

**IHA Capital Projects and Planning Status Report
Master Summary - November 2020**

Project Number	Project Name/Phase Name	Project Manager	% Complete Status			Substantial Complete Date Mth/Yr	Total Complete Date Mth/Yr	On Time	On Budget	Other Issues	Project Budget	Insight Actuals as of November 19, 2020	RHD
			Program	Design	Const.								
Interior Heart and Surgical Centre Bundled Project													
6110349	KGH IHSC - PICIS Enhanced Surgical Services Systems	Rob L.	75%	N/A	N/A	Mar-17	Mar-17	Y	Y	N	\$ 3,530,296	\$ 3,530,296	CO
6110354	KGH IHSC - Royal/Abbott Surface Parking (Complete)	Doris L.	100%	100%	100%	Dec-12	Feb-14	Y	Y	N	\$ 482,216	\$ 482,216	CO
6110361	KGH IHSC - Rose Ave Entrance & Seismic U/G (Complete)	David F.	100%	100%	100%	Oct-13	Mar-14	N	Y	N	\$ 2,429,915	\$ 2,429,915	CO
6120233	KGH IHSC - Parkade Planning	Michael M.	75%	0%	Planning	TBD	TBD	Y	Y	N	\$ 400,000	\$ 34,261	CO
9907151	KGH IHSC - Business Case (Complete)	Nicola H.	100%	N/A	N/A	Sep-09	Sep-09	Y	Y	N	\$ 3,300,000	\$ 3,185,890	CO
9910156	KGH IHSC - IHSC Building	David F.	100%	100%	100%	Apr-15	Apr-17	Y	Y	N	\$ 156,676,886	\$ 156,676,886	CO
9910157	KGH IHSC - Clinical Support Building (Dr. W. A. Bldg) (Complete)	Doris L.	100%	100%	100%	May-12	Apr-17	Y	Y	N	\$ 36,605,581	\$ 36,605,581	CO
9910158	KGH IHSC - Royal Building	David F.	100%	100%	100%	Dec-17	Mar-18	Y	Y	N	\$ 21,860,593	\$ 21,860,593	CO
9910159	KGH IHSC - Centennial Bldg Infusion Health (Complete)	David F.	100%	100%	100%	May-12	Oct-12	Y	Y	N	\$ 33,211,251	\$ 33,211,251	CO
9910160	KGH IHSC - Centennial Building IH (Complete)	Brent K.	100%	100%	100%	Sep-15	Nov-15	Y	Y	N	\$ 2,105,409	\$ 2,105,409	CO
9910161	KGH IHSC - Strathcona Building (Complete)	David F.	100%	100%	100%	Nov-18	Mar-20	Y	Y	N	\$ 95,602,417	\$ 51,399,628	CO
9911144	KGH IHSC - Acquisition (Complete)	Doug L.	100%	N/A	N/A	Jul-11	Jul-11	Y	Y	N	\$ 23,465	\$ 23,465	CO
Cariboo Chilcotin (CC)													
6220145	CMH Redevelopment	Scott M.	0%	0%	0%	TBD	Aug-26	Y	Y	N	\$ 211,226,489	\$ 1,290,461	CC
6220199	CMH Boiler & Chiller Plant Retrofit	Peter R.	N/A	100%	10%	Mar-21	Mar-21	Y	Y	N	\$ 1,368,490	\$ 88,904	CC
Central Okanagan (CO)													
6118008	KGH Medstations, IH-wide Pyxis Replacement, Phase 2	Terry S.	100%	100%	95%	Jun-18	Jul-20	Y	Y	N	\$ 4,161,000	\$ 4,024,191	CO
6118024	TLM Generator Replacement	Maxwell M.	N/A	100%	100%	Aug-19	Aug-20	Y	Y	N	\$ 561,000	\$ 411,108	CO
6118214	WHC Leasehold Improvements	Neel C.	N/A	15%	0%	TBD	TBD	N	N	N	\$ 750,000	\$ 39,355	CO
6118229	KGH Surface Parking	Neel C.	N/A	98%	60%	Dec-20	Jun-21	Y	Y	N	\$ 1,350,000	\$ 214,619	CO
6119002	KGH Pediatrics 4 South Renovation	Shane H.	N/A	100%	99%	Nov-20	Jan-21	Y	Y	N	\$ 355,000	\$ 202,496	CO
6119008	KGH Electrophysiology (EP) Lab Equipment	James D.	N/A	100%	100%	Aug-20	May-21	Y	Y	N	\$ 6,380,000	\$ 4,586,690	CO
6119224	KGH Boiler Room Upgrade	Shane H.	N/A	100%	0%	Jan-21	Mar-21	Y	Y	N	\$ 717,000	\$ 46,912	CO
6120002	KGH Monitoring System, Physiological	Shane H.	N/A	100%	0%	Jan-21	Feb-21	Y	Y	N	\$ 913,000	\$ -	CO
6120003	KGH Spect CT	Shane H.	100%	100%	0%	May-21	Jun-21	Y	Y	N	\$ 1,823,000	\$ 324,525	CO
6120004	KGH Endovascular Treatment Equipment	Shane H.	75%	25%	0%	Dec-21	Jan-22	Y	Y	N	\$ 6,500,000	\$ 153,470	CO
6120176	RRU Community Dialysis RO Replacement	John U.	N/A	N/A	100%	Jul-20	Aug-20	Y	Y	N	\$ 410,000	\$ 289,743	CO
6120190	KGH Foundation Office Relocation	Shane H.	N/A	100%	100%	Sep-20	Oct-20	Y	Y	N	\$ 1,100,000	\$ 532,414	CO
6120370	KGH Cath Lab #1	James D.	N/A	100%	70%	Dec-20	Feb-21	Y	Y	N	\$ 1,448,000	\$ 148,381	CO
6120380	KGH Cath Lab #2	James D.	N/A	100%	99%	Nov-20	Jan-21	Y	Y	N	\$ 1,554,000	\$ 178,201	CO
6120860	CTW Septic Drain - Planning & Phase I Implementation	Jared F.	37%	0%	0%	Jan-21	Feb-21	Y	Y	Y	\$ 500,000	\$ 25,115	CO
6121134	WES West Kelowna Urgent and Primary Care Centre - Planning	Neel C.	100%	99%	99%	Oct-20	Mar-21	Y	Y	N	\$ 3,100,000	\$ 2,242,517	CO
6121155	KGH PCR Expansion	Maxwell M.	N/A	100%	90%	Dec-20	Dec-20	Y	Y	N	\$ 1,200,000	\$ 305,308	CO
6121163	KEL LTC Business Plan	Jared F.	25%	0%	0%	Feb-21	Apr-21	N	Y	N	\$ 250,000	\$ -	CO
6121175	KEL Kelowna OUH/MHSU - Leasehold Improvements	Martin D.	N/A	95%	5%	Mar-21	May-21	0	Y	N	\$ 1,995,000	\$ 45	CO
6121177	KGH Eye Care Centre Expansion	Nancy T.	N/A	0%	0%	Mar-21	Apr-21	Y	Y	N	\$ 581,000	\$ 18,734	CO
Kootenay East (KE)													
6418002	CVH General Radiographic System	Lucas M.	N/A	100%	100%	Nov-19	Mar-20	Y	Y	N	\$ 953,000	\$ 697,546	KE
6418005	EKH Urology Imaging System	Lucas M.	N/A	100%	100%	May-20	Jun-20	Y	Y	N	\$ 670,000	\$ 646,810	KE
6418010	EKH Biomed Department Renovation	Lucas M.	N/A	100%	100%	Apr-20	May-20	Y	Y	N	\$ 491,000	\$ 404,397	KE
6419076	EKH/ CVH Medstations, IH-Wide Pyxis Replacement, Phase 4	Terry S.	N/A	N/A	99%	Aug-19	Jun-20	Y	Y	N	\$ 1,295,000	\$ 1,054,669	KE
6419089	CLH Healing Gardens	Lucas M.	N/A	100%	80%	Sep-20	Oct-21	Y	Y	N	\$ 413,891	\$ 413,891	KE
6420000	EKH Pharmacy Renovation	Martin D.	N/A	95%	0%	May-21	Jul-21	0	0	N	\$ 1,450,000	\$ 140,243	KE
6420001	EKH Kitchen Waste Disposal and Conveyor System	Martin D.	N/A	100%	0%	Mar-21	Dec-20	0	Y	N	\$ 700,000	\$ 7,563	KE
6421000	EKH Spect CT (upgrade from Gamma Camera)	Martin D.	N/A	0%	0%	Sep-21	Sep-21	Y	Y	N	\$ 2,198,000	\$ 790	KE
6421011	DUR Exterior Landscaping	Norbert F.	N/A	100%	0%	Aug-21	Sep-21	Y	Y	N	\$ 400,000	\$ 13,104	KE
6421041	SWH RO Replacement	John U.	N/A	N/A	0%	Mar-21	Feb-21	Y	Y	N	\$ 400,000	\$ -	KE
6421051	EKH Energy Conservation Measures	Trevor F.	N/A	N/A	10%	Nov-21	Nov-21	Y	Y	N	\$ 2,000,000	\$ -	KE
6421052	IDH Biomass Boiler	Martin D.	0%	5%	0%	Jun-21	Apr-21	Y	Y	N	\$ 1,610,598	\$ 1,346	KE
6421053	CBK LTC Business Plan	Jared F.	25%	0%	0%	Feb-21	Jun-21	N	Y	N	\$ 250,000	\$ 253	KE
North Okanagan Columbia Shuswap (NOCS)													
6119169	VJH MDR Redesign & Expansion	James D.	N/A	100%	10%	Mar-21	Mar-21	Y	Y	N	\$ 2,500,000	\$ 20,341	NOCS
6119234	VJH Medstations, IH-wide Pyxis Replacement, Phase 4	Terry S.	N/A	N/A	0%	Jan-20	Jun-20	Y	Y	N	\$ 2,939,000	\$ 2,336,847	NOCS
6120005	VJH Gamma Camera	Guy H.	N/A	N/A	97%	Feb-20	Feb-20	Y	Y	N	\$ 480,000	\$ 463,205	NOCS
6120006	VJH Monitoring System, Physiological	James D.	N/A	N/A	20%	Feb-21	Feb-21	Y	Y	N	\$ 446,000	\$ 17	NOCS
6120219	VJH CT Scanner Additional - Planning	Jared F.	97%	N/A	Planning	Jan-21	Feb-21	Y	Y	N	\$ 100,000	\$ 27,708	NOCS
6120390	VPC Vernon Urgent and Primary Care Centre	Neel C.	100%	100%	100%	Apr-20	Jan-21	Y	Y	N	\$ 1,974,000	\$ 1,854,539	NOCS
6121008	VJH CT Scanner (Replacement)	James D.	N/A	0%	0%	Jan-22	Jan-22	Y	Y	N	\$ 2,859,000	\$ -	NOCS
6220000	SLH Monitoring System, Physiological	Madison H.	N/A	100%	0%	Mar-21	Mar-21	Y	Y	N	\$ 179,000	\$ -	NOCS
6220001	QVH Elevator Modernization	Madison H.	N/A	100%	10%	Mar-21	Mar-21	Y	Y	N	\$ 780,000	\$ 188,932	NOCS
6220002	QVH Emergency Generator	Madison H.	N/A	100%	5%	Jun-21	Jul-21	Y	Y	N	\$ 4,950,000	\$ 276,780	NOCS
6220006	SAC Leasehold Improvements	Madison H.	50%	0%	0%	Nov-21	Nov-21	Y	Y	N	\$ 600,000	\$ 84	NOCS
6220007	SLH Pharmacy Renovation	Maxwell M.	N/A	75%	0%	Aug-21	Oct-21	0	0	0	\$ 1,080,000	\$ 77,276	NOCS
6220290	SLH Hot Water Boiler Replacement (x2)	David R.	N/A	100%	100%	Sep-20	Sep-20	Y	Y	N	\$ 365,000	\$ 347,163	NOCS
6221014	BSP Generator Replacement	Maxwell M.	N/A	10%	0%	Nov-21	Nov-21	Y	Y	N	\$ 1,200,000	\$ 2,652	NOCS
6221145	SLH OR Expansion	Lannon D.	N/A	N/A	20%	Mar-20	Apr-21	Y	Y	N	\$ 1,049,000	\$ 1,342	NOCS
Okanagan Similkameen (OS)													
6115193	PRH Patient Care Tower	Scott M.	100%	100%	99%	Dec-18	Mar-22	Y	Y	N	\$ 258,870,615	\$ 245,334,504	OS
6117190	PRH Patient Care Tower Equipment	Scott M.	N/A	85%	85%	Feb-19	TBD	Y	Y	N	\$ 20,187,426	\$ 17,698,387	OS
6117212	PRH Patient Care Tower Phase 2 Reno	Scott M.	N/A	98%	66%	Mar-22	Apr-22	Y	Y	N	\$ 22,681,082	\$ 11,300,420	OS
6120124	PRH PCMS (Patient Choice Meal Service)	Chelsea M.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 628,000	\$ 71,052	OS
6118023	PRH Various Infrastructure Projects	Scott M.	N/A	95%	91%	Dec-21	Nov-19	Y	Y	N	\$ 3,500,000	\$ 3,180,019	OS
6119001	SOG Renovation of Emergency Department, Triage and Admitting	Ev K.	100%	100%	97%	Jan-20	Nov-20	Y	Y	N	\$ 1,250,000	\$ 1,241,189	OS
6120007	SHC General Radiographic System	Shane H.	N/A	100%	100%	Sep-20	Sep-20	Y	Y	N	\$ 808,345	\$ 667,642	OS
6121009	PRH Medical Vacuum System Replacement	Shane H.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 735,000	\$ -	OS
6121011	PGH Electrical Infrastructure Upgrade - Phase 1	Shane H.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 1,150,000	\$ -	OS
6121133	PEN Penticton Community Urgent and Primary Care Centre	Neel C.	100%	60%	10%	Mar-21	Nov-21	Y	Y	N	\$ 2,375,000	\$ 59,451	OS
6121006	PRH CT Scanner (Additional)	Shane H.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 5,000,000	\$ -	OS

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			Program	Design	Const.								
Thompson (T)													
6217187	MER Emergency Department Renovation	Shane H.	100%	100%	100%	Mar-19	Mar-20	Y	Y	N	\$ 6,426,253	\$ 6,397,437	T
6217218	RIH Patient Care Tower	Scott M.	100%	100%	45%	Feb-22	TBD	Y	Y	N	\$ 313,857,350	\$ 176,487,095	T
6218181	RIH Patient Care Tower - Equipment	Scott M.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 25,834,757	\$ 673,395	T
6218182	RIH PCT ACE	John G.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 13,860,299	\$ 5,731,377	T
6218010	RIH Integrated Chemistry/Immunochemistry Analyzer (x2)	Lucas M.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 644,000	\$ -	T
6218019	OEC Generator and Switchgear Upgrade	James D.	N/A	100%	95%	Nov-20	Jan-21	Y	Y	N	\$ 1,900,000	\$ 1,136,752	T
6218022	RIH Microbiology Lab Renovation	Maxwell M.	100%	100%	99%	Jan-20	Jun-20	Y	Y	N	\$ 1,000,000	\$ 701,760	T
6218252	RIH Elevator Modernization	William L.	N/A	100%	85%	Dec-20	Jan-21	0	Y	N	\$ 850,000	\$ 170,183	T
6219000	OEC Nurse Call	James D.	N/A	100%	100%	Jun-20	Aug-20	Y	Y	N	\$ 613,000	\$ 361,896	T
6219002	PON HVAC Upgrades	Shane H.	N/A	100%	0%	Sep-21	Nov-21	N	N	Y	\$ 4,000,000	\$ 460,270	T
6219011	RIH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	100%	90%	Jun-19	Dec-19	Y	Y	N	\$ 2,981,000	\$ 2,598,078	T
6219197	LYT Heat Pump Recommissioning	Maxwell M.	N/A	100%	98%	May-20	Jul-20	Y	Y	N	\$ 648,273	\$ 522,083	T
6220004	LIH MDR Upgrade	Maxwell M.	N/A	100%	75%	Jan-21	Jan-21	Y	Y	N	\$ 760,000	\$ 220,597	T
6220005	RIH Pharmacy Renovation	William L.	N/A	100%	0%	Mar-22	Mar-22	0	0	0	\$ 2,050,000	\$ 105,149	T
6220138	RIH P3 Maintenance Obligations - Phase 1	Michael M.	N/A	5%	2%	TBD	TBD	Y	Y	N	\$ 1,000,000	\$ 16,803	T
6220200	CLW Domestic Hot Water System	Maxwell M.	N/A	100%	0%	Jun-21	Jun-21	Y	Y	N	\$ 399,143	\$ 17,493	T
6220201	RIH Elevators Modernization (x3)	William L.	N/A	100%	0%	Nov-21	Dec-21	Y	Y	N	\$ 1,300,000	\$ 16,535	T
6220202	RIH Interim Lab Redesign - Planning	Jared F.	90%	N/A	Planning	Jan-21	Feb-21	Y	Y	N	\$ 200,000	\$ 22,180	T
6221000	ASH Nurse Call	Maxwell M.	N/A	50%	0%	Mar-21	Mar-21	Y	Y	N	\$ 308,000	\$ 2,683	T
6221003	CLW Nurse Call	Maxwell M.	N/A	50%	0%	Mar-21	Mar-21	Y	Y	N	\$ 357,000	\$ 3,547	T
6221015	RIH Fire Door Hardware	Madison H.	N/A	100%	0%	Mar-21	Mar-21	Y	Y	N	\$ 400,000	\$ 25,791	T
6221016	MER Lab Outpatient Area Expansion	Maxwell M.	N/A	10%	0%	Jun-21	Jun-21	Y	Y	N	\$ 250,000	\$ 6	T
6221144	RIH Patient Care Tower Phase 2 Reno	Michael M.	100%	7%	0%	TBD	TBD	Y	Y	N	\$ 53,414,654	\$ 72	T
6221122	RIH Automated Polymerase Chain Reaction (PCR) System	Dwight W.	N/A	N/A	99%	Dec-20	Dec-20	Y	Y	N	\$ 300,000	\$ 13,866	T
6221136	CMH OR Expansion	Jennifer G.	N/A	N/A	N/A	Mar-21	Mar-21	Y	Y	Y	\$ 2,428,000	\$ 79,577	T
West Kootenay Boundary (WKB)													
6318007	KBH Spect CT	Lucas M.	N/A	100%	100%	Nov-19	Jan-20	Y	Y	N	\$ 1,623,000	\$ 1,564,755	WKB
6318010	KBH Steam and Condensate Line Replacement	Ev K.	N/A	100%	35%	Dec-20	Jan-21	Y	Y	N	\$ 523,000	\$ 119,033	WKB
6318011	SCH Generator Replacement	Maxwell M.	N/A	100%	95%	Aug-20	Oct-20	Y	Y	N	\$ 861,000	\$ 493,952	WKB
6318053	KBH Emergency Department Redevelopment	Ev K.	N/A	100%	85%	Apr-21	Jun-21	0	Y	N	\$ 19,050,000	\$ 16,109,139	WKB
6318089	KBH Boiler Room	Ev K.	N/A	100%	95%	Aug-20	Oct-20	Y	Y	N	\$ 745,000	\$ 650,890	WKB
6319001	SCH Waste Water Treatment Plant	Maxwell M.	N/A	100%	99%	Sep-19	Feb-21	Y	Y	N	\$ 360,000	\$ 310,683	WKB
6319002	ALH Emergency Department Renovation	Ev K.	100%	100%	95%	May-20	Dec-20	Y	Y	N	\$ 2,100,000	\$ 1,736,720	WKB
6319003	BDH Secure Room	Ev K.	N/A	100%	93%	Oct-20	Dec-20	Y	Y	N	\$ 610,000	\$ 467,034	WKB
6319064	HVL Chiller	Maxwell M.	N/A	100%	99%	Aug-19	Aug-20	Y	Y	N	\$ 795,000	\$ 460,574	WKB
6319067	KBH Pharmacy & Ambulatory Care Project	Ev K.	N/A	95%	5%	Dec-22	Mar-23	Y	0	N	\$ 32,775,000	\$ 2,055,866	WKB
6319074	KBH Ambulatory Care 2nd Floor	Ev K.	N/A	100%	93%	Apr-21	Jun-21	Y	Y	N	\$ 6,000,000	\$ 4,308,948	WKB
6320002	KBH Window Replacement in Daly Pavilion	Ev K.	N/A	100%	100%	Oct-20	Nov-20	Y	Y	N	\$ 775,000	\$ 541,450	WKB
6320003	BDH Security Upgrade	Ev K.	N/A	100%	97%	Oct-20	Dec-20	Y	Y	N	\$ 275,000	\$ 204,641	WKB
6320004	KBH Monitoring System, Physiological	Ev K.	N/A	100%	95%	Mar-21	May-21	Y	Y	N	\$ 684,000	\$ 69,296	WKB
6320005	KLH Waste and Cardboard Compactor	Ev K.	N/A	50%	0%	Jun-21	Aug-21	0	Y	N	\$ 324,000	\$ 14,150	WKB
6320006	KLH General Radiographic System - Digital	Martin K.	N/A	100%	95%	Nov-20	Jan-21	Y	Y	N	\$ 965,000	\$ 266,042	WKB
6320074	ALH Medical and Patient Care Equip	Ev K.	N/A	N/A	100%	Apr-20	Jun-20	Y	Y	N	\$ 250,000	\$ 225,031	WKB
6321011	KBH Sterilizer - Steam Autoclave	Kevin T.	N/A	0%	0%	Mar-21	May-21	Y	Y	N	\$ 146,000	\$ -	WKB
6321014	KBH OR Ceiling Replacement	Kevin T.	N/A	0%	0%	Aug-21	Oct-21	Y	Y	N	\$ 685,000	\$ -	WKB
6321015	KBH Medical Air and Vacuum System Replacement	Ev K.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 1,125,000	\$ -	WKB
6321016	KLH Pharmacy Upgrade	Martin K.	N/A	100%	0%	Jun-21	Jun-21	N	N	Y	\$ 1,200,000	\$ 110,088	WKB
Completed Projects													
6120000	PRH Relocation of Oncology Department - Planning	Jared F.	100%	N/A	Planning	Mar-20	Apr-20	Y	Y	N	\$ 100,000	\$ 46,082	OS
6219012	SLH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	100%	95%	Jan-19	Jun-20	Y	Y	N	\$ 489,000	\$ 479,683	NOCS
6119149	KGH 3 West Medical Inpatient Nursing Unit Renovation	James D.	N/A	100%	100%	Apr-20	Jun-20	Y	Y	N	\$ 250,000	\$ 231,390	CO
6219159	RIH Colonoscopy Room Conversion	Martin D.	N/A	100%	100%	Nov-19	Mar-20	Y	Y	N	\$ 1,200,000	\$ 1,095,293	T
6219196	HLS Chiller	Shane H.	n/a	100%	100%	Sep-19	Oct-19	Y	Y	N	\$ 400,000	\$ 398,391	T
6219003	RIH General Radiographic System - digital	William L.	N/A	100%	100%	Dec-19	Feb-20	Y	Y	N	\$ 860,000	\$ 748,912	T
6320001	BDH Medical Vacuum System	Kevin T.	N/A	100%	99%	Mar-20	May-20	Y	Y	N	\$ 275,000	\$ 182,041	WKB
6318008	KBH Urology Imaging System	Manio C.	N/A	100%	100%	Mar-20	May-20	Y	Y	N	\$ 685,000	\$ 652,339	WKB
6218241	RIH Bed Relocation	Ev K.	N/A	100%	100%	Mar-19	Oct-19	Y	Y	N	\$ 300,000	\$ 289,943	T
6319076	CDH Primary Care Network Renovation	Neel C.	N/A	100%	100%	Apr-20	Aug-20	Y	Y	N	\$ 350,000	\$ 297,761	WKB
6120148	CPR Central Okanagan Urgent Primary Care Centre	Neel C.	N/A	100%	100%	Dec-19	May-20	Y	Y	N	\$ 1,974,000	\$ 1,964,866	CO
6219010	RIH Urology Imaging System - digital	Shane H.	100%	100%	100%	Nov-19	Dec-19	Y	Y	N	\$ 718,000	\$ 704,901	T
6220153	MER Safety Improvements	Shane H.	N/A	N/A	100%	Mar-20	Jun-20	Y	Y	N	\$ 185,000	\$ 140,763	T
6319000	KBH Dishwasher/Conveyor System	Maxwell M.	N/A	100%	100%	Mar-20	Apr-20	Y	Y	N	\$ 296,000	\$ 277,467	WKB
6220096	QVH Chiller Replacement	William L.	N/A	100%	100%	Jun-20	Jun-20	Y	Y	N	\$ 1,073,000	\$ 1,041,698	NOCS
6219009	RIH Spect CT	William L.	N/A	100%	100%	Apr-20	Apr-20	Y	Y	N	\$ 1,420,000	\$ 1,336,700	T
6320078	CDH Urgent Primary Care Centre	Neel C.	N/A	95%	100%	Apr-20	Nov-20	Y	Y	N	\$ 1,050,000	\$ 1,027,677	WKB
6417053	EKH MRI	Lucas M.	N/A	100%	100%	May-18	Jul-19	Y	Y	N	\$ 5,650,000	\$ 5,629,796	KE
6120400	VJH North Tower Electrical Primary Distribution - Planning	Jared F.	95%	N/A	Planning	Feb-21	Mar-21	Y	Y	N	\$ 75,000	\$ 26,891	NOCS
6118013	PRH Integrated Chemistry/Immunochemistry Analyzer	Lucas M.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 322,000	\$ -	OS
6418003	EKH Chemistry/Immunochemistry Analyzer	Lucas M.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 322,000	\$ -	KE
6118010	VJH Integrated Chemistry/Immunochemistry Analyzer	Lucas M.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 322,000	\$ -	NOCS
6318006	KBH Integrated Chemistry/Immunochemistry Analyzer	Lucas M.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 322,000	\$ -	WKB
6220097	OEC Relocation of Plant Services	Scott M.	N/A	100%	100%	Dec-19	Jun-20	Y	Y	N	\$ 147,773	\$ 147,773	T

LEGEND:

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

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

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

Projects are complete and financially closed.

Y Yes
N No
0 Other

Active Projects		Project Budget	Actuals To Date
1	Cariboo Chilcotin	\$1,368,490	\$88,904
20	Central Okanagan	\$35,648,000	\$13,743,825
13	Kootenay East	\$12,831,489	\$3,380,613
15	North Okanagan Columbia Shuswap	\$21,501,000	\$5,596,887
7	Okanagan Similkameen	\$14,818,345	\$5,148,302
22	Thompson	\$82,081,550	\$12,724,986
21	West Kootenay Boundary	\$71,871,000	\$29,708,293
99	Sub-total: Active Routine Capital Projects	\$240,119,874	\$70,391,812
12	Interior Heart & Surgical Centre	\$356,228,029	\$311,545,392
4	Penticton Regional Hospital Patient Care Tower	\$302,367,123	\$274,404,363
3	Royal Inland Hospital Patient Care Tower	\$354,196,406	\$182,891,867
1	Cariboo Memorial Hospital Redevelopment	\$211,226,489	\$1,290,461
20	Sub-total: Active Major Capital Projects	\$1,224,018,047	\$770,132,084
119	Total Active Projects	\$1,464,137,922	\$840,523,895
24	Total Completed Projects	\$18,785,773	\$16,720,364
143	Grand Total	\$1,482,923,695	\$857,244,259

NOTES:

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											
<p>Progress - September 2020:</p> <ul style="list-style-type: none"> The Project Board accepted the Evaluation Committee's recommendation to shortlist Bird Design-Build Construction Inc., Graham Design Builders LP, and PCL Constructors Westcoast Inc. to proceed to the next stage of the Competitive Selection Process, the Design Early Works Agreement (DEWA) Request for Proposals (RFP) stage for the Cariboo Memorial Hospital Redevelopment Project. Facing West at the new site. A cost refresh was also presented to the Project Board which came under the allotted Project budget. On September 23, all Proponents were notified of the results of the Request For Qualification (RFQ) evaluation. <p>Progress - October 2020:</p> <ul style="list-style-type: none"> The Progressive Design-Build procurement documents including the DEWA RFP; the Initial Draft of the DEWA; the Initial Draft of the Design-Build Agreement (DBA), including the Statement of Requirements; and the Initial Draft DBA RFP were circulated to Project Board for approval to issue to the shortlisted Proponents. The Project Board approved the DEWA RFP documents subject to confirmation from the Ministry of Health on a release date which was confirmed to be October 19. On October 19, the DEWA RFP was issued to the shortlisted Proponent Teams, along with posting of the initial draft DBA documents to the data room for the Proponent Team's review and comment during the DEWA RFP stage. As a condition of participating in the DEWA RFP, all Proponents have executed the participation agreement and each team attended the All Proponents Kick Off Meeting which took place on October 28. <p>Progress - November 2020:</p> <ul style="list-style-type: none"> Each Proponent Team is following the requirements of the DEWA RFP including: <ul style="list-style-type: none"> Nominating Additional Key Individuals Submitting Interim Consulting Agreements Proposing agendas for Collaborative Meetings Submitting enquiries Collaborative meetings are scheduled for November 24 to 26, 2020. 											
Issues											
None.											
Financial											
Actuals	Actuals	Projected					Total Actuals	Projected	Variance		
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25-28	+ Projected	Unspent	to Budget		
\$ 490,878	\$ 343,902	\$ 1,407,474	\$ 7,308,972	\$ 92,269,967	\$ 37,167,576	\$ 72,581,623	\$ 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%	10%	Y	Y	N	Feb-20	Jan-21	0	Mar-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											
Contractor mobilization confirmed in December, work underway to complete Infection Control and Phasing plans. Full construction will begin January 2021.											
Issues											
None.											
Return to main Status Report.											
Financial											
Actuals	Actuals	Projected					Total Actuals	Projected	Variance		
to March 31, 2020	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget		
\$ 825	\$ 123	\$ 864,074	\$ 436,924	\$ -	\$ -	\$ -	\$ 1,301,823	\$ 66,667	\$ (0)		

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	\$ 682	\$ 109,728	\$ -	\$ -	\$ -	\$ -	\$ 4,133,237	\$ 27,763	\$ -

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	\$ 12,408	\$ 22,772	\$ -	\$ -	\$ -	\$ -	\$ 421,472	\$ 139,528	\$ -

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	\$ 21	\$ 21	\$ 349,883	\$ 360,762	\$ -	\$ -	\$ 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%	60%	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.									
Progress									
The general contractor is working towards completion of the parking lots by end of December depending on the weather. Due to weather, landscaping wont be completed until spring next year.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2020</small>	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 58,544	\$ 156,075	\$ 931,528	\$ 50,000	\$ -	\$ -	\$ -	\$ 1,040,072	\$ 309,928	\$ -

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%	99%	Y	Y	N	May-18	Dec-19	2	Nov-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									
Major construction was completed in Nov 2020 and returned to clinical use. Minor work on corridor wall graphics will be completed in Dec 2020 then project can be closed.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2020</small>	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 28,585	\$ 173,911	\$ 326,415	\$ -	\$ -	\$ -	\$ -	\$ 355,000	\$ -	\$ -

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%	100%	Y	Y	N	Sep-18	Jun-20	1	Aug-20
Scope									
To provide clinical capability and resources to deliver Electrophysiology (EP) and advanced cardiac heart rhythm/arrhythmia services.									
Progress									
The EP lab is complete and operational. Replacement of the surgical light is the last deficiency and will proceed December 4 - 5. B&M is currently working on completing as-built drawings and O&M's. A prioritised list of secondary equipment from the cardiac team is currently being priced and sourced.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2020</small>	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 949,888	\$ 3,636,802	\$ 3,886,802	\$ 250,000	\$ -	\$ -	\$ -	\$ 5,086,690	\$ 1,293,310	\$ -

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											
The tender has closed and the successful contractor awarded the work. Kick-off of the construction work has occurred and completion is anticipated by March 2021.											
Issues											
On hold.											
Financial											
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 42,815	\$ 4,097	\$ 529,185	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 652,000	\$ 65,000	\$ -

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	100%	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. The project budget has been increased by due to lower than planned trade-in value of the existing equipment.											
Progress											
Additional funding has been approved to address the shortfall due to lesser trade-in value of the current equipment. Work will proceed with install anticipated early in 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
\$ -	\$ -	\$ 893,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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	3	May-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											
The design team has completed the specifications and drawings and they were reviewed and approved by the entire project team in October 2020. Tendering of construction is underway and closes on December 7, 2020 with site construction slated to begin in February 2021. The equipment installation is targeted for April 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
\$ 274,655	\$ 49,870	\$ 305,264	\$ 1,233,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,812,919	\$ 10,081	\$ -

Project Name KGH Endovascular Treatment Equipment						Project Budget: \$6,500,000			
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	Y	N	Feb-20	Jul-21	1	Dec-21
Scope									
The EVT includes a Bi-Plane Angiogram System and additional equipment necessary to fully equip the suite. The scope of the project includes reconfiguration of the existing clean and dirty utility areas outside the angio suite, creating (2) recovery bays and workstations for the booking clerk in the central administration area (storage alcoves to be created to accommodate the equipment stored in the central administration area). The renovation of the angio suite will retain the existing control room, all doors and walls. The renovation will include upgraded structural for the bi-plane system, mechanical and electrical upgrades to suit the equipment and the associated new ceilings, wall finishes and storage millwork.									
Progress									
Project is in the preliminary planning stage and funding has been resolved so targeting to have design RFP released in January 2021. This will allow project to follow installation of new SPECT CT that is currently underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY23	FY24	FY25			
\$ 120	\$ 153,350	\$ 221,202	\$ 6,278,678	\$ -	\$ -	\$ -	\$ 6,500,000	\$ -	\$ -

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	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY23	FY24	FY25			
\$ 248,777	\$ 40,957	\$ 40,957	\$ -	\$ -	\$ -	\$ -	\$ 289,734	\$ 120,266	\$ -

Project Name KGH Foundation Office Relocation						Project Budget: \$1,100,000			
Project Number 6120190						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	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 complete and the Foundation has occupied the new space and collection of closeout documentation is underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY23	FY24	FY25			
\$ 21,505	\$ 510,909	\$ 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%	70%	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									
Construction within Cath Lab #1 is now complete and Philips will start installing the new equipment from December 1 - 17. Substantial completion December 17. Acceptance testing is planned for December 18. Removal of hoarding and air balancing scheduled for December 21. Clinical training will take place December 22 followed by the first patient on December 23.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 116,577	\$ 31,804	\$ 1,224,744	\$ -	\$ -	\$ -	\$ -	\$ 1,341,321	\$ 106,679	\$ -

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%	99%	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									
Cath Lab #2 is operational with only the ceiling light replacement in the lab left to be completed. Clinical requested the lighting re/re take place after the completion of Cath #1 so both labs are not down at the same time. The replacement is scheduled for the weekend of January 9 - 10.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 137,200	\$ 41,001	\$ 1,388,956	\$ -	\$ -	\$ -	\$ -	\$ 1,526,156	\$ 27,844	\$ -

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	Y	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									
Project direction on how to proceed is outstanding and the SD development will commence upon response.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 25,115	\$ 25,115	\$ 454,200	\$ -	\$ -	\$ -	\$ 479,315	\$ 20,685	\$ -

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%	99%	99%	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
\$ -	\$ 2,242,517	\$ 2,558,517	\$ -	\$ -	\$ -	\$ -	\$ 2,558,517	\$ 541,483	\$ -

Project Name KGH PCR Expansion						Project Budget: \$1,200,000			
Project Number 6121155						RHD Contribution (Y/N):			
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%	90%	Y	Y	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 is under way. Substantial Completion is scheduled for December 4, followed by 2 weeks of equipment commissioning.									
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
\$ -	\$ 305,308	\$ 1,170,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 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
25%	0%	0%	N	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									
Architectural and Functional Programming user engagement meetings are ongoing. Geotechnical, topographic survey and quantity surveyor services ongoing. Aboriginal conversations are ongoing. Development of the business plan elements, including engagement of Infrastructure BC, has begun.									
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						Martin D.					
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	95%	5%	0	Y	N	Oct-20	Feb-21	1	Mar-21		
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											
The consultants have prepared the tender documents, the bldg permit has been issued and the Landlord has engaged a contractor. Demolition is completed and construction work has commenced. Work will continue through the winter with completion anticipated in March 2021.											
Issues											
The completion date has been revised to march to better align with program needs and vacating their existing lease space.											
Financial											
Actuals to March 31, 2020	Actuals YTD	Projected FY21		FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ 45	\$ 1,605,045	\$ 389,955	\$ -	\$ -	\$ -	\$ -	\$ 1,995,000	\$ -	\$ -	

Project Name						KGH Eye Care Centre Expansion			Project Budget:		\$581,000
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	Mar-21	0	Mar-21		
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											
Equipment procurement is underway and is scheduled to arrive early in 2021.											
Issues											
None.											
Return to main Status Report.											
Financial											
Actuals to March 31, 2020	Actuals YTD	Projected FY21		FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ 18,734	\$ 581,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 581,000	\$ -	\$ -	

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 is being 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
\$ 696,962	\$ 584	\$ 1,070	\$ 9,486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 707,518	\$ 245,483	\$ (1)

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											
Project is being 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
\$ 556,164	\$ 90,646	\$ 90,646	\$ 23,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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											
Project is complete and will 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
\$ 332,443	\$ 71,954	\$ 71,954	\$ 246	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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 FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,039,460	\$ 15,209	\$ 73,694	\$ -	\$ -	\$ -	\$ -	\$ 1,113,154	\$ 181,846	\$ (0)

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									
Multiple phases of the garden are complete and most portions are being used. Safety railing install to be scheduled for 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
\$ 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									
The design is nearing completion but current cost estimates indicate the work will exceed the budget - additional funding has been requested. Cost saving exercises are being undertaken with the Project Team. Work is anticipated to be tendered early in 2021.									
Issues									
The scope of work expanded as the compounding suite cannot be constructed within the existing pharmacy. The complexity of developing the compounding suite in the basement level and the additional infrastructure required are the key factors driving the increased cost. Additional funding has been requested to allow the project to proceed.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 12,269	\$ 127,974	\$ 148,985	\$ 1,288,746	\$ -	\$ -	\$ -	\$ 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%	0	Y	N	Jun-19	Oct-20	2	Mar-21	
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 new kitchen equipment has been awarded. The construction re-tender has closed and being evaluated. Work is anticipated to be completed in early 2021.										
Issues										
The work was delayed due to no bids being submitted when first tendered in October. A re-tender has successfully garnered bids and is in the process of being awarded.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
				FY23	FY24	FY25				
\$ 181	\$ 7,382	\$ 620,819	\$ 79,000	\$ -	\$ -	\$ -	\$ 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%	Y	Y	N	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										
No compliant bids received.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
				FY23	FY24	FY25				
\$ -	\$ 13,104	\$ 13,104	\$ 386,896	\$ -	\$ -	\$ -	\$ 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 completed and full project planning underway. Anticipating equipment on site in February 2021.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
				FY23	FY24	FY25				
\$ -	\$ -	\$ 350,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 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									
Procurement of consulting services has been completed and design will begin upon completion of camera procurement, which is anticipated to be completed in December.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 324,865	\$ 1,873,135	\$ -	\$ -	\$ -	\$ 2,198,000	\$ -	\$ (0)

Project Name EKH Energy Conservation Measures						Project Budget: \$2,000,000			
Project Number 6421051						RHD Contribution (Y/N):			
Project Manager Trevor F.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	N/A	10%	Y	Y	N	Nov-20	Nov-21	0	Nov-21
Scope									
Project implements Energy Conservation Measures (ECMS) which include: LED lighting upgrade, control upgrades, building envelope improvements and heat exchanger replacement.									
Progress									
Construction kick-off meeting has been completed, procurement of long lead time materials is underway with work expected to start on site January 2021.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 724,794	\$ 1,275,206	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 0

Project Name IDH Biomass Boiler						Project Budget: \$1,610,598			
Project Number 6421052						RHD Contribution (Y/N):			
Project Manager Martin D.									
% 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 procurement completed in September and schematic design has commenced.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 75,010	\$ 1,535,588	\$ -	\$ -	\$ -	\$ 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	
25%	0%	0%	N	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										
Architectural and Functional Programming user engagement meetings are ongoing. Investigative site works (geotechnical and topographical survey) ongoing. Quantity surveyor services ongoing. Aboriginal conversations are ongoing. Development of the business plan elements, including engagement of Infrastrucutre BC, has begun.										
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				
\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -

Project Name						VJH MDR Redesign & Expansion			Project Budget:		\$2,500,000
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	100%	10%	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											
The Phase 1 Office and Phase 2 MDR Renovation design are both complete. Phase 1 tender has closed with construction kickoff planned for the first week of December. Phase 2 tender is scheduled to close December 16.											
Issues											
Final confirmation of equipment list must be completed due to long lead time and require integration with the design and construction.											
Financial											
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget		
				FY23	FY24	FY25					
\$ -	\$ 20,341	\$ 1,075,591	\$ 285,000	\$ -	\$ -	\$ -	\$ 1,360,591	\$ 1,139,409	\$ 0		

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 to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget		
				FY23	FY24	FY25					
\$ 2,194,089	\$ 142,758	\$ 325,676	\$ -	\$ -	\$ -	\$ -	\$ 2,519,765	\$ 419,235	\$ -		

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 to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
				FY23	FY24	FY25				
\$ 466,415	\$ (3,210)	\$ 11,585	\$ 2,000	\$ -	\$ -	\$ -	\$ 480,000	\$ -	\$ -	

Project Name VJH Monitoring System, Physiological						Project Budget: \$446,000				
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	20%	Y	Y	N	TBD	TBD	0	Feb-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										
The new physiological equipment has arrived at VJH. Installation is coordinated to start mid- December following the completion of clinical training for the new system. High occupancy in the ICU will require re/re to take place room by room after patients are discharged with completion anticipated by late January.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
				FY23	FY24	FY25				
\$ -	\$ 17	\$ 384,117	\$ 5,983	\$ -	\$ -	\$ -	\$ 390,100	\$ 55,900	\$ -	

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	
97%	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										
Schematic Design and Class 'C' cost estimate have been completed. Project closeout is ongoing.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
				FY23	FY24	FY25				
\$ -	\$ 27,708	\$ 32,858	\$ -	\$ -	\$ -	\$ -	\$ 32,858	\$ 67,142	\$ -	

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	
100%	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 FY23		FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,515,797	\$ 338,742	\$ 338,742	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,854,539	\$ 119,461	\$ -

Project Name						SLH Monitoring System, Physiological		Project Budget:		\$179,000
Project Number						6220000		RHD Contribution (Y/N):		Y
Project Manager						Madison H.				
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	100%	0%	Y	Y	N	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										
Pricing has been obtained and upon clarification a small budget increase was requested and approved. Project will be proceeding, anticipating equipment on site February 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
\$ -	\$ -	\$ 155,150	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 165,150	\$ 13,850	\$ (0)

Project Name						QVH Elevator Modernization		Project Budget:		\$780,000
Project Number						6220001		RHD Contribution (Y/N):		Y
Project Manager						Madison H.				
% 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	Mar-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 elevator installation is continuing as planned. Elevator installation scheduled to commence in December. Project on track for March completion.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23		FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 4,090	\$ 40,018	\$ 617,498	\$ 158,411	\$ -	\$ -	\$ -	\$ -	\$ 780,000	\$ -	\$ 0

Project Name						QVH Emergency Generator		Project Budget:		\$4,950,000	
Project Number						6220002		RHD Contribution (Y/N):		Y	
Project Manager						Madison H.					
% 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 drawings were submitted and approved in September. Exterior conduit install, and associated civil work is complete. New genset enclosure pad is poured. Work within the building to prepare the old electrical vault will commence over the holidays.											
Issues											
None.											
Financial											
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget		
\$ 120,598	\$ 16,853	\$ 1,108,559	\$ 2,720,843	\$ -	\$ -	\$ -	\$ 3,950,000	\$ 1,000,000	\$ (0)		

Project Name						SAC Leasehold Improvements		Project Budget:		\$600,000	
Project Number						6220006		RHD Contribution (Y/N):		Y	
Project Manager						Madison 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	Nov-21		
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											
Scope of work is finalized and approved by all stakeholders. ITQ is finalized and consultant procurement will commence early December.											
Issues											
None.											
Financial											
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget		
\$ 84	\$ (1)	\$ 14,701	\$ 585,216	\$ -	\$ -	\$ -	\$ 600,001	\$ (1)	\$ -		

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											
Limitations on available floor space resulted in a revised design and relocation of existing site department. The revisions required resulted in considerable unsupported cost increases. Feasibility investigations have continued in November, it is believed an alternate solution has been found to reduce the overall financial burden on the project, work is underway to confirm this.											
Issues											
None.											
Financial											
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget		
\$ 34,909	\$ -	\$ 62,367	\$ 982,724	\$ -	\$ -	\$ -	\$ 1,080,000	\$ -	\$ -		

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			Total Actuals + Projected	Projected Unspent	Variance to Budget		
				FY23	FY24	FY25					
\$ -	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ 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	Jan-22	0	Jan-22		
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											
Consultant ITQ is scheduled to close December 16. Equipment RFP anticipated to be complete by late January 2021. Renovation design is planned to start February 2021.											
Issues											
None.											
Financial											
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget		
				FY23	FY24	FY25					
\$ -	\$ -	\$ 255,675	\$ 2,603,325	\$ -	\$ -	\$ -	\$ 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	10%	0%	Y	Y	N	TBD	May-21	0	Nov-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 Project initiation has been completed, the consultant is presently working on schematic design drawings.										
Issues None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
				FY23	FY24	FY25				
\$ -	\$ -	\$ 23,152	\$ 1,176,848	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	

Project Name SLH OR Expansion						Project Budget: \$1,049,000				
Project Number 6221145						RHD Contribution (Y/N): N				
Project Manager Lannon DB										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	N/A	20%	Y	Y	N	TBD	Mar-21	0	Mar-20	
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 Construction has begun on the repurposing of the existing room and moving well. Equipment procurement is underway.										
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				
\$ -	\$ -	\$ 1,049,000	\$ -	\$ -	\$ -	\$ -	\$ 1,049,000	\$ -	\$ -	

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 FY23			FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 242,147,027	\$ 1,403,134	\$ 3,554,237	\$ 1,091,187	\$ 6,840,074	\$ 3,266,174	\$ -	\$ 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 FY23			FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 16,772,924	\$ 503,288	\$ 2,276,885	\$ 828,594	\$ -	\$ 309,022	\$ -	\$ 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%	66%	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											
~Over the past period, phase 1B of the project (Triage, registration and waiting room) were completed and are now occupied. ~The level 1 north link was completed which allowed phase 2W to commence. This phase of the project has been impacted by COVID requirements and provisions in the department. ~Phase 2E is nearing construction completion and is scheduled to open in late January 2021 ~Pharmacy construction continues ~Planning for the major transition from the existing emergency and the newly renovated areas continues with the plan to vacate the existing emergency for renovations in late April 2021. ~Operational commissioning, IMIT and equipment coordination continue as required for all phases. ~Design adjustments for the ambulance canopy are 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
\$ 2,901,216	\$ 4,634,018	\$ 12,995,771	\$ 3,959,323	\$ 2,286,485	\$ 538,287	\$ -	\$ 22,681,082	\$ -	\$ -		

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	95%	91%	Y	Y	N	Dec-17	Oct-18	1	Dec-21		
Scope											
<p>This project addresses electrical and Heating Ventilation and Air Conditioning (HVAC) system deficiencies. These upgrades would include replacement of major components such as transformers, motor control centers and wire boards. In addition, there are several air handlers on the campus within the HVAC system which require replacement as they have exceeded their life expectancy.</p> <p>The second phase will address the remaining heating, ventilation and air conditioning systems which have exceeded their life expectancy. This portion of the project will continue the improvements made from the first phase that was approved last year and ensure the reliability of several air handlers and chillers on the campus serving critical care areas of the facility. The remaining funds will be used to upgrade and modernize elevator components which have also exceeded their life expectancy. This upgrade will ensure the elevators' reliability, operational longevity and provide more efficient patient transportation.</p>											
Progress											
<p>Electrical Infrastructure upgrade: Project is complete. 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): Project is complete. Hotwell replacement: Project complete.. Chiller 4: Work underway, scheduled for completion - December 2020.</p>											
Issues											
None.											
Financial											
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget		
\$ 2,843,563	\$ 336,456	\$ 624,724	\$ -	\$ -	\$ -	\$ -	\$ 3,468,287	\$ 31,713	\$ -		

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											
<p>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.</p>											
Progress											
<p>The work was completed in January 2020 and the new space opened to the public. Project close out documentation is completed. Some final items are being reviewed with users.</p>											
Issues											
None.											
Financial											
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			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		FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 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		FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 58,825	\$ 608,817	\$ 683,520	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 808,345	\$ -	\$ -

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											
The development of the "Scope of Work" document is complete and the procurement of the design consulting team for the vacuum system replacement will be completed in early December 2020. 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
\$ -	\$ -	\$ 142,000	\$ 593,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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 in early 2021. The overall project schedule is under development.										
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
\$ -	\$ -	\$ -	\$ 75,000	\$ 1,075,000	\$ -	\$ -	\$ -	\$ 1,150,000	\$ -	\$ -

Project Name PEN Penticton Community Urgent and Primary Care Centre						Project Budget: \$2,375,000				
Project Number 6121133						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%	60%	10%	Y	Y	N	Jul-20	Mar-21	0	Mar-21	
Scope										
Planning tenant improvements for the Penticton Community Urgent and Primary Care Centre.										
Progress										
The design team has completed there "issue for construction" design drawings. The project has been tendered to a general contractor and the project had a start-up meeting in the middle of November. In addition, the landlord has been able to demolish the inside of the building to help our accelerated schedule.										
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
\$ -	\$ 59,451	\$ -	\$ 1,936,951	\$ 373,750	\$ -	\$ -	\$ -	\$ 2,310,701	\$ 64,299	\$ -

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										
The development of the "Scope of Work" document is complete and the procurement of the design consulting team will be completed in December 2020. The overall project schedule is under development.										
Issues										
None.										
Return to main Status Report.										
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
\$ -	\$ -	\$ -	\$ 280,000	\$ 4,720,000	\$ -	\$ -	\$ -	\$ 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									
~Construction is on schedule. ~Exterior panels being installed on north elevation, girts and insulation on the east and south elevations. ~Level 1-currently installing sheet flooring, mechanical and electrical rough-in still underway. ~Level 2-final sand to drywall, primer painting, door frame painting, prep for install of flooring, and electrical rough-in. ~Level 3-drywall install almost complete, patient lift supports being installed. ~Level 4-drywall and wall backing being installed, med gas rough-in as well as mechanical & electrical rough-in. ~Level 5, 6 & 7-mechanical and electrical rough-in ongoing, plumbing riser installs. ~Level 8-steel stud for walls currently being laid out. ~Level 9-landing all mechanical equipment, exterior framing and high level rough-in. ~Building commissioning plan is currently being developed by Project Co.									
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	\$ 61,691,785	\$ 134,067,971	\$ 61,054,558	\$ 1,090,312	\$ 100,000	\$ 8,669,787	\$ 319,873,850	\$ -	\$ 0

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%	95%	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											
The new outdoor generator is installed and commissioned. The old generator and fuel tank have been removed. Planned shutdowns #1-8 are complete. One additional shutdown required on November 26 to relocate the circuit breaker in Bldg A. Substantial completion anticipated Monday November 30.											
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	\$ 791,005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,314,937	\$ 585,063	\$ -

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	\$ 102,763	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 715,985	\$ 284,015	\$ -

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	\$ 42,969	\$ 1,402,176	\$ 14,565,469	\$ 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 FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 3,568,537	\$ 2,162,840	\$ 7,660,845	\$ 2,630,917	\$ -	\$ -	\$ -	\$ 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%	85%	0	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 and is on track for expected completion in December.										
Issues										
Technical Safety Inspection branch may not be able to inspect the elevator December 23. This would result in the elevator not being put back into operation until January.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 159,431	\$ -	\$ 481,535	\$ 209,034	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ 0	

Project Name Project Number Project Manager						OEC Nurse Call 6219000 James D.		Project Budget: \$613,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	100%	Y	Y	N	Oct-18	Oct-19	3	Jun-20	
Scope										
The current system is increasingly unreliable, obsolete, failing and any parts available are used and difficult to obtain and this system is no longer supported by the manufacturer. If this equipment is not functioning properly it could lead to a potentially dangerous situation for patients and therefore it has been identified as a top priority. We are replacing the existing Rauland 4 model with a new nurse call system throughout the facility.										
Progress										
Substantial completion was achieved on June 4, 2020. Record drawings and O&M's are complete. Last remaining deficient room stations have been received and installation is planned for the week of November 26. Final invoices are yet to be received and then project closeout will commence.										
Issues										
None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 298,758	\$ 7,410	\$ 63,964	\$ -	\$ -	\$ -	\$ -	\$ 362,722	\$ 250,278	\$ -	

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									
A review has been completed regarding de-scoping the project and potential options on how to proceed. To be presented to leadership for review and confirmation of next steps.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 420,335	\$ 8,541	\$ 55,912	\$ 3,523,753	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -

Project Name RIH Medstations, IH-wide Pyxis Replacement, Phase 3						Project Budget: \$2,981,000			
Project Number 6219011						RHD Contribution (Y/N): Y			
Project Manager Terry S.									
% Complete Status			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 to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,596,892	\$ 1,186	\$ 270,686	\$ -	\$ -	\$ -	\$ -	\$ 2,867,578	\$ 113,422	\$ -

Project Name 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 was discovered post substantial completion, this resulted in some additional work which is now in the progress of being completed to resolve the issue.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 326,500	\$ 31,450	\$ 321,773	\$ -	\$ -	\$ -	\$ -	\$ 648,273	\$ -	\$ -

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%	75%	Y	Y	N	Jun-19	Feb-20	3	Jan-21		
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											
Equipment is on-site and construction continues. Schedule was delayed about one month, and including the holiday break, Substantial Completion is now anticipated for early January 2021.											
Issues											
Contractor installed a non-approved type of exhaust ductwork, decision was made to remove and re-install the correct specified material. This caused about one month of delay.											
Financial											
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 41,121	\$ 5,135	\$ 605,028	\$ 48,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 694,839	\$ 65,161	\$ -

Project Name RIH Pharmacy Renovation						Project Budget: \$2,050,000					
Project Number 6220005						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%	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	\$ -	\$ 56,074	\$ 1,718,556	\$ 210,725	\$ -	\$ -	\$ -	\$ -	\$ 2,050,000	\$ -	\$ -

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	Substantial Completion				
Programming	Design	Const.					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. Shop drawing reviews, and material procurement are underway and anticipated start date on site is February 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
\$ 7,298	\$ -	\$ 376,354	\$ 916,348	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
90%	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 The Schematic Design (SD) and Cost Estimate comments have been returned to consultants for report finalization. A Phased approach is being considered for the project.											
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	\$ 34,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,180	\$ 165,820	\$ -

Project Name RIH P3 Maintenance Obligations - Phase 1						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	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	5%	2%	Y	Y	N	TBD	TBD	0	TBD		
Scope This project will include various electrical, HVAC and plumbing renovations / upgrades throughout the existing buildings are RIH. Projects will be prioritized and executed accordingly.											
Progress ~ Chiller VFD project is substantially complete. ~A variety of other HVAC projects are under review for approval at this time and will commence over the next period. ~Other elements of the project are being reviewed and prioritized for commencement in early 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
\$ 7,640	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,640	\$ 922,360	\$ -

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	2	Jun-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 construction tender closed over budget, however funds have been diverted to cover the overage. This resulted in a delayed award, however contract award will be made by the beginning of December with construction commencing in January.											
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	\$ 132,008	\$ 267,135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 399,143	\$ -	\$ -

Project Name RIH Fire Door Hardware						Project Budget: \$400,000					
Project Number 6221015						RHD Contribution (Y/N): Y					
Project Manager Madison H.											
% 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	1	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											
The project has been priced and approved. Construction kick-off meeting to take place in early December.											
Issues											
None.											
Financial											
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 313,941	\$ 86,059	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 0

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	50%	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											
Schematic Design Report is ready and a Class C estimate is being prepared. User group will review once estimate is ready and move to 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
\$ -	\$ -	\$ 41,485	\$ 266,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 308,000	\$ -	\$ 0

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	50%	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											
Schematic Design Report is ready and a Class C estimate is being prepared. User group will review once estimate is ready and then move into 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
\$ -	\$ -	\$ 43,475	\$ 313,525	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 357,000	\$ -	\$ (0)

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	10%	0%	Y	Y	N	TBD	Mar-21	1	Jun-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 kick-off has taken place, schematic design expected to be complete in December.										
Issues None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23		FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 27,000	\$ 223,000	\$ -	\$ -	\$ -	\$ -	\$ 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 Michael M.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	7%	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 #2 meetings with each of the departments occurred mid to late November 2020. Formal schematic design submission to be received December 8, 2020. ~The project team continues to follow-up on action items following the user group meetings. This can involve confirming various processes, equipment requirements, flows as well as gaining RIH Site Administration feedback. ~Overall design and submission schedule to the end of CD100% stage has been agreed to between EllisDon and IH team. ~The Authority is responding to RFIs as questions arise from Consultant team in order to keep the design process moving forward.										
Issues None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23		FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 28,000	\$ 179,212	\$ 21,006,914	\$ 29,577,381	\$ 1,622,970	\$ -	\$ 53,414,654	\$ -	\$ (0)

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	
N/A	N/A	99%	Y	Y	N	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 new equipment has been successfully installed and commissioned. Some minor work to be completed on the existing mechanical cooling.										
Issues None.										
Financial										
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23		FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -

Project Name CMH OR EXPANSION						Project Budget: \$2,428,000			
Project Number 6221136						RHD Contribution (Y/N):			
Project Manager Jennifer G.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	N/A	N/A	Y	Y	Y	TBD	TBD	0	Mar-21
Scope									
To purchase equipment for the expansion of surgical services at Cariboo Memorial Hospital. The budget includes dental, ENT, ophthalmology, orthopedics and urology surgical equipment .									
Progress									
Project has been initiated and equipment procurement in progress.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY23	FY24	FY25			
\$ -	\$ -	\$ 2,428,000	\$ -	\$ -	\$ -	\$ -	\$ 2,428,000	\$ -	\$ -

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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	\$ 64,710	\$ 64,710	\$ 37,417	\$ -	\$ -	\$ -	\$ 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%	35%	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									
Mechanical contractor has mobilized to site to complete demolition and commence the rough in and pipe route in preparation for the arrival of the transfer pumps in late November.									
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	\$ 67,690	\$ 219,058	\$ 252,599	\$ -	\$ -	\$ -	\$ 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. Some of the construction budget will be used to construct a steel staircase for safe maintenance access and provide a vinyl wrap for the new generator enclosure. This work will likely need to wait until Spring to be completed.									
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	\$ 348,042	\$ 374,042	\$ -	\$ -	\$ -	\$ -	\$ 519,952	\$ 341,048	\$ -

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%	85%	0	Y	N	Jul-17	Dec-19	4	Apr-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									
Completed construction activities include plaza work for ED and main entrance and steel stud framing is 85% complete. Upcoming construction activities include finish steel stud framing, mechanical and electrical rough-in ongoing. Bi-weekly construction meetings are taking place involving contractor, consultant, and stakeholders.									
Issues									
Site coordination issues have resulted in a delayed completion date of April 2021.									
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	\$ 3,031,758	\$ 3,816,820	\$ 2,155,799	\$ -	\$ -	\$ -	\$ 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%	95%	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									
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
\$ 490,786	\$ 160,104	\$ 236,372	\$ -	\$ -	\$ -	\$ -	\$ 727,158	\$ 17,842	0

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	\$ 34,835	\$ -	\$ -	\$ -	\$ -	\$ 335,342	\$ 24,658	\$ -

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									
<p>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.</p>									
Progress									
<p>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.</p>									
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	\$ 140,931	\$ 153,694	\$ 350,517	\$ -	\$ -	\$ -	\$ 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%	93%	Y	Y	N	Aug-18	Apr-19	2	Oct-20
Scope									
<p>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.</p>									
Progress									
<p>A substantial completion walk thru took place with some deficiencies identified. Consultant and IH collaborated to resolve secure room door operation issue, which requires minor adjustment to the mechanical system. Site will be submitting documentation to obtain approval to open the Secure Room for its intended use.</p>									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 58,453	\$ 408,581	\$ 491,461	\$ 60,086	\$ -	\$ -	\$ -	\$ 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									
<p>The scope of this project will be to replace the chiller and ancillary equipment with a higher capacity, more reliable, energy efficient system.</p>									
Progress									
<p>Project is ready to close.</p>									
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	\$ 29,313	\$ 29,313	\$ -	\$ -	\$ -	\$ -	\$ 460,574	\$ 334,426	\$ -

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%	5%	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) is ongoing. The exterior work require for the Health Information Management (HIM) renovation is progressing. 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). Pre-construction meetings with successful proponent are taking place on a weekly basis. Consultant and CM are working on tender drawing packages.										
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	\$ 1,163,201	\$ 5,142,005	\$ 17,605,791	\$ 9,134,539	\$ -	\$ -	\$ 32,775,000	\$ -	\$ 0	

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%	93%	Y	Y	N	Feb-19	TBD	1	Apr-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 are complete. Final project documentation 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	\$ 994,524	\$ 1,946,113	\$ 739,468	\$ -	\$ -	\$ -	\$ 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%	100%	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									
Project is substantially complete with the final deficiency complete. Final project documentation is complete and the project can 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
\$ 32,792	\$ 508,658	\$ 510,536	\$ -	\$ -	\$ -	\$ -	\$ 543,328	\$ 231,672	\$ 0

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%	97%	Y	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									
This project is substantially complete and we are working thru project close 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
\$ 28,160	\$ 176,481	\$ 206,298	\$ 40,542	\$ -	\$ -	\$ -	\$ 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	100%	95%	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									
Project is substantially complete and we are working through final 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
\$ -	\$ 69,296	\$ 503,092	\$ 180,908	\$ -	\$ -	\$ -	\$ 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 K LH General Radiographic System - Digital						Project Budget: \$965,000			
Project Number 6320006						RHD Contribution (Y/N): Y			
Project Manager Martin K.									
% 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	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 has completed demolition and construction is progressing well with substantial completion anticipated at the end of November. Equipment installation and commissioning will be coordinated with construction completion mid December.									
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
\$ 16,756	\$ 249,286	\$ 782,244	\$ 166,000	\$ -	\$ -	\$ -	\$ 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 <small>to March 31, 2020</small>	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 19,246	\$ 205,785	\$ 205,785	\$ -	\$ -	\$ -	\$ -	\$ 225,031	\$ 24,969	\$ -

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									
The Project Scope of Work has been approved. A Invitation to Quote for consulting services was released on November 25 and closes on December 16. Design meetings will commence in early January 2021.									
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
\$ -	\$ -	\$ 47,548	\$ 1,077,452	\$ -	\$ -	\$ -	\$ 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	1	Jun-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) was released on October 2. The general contractor site visit took place on October 14. The Contractor award is anticipated first week of December.									
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. Based on recieved bids the anticipated date of completion have been revised to June 2021.									
Financial									
Actuals to March 31, 2020	Actuals YTD	Projected FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 110,088	\$ 801,013	\$ 398,987	\$ -	\$ -	\$ -	\$ 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	Mar-21	0	Mar-21
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									
The equipment has been ordered and is schedule to arrive in early 2021. Install is being coordinated with the arrival timelines.									
Issues									
None.									
Financial									
Actuals to March 31, 2020	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 121,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 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	Oct-20	Aug-21	0	Aug-21
Scope									
The existing ceiling tiles from 2001 in the operating room, post anaesthetic recovery and the medical device reprocessing (MDR) 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									
Material procurement is underway. Manpower is being scheduled for the multi-phase installation to begin early in 2021. The MDR will be the first phase.									
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
\$ -	\$ -	\$ 120,000	\$ 565,000	\$ -	\$ -	\$ -	\$ 685,000	\$ -	\$ -