 2007 machine in the Surgical department.									
Progress									
Consultants working on close out documentation.									
Issues									
COVID-19 related delays causing a temporary manpower shortage have pushed the completion of the room and subsequent equipment install to May.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 556,164	\$ 89,870	\$ 113,836	\$ -	\$ -	\$ -	\$ -	\$ 670,000	\$ -	\$ -

Project Name EKH Biomed Department Renovation						Project Budget: \$491,000			
Project Number 6418010						RHD Contribution (Y/N): Y			
Project Manager Lucas M.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Sep-17	Feb-18	6	Apr-20
Scope									
The existing Biomedical Department at this site is 50 years old and inefficient for current requirements and needs. Extra space is required for staff, as well as for parts and inventory storage. The project will renovate space with proper workbenches, install adequate storage and create an additional working area for new staff members.									
Progress									
Consultant to schedule final inspection and currently working on close out documentation.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 332,443	\$ 71,954	\$ 72,200	\$ -	\$ -	\$ -	\$ -	\$ 404,643	\$ 86,357	\$ -

Project Name EKH/CVH Medstations, IH-wide Pyxis Replacement, Phase 4						Project Budget: \$1,295,000			
Project Number 6419076						RHD Contribution (Y/N): Y			
Project Manager Terry S.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	N/A	99%	Y	Y	N	Apr-19	Jul-19	1	Aug-19
Scope									
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the East Kootenay Regional Hospital and Creston Valley Hospital and is classified as Phase 4 for 2019/20 as part of the entire IH rollout.									
Progress									
Project is mostly complete. We need to finalize a few pieces of hardware and processes.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,039,460	\$ 15,209	\$ 15,209	\$ -	\$ -	\$ -	\$ -	\$ 1,054,669	\$ 240,331	\$ -

Project Name CLH Healing Gardens						Project Budget: \$413,891			
Project Number 6419089						RHD Contribution (Y/N): N			
Project Manager Lucas M.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	80%	Y	Y	N	May-19	Oct-19	1	Sep-20
Scope									
Landscaping which involves construction of patio, retaining walls, fencing, benches and pathways.									
Progress									
Phase 1 construction work is complete, which is 50% of the overall project inclusive of all three phases. Project budget and current actual costs are representative of Phase 1 values only, since Phase 2 and 3 budgets are in process of being confirmed by the funding partner. Phase 2 work is complete. The majority of walkways have been installed. Phase 3 will include safety railing and is proposed to proceed in Summer 2020.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 413,891	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 413,891	\$ -	\$ 0

Project Name EKH Pharmacy Renovation						Project Budget: \$1,450,000			
Project Number 6420000						RHD Contribution (Y/N): Y			
Project Manager Martin D.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
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 identified a \$250K overage however the design consultants 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 to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 12,269	\$ 123,302	\$ 1,069,885	\$ 367,846	\$ -	\$ -	\$ -	\$ 1,450,000	\$ -	\$ -

Project Name EKH Kitchen Waste Disposal and Conveyor System						Project Budget: \$700,000			
Project Number 6420001						RHD Contribution (Y/N): Y			
Project Manager Martin D.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	Y	Y	N	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									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 181	\$ 1,249	\$ 699,819	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -

Project Name DUR Exterior Landscaping						Project Budget: \$400,000					
Project Number 6421011						RHD Contribution (Y/N): Y					
Project Manager Norbert F.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	0%	N	Y	Y	May-20	Mar-21	0	Aug-21		
Scope											
This project will improve the exterior grounds at this facility and provide a safe welcoming area for persons in care to bring friends and family that meets the long-term care licencing requirement for appropriate outdoor space. The scope of work will include new concrete walkways with a dementia friendly design, handrails, sitting benches, fencing, shrubbery, sunny and shaded areas to encourage and increase use in all seasons as well as replacement of the failing walkway surface in the secure courtyard.											
Progress											
No compliant bids were received. The decision was taken to re-tender the project in early spring due to the upcoming winter season and impracticalities of completing exterior work in the winter season.											
Issues											
None.											
Financial											
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 380,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

Project Name SWH RO Replacement						Project Budget: \$400,000					
Project Number 6421041						RHD Contribution (Y/N): N					
Project Manager John U.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	N/A	0%	Y	Y	N	TBD	Dec-20	0	Mar-21		
Scope											
This request is to replace the RO and the Loop in the Sparwood Community Dialysis Unit. The existing system has reached the end of its 10 year life expectancy. Replacement at this time also provides the ability to move to the next generation RO with heat disinfection capabilities.											
Progress											
Project kick-off meeting to take place last September 24.											
Issues											
None.											
Financial											
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -

Project Name EKH Spect CT (Upgrade from Gamma Camera)						Project Budget: \$2,198,000					
Project Number 6421000						RHD Contribution (Y/N): Y					
Project Manager Martin D.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	0%	0%	Y	Y	N	Jun-20	Sep-21	0	Sep-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. This unit is replacing a 2009 gamma camera in the medical imaging department. The East Kootenay Foundation for Health is contributing towards the purchase of this equipment.											
Progress											
The process for selection of the new SPECT CT cammera has begun and will be completed in late October. Upon confirmation of the selected equipment, consultant design services can be procured and design work can begin.											
Issues											
None.											
Financial											
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 347,479	\$ 1,850,521	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,198,000	\$ -	\$ (0)

Project Name EKH Energy Conservation Measures						Project Budget: \$2,000,000					
Project Number 6421051						RHD Contribution (Y/N):					
Project Manager Ryan G.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
0%	0%	0%	0	0	0	TBD	TBD	0	TBD		
Scope											
Project implements Energy Conservation Measures (ECMS) which include: LED lighting upgrade, control upgrades, building envelope improvements and heat exchanger replacement.											
Progress											
Due diligence is being completed on the contract as it is not a standard MOH/IH contractual relationship. The final contract is under negotiation between JCI and IH. Dates will be finalized upon completion of contract negotiations.											
Issues											
None.											
Financial											
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 990,000	\$ 1,010,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -

Project Name IDH Biomass Boiler						Project Budget: \$1,610,598					
Project Number 6421052						RHD Contribution (Y/N):					
Project Manager William L.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
0%	5%	0%	Y	Y	N	Jul-20	Jun-21	0	Jun-21		
Scope											
To install a containerized biomass boiler plant to provide heating hot water and DWH for hospital site.											
Progress											
Consultant has been selected, first design meeting will be October 7.											
Issues											
None.											
Financial											
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 469,425	\$ 1,141,173	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,610,598	\$ -	\$ (0)

Project Name CBK LTC Business Plan						Project Budget: \$250,000					
Project Number 6421053						RHD Contribution (Y/N):					
Project Manager Jared F.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
3%	0%	0%	Y	Y	N	Aug-20	Feb-21	0	Feb-21		
Scope											
Business Plan development for a new facility that replaces the existing 58 bed facility (FW Green Home) and adds 70 new long term care beds for a total of 128 beds to be constructed on the existing site.											
Progress											
A consultant engagement Request for Proposal has now closed and is being awarded to Stantec Architecture. The project start-up meeting is pending schedule confirmation by the consultant and project team. Indicative Design development will follow.											
Issues											
None.											
Return to main Status Report.											
Financial											
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -

Project Name						VJH Integrated Chemistry/Immunochemistry Analyzer			Project Budget: \$322,000		
Project Number						6118010			RHD Contribution (Y/N): Y		
Project Manager						Lucas M.					
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Estimated		
N/A	0%	0%	Y	Y	N	TBD	May-18	1	TBD		
Scope											
This innovative new integrated system is a single main frame chemistry instrument that provides routine and immunochemistry testing on a single platform. This will reduce the overall physical footprint within the laboratory and will reduce maintenance and operator time while increasing efficiencies and flow through for urgent and routine testing.											
Progress											
The provincial RFP for the equipment is progressing and final contract negotiations are anticipated to be complete this fall. A site review with the successful vendor will be planned. The regional strategy for the replacement of all of this type of analyzer is under review with clinical leadership and a target roll out date has not yet been finalized.											
Issues											
None.											
Financial											
Actuals <small>to March 31, 2020</small>		Actuals YTD		Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget		
		FY21	FY22	FY23	FY24	FY25					
\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -		

Project Name						VJH MDR Redesign & Expansion			Project Budget: \$2,010,000		
Project Number						6119169			RHD Contribution (Y/N): Y		
Project Manager						James D.					
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Estimated		
N/A	0%	0%	Y	Y	N	TBD	Mar-21	0	Mar-21		
Scope											
The project will be expedited and consists of two distinct phases, renovating an existing shelled space and an operational MDR space. The shelled space will include 2 offices, a meeting & loaner room as well as space for 7 additional workstations. Alterations to MDR include creating 1 large storage space, revised doors and relocating a hand wash sink. MDR will also receive high density shelving and 1 additional sterilizer.											
Progress											
Expedited consultant procurement is currently underway. After the contract for a consultant team is awarded, the design phase will start immediately.											
Issues											
Final confirmation of equipment list must be completed due to long lead time and require integration with the design and construction.											
Financial											
Actuals <small>to March 31, 2020</small>		Actuals YTD		Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget		
		FY21	FY22	FY23	FY24	FY25					
\$ -	\$ -	\$ 1,850,000	\$ 160,000	\$ -	\$ -	\$ -	\$ 2,010,000	\$ -	\$ -		

Project Name						VJH Medstations, IH-wide Pyxis Replacement, Phase 4			Project Budget: \$2,939,000		
Project Number						6119234			RHD Contribution (Y/N): Y		
Project Manager						Terry S.					
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Estimated		
N/A	N/A	0%	Y	Y	N	Sep-19	Jan-20	0	Jan-20		
Scope											
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Vernon Jubilee Hospital and is classified as Phase 4 for 2019/20 as part of the entire IH rollout.											
Progress											
Equipment purchase order is issued. Installation planning is underway.											
Issues											
None.											
Financial											
Actuals <small>to March 31, 2020</small>		Actuals YTD		Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget		
		FY21	FY22	FY23	FY24	FY25					
\$ 2,194,089	\$ 142,766	\$ 325,558	\$ -	\$ -	\$ -	\$ -	\$ 2,519,647	\$ 419,353	\$ -		

Project Name VJH Gamma Camera						Project Budget: \$480,000			
Project Number 6120005						RHD Contribution (Y/N): N			
Project Manager Guy H.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	N/A	97%	Y	Y	N	Dec-19	Feb-20	0	Feb-20
Scope									
To replace a 2000 system (GE Millenium MG).									
Progress									
Equipment installed and operational. New ceiling lift was installed and September 27. Project close can commence.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2020</small>	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 466,415	\$ -	\$ 13,585	\$ -	\$ -	\$ -	\$ -	\$ 480,000	\$ -	\$ -

Project Name VJH Monitoring System, Physiological						Project Budget: \$445,000			
Project Number 6120006						RHD Contribution (Y/N): Y			
Project Manager James D.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	N/A	0%	0	Y	N	TBD	TBD	0	Dec-20
Scope									
Physiological monitoring systems consist of a bedside monitor connected to a central system and the patient. This system continuously monitors the patient's ECG, blood pressure, temperature, and blood oxygen levels among other vital signs. This information is also sent to a central system, which displays all of this information for each patient in real time at the nursing station. This system is replacing a 2010 model in the Intensive Care Unit.									
Progress									
Equipment PO to be issued early October with installation anticipated December 2020 through February 2021.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2020</small>	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 409,100	\$ -	\$ -	\$ -	\$ -	\$ 409,100	\$ 35,900	\$ -

Project Name VJH CT Scanner Additional - Planning						Project Budget: \$100,000			
Project Number 6120219						RHD Contribution (Y/N): N			
Project Manager Jared F.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
75%	N/A	Planning	Y	Y	N	May-20	Jan-21	0	Jan-21
Scope									
This project is for planning costs to develop a complete scope of work to add a second CT Scanner to the VJH Site.									
Progress									
The mechanical air flow testing report and electrical distribution metering information are now complete. These investigations are currently informing the Schematic Design report being developed and for a class 'C' cost estimate completed once the report has been drafted.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2020</small>	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 11,234	\$ 40,334	\$ -	\$ -	\$ -	\$ -	\$ 40,334	\$ 59,666	\$ -

Project Name VPC Vernon Urgent and Primary Care Centre						Project Budget: \$1,974,000			
Project Number 6120390						RHD Contribution (Y/N): Y			
Project Manager Neel C.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	100%	100%	Y	Y	N	Dec-19	Mar-20	1	Apr-20
Scope									
Tenant improvements for the Vernon Urgent Primary Care Center located at 3105 28 Avenue.									
Progress									
General Contractor has completed all the minor deficiencies									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY23	FY24	FY25			
\$ 1,515,797	\$ 336,120	\$ 336,120	\$ -	\$ -	\$ -	\$ -	\$ 1,851,917	\$ 122,083	\$ -

Project Name SLH Monitoring System, Physiological						Project Budget: \$179,000			
Project Number 6220000						RHD Contribution (Y/N): Y			
Project Manager Maxwell M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	0%	0%	Y	Y	N	Oct-20	TBD	0	Mar-21
Scope									
Physiological monitoring systems consist of a bedside monitor connected to a central system and the patient. This system continuously monitors the patient's ECG, blood pressure, temperature, and blood oxygen levels among other vital signs. This information is also sent to a central system, which displays all of this information for each patient in real time at the nursing station. This system is replacing a 2010 model in the intensive care unit.									
Progress									
Project initiation to begin, equipment coordinator will be working with local stakeholders to confirm requirements.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY23	FY24	FY25			
\$ -	\$ -	\$ 179,000	\$ -	\$ -	\$ -	\$ -	\$ 179,000	\$ -	\$ -

Project Name QVH Elevator Modernization						Project Budget: \$780,000			
Project Number 6220001						RHD Contribution (Y/N): Y			
Project Manager Martin D.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	100%	10%	Y	Y	N	May-19	Apr-20	1	Jan-21
Scope									
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.									
Progress									
Pre-work for preparation of the new elevator was completed August 20. Hazmat removal occurred August 27 - 31. The installation of the new elevator will start in December.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY23	FY24	FY25			
\$ 4,090	\$ 40,018	\$ 635,212	\$ 140,698	\$ -	\$ -	\$ -	\$ 780,000	\$ -	\$ (0)

Project Name QVH Emergency Generator						Project Budget: \$4,950,000			
Project Number 6220002						RHD Contribution (Y/N): Y			
Project Manager Martin D.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	100%	5%	Y	Y	N	Jun-19	Jun-21	0	Jun-21
Scope									
The existing single diesel generator is under sized and is to be replaced with two new redundant emergency generators. The generators will be sized to back up all the essential loads of the hospital. This new electrical system will incorporate a "bumpless" or closed transition automatic transfer switch which will allow the hospital to test the emergency power system on a weekly basis without power interruption to the hospital's normal operations. The work will include a new high voltage electrical service to serve a new 600 volt primary distribution and upgrades to portions of the 208 volt distribution to provide improved reliability of the system.									
Progress									
The BC Hydro work within the Helipad was completed on August 31. Genset shop dwgs were submitted and approved in September. Site work underway for conduit placement.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2020</small>	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY23	FY24	FY25			
\$ 120,598	\$ 16,853	\$ 3,025,922	\$ 1,803,480	\$ -	\$ -	\$ -	\$ 4,950,000	\$ -	\$ 0

Project Name SAC Leasehold Improvements						Project Budget: \$600,000			
Project Number 6220006						RHD Contribution (Y/N): Y			
Project Manager Cray H.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
50%	0%	0%	Y	Y	N	Mar-20	Jun-20	1	TBD
Scope									
To improve access for those with complex medical conditions and/or frailty IH is moving community services within Salmon Arm over the next three years in order to address an upcoming lease termination and take advantage of an opportunity to consolidate programs within the community, addressing current needs and future growth. The move of services also provides the opportunity for a fresh look at space organization and utilization, which is expected to find efficiencies.									
Progress									
Initial investigations and programming work are being done on the Lab. The design consultant procurement will proceed once the data has been compiled and scope is articulated. Initial investigations and programming work is ongoing.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2020</small>	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY23	FY24	FY25			
\$ 84	\$ (1)	\$ 450,001	\$ 149,916	\$ -	\$ -	\$ -	\$ 600,001	\$ (1)	\$ -

North Okanagan Columbia Shuswap Reports September 2020

Project Name SLH Pharmacy Renovation						Project Budget: \$1,080,000			
Project Number 6220007						RHD Contribution (Y/N): Y			
Project Manager Maxwell M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	75%	0%	0	0	0	May-19	Aug-20	1	Aug-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									
There has been issues with having sufficient floor space for the pharmacy programme, this has required utilizing additional floor space not within the original pharmacy area. This floor space was used by medical records, an alternative area has been found but some final confirmations are required on the schematic design to move forward, anticipating final sign off on schematic design early October.									
Issues									
Additional funding has been confirmed by SET, however it has also been established there may be new equipment required which was not previously accounted for which would add budget pressure. Equipment team are working with the pharmacy to confirm and mitigate.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY23	FY24	FY25			
\$ 34,909	\$ -	\$ 566,785	\$ 478,306	\$ -	\$ -	\$ -	\$ 1,080,000	\$ -	\$ -

Project Name QVH Chiller Replacement						Project Budget: \$1,073,000			
Project Number 6220096						RHD Contribution (Y/N): Y			
Project Manager William L.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	100%	100%	Y	Y	N	Jan-19	Nov-19	1	Jun-20
Scope									
The scope of this project will be to replace the chiller and auxiliary equipment with a reliable heat recovery chiller system to provide heating water and pre-heat domestic hot water, thereby aligning with carbon reduction and sustainability goals. This project's 60% portion will be funded through the Ministry of Health's Carbon Neutral Capital Program.									
Progress									
The project is now substantially complete and the heat recovery unit is operational.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY23	FY24	FY25			
\$ 779,821	\$ 133,433	\$ 260,671	\$ -	\$ -	\$ -	\$ -	\$ 1,040,492	\$ 32,508	\$ 0

Project Name VJH North Tower Electrical Primary Distribution - Planning						Project Budget: \$75,000			
Project Number 6120400						RHD Contribution (Y/N): Y			
Project Manager Jared F.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
40%	N/A	Planning	Y	Y	N	TBD	Feb-21	0	Feb-21
Scope									
This project is for planning costs to develop a complete scope of work to upgrade the electrical infrastructure at this site. The current electrical infrastructure is very old and in poor condition.									
Progress									
A 75% Draft Schematic Design (SD) report has been submitted to the project team for review. SD development is on-going based on the information from the current electrical capacity testing which is now complete. The final SD is expected in October and will be sent for costing once available.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY23	FY24	FY25			
\$ -	\$ 4,264	\$ 19,064	\$ -	\$ -	\$ -	\$ -	\$ 19,064	\$ 55,936	\$ -

Project Name SLH Hot Water Boiler Replacement (x2)						Project Budget: \$365,000			
Project Number 6220290						RHD Contribution (Y/N): Y			
Project Manager David R.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	100%	100%	Y	Y	N	TBD	TBD	0	Sep-20
Scope									
To replace two existing hot water boiler that are both 18 years old and have a thin-walled stainless steel pressure vessel as part of their construction. These have a history of developing cracks with age.									
Progress									
Project is completed and boilers are operational.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340,000	\$ -

Project Name VJH CT Scanner (Replacement)						Project Budget: \$2,859,000			
Project Number 6121008						RHD Contribution (Y/N): Y			
Project Manager James D.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
A CT scan combines a series of X-ray images taken from different angles around the body and uses computer processing to create cross-sectional images (slices) of the bones, blood vessels and soft tissues. This premium CT scanner is larger, requiring more cooling, and will draw more power than a standard CT, resulting in substantial renovation costs. This machine is replacing the existing CT installed in 2008 in the medical imaging department.									
Progress									
Project Initiation underway with scope of work completed. Waiting on confirmation from equipment team on procurement strategy for the CT scanner, expecting an update early October to finalize dates.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 859,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,859,000	\$ -	\$ -

Project Name BSP Generator Replacement						Project Budget: \$1,200,000			
Project Number 6221014						RHD Contribution (Y/N): Y			
Project Manager Maxwell M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	5%	0%	Y	Y	N	TBD	May-21	0	May-21
Scope									
The current generator is over 25 years old and parts are difficult to obtain. The new generator will be sized to back up all the essential loads of this long-term care facility. The work will include a new generator, automatic transfer switch, 72 hour sub based fuel tank, cabling and a new outdoor enclosure.									
Progress									
A Consultant has been awarded the design of the project and we are now beginning Design Development.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 634,800	\$ 556,200	\$ -	\$ -	\$ -	\$ 1,191,000	\$ 9,000	\$ -

Project Name SLH OR Expansion						Project Budget: \$662,000			
Project Number 6221145						RHD Contribution (Y/N): N			
Project Manager Lannon De Best									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
0%	0%	0%	0	0	0	TBD	TBD	0	TBD
Scope									
Equipment acquisition in order to open an unused OR to operate 5 days per week. This project is part of the Surgical Renewal Program.									
Progress									
Project initiation has begun, details to be clarified.									
Issues									
None.									
Return to main Status Report.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY23	FY24	FY25			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 662,000

Project Name PRH Patient Care Tower						Project Budget: \$258,870,615			
Project Number 6115193						RHD Contribution (Y/N): Y			
Project Manager Scott M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	99%	Y	Y	N	Apr-16	Jan-19	1	Dec-18
Scope									
Phase 1 encompasses the construction of a new patient care tower which includes a new walk-in care centre, surgical services center, 84 medical/surgical single patient rooms, a new medical device reprocessing unit, parkade and space for the UBC Faculty of Medicine Program. Phase 2 covers the renovation of the vacated areas in the current hospital to expand the emergency department, pharmacy, laundry and material stores.									
Progress									
~Service Commencement was granted by the independent certifier as scheduled on December 15, 2018. The contractor is now completing remaining deficiencies and deferred work. ~ The MDR in the DKT is fully operational.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance 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 Care Tower Equipment						Project Budget: \$20,187,426			
Project Number 6117190						RHD Contribution (Y/N): Y			
Project Manager Scott M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	85%	85%	Y	Y	N	Apr-16	Feb-19	0	Feb-19
Scope									
To purchase equipment for the new Patient Care Tower in Penticton.									
Progress									
Equipment planning and procurement is coordinated with completion of the project. Attached updated completion status and substantial completion dates are for Phase 1 of the project and do not include Phase 2 which is still underway. Phase 2 construction is underway, with completion scheduled for March 2022.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 16,772,924	\$ 503,288	\$ 2,474,215	\$ 530,000	\$ -	\$ 410,287	\$ -	\$ 20,187,426	\$ (0)	\$ -

Project Name PRH Patient Care Tower Phase 2 Reno						Project Budget: \$22,681,082			
Project Number 6117212						RHD Contribution (Y/N): Y			
Project Manager Scott M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	98%	55%	Y	Y	N	Oct-19	Mar-22	0	Mar-22
Scope									
Phase 2 Reno covers the renovation of the vacated areas in the current hospital to expand the Emergency Department, Pharmacy, Laundry and Material Stores.									
Progress									
~Work continues in accordance with the master schedule and phasing plans. ~The lab lunchroom, washroom and locker room are complete and IHA is moving in. The next phase of the project that is scheduled to complete is registration / triage area. ~The team continues planning for the transition between the large phases of the project that will take place over the next 6 months. Significant amounts of coordination is required to ensure the emergency department can continue operations and poses many challenges. ~Work continues in the emergency department, pharmacy and other miscellaneous areas of the renovation. ~Planning and operational commissioning activities are continuing.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,901,216	\$ 4,634,018	\$ 13,360,474	\$ 4,257,178	\$ 2,351,045	\$ (188,831)	\$ -	\$ 22,681,082	\$ -	\$ -

Project Name			PRH Integrated Chemistry/Immunochemistry Analyzer				Project Budget:			\$322,000
Project Number			6118013				RHD Contribution (Y/N):			Y
Project Manager			Lucas M.							
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	0%	0%	Y	Y	N	TBD	Jun-18	1	TBD	
Scope										
This innovative new integrated system is a single main frame chemistry instrument that provides routine and immunochemistry testing on a single platform. This will reduce the overall physical footprint within the Laboratory and will reduce maintenance and operator time while increasing efficiencies and flow through for urgent and routine testing.										
Progress										
The provincial RFP for the equipment is progressing and final contract negotiations are anticipated to be complete this fall. A site review with the successful vendor will be planned. The regional strategy for the replacement of all of this type of analyzer is under review with clinical leadership and a target roll out date has not yet been finalized.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23		FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -

Project Name			PRH Various Infrastructure Projects				Project Budget:			\$3,500,000
Project Number			6118023				RHD Contribution (Y/N):			Y
Project Manager			Scott M.							
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	90%	85%	Y	Y	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.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23		FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,843,563	\$ 51,327	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,113,563	\$ 386,437	\$ -

Project Name			SOG Renovation of Emergency Department, Triage and Admitting				Project Budget:			\$1,250,000
Project Number			6119001				RHD Contribution (Y/N):			Y
Project Manager			Ev K.							
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
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										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23		FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,231,342	\$ 9,847	\$ 18,658	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -

Project Name			PRH PCMS (Patient Choice Meal Service)				Project Budget:			\$628,000
Project Number			6120124				RHD Contribution (Y/N):			Y
Project Manager			Chelsea M.							
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
0%	0%	0%	Y	Y	N	TBD	TBD	0	TBD	
Scope										
To replace the current food delivery system with a Patient Choice Meal Service.										
Progress										
Work is being coordinated with the PRH PCT project.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
				FY23	FY24	FY25				
\$ 69,404	\$ -	\$ 400,000	\$ 158,596	\$ -	\$ -	\$ -	\$ 628,000	\$ -	\$ -	

Project Name			SHC General Radiographic System				Project Budget:			\$808,345
Project Number			6120007				RHD Contribution (Y/N):			N
Project Manager			Shane H.							
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	100%	Y	Y	N	Oct-19	TBD	1	Sep-20	
Scope										
To replace a 1998 general radiographic system in the Diagnostic Imaging department.										
Progress										
Room construction is now complete and Siemens has completed both commissioning the new equipment and training staff. Patients are now being evaluated in renovated room. Close out documentation is being gathered and compiled with the expectation to close out project in December 2020.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
				FY23	FY24	FY25				
\$ 58,825	\$ 601,591	\$ 749,520	\$ -	\$ -	\$ -	\$ -	\$ 808,345	\$ -	\$ 0	

Project Name			PRH Medical Vacuum System Replacement				Project Budget:			\$735,000
Project Number			6121009				RHD Contribution (Y/N):			Y
Project Manager			Shane H.							
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD	
Scope										
The existing medical vacuum systems were installed 10 years ago and are a critical component to patient care. New vacuum systems are more energy efficient, ensure adequate redundancy and comply with the latest standards. The scope of work will include a new vacuum system, associated controls, alarms and CSA compliance commissioning.										
Progress										
Procurement of the design consulting team for the vacuum system replacement will be completed this fall. The overall project schedule is under development.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
				FY23	FY24	FY25				
\$ -	\$ -	\$ 616,000	\$ 119,000	\$ -	\$ -	\$ -	\$ 735,000	\$ -	\$ -	

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

Project Name		PEN Penticton Community Urgent and Primary Care Centre -					Project Budget:		\$400,000	
Project Number		6121133					RHD Contribution (Y/N):		N	
Project Manager		Jared F.								
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
25%	0%	Planning	Y	Y	N	Jul-20	Mar-21	0	Mar-21	
Scope										
Planning tenant improvements for the Penticton Community Urgent and Primary Care Centre, site to be determined.										
Progress										
Two project team meetings to review the project vision and the Schematic Design have transpired. Design Development is expected to commence in ASAP. The project is working towards a construction tender in late October and commencement of Construction in early November. The project occupancy date is March 1, 2021.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23		FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 86,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,750	\$ 313,250	\$ -

Project Name		PRH CT Scanner					Project Budget:		\$5,000,000	
Project Number		6121006					RHD Contribution (Y/N):		Y	
Project Manager		Shane H.								
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD	
Scope										
A CT scan combines a series of X-ray images taken from different angles around the body and uses computer processing to create cross-sectional images (slices) of the bones, blood vessels and soft tissues. This additional, second CT scanner to the medical imaging department is required to meet the current and future demands of this site. This premium CT scanner is larger, requiring more cooling, and will draw more power than a standard CT, resulting in substantial renovation costs.										
Progress										
Project initiation underway.										
Issues										
None.										
Return to main Status Report.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23		FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 636,000	\$ 4,364,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -

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

Project Name RIH Patient Care Tower						Project Budget: \$313,857,350			
Project Number 6217218						RHD Contribution (Y/N): Y			
Project Manager Scott M.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	45%	Y	Y	N	TBD	Feb-22	0	Feb-22
Scope									
The Patient Care Tower (PCT) will provide surgical services, maternal services, mental health services, respiratory, inpatients units, support spaces, underground parkade, and rooftop heliport.									
Progress									
<ul style="list-style-type: none"> -EllisDon has submitted all CD100% packages which were reviewed by IH team and their consultants. Overall the packages have now addressed the majority of IH concerns. -Construction on site has progressed to level L8 concrete slab and columns. -Mechanical rough-ins up to level 6. -Exterior window installs up to level 5. -Generators have arrived on-site. -Pre-board walkthroughs with EllisDon and the IH Capital team have commenced. -IH team is finalizing review with Project Company of the Debits and Credits list up to the end of construction document phase. -Construction is on schedule. 									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25-27	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 41,386,389	\$ 26,859,111	\$ 134,396,107	\$ 62,564,558	\$ 1,090,312	\$ 100,000	\$ 6,831,650	\$ 313,857,349	\$ -	\$ 16,501

Project Name RIH Integrated Chemistry/Immunochemistry Analyzer (x2)						Project Budget: \$644,000			
Project Number 6218010						RHD Contribution (Y/N): Y			
Project Manager Lucas M.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	TBD	Jun-18	1	TBD
Scope									
This innovative new integrated system is a single main frame chemistry instrument that provides routine and immunochemistry testing on a single platform. This will reduce the overall physical footprint within the laboratory and will reduce maintenance and operator time while increasing efficiencies and flow through for urgent and routine testing.									
Progress									
The provincial RFP for the equipment is progressing and final contract negotiations are anticipated to be complete this fall. A site review with the successful vendor will be planned. The regional strategy for the replacement of all of this type of analyzer is under review with clinical leadership and a target roll out date has not yet been finalized.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 644,000	\$ -	\$ -	\$ -	\$ -	\$ 644,000	\$ -	\$ -

Project Name		OEC Generator and Switchgear Upgrade				Project Budget:		\$1,900,000		
Project Number		6218019				RHD Contribution (Y/N):		Y		
Project Manager		James D.								
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	80%	Y	Y	N	Apr-17	Mar-18	7	Nov-20	
Scope										
This facility currently has a 26-year old generator which does not meet the emergency power requirements for the campus during a power failure. The scope of this project will be to replace the existing generator, automatic transfer switch and portions of the primary and secondary distribution in order to supply the entire site with the required emergency power.										
Progress										
New outdoor generator is installed and commissioned. First of eight shutdowns planned to start September 28 and anticipated to finish mid-November.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23		FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 523,932	\$ 38,864	\$ 861,005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,384,937	\$ 515,063	\$ -

Project Name		RIH Microbiology Lab Renovation				Project Budget:		\$1,000,000		
Project Number		6218022				RHD Contribution (Y/N):		Y		
Project Manager		Maxwell M.								
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	99%	Y	Y	N	Apr-17	Mar-18	3	Jan-20	
Scope										
This project is to renovate the Microbiology area to meet current Canadian Biosafety Standards in regards to maintaining a negative pressure relationship with the rest of the Lab. This will include new partitions to enclose the Microbiology area and a new pressure monitor with fan to maintain airflows. The project will also review the location of the current staff room and consider relocation associated with the proposed renovation options.										
Progress										
Construction is complete, and final deficiencies are being resolved with respect to the air balancing of the Panther room.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23		FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 613,222	\$ 57,671	\$ 77,763	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 690,985	\$ 309,015	\$ -

Project Name		RIH PCT - Equipment				Project Budget:		\$25,834,757		
Project Number		6218181				RHD Contribution (Y/N):		Y		
Project Manager		Scott M.								
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD	
Scope										
To purchase equipment for the new Patient Care Tower in Kamloops. This is a sub project of Project 6217218 - RIH PCT.										
Progress										
Having successful proponent on board now, equipment procurement planning will be initiated.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23		FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 9,323	\$ 42,168	\$ 517,425	\$ 15,450,220	\$ 1,030,916	\$ 8,205,770	\$ -	\$ -	\$ 25,834,757	\$ -	\$ -

Project Name Project Number Project Manager			RIH PCT ACE 6218182 John G.				Project Budget: \$13,860,299 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
0%	0%	0%	Y	Y	N	TBD	TBD	0	TBD	
Scope										
To implement Advanced Clinical Standardization & Optimization (ACSO) in the Patient Care Tower in Kamloops. This is a sub project of Project 6217218 - RIH PCT.										
Progress										
Project Manager is in process of developing project schedule to align with RIH Patient Care Tower project development.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected		FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,568,537	\$ 1,261,132	\$ 7,991,188	\$ 2,300,574	\$ -	\$ -	\$ -	\$ -	\$ 13,860,299	\$ (0)	\$ -

Project Name Project Number Project Manager			RIH Elevator Modernization 6218252 William L.				Project Budget: \$850,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	5%	Y	Y	N	Feb-18	Feb-19	1	Dec-20	
Scope										
Elevator #4 was installed in 1965 and the controls were last upgraded in 1986. In order to improve vertical transport the site requires this elevator upgrade to be compatible and to group/synchronize with elevator #5 and #6 as the dedicated public elevators. The regrouping of these elevators will help to improve patient transfers, public access and patient confidentiality. The scope of the modernization will include new door operators, digital traction controller, geared machine, hoist motor/ropes and other miscellaneous equipment. A new project has been approved to complete elevators 1, 2 and 3.										
Progress										
The elevator was successfully removed from service on September 1, construction work is underway with expected completion in December.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected		FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 159,431	\$ -	\$ 617,575	\$ 55,257	\$ -	\$ -	\$ -	\$ -	\$ 832,263	\$ 17,737	\$ 0

Project Name Project Number Project Manager			OEC Nurse Call 6219000 James D.				Project Budget: \$613,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	100%	Y	Y	N	Oct-18	Oct-19	3	Jun-20	
Scope										
The current system is increasingly unreliable, obsolete, failing and any parts available are used and difficult to obtain and this system is no longer supported by the manufacturer. If this equipment is not functioning properly it could lead to a potentially dangerous situation for patients and therefore it has been identified as a top priority. We are replacing the existing Rauland 4 model with a new nurse call system throughout the facility.										
Progress										
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.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected		FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 298,758	\$ 7,410	\$ 41,872	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340,630	\$ 272,370	\$ -

Project Name			PON HVAC Upgrades			Project Budget:			\$4,000,000		
Project Number			6219002			RHD Contribution (Y/N):			Y		
Project Manager			Shane H.								
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	0%	N	N	Y	Aug-18	Sep-20	3	Sep-21		
Scope											
Renovations are required to provide fresh air directly to each patient bedroom.											
Progress											
During the contractor mobilization all construction work within the site was temporarily suspended before any activity began within the facility due to the discovery of asbestos in locations previously not identified. Currently evaluations are ongoing into options for both remediation to allow project to proceed and remediation to the entire building while considering future uses of facility including a re-scoping of the project. Pending resolution to these issues no additional construction will be taking place.											
Issues											
Direction has been provided to descope the project. The only project deliverable will be to ensure the CSA outdoor air requirements are provided to the resident's rooms on Levels 1, 2 and 3. The intent of the descope is to reduce the budget to ~\$1M.											
Financial											
Actuals <small>to March 31, 2020</small>	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget		
\$ 420,335	\$ 8,541	\$ 136,313	\$ 3,443,352	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -		

Project Name			RIH SPECT CT			Project Budget:			\$1,420,000		
Project Number			6219009			RHD Contribution (Y/N):			Y		
Project Manager			William L.								
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	100%	Y	Y	N	Jul-18	Mar-19	2	Apr-20		
Scope											
These newer units have combined a gamma camera with a CT to improve image quality and help with land marking (identifying the location of the abnormal function). They are used to locate cancerous tumors, minor bone fractures, abnormal functioning of organs such as the thyroid, brain and kidney and to examine cardiac functions and many other medical problems. This unit is replacing a 2008 Gamma Camera in the Diagnostic Imaging Department.											
Progress											
Camera acceptance and commissioning has been completed with no issues, room is in full use.											
Issues											
None.											
Financial											
Actuals <small>to March 31, 2020</small>	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget		
\$ 1,256,643	\$ -	\$ 80,671	\$ -	\$ -	\$ -	\$ -	\$ 1,337,314	\$ 82,686	\$ (0)		

Project Name			RIH Urology Imaging System - Digital			Project Budget:			\$718,000		
Project Number			6219010			RHD Contribution (Y/N):			Y		
Project Manager			Shane H.								
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
100%	100%	100%	Y	Y	N	Apr-18	Sep-18	5	Nov-19		
Scope											
This fully digital system allows full-format x-ray exposures of the entire area from kidneys to bladder in one single shot. These units offer access from all four table sides, providing optimal view during all urological procedures. This is replacing a 2009 machine in the Surgical Department.											
Progress											
Project has been closed.											
Issues											
None.											
Financial											
Actuals <small>to March 31, 2020</small>	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget		
\$ 704,901	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 704,901	\$ 13,099	\$ -		

Project Name			RIH Medstations, IH-wide Pyxis Replacement, Phase 3				Project Budget:			\$2,981,000	
Project Number			6219011				RHD Contribution (Y/N):			Y	
Project Manager			Terry S.								
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	90%	Y	Y	N	Jun-18	Jan-19	1	Jun-19		
Scope											
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Royal Inland Hospital and is classified as Phase 3 for 2018/19 as part of the entire IH rollout.											
Progress											
Equipment has arrived. Omnicell cabinet installation is ongoing.											
Issues											
None.											
Financial											
Actuals <small>to March 31, 2020</small>	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,596,892	\$ 1,186	\$ 270,686	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,867,578	\$ 113,422	\$ -

Project Name			LYT Heat Pump Recommissioning				Project Budget:			\$648,273	
Project Number			6219197				RHD Contribution (Y/N):			Y	
Project Manager			Maxwell M.								
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	98%	Y	Y	N	Jan-19	Mar-20	1	May-20		
Scope											
The scope of this project is to install the auxiliary equipment required to operate the heat pumps as originally designed. This project will improve facility functionality, implement the unoccupied temperature setbacks, restore ground water heat transfer pumps for heating/cooling domestic hot water and connect the Geo-Exchange Loop (the project budget assumes that the existing site wells are in suitable condition). This is an energy efficiency project which will reduce operating costs and carbon emissions as well as provide greater occupant comfort. Additional funding was approved to allow the project to proceed with construction.											
Progress											
Substantial Completion documents are being submitted. Final deficiencies are being addressed.											
Issues											
A design flaw has been discovered during commissioning and one additional expansion tank needs to be installed to resolve the problem.											
Financial											
Actuals <small>to March 31, 2020</small>	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 326,500	\$ 31,450	\$ 277,289	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 603,789	\$ 44,484	\$ -

Project Name			LIH MDR Upgrade				Project Budget:			\$760,000	
Project Number			6220004				RHD Contribution (Y/N):			Y	
Project Manager			Maxwell M.								
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	50%	y	Y	N	Jun-19	Feb-20	2	Nov-20		
Scope											
The project will renovate the existing MDR clean area into separate clean and dirty sides. The existing clean space is adequate to house both operations with the addition of a dividing wall, pass through door, height adjustable three basin decontamination sink and instrument washer. Currently the space for dirty clean up or decontamination is very constricted and work flow is disrupted. Equipment selections were finalized after PHSA finally awarded the MDR equipment vendors several months after their initial estimated award date. This award has allowed the detailed design process to proceed.											
Progress											
Construction is underway and equipment is projected to arrive on time at the end of October.											
Issues											
None.											
Financial											
Actuals <small>to March 31, 2020</small>	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 41,121	\$ 5,135	\$ 718,718	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 759,839	\$ 161	\$ -

Project Name Project Number Project Manager			RIH Pharmacy Renovation 6220005 William L.				Project Budget: \$2,050,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	0	0	0	May-19	Aug-20	1	Mar-22

Scope
The sterile compounding area in the Pharmacy Department at this site requires upgrading, including new equipment, air filtration, and air flow handling. Effective May 2021, the College of Pharmacists of British Columbia bylaws will require all pharmacies in B.C. to adopt the National Association of Pharmacy Regulatory Authorities model standards for sterile compounding. Compounding allows individual ingredients to be mixed together in personalized strengths and dosages based on a patient's needs.

Progress
The construction tender has closed significantly over budget. A review is currently underway to establish next steps, it is believed a significant portion of the cost was the phasing plan to keep the site operational and ensure NAPRA compliance was met by May 2021.

Issues
None.

Financial											
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23			FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 64,645	\$ -	\$ 721,158	\$ 1,264,197	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,050,000	\$ -	\$ -

Project Name Project Number Project Manager			OEC Relocation of Plant Services 6220097 Scott M.				Project Budget: \$150,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Jun-19	Oct-19	1	Dec-19

Scope
To relocate plant services office space from RIH to continue its regional operations for Thompson Cariboo. This is a sub project of Project 6217218 - RIH PCT.

Progress
Work is complete - project can be closed.

Issues
None.

Financial											
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23			FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 137,320	\$ 10,453	\$ 10,453	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 147,773	\$ 2,227	\$ -

Project Name Project Number Project Manager			MER Safety Improvements 6220153 Shane H.				Project Budget: \$185,000 RHD Contribution (Y/N): N		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	N/A	100%	Y	Y	N	Oct-19	Mar-20	0	Mar-20

Scope
To install exterior lighting, signage and other related safety items.

Progress
Project has been closed.

Issues
None.

Financial											
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23			FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 140,763	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,763	\$ 44,237	\$ -

Project Name		RIH Elevator Modernization (x3)					Project Budget:		\$1,300,000	
Project Number		6220201					RHD Contribution (Y/N):		Y	
Project Manager		William L.								
% Complete Status		On Time		On Budget		Issues		Start Date		
Programming	Design	Const.						Substantial Completion		
								Original	Rev. #	Revised
N/A	100%	0%	Y	Y	N	TBD		Nov-21	0	Nov-21
Scope										
This is an additional construction project for the modernization of three more elevators at this site which were installed in 1964. These elevators have been facing repair and maintenance issues on a reoccurring basis, which interrupts site operations and causes safety concerns. Being a tertiary level healthcare facility, efficiency and reliability of the existing elevators for the north and south towers at this site is crucial to meet the high demand, ensure continuity of services, and provide patient, staff and visitor safety.										
Progress										
Full project initiation is underway with the successful proponent. Engineering and shop drawing review will be commencing immediately and anticipated start date on site is February 1, 2021. This date is tied directly into the completion of elevator 4, should elevator 4 be delayed it would have a knock on affect.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23		FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 7,298	\$ -	\$ 719,813	\$ 572,889	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 1

Project Name		RIH Interim Lab Redesign - Planning					Project Budget:		\$200,000	
Project Number		6220202					RHD Contribution (Y/N):		Y	
Project Manager		Jared F.								
% Complete Status		On Time		On Budget		Issues		Start Date		
Programming	Design	Const.						Substantial Completion		
								Original	Rev. #	Revised
75%	N/A	Planning	Y	Y	N	Feb-20		Jan-21	0	Jan-21
Scope										
The project will focus on how to redesign and improve the functionality of the laboratory at this site to successfully bridge the time until its future relocation into the third inpatient tower.										
Progress										
Schematic design (SD) development is on-going with information from a specific HVAC system review. The SD is expected to be drafted for costing in early October and will then be sent out for project costing.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23		FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 19	\$ 41,175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,175	\$ 158,825	\$ -

Project Name		RIH P3 Maintenance Obligations - Planning					Project Budget:		\$1,000,000	
Project Number		6220138					RHD Contribution (Y/N):		Y	
Project Manager		Michael M.								
% Complete Status		On Time		On Budget		Issues		Start Date		
Programming	Design	Const.						Substantial Completion		
								Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	TBD		TBD	0	TBD
Scope										
Infrastructure projects to address limited life cycle requirements as per the project agreement with Ellis Don.										
Progress										
None to report.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23		FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 7,640	\$ -	\$ 992,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -

Project Name			CLW Domestic Hot Water System				Project Budget:		\$399,143		
Project Number			6220200				RHD Contribution (Y/N):		Y		
Project Manager			Maxwell M.								
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	0%	Y	Y	N	Jan-20	Jan-21	1	Mar-21		
Scope											
The project will encompass the decoupling of DHW heating from existing hot water boilers and implement the installation and connection of dedicated heat pumps and associated storage tank.											
Progress											
The project has been released for public tender and will close for bid review at the end of October.											
Issues											
None.											
Financial											
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 8	\$ 383,008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 383,008	\$ 16,135	\$ -

Project Name			RIH Fire Door Hardware				Project Budget:		\$400,000		
Project Number			6221015				RHD Contribution (Y/N):		Y		
Project Manager			Peter R.								
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	0%	Y	Y	N	Jun-20	Dec-20	100%	Mar-21		
Scope											
This project will replace all (69) old non-compliant fire door hardware on the interior of the main building stairwell with new panic hardware which will alleviate safety concerns at this site. It will also include the replacement of the lever handle and engagement of a consultant to confirm proper door swing for exiting from a fire stairwell.											
Progress											
Updated 21st September : IFT drawings were finalized and sent on the September 18. The cost refresh came in within budget and the milestone document was signed off. P3 are drafting a PCI to send to Ellisdon FM so they can put this project out to tender.											
Issues											
None.											
Financial											
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 350,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

Project Name			ASH Nurse Call				Project Budget:		\$308,000		
Project Number			6221000				RHD Contribution (Y/N):		Y		
Project Manager			Maxwell M.								
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	0%	0%	Y	Y	N	TBD	Mar-21	0%	Mar-21		
Scope											
This pre-2000 nurse call system is increasingly unreliable, obsolete, failing and any parts available are used and difficult to obtain as these systems are no longer supported by the manufacturer. If this equipment is not functioning properly, it could potentially lead to a dangerous situation for patients and therefore this system has been identified as a top priority for replacement.											
Progress											
We have awarded a Design contract and hold a design startup meeting in mid-September.											
Issues											
None.											
Financial											
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 263,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 263,000	\$ 45,000	\$ -

Project Name CLW Nurse Call			Project Budget: \$357,000								
Project Number 6221003			RHD Contribution (Y/N): Y								
Project Manager Maxwell M.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	0%	0%	Y	Y	N	TBD	Mar-21	0%	Mar-21		
Scope											
This pre-2000 nurse call system is increasingly unreliable, obsolete, failing and any parts available are used and difficult to obtain as these systems are no longer supported by the manufacturer. If this equipment is not functioning properly, it could potentially lead to a dangerous situation for patients and therefore this system has been identified as a top priority for replacement.											
Progress											
We have awarded a Design contract and hold a design startup meeting in mid-September.											
Issues											
None.											
Financial											
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 327,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 327,500	\$ 29,500	\$ -

Project Name MER Lab Outpatient Area Expansion			Project Budget: \$250,000								
Project Number 6221016			RHD Contribution (Y/N): Y								
Project Manager Maxwell M.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	0%	0%	Y	Y	N	TBD	Mar-21	0%	Mar-21		
Scope											
To improve the level of service at this site this project will increase space to the laboratory footprint and will include an additional phlebotomy area with the installation of a washroom. No major changes to the existing infrastructure are anticipated.											
Progress											
Design is currently being priced and we expect to award this work in the first week of October.											
Issues											
None.											
Financial											
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 239,500	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -

Project Name RIH Patient Care Tower Phase 2 Reno			Project Budget: \$53,414,654								
Project Number 6221144			RHD Contribution (Y/N): N								
Project Manager Scott M.											
Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
100%	5%	0%	Y	Y	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.											
Financial											
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,414,654

Project Name			RIH Automated Polymerase Chain Reaction (PCR) System			Project Budget:		\$300,000	
Project Number			6221122			RHD Contribution (Y/N):		N	
Project Manager			Dwight W.						
Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
0%	0%	0%	Y	0	0	TBD	Dec-20	0%	Dec-20
Scope									
Addition of an Automated Polymerase Chain Reaction System for RIH which will include a BSC related to the PCR expansion as well as renovations.									
Progress									
The addition of the autmoated polymerase chain reaction machine was anticipated to be plug and play. However it has been discovered this machine requires a higher level of cooling than currently available in the room. Currently examining options of how best to provide this.									
Issues									
None.									
Return to main Status Report.									
Financial									
Actuals <small>to March 31, 2020</small>	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY23	FY24	FY25			
\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -

Project Name KBH Integrated Chemistry/Immunochemistry Analyzer						Project Budget: \$322,000			
Project Number 6318006						RHD Contribution (Y/N): Y			
Project Manager Lucas M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Aug-17	Dec-17	3	TBD
Scope									
This innovative new integrated system is a single main frame chemistry instrument that provides routine and immunochemistry testing on a single platform. This will reduce the overall physical footprint within the laboratory while increasing efficiencies and flow through for urgent and routine testing. This new combined instrument will be replacing a 2002 Immunoassay analyzer and a 2007 chemistry analyzer in the Clinical Laboratory.									
Progress									
The provincial RFP for the equipment is progressing and final contract negotiations are anticipated to be complete this fall. A site review with the successful vendor will be planned. The regional strategy for the replacement of all of this type of analyzer is under review with clinical leadership and a target roll out date has not yet been finalized.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -	\$ -	\$ 322,000	\$ -	\$ -

Project Name KBH Spect CT						Project Budget: \$1,623,000			
Project Number 6318007						RHD Contribution (Y/N): Y			
Project Manager Lucas M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Aug-17	Feb-18	6	Nov-19
Scope									
These newer units combine a gamma camera with a CT to improve image quality and help with land marking (identifying the location of the abnormal function). They are used to locate cancerous tumors, minor bone fractures, abnormal functioning of organs and to examine cardiac functions. This unit is replacing a 2005 Gamma Camera in the DI Department.									
Progress									
Consultant working on As-Built drawings and Close Out documents.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,500,045	\$ 44,419	\$ 102,127	\$ -	\$ -	\$ -	\$ -	\$ 1,602,172	\$ 20,828	\$ -

Project Name KBH Steam and Condensate Line Replacement						Project Budget: \$523,000			
Project Number 6318010						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	15%	Y	Y	N	Sep-17	Feb-18	3	Dec-20
Scope									
The existing steam and condensate lines are 60 years old and leaks are developing. The replacement of these components will require access through patient care areas. Careful coordination and infection control precautions will be a key element for this project. In addition to the lines, critical components of the steam condensate infrastructure will be replaced in accordance with the condition survey that was completed. The initial market response put the project significantly over-budget. Value analysis was done and a revised strategy developed to meet the scope.									
Progress									
Equipment shop drawings have to be submitted by Mechanical Contractor and reviewed by Consultant. Mechanical contractor anticipates equipment deliveries early October. Mechanical and electrical demolition will commence mid-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
\$ 51,343	\$ 16,823	\$ 471,657	\$ -	\$ -	\$ -	\$ -	\$ 523,000	\$ -	\$ -

Project Name		SCH Generator Replacement				Project Budget:		\$861,000	
Project Number		6318011				RHD Contribution (Y/N):		Y	
Project Manager		Maxwell M.							
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	95%	Y	Y	N	Sep-17	Mar-18	5	Aug-20
Scope									
The project scope includes the replacement of the generator and automatic switch gear in order to provide the facility with emergency power. This is a remote site which experiences numerous power failures throughout the year.									
Progress									
Project is substantially complete and we are working through final deficiencies and documentation.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 145,910	\$ 294,899	\$ 333,092	\$ -	\$ -	\$ -	\$ -	\$ 479,002	\$ 381,998	\$ -

Project Name		KBH Emergency Department Redevelopment				Project Budget:		\$19,050,000	
Project Number		6318053				RHD Contribution (Y/N):		Y	
Project Manager		Ev K.							
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	83%	Y	Y	N	Jul-17	Dec-19	3	Feb-21
Scope									
The redesign and expansion of the KBRH ED as well as the upgrade to the electrical transformer will address immediate space and service inadequacies and accommodate projected ED needs to 2034. This is Phase 1 of the KBRH service priority renovations.									
Progress									
Exterior masonry and building envelope and glazing is complete. Completed construction activities include preparation of sidewalks, curbing and roadways is complete. Operational commissioning activities took place the month of August and the new ED opened to the first patient on September 1. The next phase of construction has commenced with hoarding installation and demolition. Upcoming construction activities include demolition and plaza work for ED and main entrance.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 13,077,381	\$ 2,366,685	\$ 5,972,619	\$ -	\$ -	\$ -	\$ -	\$ 19,050,000	\$ -	\$ -

Project Name		KBH Boiler Room				Project Budget:		\$745,000	
Project Number		6318089				RHD Contribution (Y/N):		Y	
Project Manager		Ev K.							
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	94%	Y	Y	N	Feb-18	Mar-19	6	Aug-20
Scope									
The scope of this project is to install two new dedicated high efficiency domestic hot water boilers and associated storage tank to provide domestic hot water to the facility. The addition of these boilers will allow for the decoupling of the domestic hot water system from the existing steam plant. This project will increase energy efficiency of the domestic hot water production.									
A final solution has been developed to address the issues with the flue venting and work is proceeding. Additional funding was required and has been approved.									
Progress									
Commissioning of the boiler took place in early August and the boiler is operational. Contractor working to finalize a couple control items. Deficiencies being review with Consultants and site maintenance staff.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 490,786	\$ 109,248	\$ 254,214	\$ -	\$ -	\$ -	\$ -	\$ 745,000	\$ -	0

Project Name KBH Dishwasher/Conveyor System						Project Budget: \$296,000			
Project Number 6319000						RHD Contribution (Y/N): Y			
Project Manager Maxwell M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Oct-18	Dec-18	3	Mar-20
Scope									
The new energy efficient dishwasher will be fully automatic, conveyor-type machine with a blower-dryer section. Other items within this system will include a soiled dish table, waste trough, stainless steel tray slides, overhead rack shelf, power roller rack transfer conveyor, clean dish table with backsplash and a hose clean up station. This system is replacing a 2003 machine in the Food Services Department.									
Progress									
Project is complete and ready to be closed.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 271,178	\$ 6,289	\$ 6,289	\$ -	\$ -	\$ -	\$ -	\$ 277,467	\$ 18,533	\$ -

Project Name SCH Waste Water Treatment Plant						Project Budget: \$360,000			
Project Number 6319001						RHD Contribution (Y/N): Y			
Project Manager Maxwell M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	Apr-18	Dec-18	2	Sep-19
Scope									
Project is to upgrade the existing 26-year old waste water treatment plant. The Waste Water Treatment Plant upgrades will include septic field, sand filter, dosing tank with the associated pumps and controls to allow for improved treatment and processing of effluent.									
Progress									
Minor revisions are required to complete the system upgrade. Once invoiced the project will be ready to close out.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 300,507	\$ 10,176	\$ 59,493	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ -

Project Name ALH Emergency Department Renovation						Project Budget: \$2,100,000			
Project Number 6319002						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	95%	Y	Y	N	Jul-18	Oct-19	3	May-20
Scope									
Redevelopment of the Emergency Department (ED) areas will provide the appropriate space capacity necessary to support the provision of quality patient care within Emergency Services and address the immediate service delivery challenges experienced by the site. Planning, design and renovations will improve sight lines and visual oversight to monitor patients, improve infection control standards, address risk related to lack of privacy and confidentiality, improve patient flow by decreasing congestion, and provide appropriate space for essential equipment/supplies. Renovations will provide the High Acuity Response Team and visiting specialists' appropriate space to deliver quality patient care. The plan for the expanded ED is to include four exam bays, one double trauma bay, one office/exam room and one physician dictation/multi-purpose room. The renovation will be phased to minimize disruption to emergency services at the site.									
Progress									
Contractor has completed the minor deficiencies. The newly renovated Emergency Department is open and fully operational. Some final post-occupancy items are being reviewed with site users.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,595,789	\$ 141,762	\$ 504,211	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -

Project Name BDH Secure Room						Project Budget: \$610,000			
Project Number 6319003						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	90%	0	Y	N	Aug-18	Apr-19	2	Oct-20
Scope									
The current secure room is to be relocated to a more appropriate location within the hospital, as its current location is not close to an external entrance or the ED. The current room does not meet standards and is a safety risk for staff, patients and the RCMP who sometimes need to move patients into the secure room. The scope of work will be to create a new secure room of approximately 14 square meters within the existing ED that meets the current provincial standards. The pre-tender estimate indicated the scope was over budget. Additional funding was approved to allow the project to proceed.									
Progress									
Completed construction activities include drywalling, flooring installation, and safety padding installation. Upcoming activities include security door hardware installation. A substantial completion inspection is scheduled for October 1.									
Issues									
Substantial completion was delayed slightly from the end of Sept to Oct due to delayed delivery of some specialty hardware.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 58,453	\$ 320,096	\$ 551,547	\$ -	\$ -	\$ -	\$ -	\$ 610,000	\$ -	\$ -

Project Name HVL Chiller						Project Budget: \$795,000			
Project Number 6319064						RHD Contribution (Y/N): Y			
Project Manager Maxwell M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	Jan-19	May-19	1	Aug-19
Scope									
The scope of this project will be to replace the chiller and ancillary equipment with a higher capacity, more reliable, energy efficient system.									
Progress									
Final commissioning has been completed and we are awaiting final documentation before closing the project.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 431,261	\$ 16,919	\$ 16,919	\$ -	\$ -	\$ -	\$ -	\$ 448,180	\$ 346,820	\$ -

Project Name KBH Pharmacy & Ambulatory Care Project						Project Budget: \$32,775,000			
Project Number 6319067						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	95%	3%	Y	0	N	Jan-19	Dec-22	0	Dec-22
Scope									
The Project entails the creation of a new Ambulatory Care wing above the Emergency Department expansion. The old Ambulatory Care will be upgraded to accommodate outpatient exam rooms, booking offices, reception, telehealth, and two physician sleep rooms. Current medical records will be relocated to the basement allowing for expansion of the existing oncology unit and physiotherapy will move into the remaining medical records space. In addition, the cast clinic space will be upgraded. Shifting of these other service areas will allow for a major expansion of the current pharmacy area to address the needs of the pharmacy program. The existing generators will be replaced along with an upgrade to the chiller and associated cooling tower.									
Progress									
Construction for the fit-out of the new second floor space that will house the new Ambulatory Procedures unit (APU) has commenced. This includes exterior work require for the Health Information Management (HIM) renovation. The remaining scope of the project will be completed under a Construction Management (CM) contract which has been awarded to the successful proponent (same contractor as the ED and APU). The minor renovations to vacant space on the 3rd floor to accommodate Physiotherapy and Occupational Therapy temporarily during construction is complete.									
Issues									
The split of the contract and change to a Construction Management (CM) format was done to allow better flexibility and improved resources to implement cost savings strategies as the tender issued in Spring 2020, resulted in a single bid that was well over budget. The results of the cost savings strategies will not be fully validated until all tender packages under the CM contract are awarded by Fall 2021.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 892,665	\$ 292,738	\$ 5,485,317	\$ 13,313,290	\$ 13,083,728	\$ -	\$ -	\$ 32,775,000	\$ -	\$ -

Project Name KBH Ambulatory Care 2nd Floor						Project Budget: \$6,000,000			
Project Number 6319074						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	91%	Y	Y	N	Feb-19	TBD	0	Feb-21
Scope									
Build the second floor on the new ED building to accommodate the Ambulatory expansion. Work will include the structure, stairwell, building envelope and the new bridgeway to the existing building. The fit-out of the space will be completed under project 6319067 KBH Pharmacy and Ambulatory Care Project.									
Progress									
Link Bridge interior and exterior elements for Sprinklers, fire alarm, ventilation, glazing and roof parapets ongoing. Completion will be coordinated with the final completion of the KBH ED project (6318053).									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,314,419	\$ 903,020	\$ 1,470,063	\$ 1,215,518	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -

Project Name KBH Window Replacement in Daly Pavilion						Project Budget: \$775,000			
Project Number 6320002						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	97%	Y	Y	N	Jun-19	Feb-20	1	Oct-20
Scope									
The windows within the Daly Pavilion are not appropriate for an inpatient Psychiatry Unit. The existing windows could shatter when broken which poses a serious risk of injury to patients and staff. The glass windows will be replaced as required throughout the department with an appropriate impact resistant safety glass.									
Progress									
A substantial completion walk thru took place on August 26 with a few minor deficiencies. The minor deficiencies are completed. The department is operational in the renovated team care station. We are awaiting final documentation before closing out the project.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 32,792	\$ 278,405	\$ 742,208	\$ -	\$ -	\$ -	\$ -	\$ 775,000	\$ -	\$ -

Project Name BDH Security Upgrade						Project Budget: \$275,000			
Project Number 6320003						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	94%	0	Y	N	Apr-19	Oct-19	3	Oct-20
Scope									
Renovations to existing nurse station and reception area are required to increase staff safety, while maintaining interactive accessibility for patients. Scope of work includes enclosing nurse station and staff area with safety glass, walls and controlled-access doors as required, while providing talking ports, pass-through and millwork adjustments to maintain interactive accessibility for patients and staff. The pre-tender estimate indicated the scope was over budget. Additional funding was approved to allow the project to proceed.									
Progress									
Completed construction activities include 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 to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 28,160	\$ 173,432	\$ 246,840	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -

Project Name KBH Monitoring System, Physiological						Project Budget: \$684,000			
Project Number 6320004						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	50%	0%	Y	Y	N	Jul-20	Mar-21	0	Mar-21
Scope									
Physiological monitoring systems consist of a bedside monitor connected to a central system and the patient. This system continuously monitors the patient's ECG, blood pressure, temperature, and blood oxygen levels among other vital signs. This information is also sent to a central system, which displays all of this information for each patient in real time at the nursing station. This new system is replacing a 2011 model in the Intensive Care Unit/ED Department.									
Progress									
The physiological monitoring systems have been procured, purchased and installed in the new ED department. The procurement of the physiological monitors for the Intensive Care Unit is 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
\$ -	\$ 44,606	\$ 684,000	\$ -	\$ -	\$ -	\$ -	\$ 684,000	\$ -	\$ -

Project Name KLH Waste and Cardboard Compactor						Project Budget: \$324,000			
Project Number 6320005						RHD Contribution (Y/N): Y			
Project Manager Lucas M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	50%	0%	0	Y	N	Jun-19	Nov-19	2	Jun-21
Scope									
This additional environmentally friendly piece of equipment will improve safety and increase efficiency with regards to waste elimination at this site. It will include a new commercial compactor/packer roll off combo, container, walk-on dock, container stand assembly, controls for the hydraulic system and electrical supply. To address staff, public and contractor safety there are also renovations required to access the compactor, dock cover and lighting.									
Progress									
The new consultant has completed site reviews and is continuing development of the design for the roof section. A revised schedule will be developed as part of the initiation with the new consultant.									
Issues									
The design delays incurred with the original consultant's health issues have pushed the target completion date to spring 2021 to complete this exterior work.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 5,843	\$ 8,307	\$ 8,307	\$ 309,850	\$ -	\$ -	\$ -	\$ 324,000	\$ -	\$ -

Project Name KLH General Radiographic System - Digital						Project Budget: \$965,000			
Project Number 6320006						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	25%	Y	Y	N	Jun-19	Nov-20	0	Nov-20
Scope									
A Digital General Radiographic System adds high resolution digital detectors to an x-ray system which is made up of a table, overhead x-ray tube, and wall stand. The wall stand is like a vertical table that allows x-rays to be taken while the patient is in an upright position. The digital detectors are located beneath the surface of the table and/or wall stand. When the x-ray is taken, the image is immediately displayed on a computerized console for review before being sent directly to the Picture Archiving and Communication System network. This is replacing a 1999 model in the Medical Imaging Department.									
Progress									
General Contractor mobilized on site in August and demolition work is underway. Equipment has been ordered; install and commissioning will be coordinated with construction completion.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 16,756	\$ 120,070	\$ 948,244	\$ -	\$ -	\$ -	\$ -	\$ 965,000	\$ -	\$ -

Project Name ALH Medical and Patient Care Equip						Project Budget: \$250,000			
Project Number 6320074						RHD Contribution (Y/N): N			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	N/A	100%	Y	Y	N	Oct-19	Feb-20	1	Apr-20
Scope									
In conjunction with the Arrow Lakes Hospital ED Redevelopment project the Foundation and Auxiliary have committed to funding the replacement of the physiological monitoring system and trauma floor storage cabinets as well as adding a trauma overhead boom.									
Progress									
The project is complete and to be closed.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 19,246	\$ 205,785	\$ 230,754	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -

Project Name CDH Urgent Primary Care Centre						Project Budget: \$1,050,000			
Project Number 6320078						RHD Contribution (Y/N): Y			
Project Manager Neel C.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	Jan-20	Mar-20	1	Apr-20
Scope									
Development for Castlegar Urgent Primary Care Center.									
Progress									
The General Contractor has substantially completed their work and is working some additional work before project close-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	\$ -	\$ -	\$ -	\$ -	\$ 1,018,620	\$ 31,380	\$ -

Project Name KBH Medical Air and Vacuum System Replacement						Project Budget: \$1,125,000			
Project Number 6321015						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
These systems are a critical component to patient care and were installed more than 20 years ago and past their useful life. The newer systems are more energy efficient, ensure adequate redundancy and comply with the latest standards. The scope of work will include new medical air and vacuum systems, associated controls, alarms, back-up medical air manifold and Canadian Standards Association compliance commissioning.									
Progress									
Project initiation underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 325,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 1,125,000	\$ -	\$ -

Project Name KLH Pharmacy Upgrade						Project Budget: \$1,200,000			
Project Number 6321016						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	N	N	Y	Jun-20	Apr-21	0	Apr-21
Scope									
The sterile compounding area in the pharmacy department at this site requires upgrading of the ante room and overall workflow as well as upgrades to the air handling systems to meet current standards. Effective May 2021, the College of Pharmacists of British Columbia bylaws will require all pharmacies in B.C. to adopt the National Association of Pharmacy Regulatory Authorities model standards for sterile compounding. Compounding allows individual ingredients to be mixed together in personalized strengths and dosages based on a patient's needs.									
Progress									
The design package 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 to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 35,246	\$ 633,236	\$ 566,764	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -

Project Name KBH Sterilizer - Steam Autoclave						Project Budget: \$146,000			
Project Number 6321011						RHD Contribution (Y/N): Y			
Project Manager Kevin T.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
Steam sterilizers (sometimes referred to as steam autoclaves, or just autoclaves) are an essential part of the decontamination and sterilization process performed by the medical device reprocessing department. These units are designed for fast, efficient sterilization of heat- and moisture-stable materials in addition to sterilization of items for immediate use in the hospital setting. This unit is replacing a 2003 model.									
Progress									
Project initiation underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 146,000	\$ -	\$ -	\$ -	\$ -	\$ 146,000	\$ -	\$ -

Project Name KBH OR Ceiling Replacement						Project Budget: \$685,000			
Project Number 6321014						RHD Contribution (Y/N): Y			
Project Manager Kevin T.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
The existing ceiling tiles from 2001 in the operating room, post anaesthetic recovery and the medical device reprocessing areas require replacement and redesign. These multi-functional spaces require a ceiling for a hospital setting which includes water-resistant surfaces that are easy to clean to prevent infection, provide sound absorption and blocking to control unwanted sound, and light reflectance.									
Progress									
Project initiation underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 295,000	\$ 390,000	\$ -	\$ -	\$ -	\$ 685,000	\$ -	\$ -

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