# IHA Capital Projects and Planning Status Report Master Summary - April 2021

Project   Proj							0111 2021		1			1	1	
Part	Project		Project	% Co	mplete S	status	Complete	Complete	On	On	Other		Insight Actuals as	
6790000   100				Program	Design	Const.			Time		Issues	Project Budget		RHD
Control   Cont	6120233		Michael M	75%	0%	Planning	TBD	TBD	Υ	Y	N	\$ 400,000	\$ -	CO
Commonstrate   Program   Commonstrate   Program   Commonstrate   Program   Commonstrate   Comm			Mildriddi III.	1011		·g						, , , , , , ,	<b>*</b>	
Tempor   Process   Proce									Υ	Υ				CC
George   G	6220199		Peter R.	N/A	100%	100%	Mar-21	Jun-21	Υ	Y	N	\$ 1,285,157	\$ 966,427	CC
FIRSTALL   No.   Commont improvements	6118008		Terry S.	100%	100%	95%	Jun-18	Jun-21	Y	Y	N	\$ 4.161.000	\$ 4.026.262	CO
1918/2007   Cell Predefence 4 (Such Revention   Reve									N	N	N			CO
1918/2006   Cell Demonstraphosphosphosphosphosphosphosphosphosphos		KGH Surface Parking		_					Υ	Υ				CO
Company   Comp									Y	Y				CO
19000031   Schle Homerung Sprieme   Propendigment   Sorie H   NAL   NAC   NAC   Sorie H   NAL   Sorie H   NA									Y	Y				CO
									Y	Y				CO
								Jun-21	Υ	Υ				CO
1870-1876   1971-1874   1971									Y	Y				CO
1921156  Part Reformed Light Representation   Montal Mark No.   1970									Y	Y				CO
SETTING   COLUMN									Y	Y				co
1937177   SEL Secure Cut-Markel J. Learneth I. Marri D. N.A.   100,									Y	Y				СО
1921719   GSF   Pyr Care Centre Expension   Namy T. Na. NA. NA. No. Na. Na. Na. Na. Na. Na. Na. Na. Na. Na			Jared F.				Jun-21	Jul-21	Υ	Υ				CO
Edit   Strict   Persistence Sequence   Control   Contr		·							Y	Y				CO
									Y	Y				CO
Melitrop Content Permitter   March   No.   100%   99%   Apr.20   Jul. 21   V   V   N   3   191,000   5   407,231									Y	Y				co
Editional ExtraCivit Mediatations In-Worker Pyrios Represement, Preserve   Terry S. NA   NA   89%   Aug. 110   Feb. 21   V   V   N   5   0.000.00   3   1.054.866   1.054.86		Kootenay East (KE)												
Extra Fig.   Sept.									Υ	Υ	N			KE
EdeStation   Martin K   NA   99th   0%   Dec-21   Feb-22   Y   Y   N   \$ 3,000,000   \$ 100,224									Y	Y				KE
E42000  BOH Nichman Yashen Deposal and Convoyor System									Y	Y V				KE KE
Sept		-							Y	Y				KE
Section   SWH RD Replacement									Υ	Υ	N			KE
EAST-1001   ENT-Energy Conservation Measures									Υ	Υ				KE
6421093   CM LTD Business Plan   Jave 67   75%   W   W   W   W   W   W   W   W   W				_					Y	Y				KE
G4210B  CM Numbroting Systems Plan									Y	Y				KE KE
6422000   GOC Health Canter Addition & Renovation - Planning									Y	Y				KE
6422002   Giff Reverse Comnois Replacement & Ligograde	6421081	CVH Monitoring System, Physiological	Martin K.	100%	100%	0%	Jun-21	Jul-21	Υ	Y	N	\$ 330,000	\$ 233,124	KE
North Chamagan Columbia Shusway (NOCS)   James D. NA   100%   98%   Mar-21   Jun-21   Y   Y   N   \$ 2,010,000 \$ 1,061,913		_							Y	Y				KE
Edit   1909   VJH MOR Redesign & Expansion	6422002		Martin K.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 400,000	\$ -	KE
Entitional Content	6119169		James D.	N/A	100%	98%	Mar-21	Jun-21	Y	Y	N	\$ 2,010,000	\$ 1,061,913	NOCS
Edizion   With CT Scanner (Replacement)				_					Y	Y	N			NOCS
6220000   St.H. Monitoring System, Physiological   Maxwell M. N/A   100%   50%   May-21   Jul-21   Y   Y   N   \$   190,000   \$   152,704			James D.						Υ	Υ				NOCS
6220001   OVH Elevistor Modernization   James D. N/A   100%   99%   Mair-21   Jul-21   Y Y N   \$ 78,000   \$ 601,322   6220002   OVH Emergency Generator   James D. N/A   100%   75%   Jun-21   Sep-21   Y Y N   \$ 4,950,000   \$ 1,018,945   6220005   SAC Leasehold Improvements   Maxwell M.   100%   30%   60%   Nov-21   Jan-22   Y Y N   \$ 4,950,000   \$ 1,018,945   6220005   SAC Leasehold Improvements   Maxwell M.   100%   30%   Nov-21   Jan-22   Y Y N   \$ 4,950,000   \$ 1,018,945   6220007   SLH Pharmacy Renovation   Maxwell M. N/A   100%   05%   Dec-21   Dec-21   Y Y N   \$ 2,530,000   \$ 139,299   6221145   SLH OR Expansion   Lannon D.   N/A   N/A   100%   Mar-21   Nov-21   Y Y N   \$ 1,004,000   \$ 714,134   6221012   SLH OT Scanner (Replacement)   Maxwell M. N/A   100%   Mar-21   Nov-21   Y Y N   \$ 1,049,000   \$ 714,134   6221012   SLH OT Scanner (Replacement)   Maxwell M. N/A   05%   Nov-21   Nov-21   Y Y N   \$ 1,049,000   \$ 714,134   6221012   SLH OT Scanner (Replacement)   Maxwell M. N/A   05%   May-22   May-22   Y Y N   \$ 1,938,000   \$ 009,744   6221012   SLH Mammography System   Maxwell M. N/A   05%   May-22   May-22   Y Y N   \$ 1,938,000   \$ 0.000,744   6221012   SLH Mammography System   Maxwell M. N/A   05%   May-22   May-22   Y Y N   \$ 1,000,000   \$ 7   6121237   VJH Inpatient Psychiatry Redesign - Concept Plan   Jared F.   55%   0									Y	Y				NOCS
6220002   OVH Emergency Generator   James D   N/A   100%   78%   Jun-21   Sep-21   Y   Y   N   \$ 4,850,000   \$ 1,018,945   6220008   SAC Leasehold Improvements   Maxwell M   100%   30%   05%   06-21   Jan-22   Y   Y   N   \$ 600,000   \$ 6,430   622007   SL   Pharmacy Renovation   Maxwell M   N/A   100%   05%   Dec-21   Y   Y   N   \$ 600,000   \$ 6,430   622014   SS   Pharmacy Renovation   Maxwell M   N/A   100%   05%   Obe-21   V   Y   N   \$ 1,000,000   \$ 193,299   622114   SL   Pharmacy Renovation   Lannon D   N/A   N/A   100%   05%   Nov-21   Nov-21   Y   Y   N   \$ 1,200,000   \$ 47,160   6221163   SL   HOR Expansion   Lannon D   N/A   N/A   100%   Max-21   Jun-21   Y   Y   N   \$ 1,200,000   \$ 774,134   6221012   SL   HOR Expansion   Maxwell M   N/A   05%   05%   Nov-21   Nov-21   Y   Y   N   \$ 2,599,000   \$ 609,744   6221015   SL   Hommorpaphy System   Maxwell M   N/A   05%   05%   Nov-21   Nov-21   Y   Y   N   \$ 2,599,000   \$ 609,744   622125   SL   Hommorpaphy System   Maxwell M   N/A   05%   05%   Nov-21   Nov-21   Y   Y   N   \$ 1,938,000   \$ - 16121257   VH Impatient Psychiatry Redesign - Concept Plan   Jared F.   5%   05%   05%   Dec-21   Jan-22   Y   Y   N   \$ 1,938,000   \$ - 16121237   VH Morgue Update   James D.   05%   N/A   99%   Max-21   Jun-21   Y   Y   N   \$ 350,000   \$ 185,268   6222002   SAC Community Care Services - Leasehold   Maxwell M   N/A   05%   05%   Jun-22   Jun-21   Y   Y   N   \$ 350,000   \$ 185,268   6222002   SAC Community Care Services - Leasehold   Maxwell M   N/A   05%   05%   Jun-22   Jun-22   Y   Y   N   \$ 180,000   \$ - 16122012   VH Psychiatric Unit 3N Redesign   Guy H   N/A   05%   05%   Jun-22   Jun-22   Y   Y   N   \$ 180,000   \$ - 16122012   VH Psychiatric Unit 3N Redesign   Guy H   N/A   05%   05%   Jun-22   Jun-22   Y   Y   N   \$ 180,000   \$ - 16122012   VH Psychiatric Unit 3N Redesign   Guy H   N/A   05%   05%   Jun-22   Jun-22   Y   Y   N   \$ 180,000   \$ - 16122012   VH Psychiatric Unit 3N Redesign   Guy H   N/A   05%   05%   Jun-22   Jun-22   Y   Y   N   \$ 180,000   \$									Y	Y				NOCS NOCS
6220006   SAC Leasehold Improvements   Maxwell M.   100%   30%   0%   Nov-21   Jan-22   Y   Y   N   \$ 600,000   \$ 6,430									Y	Y				NOCS
6221014   SPF Generator Replacement	6220006		Maxwell M.	100%	30%	0%	Nov-21		Υ	Υ	N	\$ 600,000	\$ 6,430	NOCS
6221145   SLH OR Expansion									Y	Y				NOCS
6221012   SLH CT Scanner (Replacement)		·		_					Y	Y				NOCS NOCS
6221215 SLH Mammography System									Y	Y				NOCS
6121237									Υ	Υ	N			NOCS
6222002   SAC Community Care Services - Leasehold   Maxwell M.   50%   0%   0%   Jul-22   Aug-22   Y   Y   N   \$ 1,800,000 \$ - 6122001   VER Vernon Long-term Care Facility - Business Plan   Aaron W.   0%   0%   0%   Jun-22   Jul-22   Y   Y   N   \$ 400,000 \$ - 6122001   VJH Psychiatric Unit 3N Redesign   Guy H.   NA   100%   0%   Dec-21   Jan-22   Y   Y   N   \$ 400,000 \$ - 6122011   VJH Psychiatric Unit 3N Redesign   Guy H.   NA   100%   0%   Dec-21   Jan-22   Y   Y   N   \$ 150,000 \$ - 6122012   PVM Generator & Switchgear Replacement   Maxwell M.   N/A   0%   0%   Jan-21   Feb-22   Y   Y   N   \$ 150,000 \$ - 6122012   PVM Generator & Switchgear Replacement   Maxwell M.   N/A   0%   0%   Sep-21   Oct-21   Y   Y   N   \$ 183,000 \$ - 6122013   Overland Service									Υ	Υ				NOCS
6122000 VER Vernon Long-term Care Facility - Business Plan									Y	Y				NOCS NOCS
612201		-							Y	Y				NOCS
6122012 PVM Generator & Switchgear Replacement Maxwell M. N/A 0% 0% Jan-21 Feb-22 Y Y N \$ 950,000 \$ - 6222003 QVH Monitoring System, Physiological James D. N/A 0% 0% Sep-21 Oct-21 Y Y N \$ 183,000 \$ - 0		,							Y	Y	N			NOCS
Okanagan Similkameen (OS)   Scott M.   100%   100%   99%   Dec-18   Mar-22   Y   Y   N   \$ 256,197,758   \$ 246,792,724		PVM Generator & Switchgear Replacement	Maxwell M.	N/A	0%	0%	Jan-21	Feb-22	Υ	Υ		\$ 950,000	\$ -	NOCS
6115193 PRH Patient Care Tower Scott M. 100% 100% 99% Dec-18 Mar-22 Y Y N \$ 256,197,758 \$ 246,792,724 6117190 PRH Patient Care Tower Equipment Scott M. N/A 85% 85% Mar-22 TBD Y Y N \$ 20,016,266 \$ 18,211,260 6117212 PRH Patient Care Tower Phase 2 Reno Scott M. N/A 88% 81% Mar-22 Apr-22 Y Y N \$ 20,016,266 \$ 18,211,260 6117212 PRH Patient Care Tower Phase 2 Reno Scott M. N/A 88% 81% Mar-22 Apr-22 Y Y N \$ 25,353,939 \$ 17,832,463 6120124 PRH PGMS (Patient Choice Meal Service) Lorne C. 0% 0% 0% TBD TBD Y Y N \$ 25,353,939 \$ 17,832,463 6120124 PRH PGMS (Patient Choice Meal Service) Lorne C. 0% 0% 0% TBD TBD Y Y N \$ 3,500,000 \$ 62,797 6118023 PRH Various Infrastructure Projects Scott M. N/A 100% 91% Aug-21 Dec-21 Y Y N \$ 3,500,000 \$ 3,180,019 6119001 SOG Renovation of Emergency Department, Triage and Admitting Ev K. 100% 100% 97% Jan-20 Jun-21 Y Y N \$ 1,300,000 \$ 1,241,206 6120007 SHC General Radiographic System Shane H. N/A 100% 100% Sep-20 May-21 Y Y N \$ 808,345 \$ 716,703 6121009 PRH Medical Vacuum System Replacement Shane H. N/A 100% 25% Sep-21 Oct-21 Y Y N \$ 735,000 \$ 180,832 6121011 PGH Electrical Infrastructure Upgrade - Phase 1 Shane H. N/A 0% 0% May-22 Jul-22 Y Y N \$ 1,150,000 \$ - 6121013 PEN Pentitoton Community Urgent and Primary Care Centre Neel C. 100% 99% 98% Mar-21 Nov-21 Y Y N \$ 5,000,000 \$ 1,895,776 6121006 PRH CT Scanner (Additional) Shane H. N/A N/A 95% Mar-21 Nov-22 Y Y N \$ 5,000,000 \$ 20,760 61210207 SICH Boller Replacement Neel C. 0% 0% 0% Mar-22 Nov-22 Y Y N \$ 1,000,000 \$ - 1,000,000 \$ 1,	6222003		James D.	N/A	0%	0%	Sep-21	Oct-21	Υ	Υ	N	\$ 183,000	\$ -	NOCS
6117190 PRH Patient Care Tower Equipment Scott M. N/A 85% 85% Mar-22 TBD Y Y N \$ 20,016,266 \$ 18,211,260 61171212 PRH Patient Care Tower Phase 2 Reno Scott M. N/A 99% 81% Mar-22 Apr-22 Y Y N \$ 25,353,939 \$ 17,832,463 6120124 PRH PCMS (Patient Choice Meal Service) Lorne C. 0% 0% 0% TBD TBD Y Y N \$ 799,160 \$ 62,797 6118023 PRH Various Infrastructure Projects Scott M. N/A 100% 91% Aug-21 Dec-21 Y Y N \$ 3,500,000 \$ 3,180,000 \$	6115102		Soott M	1009/	1009/	009/	Doc 10	Mor 22	V	V	NI NI	¢ 250 407 750	¢ 246 702 704	00
6117212 PRH Patient Care Tower Phase 2 Reno Scott M. N/A 98% 81% Mar-22 Apr-22 Y Y N \$ 25,353,939 \$ 17,832,463 6120124 PRH PCMIS (Patient Choice Meal Service) Lorne C. 0% 0% 0% TBD TBD Y Y N \$ 799,160 \$ 62,797 6118023 PRH Various Infrastructure Projects Scott M. N/A 100% 91% Aug-21 Dec-21 Y Y N \$ 3,500,000 \$ 3,180,019 6119001 SOG Renovation of Emergency Department, Triage and Admitting Ev K. 100% 100% 97% Jan-20 Jun-21 Y Y N \$ 3,500,000 \$ 1,241,206 6120007 SHC General Radiographic System Shane H. N/A 100% 100% Sep-20 May-21 Y Y N \$ 808,345 \$ 716,703 6121009 PRH Medical Vacuum System Replacement Shane H. N/A 100% 25% Sep-21 Oct-21 Y Y N \$ 73,500 \$ 180,832 6121113 PCH Electrical Infrastructure Upgrade - Phase 1 Shane H. N/A 0% 0% May-22 Jul-22 Y Y N \$ 1,500,000 \$ 1,895,776 6121006 PRH CT Scanner (Additional) Shane H. N/A 100% 99% 98% Mar-21 Nov-21 Y Y N \$ 2,500,000 \$ 1,895,776 6121006 PRH CT Scanner (Additional) Shane H. N/A N/A N/A 99% 98% Mar-21 Nov-21 Y Y N \$ 5,000,000 \$ 20,760 6121247 PRH South Okanagan Home Support Scheduling Office Renovation Neel C. 0% 0% Mar-22 Nov-22 Y Y N \$ 1,000,000 \$ -107,45 6122003 SCH Boller Replacement									Y	Y	N			OS OS
6120124 PRH PCMS (Patient Choice Meal Service)									Y	Y				os
6119001 SOG Renovation of Emergency Department, Triage and Admitting Ev K. 100% 100% 97% Jan-20 Jun-21 Y Y N \$ 1,300,000 \$ 1,241,206 6120007 SHC General Radiographic System Shane H. N/A 100% 100% Sep-20 May-21 Y Y N \$ 808,345 \$ 716,703 6121009 PRI Medical Vacuum System Replacement Shane H. N/A 100% 25% Sep-21 Oct-21 Y Y N \$ 73,5000 \$ 180,832 6121011 PGH Electrical Infrastructure Uggrade - Phase 1 Shane H. N/A 0% 0% May-22 Jul-22 Y Y N \$ 1,150,000 \$ - 6121133 PEN Penticton Community Urgent and Primary Care Centre Neel C. 100% 99% 98% Mar-21 Nov-21 Y Y N \$ 2,500,000 \$ 1,895,776 6121006 PRH CT Scanner (Additional) Shane H. N/A 15% 0% TBD TBD Y Y N \$ 5,000,000 \$ 20,760 6121047 PRH South Okanagan Home Support Scheduling Office Renovation Neel C. 0% 0% Mar-21 Nov-22 Y Y N \$ 1,000,000 \$ 210,745 6122003 SCH Boller Replacement		- · · · · · · · · · · · · · · · · · · ·							Υ	Υ				OS
6120007 SHC General Radiographic System Shane H. N/A 100% 100% Sep-20 May-21 Y Y N \$ 808,345 \$ 716,703 6121009 PRH Medical Vacuum System Replacement Shane H. N/A 100% 25% Sep-21 Oct-21 Y Y N \$ 735,000 \$ 180,832 6121011 PGH Electrical Infrastructure Upgrade - Phase 1 Shane H. N/A 0% 0% May-22 Jul-22 Y Y N \$ 1,150,000 \$ - 6121133 PEN Penticton Community Urgent and Primary Care Centre Neel C. 100% 99% 98% Mar-21 Nov-21 Y Y N \$ 2,500,000 \$ 1,895,776 6121047 PRH South Okanagan Home Support Scheduling Office Renovation Todd Y. N/A N/A 95% Mar-21 May-21 Y Y N \$ 2,000,000 \$ 20,745 6122003 SCH Boiler Replacement Neel C. 0% 0% 0% Mar-22 Nov-22 Y Y N \$ 1,000,000 \$ - 6120,745 6122003 SCH Boiler Replacement		,		_					Y	Y				OS
6121009 PRH Medical Vacuum System Replacement Shane H. N/A 100% 25% Sep-21 Oct-21 Y Y N \$ 735,000 \$ 180,832 6121011 PGH Electrical Infrastructure Upgrade - Phase 1 Shane H. N/A 0% 0% May-22 Jul-22 Y Y N \$ 1,150,000 \$ - 6121133 PEN Penticton Community Urgent and Primary Care Centre Neel C. 100% 9% 98% Mar-21 Nov-21 Y Y N \$ 2,500,000 \$ 1,895,776 6121008 PRH CT Scanner (Additional) Shane H. N/A 15% 0% TBD TBD Y Y N \$ 5,000,000 \$ 20,760 6121247 PRH South Okanagan Home Support Scheduling Office Renovation Todd Y. N/A N/A 95% Mar-21 May-21 Y Y N \$ 220,000 \$ 210,745 6122003 SCH Boiler Replacement Neel C. 0% 0% 0% Mar-22 Nov-22 Y Y N \$ 1,000,000 \$ -									Y	Y				OS OS
6121011 PGH Electrical Infrastructure Upgrade - Phase 1 Shane H. N/A 0% 0% May-22 Jul-22 Y Y N \$ 1,150,000 \$ - 6121133 PEN Pentitoton Community Urgent and Primary Care Centre Neel C. 100% 99% 98% Mar-21 Nov-21 Y Y N \$ 2,500,000 \$ 1,895,776 6121006 PRH CT Scanner (Additional) Shane H. N/A 15% 0% TBD TBD Y Y N \$ 5,000,000 \$ 20,760 6121247 PRH South Okanagan Home Support Scheduling Office Renovation Todd Y. N/A N/A 95% Mar-21 May-21 Y Y N \$ 220,000 \$ 210,745 6122003 SCH Boller Replacement Neel C. 0% 0% 0% Mar-22 Nov-22 Y Y N \$ 1,000,000 \$ - 612000 \$ 1,000,000 \$ 1,000									Y	Y				OS
6121006 PRH CT Scanner (Additional) Shane H. N/A 15% 0% TBD TBD Y Y N \$ 5,000,000 \$ 20,760 6121247 PRH South Okanagan Home Support Scheduling Office Renovation Todd Y. N/A N/A 95% Mar-21 May-21 Y Y N \$ 220,000 \$ 210,745 6122003 SCH Boiler Replacement Neel C. 0% 0% 0% Mar-22 Nov-22 Y Y N \$ 1,000,000 \$ -		• •							Y	Y				os
6121247 PRH South Okanagan Home Support Scheduling Office Renovation Todd Y. N/A N/A 95% Mar-21 May-21 Y Y N \$ 220,000 \$ 210,745 6122003 SCH Boiler Replacement Neel C. 0% 0% 0% Mar-22 Nov-22 Y Y N \$ 1,000,000 \$ -	6121133			100%	99%	98%	Mar-21	Nov-21	Υ	Υ	N	\$ 2,500,000	\$ 1,895,776	OS
6122003 SCH Boller Replacement Neel C. 0% 0% 0% Mar-22 Nov-22 Y Y N \$ 1,000,000 \$ -									Υ	Υ				OS
		- '' -						_	Y	Y				OS OS
									Y	Y		. ,,		OS
6122018 SOG Monitoring System, Physiological Shane H. N/A 0% 0% TBD TBD Y Y N \$ 324,000 \$ -									Y	Y				os

			% Co	mplete	Status								
						Substantial Complete	Total Complete						
Project		Project				Date	Date	On	On	Other		Insight Actuals as	
Number	Project Name/Phase Name Thompson (T)	Manager	Program	Design	Const.	Mth/Yr	Mth/Yr	Time	Budget	Issues	Project Budget	of April 22, 2021	RHD
6217218	RIH Patient Care Tower	Scott M.	100%	100%	43%	Feb-22	TBD	· ·	Y	N	\$ 313,857,350	\$ 243,281,908	т
6218181	RIH Patient Care Tower - Equipment	Scott M.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 25,834,757	\$ 1,984,436	T
6218182	RIH PCT ACE	John G.	0%	0%	0%	TBD	TBD	Υ	Υ	N	\$ 13,860,299	\$ 7,723,955	T
6221144	RIH Patient Care Tower Phase 2 Reno	Michael M.	100%	35%	0%	Feb-25	Feb-25	Υ	Υ	N	\$ 53,414,654	\$ 22,960	T
6218019	OEC Generator and Switchgear Upgrade	James D.	N/A	100%	100%	Nov-20	Jan-21	Υ	Υ	N	\$ 1,900,000	\$ -	T
6218252	RIH Elevator Modernization	William L.	N/A	100%	100%	Feb-21	Feb-21	Υ	Υ	N	\$ 850,000	\$ 638,532	T
6219011	RIH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	100%	100%	Jun-19	Dec-19	Υ	Υ	N	\$ 2,981,000	\$ 2,598,078	T
6219197	LYT Heat Pump Recommissioning	Maxwell M.	N/A	100%	100%	May-20	Jul-20	Y	Υ	N	\$ 668,273	\$ 640,108	T
6220004	LIH MDR Upgrade	Maxwell M.	N/A	100%	99%	Jan-21	Jan-21	Y	Y	N	\$ 736,000	\$ 683,544	T
6220005	RIH Pharmacy Renovation	lan B.	N/A	100%	0%	Mar-22	Mar-22	Y	0	0	\$ 2,050,000	\$ 282,646	T
6220138	RIH P3 Maintenance Obligations - Phase 1 CLW Domestic Hot Water System	Michael M.	N/A N/A	5% 100%	2% 90%	TBD Jun-21	Mar-25 Jun-21	Y	Y	N N	\$ 1,000,000 \$ 449,143	\$ 30,070 \$ 325,434	T
6220200 6220201	RIH Elevators Modernization (x3)	Maxwell M. William L.	N/A	100%	15%	Nov-21	Dec-21	T N	Y	N	\$ 1,300,000	\$ 325,434 \$ 364.720	T
6221000	ASH Nurse Call	Maxwell M.	N/A	100%	0%	Aug-21	Aug-21	Y	T Y	N N	\$ 1,300,000	\$ 23,589	T
6221003	CLW Nurse Call	Maxwell M.	N/A	100%	0%	Aug-21	Aug-21	Y	Y	N	\$ 357.000	\$ 24,995	T
6221015	RIH Fire Door Hardware	William L.	N/A	100%	0%	Apr-21	Apr-21	Y	Y	N	\$ 400,000	\$ 301,170	T
6221016	MER Lab Outpatient Area Expansion	Maxwell M.	N/A	100%	0%	Jun-21	Jun-21	Y	Y	N	\$ 337,000	\$ 18,998	T
6221136	CMH OR Expansion	Jennifer G.	N/A	N/A	N/A	Mar-21	Mar-21	Υ	Υ	N	\$ 2,428,000	\$ 1,736,496	Т
6221229	RIH Parkade Security Fencing	lan B.	N/A	N/A	0%	Aug-21	Aug-21	Y	Υ	N	\$ 200,000	\$ 86,231	T
6222000	RIH Acute Care Minor Surgery Ventilation Upgrade - Planning	Aaron W.	0%	0%	0%	Jan-22	Feb-22	Υ	Υ	N	\$ 150,000	\$ -	T
6222001	KAM Kamloops Long-Term Care - Business Plan	Aaron W.	0%	0%	0%	May-22	Mar-22	Υ	Υ	N	\$ 400,000	\$ -	T
	West Kootenay Boundary (WKB)												
6318010	KBH Steam and Condensate Line Replacement	Ev K.	N/A	100%	98%	Jan-21	Jun-21	Y	Υ	N	\$ 523,000	\$ 272,402	WKB
6318011	SCH Generator Replacement	Maxwell M.	N/A	100%	100%	Aug-20	Jun-21	Y	Υ	N	\$ 861,000	\$ 503,109	WKB
6318053	KBH Emergency Department Redevelopment	Ev K.	N/A	100%	92%	Apr-21	Jun-21	Y	Y	N	\$ 19,050,000	\$ 17,009,265	WKB
6318089	KBH Boiler Room SCH Waste Water Treatment Plant	Ev K. Maxwell M.	N/A N/A	100%	100%	Aug-20 Sep-19	Aug-21 Jun-21	Y	Y	N N	\$ 745,000 \$ 360,000	\$ 726,796 \$ 310,985	WKB WKB
6319001 6319002	ALH Emergency Department Renovation		100%	100%	95%	Sep-19 May-20	Aug-21	Y	Y	N N	\$ 2,100,000	\$ 310,985 \$ 1,812,989	WKB
6319002	BDH Secure Room	Ev K.	100% N/A	100%	95%	Oct-20	May-21	Y V	Y	N N	\$ 2,100,000	\$ 1,812,989	WKB
6319003	KBH Pharmacy & Ambulatory Care Project	Ev K.	N/A	100%	12%	Dec-22	Mar-23	T V	0	N N	\$ 32,775,000	\$ 6,635,297	WKB
6319007	KBH Ambulatory Care 2nd Floor	Ev K.	N/A	100%	97%	Apr-21	Jun-21	· ·	V	N	\$ 6,000,000	\$ 4,850,760	WKB
6320003	BDH Security Upgrade	Ev K.	N/A	100%	100%	Oct-20	May-21	Y	Y	N	\$ 275,000	\$ 233,138	WKB
6320004	KBH Monitoring System, Physiological	Ev K.	N/A	100%	95%	Mar-21	Aug-21	Y	Y	N	\$ 684,000	\$ 491,220	WKB
6320005	KLH Waste and Cardboard Compactor	Ev K.	N/A	50%	0%	TBD	TBD	Y	Y	0	\$ 324,000	\$ 13,986	WKB
6320006	KLH General Radiographic System - Digital	Martin K.	N/A	100%	100%	Nov-20	Jun-21	Υ	Υ	N	\$ 965,000	\$ 768,607	WKB
6321011	KBH Sterilizer - Steam Autoclave	Kevin T.	N/A	N/A	30%	May-21	Jun-21	Υ	Υ	N	\$ 146,000	\$ 91,742	WKB
6321014	KBH OR Ceiling Replacement	Kevin T.	N/A	0%	12%	Aug-21	Oct-21	Y	Υ	N	\$ 685,000	\$ 54,380	WKB
6321015	KBH Medical Air and Vacuum System Replacement	Ev K.	N/A	100%	0%	TBD	TBD	Υ	Υ	N	\$ 1,125,000	\$ 33,839	WKB
6321016	KLH Pharmacy Upgrade	Martin K.	N/A	100%	15%	Jun-21	Aug-21	Υ	Υ	N	\$ 2,200,000	\$ 773,558	WKB
6322000	KBH Public Elevator Modernization	Ev K.	N/A	0%	0%	TBD	TBD	Υ	Υ	N	\$ 1,350,000	\$ -	WKB
LEGEND:					Active Pro	jects					Project Budget	Actuals To Date	
	No Schedule, Budget or Other issues for the reporting period.				1	Cariboo Chile	cotin				\$1,285,157	\$966,427	
	Issues resolved without material impacts; projects proceeding or, issues und	der investigatio	n.		18	Central Okan					\$ 34,100,200	\$22,184,557	
	Issues have material impacts and/or corrective actions				14	Kootenay Eas	st				\$12,357,108	\$4,572,521	
	and/or approvals required before project proceeding.				20	North Okana	gan Columbia	Shuswap			\$28,533,000	\$7,864,033	
	Projects are complete and financially closed.				11	Okanagan Si	milkameen				\$17,437,345	\$7,446,042	
Υ	Yes				17	Thompson					\$16,514,416	\$7,754,610	
N	No				18	West Kooten	, ,				\$70,778,000	\$35,135,453	
0	Other				99		ctive Routine		rojects		\$181,005,226	\$85,923,644	
					1		& Surgical Ce		T		\$400,000	\$0	
NOTES:				l	4		gional Hospita				\$302,367,123	\$282,899,244	
NOTES:					4		Hospital Patie				\$406,967,060	\$253,013,258	
					10		orial Hospital				\$211,226,489 \$920,960,672	\$1,926,266 \$537,838,769	
					109	Total Active		ıpıtai P10			\$920,960,672	\$537,838,769 \$623,762,412	
											. ,,,		
					0		eted Projects				\$0	\$0	
					109	<b>Grand Total</b>					\$1,101,965,898	\$623,762,412	

Project Name			KGH Parking				Project Budget:		\$400,000
Project Number Project Manager			6120233 Michael M.				RHD Contribution (	//N):	Υ
	% Complete Status	i	On Time	On Budget	Other Issues	Start Date	;	Substantial Comple	tion
Programming	Design	Const.	On time	On Budget	Other issues		Original	Rev. #	Revised
75%	0%	Planning	Υ	Υ	N	May-20	TBD	0	TBD
Scope		<u>-</u>							
	The planning project	ct is to determine the	he feasibility of differ	ent options in terms of	location, size and lay	out of the parkade	. This is a sub-proje	ct of KGH IHSC.	
Progress									
	~A parkade for KG	H will not proceed	at this time. IHA is cu	rrently pursuing alterna	ate options for ~400 s	surface parking sta	ills on lands adjacent	to KGH.	
Issues				•	•				
	None.						Return to main	Status Report.	
Financial								· · · · · · · · · · · · · · · · · · ·	
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
							\$ 400.000		

### Cariboo Chilcotin Reports

Project Name			CMH Redevelo	opment			Project Budget:		\$211,226,489
Project Numbe	r		6220145						
Project Manage	er		Scott M.				RHD Contribution	on (Y/N):	Υ
% (	Complete Stat	us	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comp	letion
Programming	Design	Const.	On Time	On Budget	Other issues		Original	Rev.#	Revised
100%	10%	0%	Υ	Y	N	Apr-21	Mar-26	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

to March 31, 2021

\$ 1,063,201 \$ (1,063,201) \$

- April 7, 2021 the Public Announcement was sent out by MoH to confirm that Graham Design Builders LP was the accepted proponent to enter into the (DEWA) Design Build early Works agreement stage of the Project.
- The DEWA was executed and signed by all parties on April 1

FY21

109,279 \$

- The planning for the design is under way with the first set of user group consultant meetings scheduled for May 10 to May 14
- The Graham design team will be issuing the 30% Draft Design to the Authority on May 3, 2021
- The User Group Consultation Meetings 30% Design will be underway May 10 May 17, 2021
- Graham design team will Issue Formal 30% Design to the Authority for our review May 28, 2021 the review period will be between May 31 June 18, 2021.

ssues														
	None.													
inancial														
Actuals	Act	uals				Projected				To	otal Actuals	Projected		Variance
to March 31, 2021	Y	ΓD		FY21	FY22	FY23	FY24		FY25-28	+	Projected	Unspent		to Budget
\$ 490,878	\$	-	\$	1,495,641	\$ 10,574,798	\$ 36,775,477	\$ 88,981,844	\$	73,473,699	\$	(565,847)	\$211,792,336	\$	-
	to March 31, 2021	None.  Financial  Actuals to March 31, 2021	None.  Financial  Actuals to March 31, 2021  VTD	None. Financial Actuals to March 31, 2021  VTD	None.	None	None.   Financial   Actuals   Projected   to March 31, 2021   YTD   FY21   FY22   FY23	None   Financial   Actuals   Projected   Type   Fy21   Fy22   Fy23   Fy24   Fy24   Fy24   Fy24   Fy24   Fy24   Fy25   Fy26   Fy27   Fy28   Fy28   Fy29   F	None	None   None	None   Financial   Actuals   Projected   To to March 31, 2021   YTD   FY21   FY22   FY23   FY24   FY25-28   +	None   None	None   None	None   None

Project Name Project Numbe Project Manag			CMH Boiler & 6220199 Peter R.	Chiller Plant Re	etrofit		Project Budget: RHD Contribution		\$1,285,157 Y
%	Complete Stat	tus	O Ti	0.5.4	011	Start Date	Sub	stantial Compl	etion
Programming	Design	Const.	On Time	On Budget	Other Issues		Original	Rev. # 0 cal, and controls s	Revised
N/A	100%	100%	Υ	Υ	N	Feb-20	Jan-21	0	Mar-21
Scope	-	-	-	•	•				•
	energy efficien	cy measures in	clude the use of	solar energy to	and optimize the pre-heat ventilat reusing it within	ion air, building a		•	
Progress									
	The project has	s successfully a	chieved substa	ntial completion.	Financial close	is in progress.			
Issues		-				-			
	None.						Return to main S	Status Report.	
Financial	•	•	•						
Actuals	Actuals		•	Projected			Total Actuals	Projected	Variance

+ Projected

\$ 1,172,481 \$

Unspent

112,676 \$

Project Name			KGH Medstati	ons, IH-wide P	yxis Replace	ment, Phase			
•			2				Project Budget:		\$4,161,000
Project Number			6118008						
Project Manager			Terry S.				RHD Contribution	,	Y
	Complete Status		On Time	On Budget	Other	Start Date		tantial Comple	
Programming	Design	Const.		ŭ	Issues		Original	Rev. #	Revised
100%	100%	95%	Υ	Υ	N	Oct-17	Feb-18	2	Jun-18
Scope									
	This newest platfo	rm for Automate	d Dispensing C	abinets (ADC) t	or medication	ns (Omnicell G4	l) has a number of	improvements of	ver the older
	technology. This	project is for the	actual purchase	e of the Omnice	ell ADC's, reno	ovations and pr	oject staffing spec	ifically at the Kel	owna Genera
	Hospital and is cla	ssified as Phase	2 for 2017/18	as part of the e	ntire IH rollou	t.			
Progress									
	Cabinets were del	ivered in Octobe	r 2017 Implem	entation starte	d in Decembe	er 2017 and it w	ras completed in Ju	ine 2018 Proce	sses are bei
	worked on. Unloa				a iii Boooiiibo	. 2017 and 1010	ao completoa in ce	1110 2010. 1 1000	
Issues		g · · · · -							
	None.								
Financial									
	Astuala			Duningtod			Total Astrolo		Variance
Actuals	Actuals	Evee	5700	Projected		l Even	Total Actuals	Projected	
Actuals to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budge
Actuals		<b>FY22</b> \$ 109,046			FY25	FY26			Variance to Budget
to March 31, 2021 \$ 4,026,262	YTD		\$ -	FY24 \$ -	\$ -		+ Projected \$ 4,135,308	Unspent	to Budge
Actuals to March 31, 2021 \$ 4,026,262  Project Name	YTD		\$ -	FY24 \$ -	\$ -		+ Projected	Unspent	to Budge
Actuals to March 31, 2021 \$ 4,026,262  Project Name Project Number	<b>YTD</b> \$ (4,026,262)		\$ - WHC Leaseho 6118214	FY24 \$ -	\$ -		+ Projected \$ 4,135,308 Project Budget:	### Unspent   \$ 25,692	to Budge \$ \$750,000
Actuals to March 31, 2021 \$ 4,026,262  Project Name Project Number Project Manager	<b>YTD</b> \$ (4,026,262)	\$ 109,046	\$ -	FY24 \$ -	\$ -	\$ -	+ Projected \$ 4,135,308  Project Budget:  RHD Contribution	Unspent \$ 25,692 (Y/N):	to Budge \$ \$750,000
Actuals to March 31, 2021 \$ 4,026,262  Project Name Project Number Project Manager	<b>YTD</b> \$ (4,026,262)	\$ 109,046	WHC Leaseho 6118214 Neel C.	\$ -	\$ -		+ Projected \$ 4,135,308  Project Budget:  RHD Contribution	### Unspent   \$ 25,692	to Budge \$ \$750,000
Actuals to March 31, 2021 \$ 4,026,262  Project Name Project Number Project Manager	<b>YTD</b> \$ (4,026,262)	\$ 109,046	\$ - WHC Leaseho 6118214	FY24 \$ -	\$ -	\$ -	+ Projected \$ 4,135,308  Project Budget:  RHD Contribution	Unspent \$ 25,692 (Y/N):	to Budget \$ \$750,000
Actuals to March 31, 2021 \$ 4,026,262  Project Name Project Number Project Manager %	YTD \$ (4,026,262)	\$ 109,046	WHC Leaseho 6118214 Neel C.	\$ -	\$ -	\$ -	+ Projected \$ 4,135,308  Project Budget:  RHD Contribution  Subs	Unspent \$ 25,692 (Y/N): stantial Comple	to Budge \$ \$750,000 Y
Actuals to March 31, 2021 \$ 4,026,262  Project Name Project Number Project Manager % Programming N/A	YTD \$ (4,026,262) Complete Status Design	\$ 109,046  Const.	WHC Leaseho 6118214 Neel C. On Time	\$ - Id Improvement	s - nts Other	Start Date	+ Projected \$ 4,135,308  Project Budget:  RHD Contribution  Subs  Original	Unspent \$ 25,692  (Y/N): stantial Comple Rev. #	to Budge \$ \$750,000 Y tion Revised
Actuals to March 31, 2021 \$ 4,026,262  Project Name Project Number Project Manager % Programming N/A	YTD \$ (4,026,262) Complete Status Design 15%	\$ 109,046 Const. 0%	WHC Leaseho 6118214 Neel C. On Time	FY24  \$ -  Id Improvement  On Budget	Other Issues	Start Date	+ Projected \$ 4,135,308  Project Budget:  RHD Contribution Subs Original Mar-19	Unspent \$ 25,692  (Y/N): stantial Comple Rev. # 2	\$750,000  Y  tion  Revised  TBD
Actuals to March 31, 2021 \$ 4,026,262  Project Name Project Number Project Manager % Programming N/A	YTD \$ (4,026,262)  Complete Status Design 15%  Current services p	\$ 109,046  Const. 0%  provided at this s	WHC Leaseho 6118214 Neel C. On Time N	FY24  \$ -  Id Improvement  On Budget  N  The Health and P	Other Issues N	Start Date Feb-18	+ Projected \$ 4,135,308  Project Budget:  RHD Contribution Subs Original Mar-19  pansion of space w	Unspent \$ 25,692  (Y/N): stantial Comple Rev. # 2	\$750,000  Y  tion  Revise  TBD
Actuals to March 31, 2021 \$ 4,026,262  Project Name Project Number Project Manager % Programming	\$\frac{\text{YTD}}{\text{\$\(4,026,262\)}}\$\$  Complete Status Design 15%  Current services pecialized comm	\$ 109,046  Const. 0%  provided at this sunity services fo	WHC Leaseho 6118214 Neel C. On Time N ite include Hom r MHSU as well	FY24  \$ -  Id Improvement  On Budget  N  e Health and P as complex me	Other Issues N ublic Health a	Start Date Feb-18 and with the expons and/or frailt	+ Projected \$ 4,135,308  Project Budget:  RHD Contribution Subs Original Mar-19	Unspent \$ 25,692  (Y/N): stantial Comple Rev. # 2  ill allow IH to bet upport primary a	\$750,000 Y tion Revise TBD tter align nd commun

	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 39.355	\$ (39.355)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39.355	\$ 710.645	\$ -

the urgent primary care center currently completed.

Issues

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

Project Name			KGH Surface F	Parking			Project Budget:		\$1,350,000
Project Number			6118229						
Project Manager			Neel C.				RHD Contribution	(Y/N):	Υ
%	Complete Status	3	On Time	On Budget	Other	Start Date	Subs	tantial Comple	tion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
N/A	99%	95%	Υ	Υ	N	May-18	N/A	0	Dec-20
Scope									
	stalls on land that appropriate lands					The project env	risions 74 new pav	ed surface parki	ng stalls with
Progress									
	The general contronsite due to great	•			•	•	021. The General	contractor has r	ow started back
Issues									
	None.								
Financial									
	Actuals			Projected			Total Actuals	Projected	Variance
Financial		FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget

Project Name			KGH Pediatric	s 4 South Ren	ovation		Project Budget:		\$355,000
Project Number			6119002						
Project Manager			Shane H.				RHD Contribution	(Y/N):	N
%	Complete Status	•	On Time	On Budget	Other	Start Date	Subs	tantial Complet	tion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
N/A	100%	100%	Υ	Υ	N	May-18	Dec-19	2	Nov-20
Scope									
Progress	of renovations will common/activity r	•	nt room upgrade	, safety proofin	g of a bathroo	m, a private pa	itient room upgrade	e, an interview ro	oom and
	Project is complet	e.							
Issues	Project is complet	e.							
Issues	Project is complet None.	e.							
Issues Financial	'	е.							
	'	e.		Projected			Total Actuals	Projected	Variance
Financial	None.	e. FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget

Project Name			KGH Electrop	hysiology (EP)	Lab Equipm	ent	Project Budget:		\$6,380,000
Project Number			6119008						
Project Manager			James D.				RHD Contribution	(Y/N):	N
%	Complete Status	}	On Time	On Budget	Other	Start Date	Subs	tantial Complet	tion
Programming	Design	Const.	On time	On Budget	Issues		Original	Rev. #	Revised
N/A	100%	100%	Υ	Υ	N	Sep-18	Jun-20	1	Aug-20
Scope									
	To provide clinical	capability and i	esources to del	liver Electrophys	siology (EP) a	nd advanced c	ardiac heart rhythn	n/arrhythmia ser	rices.
Progress									
riogiess									
	Project is complet	e and will close	out in May.						
	Project is complet	e and will close	out in May.						
Issues	Project is complet	e and will close	out in May.						
Issues		e and will close	out in May.						
Issues		e and will close	out in May.	Projected			Total Actuals	Projected	Variance
Issues Financial	None.	e and will close	out in May.	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budge

Project Name			KGH Boiler R	oom Upgrade			Project Budget:		\$682,200
Project Number			6119224						
Project Manager			Shane H.				RHD Contribution	(Y/N):	Υ
%	Complete Status	;	On Time	On Budget	Other	Start Date	Subs	tantial Complet	tion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
N/A	100%	99%	Υ	Y	N	Jan-19	N/A	2	Mar-21
Scope	,							-	-
	bypass, re-piping	of condensing bo	oilers and contr	rol upgrades, de	mand control	ventilation in the	ondensate heat rec ne kitchen supply a guidh the Ministry of	nd exhaust syste	ems, insulate
Progress	bypass, re-piping	of condensing bo steam and conde	oilers and contr ensate piping. T	rol upgrades, de Γhis project's 60	emand control 1% portion will	ventilation in the		nd exhaust syste	ems, insulate
Progress	bypass, re-piping existing exposed s	of condensing bo steam and conde and aligns with c	oilers and contr ensate piping. T carbon reduction	rol upgrades, de Fhis project's 60 n and sustainab	emand control 1% portion will vility goals.	ventilation in the funded thro	ne kitchen supply a ugh the Ministry of	nd exhaust syste	ems, insulate
Progress	bypass, re-piping existing exposed s Program (CNCP)	of condensing bo steam and conde and aligns with c	oilers and contr ensate piping. T carbon reduction	rol upgrades, de Fhis project's 60 n and sustainab	emand control 1% portion will vility goals.	ventilation in the funded thro	ne kitchen supply a ugh the Ministry of	nd exhaust syste	ems, insulate
	bypass, re-piping existing exposed s Program (CNCP)	of condensing bo steam and conde and aligns with c	oilers and contr ensate piping. T carbon reduction	rol upgrades, de Fhis project's 60 n and sustainab	emand control 1% portion will vility goals.	ventilation in the funded thro	ne kitchen supply a ugh the Ministry of	nd exhaust syste	ems, insulate
Issues	bypass, re-piping existing exposed s Program (CNCP)	of condensing bo steam and conde and aligns with c	oilers and contr ensate piping. T carbon reduction	rol upgrades, de Fhis project's 60 n and sustainab	emand control 1% portion will vility goals.	ventilation in the funded thro	ne kitchen supply a ugh the Ministry of	nd exhaust syste	ems, insulate
Issues	bypass, re-piping existing exposed s Program (CNCP)	of condensing bo steam and conde and aligns with c	oilers and contr ensate piping. T carbon reduction	rol upgrades, de Fhis project's 60 n and sustainab	emand control 1% portion will vility goals.	ventilation in the funded thro	ne kitchen supply a ugh the Ministry of	nd exhaust syste	ems, insulate
Issues Financial	bypass, re-piping existing exposed s Program (CNCP)  Project work is co	of condensing bo steam and conde and aligns with c	oilers and contr ensate piping. T carbon reduction	rol upgrades, de Fhis project's 60 n and sustainab ng completed in	emand control 1% portion will vility goals.	ventilation in the funded thro	ne kitchen supply a ugh the Ministry of	nd exhaust syste Health's Carbor	ems, insulate n Neutral Capita

Project Name									
Project Number Project Manager			KGH Monitorii 6120002 Shane H.	ng System, Ph	ysiological		Project Budget:	. (V/NI).	\$943,000 Y
			Snane n.		Othor	Ctart Data	RHD Contribution	' '	
ĺ	Complete Status		On Time	On Budget	Other Issues	Start Date		stantial Comple	
Programming N/A	Design 100%	99%	Υ	V	N	Jun-20	Original Jan-21	Rev. #	Revised Mar-21
Scope	100 /0	99 /0			IN	Jul1-20	Jan-21	'	IVIAI-Z I
	monitors the patie central system, w	ent's ECG, blood hich displays all	pressure, tempor of this information	erature, and blo on for each pat	ood oxygen le ient in real tin	evels among oth ne at the nursing	and the patient. Ther vital signs. This g station. This syst d trade-in value of t	information is a em is replacing	lso sent to a a 2010 model ir
Progress									
	The phased insta		ICU was compl	eted in March 2	2021. A few r	emaining defici	encies are being c	ompleted and th	e project is
Issues									
	None.								
Financial									
Actuals	Actuals		1	Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 825,320	\$ (825,320)		\$ -	\$ -	\$ -	\$ -	\$ 937,593	\$ 5,407	\$ -
	(= =,===)			1 -					
Project Name			KGH Spect CT	-			Project Budget:		\$1,823,000
Project Number			6120003						
Project Manager			Shane H.				RHD Contribution	\ /	Υ
1	Complete Status	i	On Time	On Budget	Other	Start Date		stantial Comple	
Programming	Design	Const.	V		Issues	hil 40	Original	Rev. #	Revised
100% Scope	100%	95%	Υ	Υ	N	Jul-19	Apr-20	3	May-21
								004 Gamma Can	iera iii tiie
	Site construction seen on May 25,	•	cheduled on Fel	bruary 27, 202 <i>°</i>	I and the equ		ion began on May		
Issues		•	cheduled on Fel	bruary 27, 202 <i>°</i>	I and the equ		ion began on May		
Issues Financial	seen on May 25, 3	•	cheduled on Fel		I and the equ			1, 2021 with first	patients being
Issues Financial Actuals	None.	2021.		Projected		ipment installati	Total Actuals	1, 2021 with first	patients being
Issues Financial Actuals to March 31, 2021	None.  Actuals YTD	2021. FY22	FY23	Projected FY24	FY25	ipment installati	Total Actuals + Projected	1, 2021 with first Projected Unspent	variance
Issues Financial Actuals	None.	2021. FY22		Projected		ipment installati	Total Actuals	1, 2021 with first	variance
Financial Actuals to March 31, 2021 \$ 1,120,219  Project Name	None.  Actuals YTD	2021. FY22	FY23 \$ -	Projected FY24 \$ -	FY25	ipment installati	Total Actuals + Projected	1, 2021 with first Projected Unspent	variance
Financial Actuals to March 31, 2021 \$ 1,120,219  Project Name Project Number	None.  Actuals YTD \$ (1,120,219)	2021. FY22	FY23	Projected FY24 \$ -	FY25	ipment installati	Total Actuals + Projected \$ 1,812,919  Project Budget:	1, 2021 with first  Projected Unspent \$ 10,081	Variance to Budget
Financial Actuals to March 31, 2021 \$ 1,120,219  Project Name Project Number Project Manager	None.  Actuals YTD \$ (1,120,219)	FY22 \$ 692,700	FY23 \$ - KGH Endovas 6120004 Shane H.	Projected FY24 \$ -	FY25	ipment installati	Total Actuals + Projected \$ 1,812,919  Project Budget: RHD Contribution	1, 2021 with first  Projected Unspent \$ 10,081	Variance to Budget \$ -
Financial Actuals to March 31, 2021 \$ 1,120,219  Project Name Project Number Project Manager	None.  Actuals YTD \$ (1,120,219)	FY22 \$ 692,700	FY23 \$ - KGH Endovas 6120004	Projected FY24 \$ -	FY25 \$ -	FY26	Total Actuals + Projected \$ 1,812,919  Project Budget: RHD Contribution	Projected Unspent \$ 10,081	Variance to Budget \$ -
Financial Actuals to March 31, 2021 \$ 1,120,219  Project Name Project Number Project Manager % Programming 75%	None.  Actuals YTD \$ (1,120,219)	FY22 \$ 692,700	FY23 \$ - KGH Endovas 6120004 Shane H.	Projected FY24 \$ -	FY25 \$ -	FY26	Total Actuals + Projected \$ 1,812,919  Project Budget: RHD Contribution Subs	Projected Unspent \$ 10,081	Variance to Budget \$ -
Financial Actuals to March 31, 2021 \$ 1,120,219  Project Name Project Number Project Manager % Programming 75% Scope	None.  Actuals YTD \$ (1,120,219)  Complete Status Design 25%  The EVT includes reconfiguration of clerk in the centra The renovation of	FY22 \$ 692,700  Const. 0%  a Bi-Plane Angithe existing clear administration of the angio suite of the angio	FY23 \$ -  KGH Endovas 6120004 Shane H.  On Time  Y  ogram System a an and dirty utilit area (storage al- will retain the ex	Projected FY24 \$  cular Treatme  On Budget Y  and additional e y areas outside coves to be cre isting control ro	FY25 \$ -  nt Equipmen  Other Issues N  equipment nee the angio sue the angio sue that do according to according all doors	FY26 \$ -  It Start Date Feb-20 cessary to fully ite, creating (2) mmodate the ect and walls. The	Total Actuals + Projected \$ 1,812,919  Project Budget: RHD Contribution Subs Original	Projected Unspent \$ 10,081  a (Y/N): stantial Comple Rev. # 1  the scope of the d workstations for the central admiculde upgraded signs and the complex of the central admiculde upgraded signs and the central admiculture.	Variance to Budget \$ \$6,500,000  N tion Revised Dec-21 project includes r the booking inistration area). structural for the
Issues  Financial  Actuals to March 31, 2021 \$ 1,120,219  Project Name Project Number Project Manager % Programming 75%  Scope	None.  Actuals YTD \$ (1,120,219)  Complete Status Design 25%  The EVT includes reconfiguration of clerk in the centra The renovation of bi-plane system, reconstructions	FY22 \$ 692,700  Const. 0%  a Bi-Plane Angi the existing clea al administration the angio suite mechanical and o	FY23 \$ -  KGH Endovas 6120004 Shane H.  On Time  Y  ogram System a an and dirty utility area (storage ali will retain the exelectrical upgrad	Projected FY24 \$  cular Treatme  On Budget Y  and additional et a y areas outside coves to be creating control rolles to suit the eteroreal control rolles t	FY25  \$  nt Equipment Issues N  equipment nee the angio su eated to accord oom, all doors equipment and	FY26 \$ -  It Start Date Feb-20  Cessary to fully lite, creating (2) mmodate the extended and walls. The did the associated	Total Actuals + Projected \$ 1,812,919  Project Budget: RHD Contribution Subs Original Jul-21  equip the suite. The recovery bays and quipment stored in erenovation will income the suite.	Projected Unspent \$ 10,081  a (Y/N): stantial Comple Rev. # 1  the scope of the d workstations for the central admiculate upgraded of the sand store and sto	Variance to Budget \$
Financial Actuals to March 31, 2021 \$ 1,120,219  Project Name Project Number Project Manager % Programming 75% Scope	None.  Actuals YTD \$ (1,120,219)  Complete Status Design 25%  The EVT includes reconfiguration of clerk in the centra The renovation of bi-plane system, reconstruction of the RFP for design	FY22 \$ 692,700  Const. 0%  a Bi-Plane Angi the existing clea al administration the angio suite mechanical and of	FY23  \$ -  KGH Endovas 6120004 Shane H.  On Time  Y  ogram System a an and dirty utilit area (storage ali will retain the ex electrical upgrace as released in Fig coordinated to	Projected FY24 \$ cular Treatme  On Budget Y and additional e y areas outside coves to be cre isting control ro des to suit the e	FY25 \$  nt Equipment  Other Issues N  equipment nee the angio su eated to accord bom, all doors equipment and equipment and	FY26 \$ -  It Start Date  Feb-20  Cessary to fully lite, creating (2) mmodate the extended the associated the associated the evaluation ar	Total Actuals + Projected \$ 1,812,919  Project Budget: RHD Contribution Subs Original Jul-21  equip the suite. The recovery bays and companies to the property bays and contribution are renovation will incompany the provided in the project of the projec	Projected Unspent \$ 10,081  a (Y/N): stantial Comple Rev. # 1  the scope of the d workstations for the central admiculate upgraded at finishes and stored in April 2021.	Variance to Budget \$ \$6,500,000  N tion Revised Dec-21  project includes r the booking inistration area), structural for the brage millwork.
Issues  Financial  Actuals to March 31, 2021  \$ 1,120,219  Project Name Project Number Project Manager % Programming 75%  Scope  Progress	Actuals YTD \$ (1,120,219)  Complete Status Design 25%  The EVT includes reconfiguration of clerk in the centra The renovation of bi-plane system, reconstruction of thi minimize disruption	FY22 \$ 692,700  Const. 0%  a Bi-Plane Angi the existing clea al administration the angio suite mechanical and of	FY23  \$ -  KGH Endovas 6120004 Shane H.  On Time  Y  ogram System a an and dirty utilit area (storage ali will retain the ex electrical upgrace as released in Fig coordinated to	Projected FY24 \$ cular Treatme  On Budget Y and additional e y areas outside coves to be cre isting control ro des to suit the e	FY25 \$  nt Equipment  Other Issues N  equipment nee the angio su eated to accord bom, all doors equipment and equipment and	FY26 \$ -  It Start Date  Feb-20  Cessary to fully lite, creating (2) mmodate the extended the associated the associated the evaluation ar	Total Actuals + Projected \$ 1,812,919  Project Budget: RHD Contribution Subs Original Jul-21  equip the suite. The recovery bays and quipment stored in the renovation will income a renovation will be a renovation will income a renovation will be a renovatio	Projected Unspent \$ 10,081  a (Y/N): stantial Comple Rev. # 1  the scope of the d workstations for the central admiculate upgraded at finishes and stored in April 2021.	Variance to Budget \$ \$6,500,000  N tion Revised Dec-21  project includes r the booking inistration area), structural for the brage millwork.
Issues  Financial  Actuals to March 31, 2021  \$ 1,120,219  Project Name Project Number Project Manager % Programming 75%  Scope  Progress	None.  Actuals YTD \$ (1,120,219)  Complete Status Design 25%  The EVT includes reconfiguration of clerk in the centra The renovation of bi-plane system, reconstruction of this	FY22 \$ 692,700  Const. 0%  a Bi-Plane Angi the existing clea al administration the angio suite mechanical and of	FY23  \$ -  KGH Endovas 6120004 Shane H.  On Time  Y  ogram System a an and dirty utilit area (storage ali will retain the ex electrical upgrace as released in Fig coordinated to	Projected FY24 \$ cular Treatme  On Budget Y and additional e y areas outside coves to be cre isting control ro des to suit the e	FY25 \$  nt Equipment  Other Issues N  equipment nee the angio su eated to accord bom, all doors equipment and equipment and	FY26 \$ -  It Start Date  Feb-20  Cessary to fully lite, creating (2) mmodate the extended the associated the associated the evaluation ar	Total Actuals + Projected \$ 1,812,919  Project Budget: RHD Contribution Subs Original Jul-21  equip the suite. The recovery bays and quipment stored in the renovation will income a renovation will be a renovation will income a renovation will be a renovatio	Projected Unspent \$ 10,081  a (Y/N): stantial Comple Rev. # 1  the scope of the d workstations for the central admiculate upgraded at finishes and stored in April 2021.	Variance to Budget \$ \$6,500,000  N tion Revised Dec-21 project includes r the booking inistration area). structural for the prage millwork.
Issues  Financial  Actuals to March 31, 2021  \$ 1,120,219  Project Name Project Number Project Manager % Programming 75%  Scope  Progress  Issues  Financial	Seen on May 25, 2  None.  Actuals YTD \$ (1,120,219)  Complete Status Design 25%  The EVT includes reconfiguration of clerk in the centra The renovation of bi-plane system, reconstruction of thi minimize disruptic  None.	FY22 \$ 692,700  Const. 0%  a Bi-Plane Angi the existing clea al administration the angio suite mechanical and of	FY23  \$ -  KGH Endovas 6120004 Shane H.  On Time  Y  ogram System a an and dirty utilit area (storage ali will retain the ex electrical upgrace as released in Fig coordinated to	Projected FY24 \$	FY25 \$  nt Equipment  Other Issues N  equipment nee the angio su eated to accord bom, all doors equipment and equipment and	FY26 \$ -  It Start Date  Feb-20  Cessary to fully lite, creating (2) mmodate the extended the associated the associated the evaluation ar	Total Actuals + Projected \$ 1,812,919  Project Budget:  RHD Contribution  Subs Original  Jul-21  equip the suite. The recovery bays and quipment stored in the renovation will income a complete of the project (6120003)	Projected Unspent \$ 10,081  In (Y/N): In the scope of the discovered workstations for the central admitted the central admitted by the central admitted to the central admitte	Variance to Budget \$ \$6,500,000  N tion Revised Dec-21 project includes r the booking inistration area). structural for the prage millwork. The start of y underway to
Issues  Financial  Actuals to March 31, 2021  \$ 1,120,219  Project Name Project Number Project Manager % Programming 75%  Scope  Progress	Actuals YTD \$ (1,120,219)  Complete Status Design 25%  The EVT includes reconfiguration of clerk in the centra The renovation of bi-plane system, reconstruction of thi minimize disruption	FY22 \$ 692,700  Const. 0%  a Bi-Plane Angi the existing clea al administration the angio suite mechanical and of	FY23  \$ -  KGH Endovas 6120004 Shane H.  On Time  Y  ogram System a an and dirty utilit area (storage ali will retain the ex electrical upgrace as released in Fig coordinated to	Projected FY24 \$ cular Treatme  On Budget Y and additional e y areas outside coves to be cre isting control ro des to suit the e	FY25 \$  nt Equipment  Other Issues N  equipment nee the angio su eated to accord bom, all doors equipment and equipment and	FY26 \$ -  It Start Date  Feb-20  Cessary to fully lite, creating (2) mmodate the extended the associated the associated the evaluation ar	Total Actuals + Projected \$ 1,812,919  Project Budget: RHD Contribution Subs Original Jul-21  equip the suite. The recovery bays and quipment stored in the renovation will income a renovation will be a renovation will income a renovation will be a renovatio	Projected Unspent \$ 10,081  a (Y/N): stantial Comple Rev. # 1  the scope of the d workstations for the central admiculate upgraded at finishes and stored in April 2021.	Variance to Budget \$ \$6,500,000  N tion Revised Dec-21 project includes r the booking inistration area). structural for the brage millwork.

Project Name			KGH Cath Lab	#1			Project Budget:		\$1,448,000
Project Number			6120370						
Project Manager			James D.				RHD Contribution	(Y/N):	N
% Complete Status			On Time	On Budget	Other	Start Date	Subs	tantial Complet	ion
Programming	Design	Const.	On time	On Budget	Issues		Original	Rev. #	Revised
N/A	100%	100%	Υ	Υ	N	Feb-20	Sep-20	1	Dec-20
Scope									
	This project is to i	eplace the cardi	ac catheterization	on lab equipme	nt acquired in	2006. Project	is contingent upon	completion of E	P Lab that will
		•			•	•	• .	•	
		•			•	•	is contingent upon ments. Cath Lab #	•	
Progress	be used as a swir	•			•	•	• .	•	
Progress	be used as a swir	ng space for cath	procedures du		•	•	• .	•	
Progress Issues	be used as a swir Lab #2.	ng space for cath	procedures du		•	•	• .	•	
	be used as a swir Lab #2.	ng space for cath	procedures du		•	•	• .	•	
	be used as a swir Lab #2.  Project is complet	ng space for cath	procedures du		•	•	• .	•	
Issues	be used as a swir Lab #2.  Project is complet	ng space for cath	procedures du		•	•	• .	•	
Issues Financial	be used as a swir Lab #2. Project is complet None.	ng space for cath	procedures du	ring Cath Lab #	•	•	ments. Cath Lab #	1 will follow com	pletion of Cath

Project Name Project Number		KGH Cath Lai 6120380	p #2			Project Budget:		\$1,554,000	
Project Manager			James D.				RHD Contribution	(Y/N):	Υ
%	% Complete Status		On Time	On Budget	Other	Start Date	Subs	stantial Complet	tion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
N/A	100%	100%	Υ	Υ	N	Feb-20	Nov-20	0	Nov-20
Progress	followed by Cath I	_ab #1.		Iring Cath Lab #	∓1 and #∠ equ	лртепт геріасе	ments. Cath Lab #	#2 replacement v	viii start tirst
ssues	<u> </u>		<u> </u>						
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 1,487,214	\$ (1,487,214)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,487,214	\$ 66,786	\$

Project Name Planning Planning 6121134							Project Budget:		\$3,100,000
Project Manager	, ,					RHD Contribution	ı (Y/N):	N	
%	Complete Status	3	On Time	On Budget	Other	Start Date	Subs	stantial Comple	tion
Programming	Design	Const.	On time	On Budget	Issues		Original	Rev. #	Revised
100%	100%	100%	Υ	Υ	N	Apr-20	Oct-20	0	Oct-20
Scope									•
	Planning for tenar	nt improvements	for the West Ke	elowna Urgent a	and Primary C	are Centre.			
Progress	-				-				
_	None.								
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 2,469,021	\$ (2,469,021)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,469,021	\$ 630,979	\$

Project Name Project Number Project Manager			KGH PCR Exp 6121155 Maxwell M.	ansion			Project Budget: \$1,188,000  RHD Contribution (Y/N):		
,	% Complete Status				Other	Start Date		stantial Comple	tion
Programming	Design	Const.	On Time	On Budget	Issues	0.0	Original	Rev. #	Revised
N/A	100%	100%	Υ	Υ	N	Jul-20	Dec-20	0	Dec-20
Scope						•	•		
							n are required to a efficient internal w		e second PCR
	Project is Substar	ntially Complete.	Equipment is fu	Ilv commission	ed and staff h	ave been traine	ed.		
	,			•			will proceed to clo	ose.	
Issues									
	None.								
Financial									
Actuals	Actuals			Projected	_		Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 1,057,000	\$ (1,057,000)	\$ 123,014	\$ -	\$ -	\$ -	\$ -	\$ 1,180,014	\$ 7,986	\$ -

Project Name Project Number Project Manager	umber anager		KEL LTC Business Plan 6121163 Jared F.			Project Budget: \$300,000  RHD Contribution (Y/N):			
%	% Complete Status		On Time	On Budget	Other	Start Date	Subs	stantial Complet	tion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
75%	0%	0%	Υ	Υ	N	Aug-20	Dec-20	0	Dec-20
Scope									
Progress		ort comments ha s have been revi	ve been returne ewed and return	d from the Mol	H. Approved Ants. Work to fi	Additional Serv	ice work is ongoing projections ongoin		
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 146,889	\$ (146,889)	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 296,889	\$ 3,111	\$

Project Name Project Number			Kelowna OUH/ 6121175	MHSU - Lease	ehold Improve	ements	Project Budget:		\$1,995,000
Project Manager	ager Martin D.				RHD Contribution (Y/N): N				
% Complete Status			On Time	On Budget	Other	Start Date	Subs	stantial Comple	tion
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
N/A	100%	99%	Υ	Y	N	Oct-20	Feb-21	1	Mar-21
Scope									
	Agonist Treatmen			ic. Cuperviseu	Consumption	One (carrent iv	V will be decommi	oolonou), Injecta	bic Opioid
	Construction work	is completed an	d the facility is i	n operation. D	efciencies and	d post-occupan	cy items are being	completed.	
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 1,821,727	\$ (1,821,727)	\$ 173,273	\$ -	\$ -	\$ -	\$ -	\$ 1,995,000	\$ -	\$ -

Project Name			KGH Eye Care	e Centre Expan	sion	Project Budget:		\$581,000	
Project Number			6121177						
Project Manager			Nancy T.				RHD Contribution	(Y/N):	N
% Complete Status			On Time	On Budget	Other	Start Date	Subs	tantial Comple	tion
Programming	Design	Const.	On time	On Budget	Issues		Original	Rev. #	Revised
N/A	N/A	40%	Υ	Υ	N	TBD	Mar-21	0	Mar-21
Scope									
	C	the section and section			-4.41 1/0111	Tue Care Cart	o to include alcues	المستفوة لمسم محمد	
	Equipment acquis	sition in order to e	expand opninali	mology services	at the KGH I	Eye Care Cenii	e to include gladed	ima and retinal :	services, and to
	add to cataract se						e to include gladed	ima and reunai :	services, and to
Progress							e to include gladed	oma and reunals	services, and to
Progress		ervices. This pro	ject is part of th	e Surgical Rene	ewal Program		e to include glauco	oma and retinal :	services, and to
	add to cataract se	ervices. This pro	ject is part of th	e Surgical Rene	ewal Program		e to include gladed	oma and reunar:	services, and to
Progress Issues	add to cataract se	ervices. This pro	ject is part of th	e Surgical Rene	ewal Program		e to include gladed	oma and retinal s	services, and to
	add to cataract se	ervices. This pro	ject is part of th	e Surgical Rene	ewal Program		e to include glaucc	oma and reunai s	services, and to
Issues	add to cataract se	ervices. This pro	ject is part of th	e Surgical Rene	ewal Program		Total Actuals	Projected	Variance
Issues Financial	add to cataract se	ervices. This pro	ject is part of th	e Surgical Rene	ewal Program				

Project Name Project Number Project Manager	t Number 6121310						Project Budget: RHD Contribution	(Y/N):	\$495,000 N
, ,	% Complete Status				Other	Start Date		tantial Comple	
Programming	Design	Const.	On Time	On Budget	Issues		Original	Rev. #	Revised
N/A	100%	0%	Υ	Υ	N	Mar-21	Aug-21	0	Aug-21
Scope				•	•				-
	Provide fencing a	round the perime	ter of all levels	above the seco	and floor of bo	th the public ar	nd staff parkades.		
Progress									
	Material has been	ordered and ins	tallation will beg	jin in early sum	mer.				
Issues				-					
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 220,999	\$ (220,999)	\$ 274,001	\$ -	\$ -	\$ -	\$ -	\$ 495,000	\$ -	\$

Project Name			KGH Parkade	Security Fenci	ng		Project Budget:		\$495,000
Project Number			6121310						
Project Manager		Lucas M.					RHD Contribution	ı (Y/N):	N
%	Complete Status	;	On Time	On Budget	Other	Start Date	Subs	stantial Comple	tion
Programming	Design	Const.	On time	On Budget	Issues		Original	Rev. #	Revised
N/A	0%	0%	Υ	Υ	N	Apr-21	TBD	0	TBD
Scope									
r		ld cause extrem	ne damage to ho	spital equipmen	it and infrastr	ucture. This pr	holes if not replace oject will address o	•	

Р	ro	gr	es	S

Project is currently under scheduling review and procurement will begin once complete.

Issues

None

Financial									
Actuals	Actuals Projected						Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -

Project Name			EKH Biomed D	Department Rer	novation		Project Budget:		\$491,000
Project Number Project Manage			6418010 Lucas M.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	IS	On Time	On Budget	Issues	Start Date	Sub	ostantial Comple	etion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	Sep-17	Feb-18	6	Apr-20
Scope									
	working area for			ect will reflovate	s space with pro	pper workbeliche	s, install adequate	Siorage and crea	ale all auditional
	The department	renovations are	complete and th	e space in use.	Minor deficien	cies with the doo	r hardware are bei	ing corrected.	
Issues			·						
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 404,632	\$ (404,632)	\$ 5,011	\$ -	\$ -	\$ -	\$ -	\$ 409,643	\$ 81,357	\$

Project Name			EKH/CVH Med 4	Istations, IH-wid	de Pyxis Repl	acement, Phase	Project Budget:		\$1,295,000
Project Number			6419076						
Project Manage	r		Terry S.				RHD Contribution (Y/N):		
%	Complete Statu	s	On Time	On Budget	Issues	Start Date	Substantial Completion Original Rev. # Revis		
Programming	Design	Const.					Original	Revised	
N/A	N/A	99%	Y	Υ	N	Apr-19	Jul-19	1	Aug-19
	staffing specifica						e of the Omnicell A		
·	staffing specifica	illy at the East K	ootenay Region	al Hospital and C	Creston Valley	Hospital and is cl			
•	staffing specifica	illy at the East K	ootenay Region		Creston Valley	Hospital and is cl			
Progress	staffing specifica	illy at the East K	ootenay Region	al Hospital and C	Creston Valley	Hospital and is cl			
Progress	staffing specifica	illy at the East K	ootenay Region	al Hospital and C	Creston Valley	Hospital and is cl			
Progress	staffing specifica IH rollout. Project is mostly	illy at the East K	ootenay Region	al Hospital and C	Creston Valley	Hospital and is cl			
Progress	staffing specifica IH rollout. Project is mostly	illy at the East K	ootenay Region	al Hospital and C	Creston Valley	Hospital and is cl			
Progress Issues Financial Actuals to March 31, 2021	staffing specifica IH rollout.  Project is mostly  None.	illy at the East K	ootenay Region	al Hospital and C	Creston Valley	Hospital and is cl	assified as Phase	4 for 2019/20 as	part of the entire

Project Name			CLH Healing G	ardens			Project Budget:		\$526,749
Project Number			6419089						
Project Manager	r		Lucas M.				RHD Contribution	ı (Y/N):	N
%	Complete Statu	s	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	etion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	80%	Y	Υ	N	May-19	Oct-19	1	Sep-20
Scope									
	Landscaping whi	ich involves con:	struction of patio	, retaining walls	, fencing, bench	nes and pathways	3.		
Progress	-								
	Multiple phases of 2021.	of the garden are	e complete and ı	most portions ar	e being used.	Safety railing and	gazebo are sched	duled for complet	ion in the summer
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 526,749	\$ (526,749)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 526,749	\$ -	\$ -

Project Name			EKH Pharmac	y Renovation			Project Budget:		\$3,000,000
Project Number			6420000						
Project Manage	r		Martin K.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	s	On Time	On Budget	Issues	Start Date	Sub	ostantial Compl	etion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	99%	0%	Υ	Υ	N	May-19	Aug-20	2	Dec-21
Scope									
Progress	together in perso	onalized strength	s and dosages	based on a patie	ent's needs.		ounding allows ind  Demolition work is		
	2021.		толгаол ра	onago nao 2001.		0.000		. ао.ратов то от	art rate may
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 180,174	\$ (180,174)	\$ 2,807,522	¢	\$ -	\$ -	\$ -	\$ 2,987,696	\$ 12,304	

Project Name Project Number			EKH Kitchen 1 6420001	Waste Disposal	and Conveyo	or System	Project Budget:		\$700,000
Project Manager			Martin K.				RHD Contribution	(Y/N):	Υ
% (	Complete Status	s	On Time	On Budget	Issues	Start Date	Substantial Completion		etion
Programming	Design	Const.					Original	Rev.#	Revised
N/A	100%	98%	Υ	Υ	N	Jun-19	Oct-20	2	Mar-21
Scope									
(	The dishwasher a dish washing.	and potwasher	are also reachin	g end of life and	will be replace	ed including a 3-w	rell sink to meet gui	delines when co	mpleting manual
Progress									
	The construction n spring.	work is well un	derway with the	bulk of the work	on schedule t	o complete in Ma	rch 2021. Final mir	nor work phases	will be complete
ssues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
		1 122	1 120	1 127	1 120	1 120		G.iopeiit	to budget

Project Name			DUR Exterior I	Landscaping			Project Budget:		\$400,000
Project Number			6421011						
Project Manage	r		Norbert F.				RHD Contribution	ı (Y/N):	Y
%	Complete Statu	s	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	etion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	35%	Υ	Υ	N	May-20	Mar-21	1	Aug-21
Scope									
		•	•			•	r persons in care t	•	•
	meets the long-to	erm care licencir	ng requirement t	or appropriate o	utdoor space. ∃	The scope of worl	k will include new o	concrete walkway	/s with a demen
	•		•		•	•	k will include new or rage and increase	•	
	•	nandrails, sitting	benches, fencin	g, shrubbery, su	ınny and shade	•		•	
Progress	friendly design, h	nandrails, sitting	benches, fencin	g, shrubbery, su	ınny and shade	•		•	
Progress	friendly design, he replacement of the Work has started	nandrails, sitting he failing walkwa d April 15, 2021,	benches, fencin ay surface in the	g, shrubbery, su secure courtyal	inny and shade rd.	d areas to encou		use in all season	s as well as
	friendly design, he replacement of the	nandrails, sitting he failing walkwa d April 15, 2021,	benches, fencin ay surface in the	g, shrubbery, su secure courtyal	inny and shade rd.	d areas to encou	rage and increase	use in all season	s as well as
Progress	friendly design, he replacement of the Work has started	nandrails, sitting he failing walkwa d April 15, 2021,	benches, fencin ay surface in the	g, shrubbery, su secure courtyal	inny and shade rd.	d areas to encou	rage and increase	use in all season	s as well as
ssues	friendly design, h replacement of the Work has started walkways/patios	nandrails, sitting he failing walkwa d April 15, 2021,	benches, fencin ay surface in the	g, shrubbery, su secure courtyal	inny and shade rd.	d areas to encou	rage and increase	use in all season	s as well as
ssues	friendly design, h replacement of the Work has started walkways/patios	nandrails, sitting he failing walkwa d April 15, 2021,	benches, fencin ay surface in the	g, shrubbery, su secure courtyal	inny and shade rd.	d areas to encou	rage and increase	use in all season	s as well as
Issues Financial	friendly design, he replacement of the Work has started walkways/patios None.	nandrails, sitting he failing walkwa d April 15, 2021,	benches, fencin ay surface in the	g, shrubbery, su secure courtyal s complete, form	inny and shade rd.	d areas to encou	rage and increase	use in all season	s as well as

Project Name			SWH RO Repla	acement			Project Budget:		\$400,000
Project Number			6421041						
Project Manage	r		John U.				RHD Contribution	n (Y/N):	N
%	Complete Statu	S	On Time	On Budget	Issues	Start Date	Sub	ostantial Compl	etion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	N/A	20%	Υ	Y	N	TBD	Dec-20	1	May-21
Scope				•		•	•		
Progress	Matariala baya b	oon dolovod whi	ah haa nuahad t	ho planned som	platian data ta	May 2021			
	Materials have b	een delayed will	cri nas pusneu i	ne pianned con	pietion date to	May 2021.			
Issues	Mana								
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 137.647	\$ (137.647)	\$ 153,155	\$ -	\$ -	\$ -	\$ -	\$ 290.802	\$ 109,198	\$ -

Project Name Project Number	,		EKH Spect CT 6421000	(Upgrade from	Gamma Cam	era)	Project Budget:		\$2,198,000
Project Manage	r		Martin K.				RHD Contribution	(Y/N):	Υ
%	Complete Statu	S	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	etion
Programming	Design	Const.		_			Original	Rev.#	Revised
N/A	60%	0%	Y	Υ	N	Jun-20	Sep-21	0	Sep-21
	Foundation for H	eaiti is contiibu	ung towards the	purchase of this	s equipinent.				Kootenay
Progress									
Progress	Schematic Desig	n & Detailed De	sign is progress	sing and the desi	gn is on sched	ule to issue the te	nder in spring.		
Progress Issues	Schematic Desig	n & Detailed De	sign is progress	sing and the desi	gn is on sched	ule to issue the te	nder in spring.		,
_	Schematic Desig	n & Detailed De	sign is progress	sing and the desi	gn is on sched	ule to issue the te	nder in spring.		,
ssues		n & Detailed De	sign is progress	sing and the desi	gn is on sched	ule to issue the te	nder in spring.		
_		n & Detailed De	sign is progress	Projected	gn is on sched	ule to issue the te	nder in spring.  Total Actuals + Projected	Projected Unspent	Variance to Budget

Project Name			EKH Energy C	onservation Me	easures		Project Budget:		\$2,000,000
Project Number	•		6421051						
Project Manage	r		Kevin H.				RHD Contribution	(Y/N):	N
%	Complete Statu	s	On Time	On Budget	Issues	Start Date	Sub	stantial Compl	etion
Programming	Design	Const.					Original	Rev.#	Revised
N/A	N/A	50%	Υ	Υ	N	Nov-20	Nov-21	0	Nov-21
Scope	•			•					•
	Project implemen	nts Energy Cons	ervation Measu	res (ECMS) which	ch include: LEI	D lighting upgrade	e, control upgrades	s, building envelo	pe improvements
	and heat exchan	٠,		,		0 0 10	, 10	, 0	
Progress									
	Site work is prog	ressing well. Te	ams are coordi	nating with the s	ite to ensure co	ntinuity of operat	ions and minimal i	mpact. Work wi	II continue through
	the summer and	fall.		-					
Issues									
.00400									
100000	None.								
Financial	None.								
	None.  Actuals			Projected			Total Actuals	Projected	Variance
Financial		FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget

# Kootenay East Reports

Project Name			IDH Biomass E	Boiler			Project Budget:		\$166,359
Project Number			6421052						
Project Manager	•		Martin K.				RHD Contribution	n (Y/N):	N
%	Complete Statu	s	On Time	On Budget	Issues	Start Date	Sul	ostantial Compl	etion
Programming	Design	Const.					Original Rev. # Revi		
0%	95%	0%	Υ	Υ	0	Jul-20	Jun-21	1	TBD
Scope									
	To install a conta	ainerized biomas	s boiler plant to	provide heating	hot water and	DWH for hospital	site.		
Progress									
	The 95% design	review has been	n completed. Pr	oject will be put	on hold due to	funding re-allocate	tion.		
Issues									
	Assigned Carbor	n Neutral Capital	Program (CNCI	P) funding is be	ng reallocated.	This project will	be put on hold un	til new CNCP fun	ding is in place.
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 53,566	\$ (53,566)	\$ -	\$ -	\$	\$ -	\$ -	\$ 53,566	\$ 112,793	\$ -

Project Name			<b>CBK LTC Bus</b>	iness Plan			Project Budget:		\$300,000
Project Number	•		6421053						
Project Manage	r		Jared F.				RHD Contribution	ı (Y/N):	Υ
%	Complete Statu	ıs	On Time	On Budget				ostantial Compl	etion
Programming	Design	Const.					Original	Rev. #	Revised
75%	0%	0%	Υ	Υ	N	Aug-20	Feb-21	1	Jun-21
Scope						•		•	•
	Business Plan de	evelopment for a	new facility that	at replaces the ex	xistina 58 bed fa	acility (FW Greer	Home) and adds	70 new long tern	n care beds for a
	Daoi::000 : :a:: a								
	total of 128 hade	to be constructe	ad on the evicti	•		<b>,</b> ( -	,	. 3	
	total of 128 beds	to be constructe	ed on the existi	•		, · ·	,		
Progress	total of 128 beds	to be constructe	ed on the existi	•			,	· 3	
Progress				ng site.			work is ongoing, e		
Progress	Draft Energy Re	port comments h	nave been retur	ng site. ned from the Mol	H. Approved A	dditional Service	,	expected complet	ion for early May
Progress	Draft Energy Re initial reports have	port comments h	nave been retur d and returned	ng site.  ned from the Mol to consultants. V	H. Approved A	dditional Service	work is ongoing, e	expected complet	ion for early May
Progress	Draft Energy Re	port comments h	nave been retur d and returned	ng site.  ned from the Mol to consultants. V	H. Approved A	dditional Service	work is ongoing, e	expected complet	ion for early May
•	Draft Energy Re initial reports have business plan ar	port comments h	nave been retur d and returned	ng site.  ned from the Mol to consultants. V	H. Approved A	dditional Service	work is ongoing, e	expected complet	ion for early May
Progress Issues	Draft Energy Re initial reports have	port comments h	nave been retur d and returned	ng site.  ned from the Mol to consultants. V	H. Approved A	dditional Service	work is ongoing, e	expected complet	ion for early May
Issues	Draft Energy Re initial reports have business plan ar	port comments h	nave been retur d and returned	ng site.  ned from the Mol to consultants. V	H. Approved A	dditional Service	work is ongoing, e	expected complet	ion for early May
•	Draft Energy Re initial reports have business plan ar	port comments h	nave been retur d and returned	ng site.  ned from the Mol to consultants. V	H. Approved A	dditional Service	work is ongoing, e	expected complet	ion for early May
Issues Financial	Draft Energy Re initial reports hav business plan ar None.	port comments h	nave been retur d and returned	ng site. ned from the Mol to consultants. \ y May.	H. Approved A	dditional Service	work is ongoing, e	expected complet is working on the	ion for early May ir areas of the

Project Name			CVH Monitorin	ng System, Phy	siological		Project Budget:		\$330,000
Project Number			6421081						
<b>Project Manage</b>	r		Martin K.				RHD Contribution	n (Y/N):	N
%	Complete Statu	IS	On Time	On Budget	Issues	Start Date	Sul	ostantial Compl	etion
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	0%	Y	Y	N	Mar-21	Jun-21	0	Jun-21
Scope									
	To replace 2011	Monitoring Syst	em.						
Progress									
	Equipment procu	ured and replace	ment is planned	to be complete	d during spring	of 2021.			
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 233,124	\$ (233,124)	\$ 26,876	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ 70,000	\$ -

Project Name			GOC Health Co	enter Addition	& Renovation	- Planning	Project Budget:		\$150,000
Project Number			6422000						
Project Manage	r		Maria B.				RHD Contribution	(Y/N):	Υ
%	Complete Statu	IS	On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.				4-Mar-03	Original	Rev. #	Revised
1%	0%	0%	Y	Υ	N	Apr-21	Dec-21	0	Dec-21
Scope									
	МоН.						complete the Cond	•	
	scope of work a	•	ook place in late	April 2021. Pre	eparation of the	project scope of t	work is on-going.	Consultant enga	gement will follow
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ 139,500	\$ -	\$ -	\$ -	\$ -	\$ 139,500	\$ 10,500	\$ -

Project Name			EKH Reverse	Osmosis Repla	cement & Upg	rade	Project Budget:		\$400,000
Project Number			6422002						
Project Manage	r		Martin K.				RHD Contribution	(Y/N):	Υ
%	Complete Statu	S	On Time On Budget Issues Start D				Sub	etion	
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
	This system is or	ver 18 years old	and is starting to	o fail, requiring r	eplacement. It	no longer meets t	he demand from d	lepartments requ	iring reverse
							ill allow easier acc		
		•	k will illicidde til						
					,		iii aiiott oacioi acc	ess for servicing	as well as an
	iliciease to the h	nain distribution	ine size to provi	de the volume of	,		iii aiiow caciei acc	ess for servicing	as well as an
Progress	increase to the h	nain distribution	line size to provi		,		anow casioi acc	ess for servicing	as well as an
Progress	Project Initiation		line size to provi		,		anow caster acc	ess for servicing	as well as an
			line size to provi		,		allow easier ass	ess for servicing	as well as an
Issues			line size to provi		,		Return to main Status		as well as an
ssues	Project Initiation		line size to provi		,				as well as an
Issues	Project Initiation		line size to provi		,				Variance
ssues Financial	Project Initiation None.		ine size to provi	de the volume o	,		Return to main Status	Report.	

Project Name			VJH MDR Re	design & Expar	nsion		Project Budget:		\$2,010,000
Project Number			6119169						
Project Manage	r		James D.				RHD Contribution	on (Y/N):	Υ
%	Complete Statu	s	On Time	On Budget	Other	Start Date	Sub	stantial Comp	letion
Programming	Design	Const.			Issues		Original	Rev. #	Estimated
N/A	100%	98%	Υ	Υ	N	TBD	Mar-21	0	Mar-21
Scope		•				•			
-	The project will	be expedited ar	nd consists of to	wo distinct phase	es, renovating	an existing s	helled space an	d an operationa	I MDR space.
	The shelled spa	ce will included	2 offices, a me	eting & loaner re	oom as well a	s space for 7	additional works	tations. Alterat	tions to MDR
	include creating 1 additional ster		e space, revised	d doors and relo	cating a hand	wash sink. N	/IDR will also red	eive high densi	ty shelving and
Progress									
	Phase 1 MDR o	ffice area is cor	nplete. Phase	2 Sterilizer is ins	stalled with fin	al steam con	nections anticipa	ted to arrive ea	rly May with
	commissioning	schedule for the	e week of May	10. Decontamina	ation sinks we	re installed bu	ut require some	adjustments to	center between
	wall services an	d one requires	replacement as	s it arrived dama	ged. Replace	ement sink an	ticipated by seco	ond week of Ma	ıy.
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 1,058,929	\$ (1,058,929)	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ 1,343,929	\$ 666,071	\$ .
		•		•	•	•	•		•
Project Name			VJH Medstati	ions, IH-wide P	yxis Replace	ment, Phase	Project Budget:		\$2,939,00
			4						
Project Number			6119234						
Project Manage	r		Terry S.				RHD Contribution	on (Y/N):	Υ
%	Complete Statu	s	On Time	On Budget	Other	Start Date	Sub	stantial Comp	letion
Programming	Design	Const.			Issues		Original	Rev. #	Estimated
Programming N/A	N/A	Const.	Y	Y	Issues N	Sep-19	Original Jan-20	<b>Rev. #</b>	Estimated Jan-20
•			Y	Y		Sep-19			
N/A	N/A Continuing the r	0%			N nis project is fo	or the actual p	Jan-20 ourchase of the 0	0 Omnicell ADC's	Jan-20
N/A	N/A	0%			N nis project is fo	or the actual p	Jan-20 ourchase of the 0	0 Omnicell ADC's	Jan-20
N/A Scope	N/A Continuing the r	0%			N nis project is fo	or the actual p	Jan-20 ourchase of the 0	0 Omnicell ADC's	Jan-20
N/A	N/A Continuing the r	0%			N nis project is fo	or the actual p	Jan-20 ourchase of the 0	0 Omnicell ADC's	Jan-20
N/A Scope	N/A Continuing the r	0% replacement of fing specifically	at the Vernon .	Jubilee Hospital	N nis project is fo and is classifi	or the actual p	Jan-20 ourchase of the 0	0 Omnicell ADC's	Jan-20
N/A Scope	N/A Continuing the r	0% replacement of fing specifically	at the Vernon .	Jubilee Hospital	N nis project is fo and is classifi	or the actual p	Jan-20 ourchase of the 0	0 Omnicell ADC's	Jan-20
N/A Scope Progress	N/A Continuing the r	0% replacement of fing specifically	at the Vernon .	Jubilee Hospital	N nis project is fo and is classifi	or the actual p	Jan-20 ourchase of the 0	0 Omnicell ADC's	Jan-20
N/A Scope Progress	N/A  Continuing the r and project staff	0% replacement of fing specifically	at the Vernon .	Jubilee Hospital	N nis project is fo and is classifi	or the actual p	Jan-20 ourchase of the 0	0 Omnicell ADC's	Jan-20
N/A Scope Progress	N/A  Continuing the r and project staff  Project is substa	0% replacement of fing specifically	at the Vernon .	Jubilee Hospital	N nis project is fo and is classifi	or the actual p	Jan-20 ourchase of the 0	0 Omnicell ADC's	Jan-20
N/A Scope Progress Issues	N/A  Continuing the r and project staff	0% replacement of fing specifically	at the Vernon .	Jubilee Hospital	N nis project is fo and is classifi	or the actual p	Jan-20 ourchase of the 0 4 for 2019/20 as	0 Omnicell ADC's part of the enti	Jan-20 , renovations re IH rollout.
N/A Scope  Progress Issues Financial Actuals	N/A  Continuing the r and project staff  Project is substa  None.  Actuals	0% eplacement of fing specifically antially complet	at the Vernon .  e. Awaiting fina	Jubilee Hospital  ncial completion  Projected	N his project is fo and is classifi	or the actual ped as Phase	Jan-20 ourchase of the 0 4 for 2019/20 as	0  Dmnicell ADC's part of the entirent of the	Jan-20 , renovations re IH rollout.
N/A Scope  Progress Issues Financial Actuals to March 31, 2021	N/A  Continuing the r and project staff  Project is substate  None.  Actuals  YTD	0% eplacement of fing specifically antially complet	e. Awaiting fina	ncial completion  Projected FY24	N his project is for and is classifing.	or the actual ped as Phase	Jan-20  ourchase of the (4 for 2019/20 as  Total Actuals + Projected	O Dmnicell ADC's part of the entire Projected Unspent	Jan-20 , renovations re IH rollout.  Variance to Budget
N/A Scope  Progress Issues Financial Actuals to March 31, 2021 \$ 2,336,847	N/A  Continuing the r and project staff  Project is substate  None.  Actuals  YTD	0% eplacement of fing specifically antially complet	e. Awaiting fina	ncial completion  Projected FY24	N his project is for and is classifing.  FY25	or the actual ped as Phase	Jan-20  ourchase of the (4 for 2019/20 as  Total Actuals + Projected	ODmnicell ADC's part of the entiin  Projected Unspent \$ 602,153	Jan-20 , renovations re IH rollout.  Variance to Budget
N/A Scope  Progress Issues Financial Actuals to March 31, 2021	N/A  Continuing the r and project staff  Project is substated in the subst	0% eplacement of fing specifically antially complet	e. Awaiting fina	Projected FY24	N his project is for and is classifing.  FY25	or the actual ped as Phase	Jan-20 Durchase of the 04 for 2019/20 as  Total Actuals + Projected \$ 2,336,847	Omnicell ADC's part of the entii	Jan-20 , renovations re IH rollout.  Variance to Budget
N/A Scope  Progress Issues  Financial Actuals to March 31, 2021 \$ 2,336,847  Project Name	N/A  Continuing the r and project staff  Project is substated in the subst	0% eplacement of fing specifically antially complet	e. Awaiting fina  FY23  VJH Monitori	Projected FY24	N his project is for and is classifing.  FY25	or the actual ped as Phase	Jan-20 Durchase of the (4 for 2019/20 as  Total Actuals + Projected \$ 2,336,847	Omnicell ADC's part of the entii	Jan-20 , renovations re IH rollout.  Variance to Budget
N/A Scope  Progress  Issues  Financial     Actuals     to March 31, 2021 \$ 2,336,847  Project Name Project Number Project Manage	N/A  Continuing the r and project staff  Project is substated in the subst	0% replacement of fing specifically antially complet	e. Awaiting fina  FY23  VJH Monitori 6120006	Projected FY24	N his project is for and is classifing.  FY25	or the actual ped as Phase	Jan-20 Durchase of the 04 for 2019/20 as  Total Actuals + Projected \$ 2,336,847  Project Budget: RHD Contribution	Omnicell ADC's part of the entii	Jan-20  , renovations re IH rollout.  Variance to Budget  \$ 446,000
N/A Scope  Progress Issues  Financial     Actuals     to March 31, 2021 \$ 2,336,847  Project Name Project Number Project Manage	N/A  Continuing the r and project staff  Project is substated in the subst	0% replacement of fing specifically antially complet	e. Awaiting fina  FY23  S  VJH Monitori 6120006 James D.	Projected FY24 \$ ng System, Phy	N his project is for and is classifing.  FY25  S rsiological	FY26	Jan-20 Durchase of the 04 for 2019/20 as  Total Actuals + Projected \$ 2,336,847  Project Budget: RHD Contribution	Omnicell ADC's part of the entiin Projected Unspent \$ 602,153	Jan-20  , renovations re IH rollout.  Variance to Budget  \$ 446,000
N/A Scope  Progress Issues  Financial Actuals to March 31, 2021 \$ 2,336,847  Project Name Project Number Project Manager % Programming N/A	N/A  Continuing the r and project staff  Project is substated in the subst	0% eplacement of fing specifically antially complet  FY22 \$ -	e. Awaiting fina  FY23  S  VJH Monitori 6120006 James D.	Projected FY24 \$ ng System, Phy	N his project is for and is classifing.  FY25 \$ stological	FY26	Jan-20 Durchase of the 04 for 2019/20 as  Total Actuals + Projected \$ 2,336,847  Project Budget: RHD Contribution	Projected Unspent \$ 602,153	Jan-20 , renovations re IH rollout.  Variance to Budget \$ \$446,00
N/A Scope  Progress Issues  Financial Actuals to March 31, 2021 \$ 2,336,847  Project Name Project Number Project Managel % Programming	N/A  Continuing the r and project staff  Project is substa  None.  Actuals YTD \$ (2,336,847)	0% eplacement of fing specifically antially complet  FY22 \$ -	e. Awaiting fina  FY23  S  VJH Monitori 6120006 James D.	Projected FY24 \$ - ng System, Phy	N his project is for and is classifing.  FY25  Solution of the control of the con	FY26  Start Date	Jan-20 Durchase of the 04 for 2019/20 as  Total Actuals + Projected \$ 2,336,847  Project Budget: RHD Contribution Sub Original	Projected Unspent \$ 602,153  on (Y/N): stantial Comp Rev. #	Jan-20  , renovations re IH rollout.  Variance to Budget \$ \$446,00  Y  letion Estimated
N/A Scope  Progress Issues  Financial Actuals to March 31, 2021 \$ 2,336,847  Project Name Project Number Project Manager % Programming N/A	N/A  Continuing the r and project staff  Project is substa  None.  Actuals YTD \$ (2,336,847)	eplacement of fing specifically antially complet  FY22  \$ -  Const. 100%	e. Awaiting fina  FY23  FY23  VJH Monitori 6120006 James D.  On Time	Projected FY24 \$ - ng System, Phy	N his project is for and is classification.  FY25 \$ continuous con	FY26  Start Date  TBD	Jan-20 Durchase of the 04 for 2019/20 as  Total Actuals + Projected \$ 2,336,847  Project Budget: RHD Contribution Sub Original TBD	Projected Unspent \$ 602,153  on (Y/N): stantial Comp Rev. #	Jan-20  Variance to Budget  \$446,00  Y  letion  Estimated  Feb-21
N/A Scope  Progress Issues  Financial Actuals to March 31, 2021 \$ 2,336,847  Project Name Project Number Project Manager % Programming N/A	N/A  Continuing the r and project staff  Project is substa  None.  Actuals YTD \$ (2,336,847)  Complete Statu Design N/A	eplacement of fing specifically antially complet  FY22  \$ Const. 100%	e. Awaiting fina  FY23  FY23  VJH Monitori 6120006  James D.  On Time	Projected FY24 \$ - ng System, Phy On Budget Y	N his project is for and is classification.  FY25 \$ Connected to	FY26  Start Date  TBD  a central sys	Jan-20 Durchase of the 04 for 2019/20 as  Total Actuals + Projected \$ 2,336,847  Project Budget: RHD Contribution Sub Original TBD  tem and the pati	Projected Unspent \$ 602,153  on (Y/N): stantial Comp Rev. # 0  ent. This syste	Jan-20  Variance to Budget  \$ 446,00  Y  letion  Estimated  Feb-21  m continuously
N/A Scope  Progress  Issues  Financial  Actuals to March 31, 2021 \$ 2,336,847  Project Name Project Number Project Manager % Programming N/A	N/A  Continuing the r and project staff  Project is substated in the subst	eplacement of fing specifically antially complet  FY22  \$ Const. 100%  onitoring systertient's ECG, blc em, which disp	FY23  FY23  S  VJH Monitori 6120006 James D.  On Time  Y  ns consist of a nod pressure, telays all of this ir	Projected FY24 \$ - ng System, Phy On Budget Y bedside monitoremperature, and	Nuis project is found is classified.  FY25  \$ Cother Issues Nuis project is found is classified.	FY26  Start Date  TBD  a central sys levels among	Jan-20 Durchase of the 04 for 2019/20 as  Total Actuals + Projected \$ 2,336,847  Project Budget: RHD Contribution Sub Original TBD  tem and the pating other vital signs	Projected Unspent \$ 602,153  on (Y/N): stantial Comp Rev. # 0  ent. This syste s. This informa	Jan-20  Variance to Budget  \$ 446,00  Y  letion Estimated Feb-21  m continuously tion is also sen
N/A Scope  Progress  Issues  Financial  Actuals to March 31, 2021 \$ 2,336,847  Project Name Project Number Project Manager % Programming N/A	N/A  Continuing the r and project staff  Project is substated in the subst	eplacement of fing specifically antially complet  FY22  \$ Const. 100%  onitoring systertient's ECG, blc em, which disp	FY23  FY23  S  VJH Monitori 6120006 James D.  On Time  Y  ns consist of a nod pressure, telays all of this ir	Projected FY24 \$ - ng System, Phy On Budget Y bedside monitoremperature, and	Nuis project is found is classified.  FY25  \$ Cother Issues Nuis project is found is classified.	FY26  Start Date  TBD  a central sys levels among	Jan-20 Durchase of the 04 for 2019/20 as  Total Actuals + Projected \$ 2,336,847  Project Budget: RHD Contribution Sub Original TBD  tem and the pating other vital signs	Projected Unspent \$ 602,153  on (Y/N): stantial Comp Rev. # 0  ent. This syste s. This informa	Jan-20  Variance to Budget  \$ 446,00  Y  letion Estimated Feb-21  m continuously tion is also sen

Projected FY24

\$

\$

FY23

Project is complete and will close out in May.

FY22

5,983 \$

Issues

Financial

**Actuals** 

377,303

None.

**Actuals** 

(377,303) \$

Variance

to Budget

**Total Actuals** 

+ Projected

383,286

FY26

Projected

Unspent

62,714 \$

Project Name			SLH Monitorin	ng System, Phy	ysiological		Project Budget:		\$190,000
Project Number			6220000 Maxwell M.		, ,		DUD Contribution	on (V/N):	Y
Project Manager	Complete Statu	e	On Time	On Budget	Other	Start Date	RHD Contribution	stantial Comp	
Programming	Design	Const.	On time	On Budget	Issues	Start Date	Original	Rev. #	Estimated
N/A	100%	50%	Υ	Υ	N	Oct-20	Apr-21	1	May-21
Scope									
	Physiological momentum monitors the pat to a central system	tient's ECG, blo em, which displ	od pressure, ter ays all of this in	mperature, and	blood oxygen	levels amono	g other vital signs	s. This informa	tion is also sent
Progress	2010 model in the	ne intensive car	e unit.						
	Equipment insta	III is scheduled	to take place Ma	ay 17, 2021.					
Issues	•		•	•					
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 152,704	\$ (152,704)	\$ 16,075	\$ -	\$ -	\$ -	\$ -	\$ 168,779	\$ 21,221	\$ (
					•	•			•
Project Name				Modernization	1		Project Budget:		\$780,00
Project Number Project Manager			6220001 James D.				RHD Contribution	on (V/N):	Υ
	Complete Statu	<u> </u>	On Time	On Budget	Other	Start Date		stantial Comp	
Programming	Design	Const.	0	on Baagot	Issues	Otari Bato	Original	Rev. #	Estimated
N/A	100%	99%	Υ	Υ	N	May-19	Apr-20	1	Mar-21
							nt training is com		
	including removing front doors. Est	al of redundant	smoke detector	s, concrete blo				rap with IH des	ign for elevator
Financial Actuals	including remove front doors. Est None.	al of redundant imate completio	smoke detector on by end of Ma	rs, concrete bloory.  Projected	cks on roof, wa	ayfinding sigr	nage and vinyl wi	rap with IH des	ign for elevator
Financial Actuals to March 31, 2021	including remove front doors. Est  None.  Actuals  YTD	al of redundant imate completion	smoke detector on by end of Ma	Projected FY24	cks on roof, wa	ayfinding sigr	Total Actuals + Projected	rap with IH des Projected Unspent	ign for elevator  Variance to Budget
Financial Actuals	including remove front doors. Est None.	al of redundant imate completion	smoke detector on by end of Ma	rs, concrete bloory.  Projected	cks on roof, wa	ayfinding sigr	nage and vinyl wi	rap with IH des	ign for elevator  Variance to Budget
to March 31, 2021 \$ 600,756  Project Name Project Number Project Managel	including remove front doors. Est  None.  Actuals YTD \$ (600,756)	al of redundant imate completion  FY22 \$ 153,723	smoke detector on by end of Ma	Projected FY24 \$ -	cks on roof, wa	FY26	Total Actuals + Projected	Projected Unspent \$ 25,521	Variance to Budget
Financial  Actuals to March 31, 2021 \$ 600,756  Project Name Project Number Project Managel	including remove front doors. Est  None.  Actuals YTD  \$ (600,756)	al of redundant imate completion  FY22 \$ 153,723	FY23 \$ -  QVH Emergen 6220002	Projected FY24	FY25 \$ -	ayfinding sigr	Total Actuals + Projected \$ 754,479  Project Budget: RHD Contributio	Projected Unspent \$ 25,521  On (Y/N): stantial Comp	Variance to Budget \$ 4,950,00
Financial  Actuals to March 31, 2021 \$ 600,756  Project Name Project Number Project Manager % ( Programming	including remove front doors. Est  None.  Actuals YTD  \$ (600,756)	FY22 \$ 153,723  S Const.	FY23 \$ -  QVH Emergen 6220002 James D.	Projected FY24 \$ -  Cry Generator  On Budget	FY25 \$ - Other	FY26 \$ -	Total Actuals + Projected \$ 754,479  Project Budget: RHD Contributio Sub: Original	Projected Unspent \$ 25,521  on (Y/N): stantial Comp	Variance to Budget \$ 4,950,00 Y  letion Estimated
Financial  Actuals to March 31, 2021  \$ 600,756  Project Name Project Number Project Manager % ( Programming N/A	including remove front doors. Est  None.  Actuals YTD  \$ (600,756)	al of redundant imate completion  FY22 \$ 153,723	FY23 \$ -  QVH Emergen 6220002 James D.	Projected FY24 \$ -	FY25 \$ -	FY26	Total Actuals + Projected \$ 754,479  Project Budget: RHD Contributio	Projected Unspent \$ 25,521  On (Y/N): stantial Comp	Variance to Budget \$ \$4,950,00
Financial  Actuals to March 31, 2021  \$ 600,756  Project Name Project Number Project Manager % ( Programming N/A	including remove front doors. Est  None.  Actuals YTD  \$ (600,756)	FY22 \$ 153,723  S Const. 75%  gle diesel generack up all the eatic transfer swee hospital's nor	FY23  FY23  S  QVH Emerger 6220002  James D.  On Time  Y  rator is under sizessential loads of itch which will a rmal operations.	Projected FY24 \$	FY25 \$ - Other Issues N replaced with This new elect all to test the er include a new	FY26 \$ -  Start Date  Jun-19  two new red rical system nergency power than the red of the red of the rical system nergency power than the rical system nergency	Total Actuals + Projected \$ 754,479  Project Budget: RHD Contributic Sub: Original Jun-21  undant emergen will incorporate a wer system on a electrical service	Projected Unspent \$ 25,521  on (Y/N): stantial Comp Rev. # 0  cry generators. a "bumpless" or weekly basis we to serve a new	Variance to Budget \$ 4,950,00 Y letion Estimated Jun-21 The generators r closed vithout power
Financial  Actuals to March 31, 2021  \$ 600,756  Project Name Project Number Project Manager % 0 Programming N/A Scope	None.  Actuals YTD \$ (600,756)  Complete Statu Design 100%  The existing sing will be sized to be transition autom interruption to the	FY22 \$ 153,723  S Const. 75%  gle diesel generack up all the eatic transfer swee hospital's nor	FY23  FY23  S  QVH Emerger 6220002  James D.  On Time  Y  rator is under sizessential loads of itch which will a rmal operations.	Projected FY24 \$	FY25 \$ - Other Issues N replaced with This new elect all to test the er include a new	FY26 \$ -  Start Date  Jun-19  two new red rical system nergency power than the red of the red of the rical system nergency power than the rical system nergency	Total Actuals + Projected \$ 754,479  Project Budget: RHD Contributic Sub: Original Jun-21  undant emergen will incorporate a wer system on a electrical service	Projected Unspent \$ 25,521  on (Y/N): stantial Comp Rev. # 0  cry generators. a "bumpless" or weekly basis we to serve a new	Variance to Budget \$ (4,950,00) Y letion Estimated Jun-21 The generators r closed vithout power
Actuals to March 31, 2021 \$ 600,756  Project Name Project Number Project Manager % 0 Programming N/A Scope	None.  Actuals YTD \$ (600,756)  Complete Statu Design 100%  The existing sing will be sized to be transition autom interruption to the	FY22 \$ 153,723  S Const. 75%  gle diesel generack up all the eatic transfer swee hospital's nor ion and upgradare now installare are now installare.	FY23  FY23  FY23  FY23  GUH Emerger 6220002  James D.  On Time  Y  rator is under sizes ential loads of citch which will a rmal operations described. Old generations ded. Old generations ded. Old generations ded.	Projected FY24 \$  Cy Generator  On Budget  Y  Zed and is to be of the hospital. Illow the hospital. The work will f the 208 volt distor and tanks has	FY25  FY25  Sereplaced with This new elect all to test the er include a new stribution to provide the provided and the provid	FY26 \$ -  Start Date  Jun-19  two new red rical system nergency powed. First fa	Total Actuals + Projected \$ 754,479  Project Budget: RHD Contribution Substitution Original Jun-21  undant emergen will incorporate awar system on a electrical service ed reliability of the cility shutdown v	Projected Unspent \$ 25,521  on (Y/N): stantial Comp Rev. # 0  acy generators. a "bumpless" of weekly basis we to serve a new ene system.	Variance to Budget \$ 4,950,00  Y  Ietion Estimated Jun-21  The generators of closed without power w 600 volt  with no issues.
Financial  Actuals to March 31, 2021 \$ 600,756  Project Name Project Number Project Manager % ( Programming	None.  Actuals YTD \$ (600,756)  Complete Statu- Design 100%  The existing sing will be sized to be transition autom interruption to the primary distribut.	FY22 \$ 153,723  S Const. 75%  gle diesel generack up all the eatic transfer swee hospital's nor ion and upgradare now installare are now installare.	FY23  FY23  FY23  FY23  GUH Emerger 6220002  James D.  On Time  Y  rator is under sizes ential loads of citch which will a rmal operations described. Old generations ded. Old generations ded. Old generations ded.	Projected FY24 \$  Cy Generator  On Budget  Y  Zed and is to be of the hospital. Illow the hospital. The work will f the 208 volt distor and tanks has	FY25  FY25  Sereplaced with This new elect all to test the er include a new stribution to provide the provided and the provid	FY26 \$ -  Start Date  Jun-19  two new red rical system nergency powed. First fa	Total Actuals + Projected \$ 754,479  Project Budget: RHD Contribution Substitution Original Jun-21  undant emergen will incorporate awar system on a electrical service ed reliability of the cility shutdown v	Projected Unspent \$ 25,521  on (Y/N): stantial Comp Rev. # 0  acy generators. a "bumpless" of weekly basis we to serve a new ene system.	Variance to Budget \$ ()  \$4,950,00 Y  Ietion Estimated Jun-21  The generators of closed without power w 600 volt  with no issues.
Financial  Actuals to March 31, 2021 \$ 600,756  Project Name Project Number Project Manager % OPTO Programming N/A Scope  Progress	None.  Actuals YTD \$ (600,756)  Complete Statu- Design 100%  The existing sing will be sized to be transition autom interruption to the primary distribut.	FY22 \$ 153,723  S Const. 75%  gle diesel generack up all the eatic transfer swee hospital's nor ion and upgradare now installare are now installare.	FY23  FY23  FY23  FY23  GUH Emerger 6220002  James D.  On Time  Y  rator is under sizes ential loads of citch which will a rmal operations described. Old generations ded. Old generations ded. Old generations ded.	Projected FY24 \$  Cy Generator  On Budget  Y  Zed and is to be of the hospital. Illow the hospital. The work will f the 208 volt distor and tanks has	FY25  FY25  Sereplaced with This new elect all to test the er include a new stribution to provide the provided and the provid	FY26 \$ -  Start Date  Jun-19  two new red rical system nergency powed. First fa	Total Actuals + Projected \$ 754,479  Project Budget: RHD Contribution Substitution Original Jun-21  undant emergen will incorporate awar system on a electrical service ed reliability of the cility shutdown v	Projected Unspent \$ 25,521  on (Y/N): stantial Comp Rev. # 0  acy generators. a "bumpless" of weekly basis we to serve a new ene system.	Variance to Budget \$ \$4,950,00  Y  Ietion Estimated Jun-21  The generators of closed without power w 600 volt  with no issues.
Financial  Actuals to March 31, 2021 \$ 600,756  Project Name Project Number Project Manager % OPTOGRAMMING N/A Scope	None.  Actuals YTD \$ (600,756)  Complete Status Design 100%  The existing sing will be sized to be transition autom interruption to the primary distribut  New generators Upcoming shutd	FY22 \$ 153,723  S Const. 75%  gle diesel generack up all the eatic transfer swee hospital's nor ion and upgradare now installare are now installare.	FY23  FY23  FY23  FY23  GUH Emerger 6220002  James D.  On Time  Y  rator is under sizes ential loads of citch which will a rmal operations described. Old generations ded. Old generations ded. Old generations ded.	Projected FY24 \$  Cy Generator  On Budget  Y  Zed and is to be of the hospital. Illow the hospital. The work will f the 208 volt distor and tanks has	FY25  FY25  Sereplaced with This new elect all to test the er include a new stribution to provide the provided and the provid	FY26 \$ -  Start Date  Jun-19  two new red rical system nergency powed. First fa	Total Actuals + Projected \$ 754,479  Project Budget: RHD Contribution Substitution Original Jun-21  undant emergen will incorporate awar system on a electrical service ed reliability of the cility shutdown v	Projected Unspent \$ 25,521  on (Y/N): stantial Comp Rev. # 0  acy generators. a "bumpless" of weekly basis we to serve a new ene system.	Variance to Budget \$ \$4,950,00  Y  Ietion Estimated Jun-21  The generators of closed without power w 600 volt  with no issues.

1,008,822 \$ (1,008,822) \$ 2,749,151 \$

Project Name			SAC Leaseho	ld Improvemer	nts		Project Budget:		\$600,0
Project Number Project Managei			6220006 Maxwell M.				RHD Contributi	on (V/N):	Y
	Complete Statu	•	On Time	On Budget	Othor	Start Date		stantial Comp	
			On Time	On Budget	Other Issues	Start Date			
Programming 100%	Design 30%	Const.	V	V	N	Mar-20	Original Jun-20	Rev. #	Estimated Nov-21
Scope	30%	070	T	T T	IN	IVIAI-20	Juli-20	<u> </u>	1107-21
•	<del>-</del> ·			P. I. PP.					A
	To improve acce								
	next three years		•	•		•			
	the community,					ervices also p	rovides the oppo	ortunity for a fre	esn look at spa
	organization and	uuliization, whic	on is expected	to find efficienci	es.				
Progress									
	Design of the ne	•	progressing, t	here is a design	development	scheduled to	r May 7. It is an	ticipated const	ruction will stai
	early Summer 2	021.							
ssues									
	None.								
Financial									
Actuals	Actuals			Projected		•	Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 6,430	\$ (6,430)	\$ 593,570	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$
Project Name			SLH Pharmac	y Renovation			Project Budget:		\$2,530.0
Project Number			6220007						
Project Managei			Maxwell M.				RHD Contributi	, ,	Y
i	Complete Statu	i l	On Time	On Budget	Other	Start Date		stantial Comp	
Programming	Design	Const.			Issues		Original	Rev.#	Estimated
N/A	100%	00/							
•	The sterile comp flow handling. E National Associa	Effective May 20	21, the College	of Pharmacists	of British Col	umbia bylaws	will require all p	harmacies in I	3.C. to adopt th
	The sterile comp	oounding area ir Effective May 20 ation of Pharma	n the Pharmacy 21, the College cy Regulatory	y Department at e of Pharmacists Authorities mode	this site requi of British Col el standards fo	res upgradino umbia bylaws or sterile com	g, including new s will require all p pounding. Com	equipment, air bharmacies in I	filtration, and a
Progress	The sterile comp flow handling. E National Associa ingredients to be	oounding area ir Effective May 20 ation of Pharma e mixed togethe	n the Pharmacy 21, the College cy Regulatory r in personalize	y Department at e of Pharmacists Authorities mode ed strengths and	this site requi of British Col el standards fo dosages bas	res upgradinç umbia bylaws or sterile com ed on a patie	g, including new s will require all p pounding. Com nt's needs.	equipment, air bharmacies in I pounding allow	filtration, and a 3.C. to adopt the s individual
Progress	The sterile comp flow handling. E National Associa ingredients to be The College of F	oounding area ir Effective May 20 ation of Pharma e mixed togethe	n the Pharmacy 21, the College cy Regulatory r in personalize	y Department at e of Pharmacists Authorities mode ed strengths and a have approve	this site requise of British Coles standards for dosages based the revised	res upgrading umbia bylaws or sterile com ed on a patie oharmacy lay	g, including new s will require all pounding. Comput's needs.	equipment, air bharmacies in I pounding allow ect has been is	filtration, and a 3.C. to adopt the s individual
Progress	The sterile comp flow handling. E National Associa ingredients to be	oounding area ir Effective May 20 ation of Pharma e mixed togethe	n the Pharmacy 21, the College cy Regulatory r in personalize	y Department at e of Pharmacists Authorities mode ed strengths and a have approve	this site requise of British Coles standards for dosages based the revised	res upgrading umbia bylaws or sterile com ed on a patie oharmacy lay	g, including new s will require all pounding. Comput's needs.	equipment, air bharmacies in I pounding allow ect has been is	filtration, and a 3.C. to adopt the s individual
Progress	The sterile comp flow handling. E National Associa ingredients to be The College of F construction ten	oounding area ir Effective May 20 ation of Pharma e mixed togethe	n the Pharmacy 21, the College cy Regulatory r in personalize	y Department at e of Pharmacists Authorities mode ed strengths and a have approve	this site requise of British Coles standards for dosages based the revised	res upgrading umbia bylaws or sterile com ed on a patie oharmacy lay	g, including new s will require all pounding. Comput's needs.	equipment, air bharmacies in I pounding allow ect has been is	filtration, and a 3.C. to adopt the s individual
Progress	The sterile comp flow handling. E National Associa ingredients to be The College of F	oounding area ir Effective May 20 ation of Pharma e mixed togethe	n the Pharmacy 21, the College cy Regulatory r in personalize	y Department at e of Pharmacists Authorities mode ed strengths and a have approve	this site requise of British Coles standards for dosages based the revised	res upgrading umbia bylaws or sterile com ed on a patie oharmacy lay	g, including new s will require all pounding. Comput's needs.	equipment, air bharmacies in I pounding allow ect has been is	filtration, and a 3.C. to adopt the s individual
Progress	The sterile comp flow handling. E National Associa ingredients to be The College of F construction ten	oounding area ir Effective May 20 ation of Pharma e mixed togethe	n the Pharmacy 21, the College cy Regulatory r in personalize	y Department at e of Pharmacists Authorities mode ed strengths and a have approve	this site requise of British Coles standards for dosages based the revised	res upgrading umbia bylaws or sterile com ed on a patie oharmacy lay	g, including new s will require all pounding. Comput's needs.	equipment, air bharmacies in I pounding allow ect has been is	filtration, and a 3.C. to adopt the sindividual sued for
Progress    ssues   Financial   Actuals	The sterile comp flow handling. E National Associa ingredients to be The College of F construction ten	pounding area in Effective May 20 ation of Pharmae mixed together Pharmacists of Eder, pending the	n the Pharmacy 21, the College cy Regulatory a r in personalize British Columbi e tender closing	y Department at e of Pharmacists Authorities mode ed strengths and a have approve g on budget con	this site requi s of British Col el standards for I dosages based the revised particular	res upgrading umbia bylaws or sterile com ed on a patie bharmacy lay is anticipated	g, including new s will require all pounding. Comput's needs.  out and the project to begin July 2	equipment, air bharmacies in to pounding allow ect has been is 022.	filtration, and a 3.C. to adopt the sindividual sued for
Progress  Ssues  Financial  Actuals to March 31, 2021	The sterile comp flow handling. E National Associa ingredients to be The College of F construction ten None.	pounding area in Effective May 20 ation of Pharmae mixed together Pharmacists of Eder, pending the	n the Pharmacy 21, the College cy Regulatory r in personalize British Columbi e tender closing	y Department at e of Pharmacists Authorities mode at strengths and a have approved on budget con	this site requision of British Collel standards for dosages based the revised struction work	res upgrading umbia bylaws or sterile com ed on a patie bharmacy laye is anticipated	g, including new s will require all p pounding. Comput's needs.  out and the project to begin July 2  Total Actuals + Projected	equipment, air bharmacies in I pounding allow ect has been is 022.  Projected Unspent	filtration, and a 3.C. to adopt the sindividual sued for Variance to Budget
Progress ssues Financial Actuals to March 31, 2021	The sterile comp flow handling. E National Associa ingredients to be The College of F construction ten None.	pounding area in Effective May 20 ation of Pharmae mixed together Pharmacists of Eder, pending the	n the Pharmacy 21, the College cy Regulatory a r in personalize British Columbi e tender closing	y Department at e of Pharmacists Authorities mode ed strengths and a have approve g on budget con	this site requi s of British Col el standards for I dosages based the revised particular	res upgrading umbia bylaws or sterile com ed on a patie bharmacy lay is anticipated	g, including new s will require all pounding. Comput's needs.  out and the project to begin July 2	equipment, air bharmacies in to pounding allow ect has been is 022.	filtration, and a 3.C. to adopt the sindividual sued for
Progress  Issues  Financial  Actuals to March 31, 2021	The sterile comp flow handling. E National Associa ingredients to be The College of F construction ten None.	pounding area in Effective May 20 ation of Pharmae mixed together Pharmacists of Eder, pending the	n the Pharmacy 21, the College cy Regulatory r in personalize British Columbi e tender closing	y Department at e of Pharmacists Authorities mode at strengths and a have approved on budget con	this site requision of British Collel standards for dosages based the revised struction work	res upgrading umbia bylaws or sterile com ed on a patie bharmacy laye is anticipated	g, including new s will require all p pounding. Comput's needs.  out and the project to begin July 2  Total Actuals + Projected	equipment, air bharmacies in I pounding allow ect has been is 022.  Projected Unspent	filtration, and a 3.C. to adopt the sindividual sued for Variance to Budget
Progress  Ssues  Financial  Actuals to March 31, 2021 \$ 131,754	The sterile comp flow handling. E National Associa ingredients to be The College of F construction ten None.	pounding area in Effective May 20 attion of Pharmae mixed together Pharmacists of Eder, pending the FY22 \$ 2,398,246	n the Pharmacy 21, the College cy Regulatory r in personalize British Columbi e tender closing  FY23	y Department at e of Pharmacists Authorities mode at strengths and a have approved on budget con  Projected FY24 \$ -	this site requises of British Coles of British Coles of British Coles of Standards for I dosages based the revised particular works	res upgrading umbia bylaws or sterile com ed on a patie bharmacy laye is anticipated	g, including new s will require all p pounding. Comput's needs.  out and the project to begin July 2  Total Actuals + Projected	equipment, air bharmacies in Epounding allow ect has been is 022.  Projected Unspent	filtration, and a 3.C. to adopt the second s
Progress  Ssues  Financial  Actuals to March 31, 2021 \$ 131,754  Project Name	The sterile compflow handling. E National Associating redients to be The College of F construction ten  None.  Actuals YTD \$ (131,754)	pounding area in Effective May 20 attion of Pharmae mixed together Pharmacists of Eder, pending the FY22 \$ 2,398,246	n the Pharmacy 21, the College cy Regulatory r in personalize British Columbi e tender closing  FY23	y Department at e of Pharmacists Authorities mode at strengths and a have approved on budget con	this site requises of British Coles of British Coles of British Coles of Standards for I dosages based the revised particular works	res upgrading umbia bylaws or sterile com ed on a patie bharmacy laye is anticipated	g, including news will require all prounding. Compute some some some some some some some som	equipment, air sharmacies in I pounding allow ect has been is 022.  Projected Unspent \$ -	filtration, and a 3.C. to adopt the second s
Progress  ssues  Financial  Actuals to March 31, 2021 \$ 131,754  Project Name Project Number	The sterile complete flow handling. E National Associating redients to be sterile to be sterile from the College of F construction ten None.  Actuals YTD \$ (131,754)	pounding area in Effective May 20 attion of Pharmac mixed together Pharmacists of Eder, pending the FY22 \$ 2,398,246	h the Pharmacy 21, the College cy Regulatory r in personalize British Columbi e tender closing  FY23  \$ -	y Department at e of Pharmacists Authorities mode at strengths and a have approved on budget con  Projected FY24 \$ -	this site requises of British Coles of British Coles of British Coles of Standards for I dosages based the revised particular works	res upgrading umbia bylaws or sterile com ed on a patie bharmacy laye is anticipated	g, including new swill require all pounding. Compute and the project to begin July 2  Total Actuals + Projected \$ 2,530,000  Project Budget:  RHD Contributions will require a second contribution.	equipment, air sharmacies in I pounding allow ect has been is 022.  Projected Unspent \$ -	filtration, and a 3.C. to adopt the sindividual sued for Variance to Budget \$
Progress    Ssues	The sterile complete flow handling. E National Associating redients to be sterile to be sterile from the College of F construction ten None.  Actuals YTD \$ (131,754)	pounding area in Effective May 20 ation of Pharmac emixed together Pharmacists of Eder, pending the FY22 \$ 2,398,246	the Pharmacy 21, the College cy Regulatory r in personalize British Columbi e tender closing  FY23  \$ -  VJH CT Scan 6121008	y Department at e of Pharmacists Authorities mode at strengths and a have approved on budget con  Projected FY24 \$ -	this site requises of British Coles of British Coles of British Coles of Standards for I dosages based the revised particular works	res upgrading umbia bylaws or sterile com ed on a patie bharmacy laye is anticipated	g, including new swill require all pounding. Compute and the project to begin July 2  Total Actuals + Projected \$ 2,530,000  Project Budget:  RHD Contributions will require a second contribution.	equipment, air sharmacies in I pounding allow ect has been is 022.  Projected Unspent \$ -	filtration, and a 3.C. to adopt the sindividual sued for Variance to Budget \$
Progress  Ssues  Financial  Actuals  to March 31, 2021  \$ 131,754  Project Name Project Number Project Manager	The sterile comp flow handling. E National Associating redients to be The College of F construction ten  None.  Actuals YTD \$ (131,754)	pounding area in Effective May 20 ation of Pharmac emixed together Pharmacists of Eder, pending the FY22 \$ 2,398,246	Prize tender closing  FY23  SUBJECT Scan 6121008  The College of t	Projected FY24  Ref (Replacement)	this site requises of British Coles standards for dosages based the revised struction works  FY25  FY25	res upgrading umbia bylaws or sterile com ed on a patie oharmacy lay- is anticipated  FY26 \$ -	g, including new swill require all pounding. Compute and the project to begin July 2  Total Actuals + Projected \$ 2,530,000  Project Budget:  RHD Contributions will require a second contribution.	equipment, air sharmacies in I pounding allow ect has been is 022.  Projected Unspent \$ -	filtration, and a 3.C. to adopt the sindividual sued for Variance to Budget \$ \$2,859,0
Progress  Ssues  Financial  Actuals to March 31, 2021  \$ 131,754  Project Name Project Number Project Manager % 0 Programming N/A	The sterile complete Statu	pounding area in Effective May 20 ation of Pharmac emixed together Pharmacists of Eder, pending the FY22 \$ 2,398,246	Prize tender closing  FY23  SUBJECT Scan 6121008  The College of t	Projected FY24  Ref (Replacement)	this site requises of British Coles of British Coles standards for dosages based the revised struction works  FY25  FY25  Content  Other	res upgrading umbia bylaws or sterile com ed on a patie oharmacy lay- is anticipated  FY26 \$ -	g, including new s will require all pounding. Compounding. Compound and the project to begin July 2.  Total Actuals + Projected \$ 2,530,000  Project Budget: RHD Contributions	equipment, air bharmacies in I pounding allow ect has been is 022.  Projected Unspent \$ -  on (Y/N): stantial Comp	filtration, and a 3.C. to adopt the sindividual sued for Variance to Budget \$
Progress  Ssues  Financial  Actuals to March 31, 2021 \$ 131,754  Project Name Project Number Project Manager % 0 Programming N/A Scope	The sterile complete Status  Complete Status  Design  0%	pounding area in Effective May 20 ation of Pharmace mixed together Pharmacists of Eder, pending the FY22 \$ 2,398,246	r the Pharmacy 21, the College cy Regulatory a r in personalize British Columbi e tender closing  FY23  \$ -  VJH CT Scan 6121008 James D.  On Time	Projected FY24  On Budget	this site requises of British Collection of British Collection Struction work of the revised str	res upgrading umbia bylaws or sterile com ed on a patie  charmacy laye is anticipated  FY26  \$ -  Start Date  TBD	g, including new s will require all pounding. Compute and the project to begin July 2.  Total Actuals + Projected \$ 2,530,000  Project Budget:  RHD Contribution Sub Original Jan-22	equipment, air sharmacies in I pounding allow ect has been is 022.  Projected Unspent \$ -  on (Y/N): stantial Comp Rev. # 0	filtration, and a 3.C. to adopt the sindividual sued for Variance to Budget \$ \$2,859,0 Y  State of the state
Progress  Ssues  Financial  Actuals to March 31, 2021 \$ 131,754  Project Name Project Number Project Manager % 0 Programming N/A Scope	The sterile complete Status  Complete Status  Design  0%  A CT scan comblete Status  A CT scan comblete Status  Design  ON  A CT scan comblete Status  Design	pounding area in Effective May 20 ation of Pharmacient together mixed together pharmacists of Eder, pending the FY22 \$ 2,398,246 \$ Const. 0%	r the Pharmacy 21, the College cy Regulatory or in personalize British Columbi e tender closing  FY23  \$ -  VJH CT Scan 6121008 James D.  On Time  Y  f X-ray images	Projected FY24  On Budget  On Budget  Taken from diffe	this site requises of British Collection of British Collection Struction work of the revised str	res upgrading umbia bylaws or sterile com ed on a patie charmacy layer is anticipated.  FY26  Start Date  TBD	g, including new s will require all pounding. Compute and the project of the begin July 2.  Total Actuals + Projected \$ 2,530,000  Project Budget:  RHD Contribution Sub Original Jan-22  y and uses com	equipment, air sharmacies in Is pounding allow ect has been is 022.  Projected Unspent \$ -  on (Y/N): stantial Comp Rev. # 0 puter processi	filtration, and a 3.C. to adopt the sindividual sued for Variance to Budget \$ \$2,859,0 Y Oletion Estimated Jan-22 and to create
Progress    Issues	The sterile complete Status  Complete Status  Design  O%  A CT scan comblete Status  Corps: A CT scan comblete Status  Design  O%	pounding area in Effective May 20 ation of Pharmacien mixed together where mixed together pharmacists of Eder, pending the FY22 \$ 2,398,246 s Const. 0%	r the Pharmacy 21, the College cy Regulatory or in personalize British Columbi e tender closing  FY23  \$	Projected FY24  On Budget  On Budget  taken from diffe	this site requises of British Colled standards for dosages based the revised struction works  FY25  FY25  N  Other Issues N  rent angles and soft tissues.	res upgrading umbia bylaws or sterile comed on a patie coharmacy layer is anticipated.  FY26  \$ -  Start Date  TBD  Tound the bod. This premiur	g, including new s will require all pounding. Compute some some some some some some some som	equipment, air pharmacies in Is pounding allow ect has been is 022.  Projected Unspent \$ -  on (Y/N): stantial Comp Rev. # 0 puter processis larger, requirir	filtration, and a 3.C. to adopt the sindividual sued for Variance to Budget \$ \$2,859,0 Y Oletion Estimated Jan-22 and to create and more coolin
Progress  Ssues  Financial  Actuals to March 31, 2021 \$ 131,754  Project Name Project Number Project Manager % Programming N/A Scope	The sterile complete Status of the Complete S	pounding area in Effective May 20 ation of Pharmacies of Eder, pending the FY22 \$ 2,398,246 S Const. 0%	r the Pharmacy 21, the College cy Regulatory a r in personalize British Columbi e tender closing  FY23  \$ -  VJH CT Scan 6121008 James D.  On Time  Y  f X-ray images of the bones, b a standard CT,	Projected FY24  Con Budget  On Budget  Taken from diffestory of the projected FY24  FY24  Con Budget  Taken from diffestory on the projected FY24  Taken from diffestory on the projected for the project	this site requises of British Colled standards for dosages based the revised struction works  FY25  FY25  N  Other Issues N  rent angles and soft tissues.	res upgrading umbia bylaws or sterile comed on a patie coharmacy layer is anticipated.  FY26  \$ -  Start Date  TBD  Tound the bod. This premiur	g, including new s will require all pounding. Compute some some some some some some some som	equipment, air pharmacies in I pounding allow ect has been is 022.  Projected Unspent \$ -  on (Y/N): stantial Comp Rev. # 0 puter processil larger, requirir	filtration, and a 3.C. to adopt the sindividual sued for Variance to Budget \$ \$2,859,0 Y Oletion Estimated Jan-22 and to create and more coolin
Progress  ssues  Financial  Actuals to March 31, 2021 \$ 131,754  Project Name Project Number Project Manager % ( Programming N/A Scope	The sterile complete Status  Complete Status  Design  O%  A CT scan comblete Status  Corps: A CT scan comblete Status  Design  O%	pounding area in Effective May 20 ation of Pharmacies of Eder, pending the FY22 \$ 2,398,246 S Const. 0%	r the Pharmacy 21, the College cy Regulatory a r in personalize British Columbi e tender closing  FY23  \$ -  VJH CT Scan 6121008 James D.  On Time  Y  f X-ray images of the bones, b a standard CT,	Projected FY24  Con Budget  On Budget  Taken from diffestory of the projected FY24  FY24  Con Budget  Taken from diffestory on the projected FY24  Taken from diffestory on the projected for the project	this site requises of British Colled standards for dosages based the revised struction works  FY25  FY25  N  Other Issues N  rent angles and soft tissues.	res upgrading umbia bylaws or sterile comed on a patie coharmacy layer is anticipated.  FY26  \$ -  Start Date  TBD  Tound the bod. This premiur	g, including new s will require all pounding. Compute some some some some some some some som	equipment, air pharmacies in I pounding allow ect has been is 022.  Projected Unspent \$ -  on (Y/N): stantial Comp Rev. # 0 puter processil larger, requirir	filtration, and a 3.C. to adopt the sindividual sued for Variance to Budget \$ \$2,859,0 Y Oletion Estimated Jan-22 and to create and more coolin
Progress  Ssues  Financial  Actuals  to March 31, 2021  \$ 131,754  Project Name Project Number Project Manager  % OPTO A Scope  Programming  N/A  Scope	The sterile complete Status of the Complete S	pounding area in Effective May 20 ation of Pharmacies of Eder, pending the FY22 \$ 2,398,246  S Const.  0%  Dines a series of images (slices) ore power than as in the medical in the medic	the Pharmacy 21, the College cy Regulatory a r in personalize British Columbi e tender closing  FY23  \$	Projected FY24  Con Budget  On Budget  Taken from diffestory with the projected of the proj	this site requises of British Collection of British Collection State of British Collection Struction work of the revised struc	res upgrading umbia bylaws or sterile comed on a patie other pharmacy layer is anticipated.  FY26  \$ -  Start Date  TBD  Tound the body attorned the body attorned the body attorned the body attorned to the start of the premiuration costs. The costs of the premiuration costs of the body attorned to the	g, including new s will require all pounding. Compute and the project of the begin July 2.  Total Actuals + Projected \$ 2,530,000  Project Budget:  RHD Contribution Sub Original Jan-22  Ly and uses compute and CT scanner is his machine is reserved.	equipment, air bharmacies in the pounding allow ect has been is 222.  Projected Unspent \$ -  on (Y/N): stantial Compare. # 0  puter processing larger, requiring eplacing the extended in the stantial compare to the stantial	filtration, and 3.C. to adopt to sindividual sued for  Variance to Budget \$  \$2,859,0  Y  Poletion  Estimated Jan-22  Ing to create and more cooling individual support cooling the cooling of the coolin
Progress  Ssues  Financial  Actuals to March 31, 2021 \$ 131,754  Project Name Project Number Project Manager % Programming N/A Scope	The sterile complete Status of the Complete S	ry22 \$ 2,398,246  S Const.  0%  Doines a series of images (slices) ore power than as in the medical in the series of the medical in the series of the medical in the series of the medical in the seen aw	r the Pharmacy 21, the College cy Regulatory a r in personalize British Columbi e tender closing  FY23  \$ -  VJH CT Scan 6121008 James D.  On Time  Y f X-ray images of the bones, b a standard CT, imaging depart  ararded. Canon	Projected FY24  The control of the c	this site requises of British Collection of British Collection State of British Collection Struction work of the revised struc	res upgrading umbia bylaws or sterile comed on a patie coharmacy layer is anticipated.  FY26  FY26  Start Date  TBD  Tound the bod. This premium ation costs. Touse as proposed.	g, including new s will require all pounding. Compute some state of the project o	equipment, air obarmacies in Is pounding allow ect has been is 022.  Projected Unspent  on (Y/N): stantial Comp Rev. # 0 puter processinarger, requiring placing the existence of the existence o	filtration, and 3.C. to adopt t s individual sued for Variance to Budget \$  \$2,859,1  Y  Seletion  Estimated  Jan-22  Ing to create and more cooling individual sued for sued

Ī	Issues									
		None.								
Ī	Financial									
	Actuals	Actuals			Projected			Total Actuals	Projected	Variance
	to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
	\$ 609,751	\$ (609,751)	\$ 2,249,249	\$ -	\$ -	\$ -	\$ -	\$ 2,859,000	\$ -	\$ -

these changes. Kick off is anticipated late May or early June.

feasibility of this proposal from a technical, safety and financial point, If proposal is viable, the scope of work will be amended to address

Project Name			BSP Generat	or Replacemen	ıt		Project Budget:		\$1,200,00
Project Number			6221014	•					
Project Manage	r		Maxwell M.				RHD Contributi	on (Y/N):	Υ
%	Complete Statu	s	On Time	On Budget	Other	Start Date	Sub	stantial Comp	etion
Programming	Design	Const.			Issues		Original	Rev.#	Estimated
N/A	100%	0%	Υ	Υ	N	TBD	May-21	0	Nov-21
Scope	<del>-</del> , ,								
	The current gen								
	loads of this lon	•	ility. The work v	viii include a nev	w generator, a	lutomatic trans	sier switch, 72 h	our sub-based	iuei tank, cabiir
Progress	and a new outd	oor enclosure.							
riogiess	The project has	heen successf	ully awarded to	an electrical co	ntractor Wor	k is expected	to heain on site	in June 2021	
Issues	The project has	DCC11 3400C331	any awaraca to	an electrical co	THE GOLOIT. TOO	к ю схроской	to begin on site	III GUIIC ZOZ I.	
155065	None.								
Financial	110110.								
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 48,150	\$ (48,150)	\$ 785,250	\$ -	\$ -	\$ -	\$ -	\$ 833,400	\$ 366,600	\$ (
	, , ,			11	-11		1	1	
Project Name			SLH OR Expa	ansion			Project Budget:		\$1,049,00
Project Number			6221145						
Project Manage			Lannon DB				RHD Contributi	, ,	N
%	Complete Statu	S	On Time	On Budget	Other	Start Date	Sub	stantial Comp	etion
Programming	Design	Const.			Issues		Original	Rev.#	Estimated
N/A	N/A	100%	Υ	Υ	N	TBD	Mar-21	0	Mar-21
Progress	Equipment acqu		to opon an ana		ate o daye per	week. The p	orojoot io part or	- Ino Gurgiour rec	
	The project has	completed, fina	ancial close to c	commence.					
Issues									
	None.								
Financial									
Actuals	Actuals			Projected	ū		Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 980,309	\$ (980,309)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 980,309	\$ 68,691	\$ 0
Project Name			SLH CT Scan	ner (Replacem	ent)		Project Budget:		\$2.509.00
Project Number			6221012	(	····,		,		<del>+</del> =,===,==
Project Manage			Maxwell M.				RHD Contributi	on (Y/N):	N
	Complete Statu	s	On Time	On Budget	Other	Start Date		stantial Comp	letion
Programming	Design	Const.		J	Issues		Original	Rev. #	Estimated
N/A	0%	0%	Υ	Υ	N	Apr-21	Nov-21	0	Nov-21
Scope		•	•				•	•	
	A CT scan com sectional image will draw more p 2010 in the med	s (slices) of the	bones, blood v andard CT, resi	essels and soft	tissues. This	premium CT s	scanner is larger	, requiring more	e cooling, and
		5 5							
Progress	2010 111 1110 1110	3 3							
Progress	Design consulta	- 0 0	'	pleted and awa	rded. Design	kick-off meeti	ng to commence	e first week in M	lay 2021.
Progress Issues		- 0 0	'	pleted and awa	rded. Design	kick-off meeti	ng to commence	e first week in M	lay 2021.

Projected

FY23

None.

Actuals

 YTD
 FY22

 (609,744)
 \$ 1,500,256

Financial

**Actuals** 

to March 31, 2021

609,744 \$

Variance

to Budget

(0)

**Total Actuals** 

+ Projected

2,110,000 \$

Projected

Unspent

399,000 \$

Project Name			SLH Mammog	raphy System			Project Budget		\$1,938,000
Project Number			6221215						
Project Manage	r		Maxwell M.				RHD Contribut	ion (Y/N):	N
%	Complete Statu	ıs	On Time	On Budget	Other	Start Date	Sub	stantial Comp	letion
Programming NA	Design 0%	Const.	Υ	Υ	Issues N	Apr-21	Original May-22	<b>Rev. #</b>	Estimated May-22
Scope	0,0	070	•	•		7 (51 2 )	way 22		May LL
	This equipment	is essentially ar	n x-ray system f	or breast imagir	ng and is prim	arily used for	cancer detectio	n. The tube sho	oots x-rays
	through the brea								
	resolution. Mam	mography is the	e one field of me	edical imaging t	hat has not m	ade a succes	sful transfer to	digital imaging a	and PACS
									a mammography
	system. Mammo	0 1	. , ,					•	
	is found on a so alternative to bio new program fo	opsy by excision	nal surgery, a pa	ainful procedure	, ,		•		rs, is an carring. This is a
Progress	now program to	i tilo illodical ill	laging apparant	one de uno ono.					
riogicoo	Design consulta	ant procurement	has been com	oleted and awar	ded Design	kick-off meeti	na to commenc	e first week in N	May 2021
		p. 0 0 0 0 0							,
Issues	None.								
Financial	None.								
Financial	Actuals			Projected			Total Actuals	Projected	Variance
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ 1,588,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 1.938.000	\$ -	\$ -
φ -	φ -	φ 1,566,000	φ 350,000	φ -	φ -	φ -	φ 1,936,UUU	Φ -	- φ
D				B	.1	51	In-i- in in		<b>4700.000</b>
Project Name			•	Psychiatry Re	design - Con	cept Plan	Project Budget	•	\$700,000
Project Number			6121257						
Project Manage			Jared F.				RHD Contribut	, ,	N
	Complete Statu	•	On Time	On Budget	Other	Start Date		stantial Comp	
Programming	Design	Const.			Issues		Original	Rev. #	Estimated
5%	0%	0%	Υ	Υ	N	Feb-21	Dec-21	0	Dec-21
Scope									
	North Okanagai	n, Shuswap and	Revelstoke reg	VJH Inpatient F gions. The curre	Psychiatric Un ent 1972 era b	it is the desig uilding has de	nated secondar esign and layout	issues that im	e residents in the pede patient
		n, Shuswap and ose significant p	Revelstoke regatient and staff	VJH Inpatient F gions. The curre safety risks. The	Psychiatric Un ent 1972 era b erefore, a pati	it is the desig uilding has de ent-centered	nated secondar esign and layout design would ha	y service for the issues that impave significant b	e residents in the pede patient penefit to these
Progress	North Okanagar recovery and popatients, their quantity	n, Shuswap and ose significant p	Revelstoke regatient and staff	VJH Inpatient F gions. The curre safety risks. The	Psychiatric Un ent 1972 era b erefore, a pati	it is the desig uilding has de ent-centered	nated secondar esign and layout design would ha	y service for the issues that impave significant b	e residents in the pede patient penefit to these
Progress	North Okanagai recovery and popatients, their quality MoH.	n, Shuswap and ose significant pa uality of care an	Revelstoke recations attent and staff d for the staff.	VJH Inpatient F gions. The curre safety risks. The A capital plannin	Psychiatric Un ent 1972 era b erefore, a pati g project is re	it is the desig uilding has de ent-centered equired to con	nated secondar esign and layout design would ha nplete the Conce	y service for the issues that impaye significant be pt Plan for sub	e residents in the pede patient penefit to these emission to the
Progress	North Okanagar recovery and popatients, their quantity	n, Shuswap and ose significant pa uality of care an consultants has	Revelstoke regatient and staff d for the staff. A been awarded	VJH Inpatient F gions. The curre safety risks. The A capital plannin . Additional cons	Psychiatric Un ent 1972 era b erefore, a pati g project is re	it is the desig uilding has de ent-centered quired to con	nated secondar esign and layout design would ha nplete the Conco been awarded.	y service for the issues that impave significant be pt Plan for sub	e residents in the pede patient penefit to these pmission to the
Progress	North Okanagar recovery and popatients, their quality MoH.	n, Shuswap and ose significant pa uality of care an consultants has	Revelstoke regatient and staff d for the staff. A been awarded	VJH Inpatient F gions. The curre safety risks. The A capital plannin . Additional cons	Psychiatric Un ent 1972 era b erefore, a pati g project is re	it is the desig uilding has de ent-centered quired to con	nated secondar esign and layout design would ha nplete the Conco been awarded.	y service for the issues that impave significant be pt Plan for sub	e residents in the pede patient penefit to these emission to the
	North Okanagar recovery and popatients, their quality MoH.	n, Shuswap and ose significant pa uality of care an consultants has	Revelstoke regatient and staff d for the staff. A been awarded	VJH Inpatient F gions. The curre safety risks. The A capital plannin . Additional cons	Psychiatric Un ent 1972 era b erefore, a pati g project is re	it is the desig uilding has de ent-centered quired to con	nated secondar esign and layout design would ha nplete the Conco been awarded.	y service for the issues that impave significant be pt Plan for sub	e residents in the pede patient penefit to these emission to the
	North Okanagar recovery and popatients, their quantients, their quantity survey	n, Shuswap and ose significant pa uality of care an consultants has	Revelstoke regatient and staff d for the staff. A been awarded	VJH Inpatient F gions. The curre safety risks. The A capital plannin . Additional cons	Psychiatric Un ent 1972 era b erefore, a pati g project is re	it is the desig uilding has de ent-centered quired to con	nated secondar esign and layout design would ha nplete the Conco been awarded.	y service for the issues that impave significant be pt Plan for sub	e residents in the pede patient penefit to these pmission to the
Issues	North Okanagar recovery and popatients, their quantients, their quantity survey	n, Shuswap and ose significant pa uality of care an consultants has	Revelstoke regatient and staff d for the staff. A been awarded	VJH Inpatient F gions. The curre safety risks. The A capital plannin . Additional cons	Psychiatric Un ent 1972 era b erefore, a pati g project is re	it is the desig uilding has de ent-centered quired to con	nated secondar esign and layout design would ha nplete the Conco been awarded.	y service for the issues that impave significant be pt Plan for sub	e residents in the pede patient penefit to these pmission to the
Issues Financial Actuals to March 31, 2021	North Okanagar recovery and popatients, their quantity.  RFP for design (quantity survey)  None.  Actuals  YTD	n, Shuswap and ose significant puality of care an consultants has yor, geotechnica	Revelstoke regatient and staff d for the staff. A been awarded I engineer, etc.)	VJH Inpatient F gions. The curre safety risks. The capital plannin Additional cons procurement is  Projected FY24	Psychiatric Unent 1972 era berefore, a patigg project is resultant for lands ongoing. Pro	it is the desig uilding has de ent-centered equired to con d survey has oject team me	nated secondar esign and layout design would ha nplete the Conce been awarded. eetings will com	y service for the issues that impave significant lept Plan for sub Other additionamence in May.	e residents in the pede patient penefit to these parission to the penefit to these parission to the penefit to
Issues Financial Actuals	North Okanagai recovery and popatients, their quantity survey  None.  North Okanagai recovery and popatients, their quantity quantity survey  Actuals	n, Shuswap and ose significant puuality of care an consultants has vor, geotechnica	Revelstoke regatient and staff d for the staff. A been awarded I engineer, etc.)	VJH Inpatient F gions. The curre safety risks. The A capital plannin  Additional cons procurement is  Projected	Psychiatric Unent 1972 era berefore, a patigg project is resultant for lands ongoing. Pro	it is the desiguilding has deent-centered equired to conduct to survey has been medical to the survey has been medical to th	nated secondar esign and layout design would ha plete the Conce been awarded. eetings will come	y service for the issues that impave significant between Plan for sub-	e residents in the pede patient penefit to these emission to the penefit to these emission to the penefit to th
Issues Financial Actuals to March 31, 2021	North Okanagar recovery and popatients, their quantity.  RFP for design (quantity survey)  None.  Actuals  YTD	n, Shuswap and ose significant puality of care an consultants has yor, geotechnica	Revelstoke regatient and staff d for the staff. A been awarded I engineer, etc.)	VJH Inpatient F gions. The curre safety risks. The capital plannin Additional cons procurement is  Projected FY24	Psychiatric Unent 1972 era berefore, a patigg project is resultant for lands ongoing. Pro	it is the desig uilding has de ent-centered equired to con d survey has oject team me	nated secondar esign and layout design would ha plete the Conce been awarded. eetings will com  Total Actuals + Projected	y service for the issues that impave significant between Plan for sub-	e residents in the pede patient penefit to these parission to the penefit to these parission to the penefit to
Issues Financial Actuals to March 31, 2021	North Okanagar recovery and popatients, their quantity.  RFP for design (quantity survey)  None.  Actuals  YTD	n, Shuswap and ose significant puality of care an consultants has yor, geotechnica	Revelstoke regatient and staff d for the staff. A been awarded I engineer, etc.)	VJH Inpatient F gions. The curre safety risks. The capital plannin Additional cons procurement is  Projected FY24 \$ -	Psychiatric Unent 1972 era berefore, a patigg project is resultant for lands ongoing. Pro	it is the desig uilding has de ent-centered equired to con d survey has oject team me	nated secondar esign and layout design would ha plete the Conce been awarded. eetings will com  Total Actuals + Projected	y service for the issues that impave significant bept Plan for subserved of the policy	e residents in the pede patient penefit to these parission to the penefit to these parission to the penefit to
Issues Financial Actuals to March 31, 2021	North Okanagai recovery and popatients, their quantity survey  None.  Actuals  YTD	n, Shuswap and ose significant puality of care an consultants has yor, geotechnica	Revelstoke regatient and staff d for the staff. A been awarded I engineer, etc.)  FY23  \$ 642,000	VJH Inpatient F gions. The curre safety risks. The capital plannin Additional cons procurement is  Projected FY24 \$ -	Psychiatric Unent 1972 era berefore, a patigg project is resultant for lands ongoing. Pro	it is the desig uilding has de ent-centered equired to con d survey has oject team me	nated secondariesign and layout design would haplete the Concepted been awarded. Heetings will compare the concepted section will be the concepted section w	y service for the issues that impave significant bept Plan for subserved of the policy	e residents in the pede patient penefit to these patient penefit to these patient to the penefit
Issues Financial Actuals to March 31, 2021 \$ -	North Okanagai recovery and popatients, their quantity survey.  RFP for design (quantity survey.  None.  Actuals YTD	n, Shuswap and ose significant puality of care an consultants has yor, geotechnica	Revelstoke regatient and staff d for the staff. A been awarded I engineer, etc.)  FY23  \$ 642,000	VJH Inpatient F gions. The curre safety risks. The capital plannin Additional cons procurement is  Projected FY24 \$ -	Psychiatric Unent 1972 era berefore, a patigg project is resultant for lands ongoing. Pro	it is the desig uilding has de ent-centered equired to con d survey has oject team me	nated secondariesign and layout design would haplete the Concepted been awarded. Heetings will compare the concepted section will be the concepted section w	y service for the issues that impave significant bept Plan for subserved Plan for subserved Plan for subserved Plan for subserved Projected Unspent \$ 58,000	e residents in the pede patient penefit to these patient penefit to these patient to the penefit
Issues Financial Actuals to March 31, 2021 \$ -  Project Name Project Number Project Manage	North Okanagai recovery and popatients, their quantity survey.  RFP for design (quantity survey.  None.  Actuals YTD	n, Shuswap and ose significant pruality of care an consultants has for, geotechnica	Revelstoke regatient and staff d for the staff. A been awarded I engineer, etc.)  FY23  \$ 642,000  VJH Morgue I 6121237	VJH Inpatient F gions. The curre safety risks. The capital plannin Additional cons procurement is  Projected FY24 \$ -	Psychiatric Unent 1972 era berefore, a patigg project is resultant for lands ongoing. Pro	it is the desig uilding has de ent-centered equired to con d survey has oject team me	nated secondariesign and layout design would haplete the Concepted been awarded. Seekings will complete the Concepted seekings will complete the Concepted seekings will complete the Concepted seekings will complete seekings will contribute seekings will be seekings will contribute seekings will be seekings will	y service for the issues that impave significant bept Plan for subserved Plan for subserved Plan for subserved Plan for subserved Projected Unspent \$ 58,000	variance to Budget  \$350,000
Issues Financial Actuals to March 31, 2021 \$ -  Project Name Project Number Project Manage	North Okanagai recovery and popatients, their quantity survey.  RFP for design (quantity survey.  None.  Actuals YTD  \$ -	n, Shuswap and ose significant pruality of care an consultants has for, geotechnica	Revelstoke regatient and staff d for the staff. A been awarded l engineer, etc.)  FY23  \$ 642,000  VJH Morgue L 6121237  James D.	VJH Inpatient F gions. The curre safety risks. The capital plannin Additional cons procurement is  Projected FY24 \$ -  Jpdate	Psychiatric Unent 1972 era berefore, a pating project is resultant for lands ongoing. Pro	it is the desiguilding has deent-centered equired to conduct to conduct team me	nated secondariesign and layout design would haplete the Concepted been awarded. Seekings will complete the Concepted seekings will complete the Concepted seekings will complete the Concepted seekings will complete seekings will contribute seekings will be seekings will contribute seekings will be seekings will	y service for the issues that impave significant bept Plan for subserved Projected Unspent \$ 58,000	variance to Budget  \$350,000
Issues Financial Actuals to March 31, 2021 \$ - Project Name Project Number Project Manage	North Okanagai recovery and popatients, their quantity survey None.  Actuals YTD  T  Complete Statu	n, Shuswap and ose significant pruality of care an consultants has for, geotechnica	Revelstoke regatient and staff d for the staff. A been awarded l engineer, etc.)  FY23  \$ 642,000  VJH Morgue L 6121237  James D.	VJH Inpatient F gions. The curre safety risks. The capital plannin Additional cons procurement is  Projected FY24 \$ -  Jpdate	Psychiatric Unent 1972 era berefore, a pating project is resultant for lands ongoing. Pro	it is the desiguilding has deent-centered equired to conduct to conduct team me	nated secondariesign and layout design would haplete the Concernia been awarded. See tings will complete the Concernia see tings will complete the Concernia see tings will complete the Contract of the Contr	y service for the issues that impave significant bept Plan for subserved Plan for subserved Plan for subserved Plan for subserved Projected Unspent \$ 58,000	variance to Budget  \$350,000
Issues  Financial  Actuals  to March 31, 2021  \$  Project Name  Project Number  Project Manage  %  Programming	North Okanagai recovery and popatients, their quantity survey.  RFP for design (quantity survey.  None.  Actuals YTD  \$	ry, Shuswap and ose significant properties and ose significant properties of care and consultants has for, geotechnical states of the consultants has for, geotechnical states of the consultants has for, geotechnical states of the consultants has for the consultants of the consul	Revelstoke regatient and staff d for the staff. A been awarded l engineer, etc.)  FY23  \$ 642,000  VJH Morgue t 6121237 James D.  On Time	VJH Inpatient F gions. The curre safety risks. The A capital plannin  Additional cons procurement is  Projected FY24  \$ -  Jpdate  On Budget	Psychiatric Unent 1972 era berefore, a pati g project is resultant for lands ongoing. Pro	it is the desiguilding has deent-centered equired to conduct to survey has been been so	rated secondariesign and layout design would haplete the Concepted the Concepted seeings will complete the Concepted seeings will complete the Concepted seeings will complete the Control of the Control	y service for the issues that impave significant bept Plan for subserved Plan for subserved Plan for subserved Projected Unspent \$ 58,000	variance to Budget  \$350,000  n  letion  Estimated Mar-21
Issues  Financial Actuals to March 31, 2021 \$ -  Project Name Project Number Project Manage % Programming 0%	North Okanagai recovery and popatients, their quantity, their quantity survey.  RFP for design (quantity survey.  None.  Actuals YTD  \$	ry Shuswap and ose significant properties of care an ose significant properties of care and consultants has for, geotechnical states of const.    FY22   \$ -	Revelstoke regatient and staff d for the staff. At the been awarded l engineer, etc.  FY23  \$ 642,000  VJH Morgue to 6121237  James D.  On Time	VJH Inpatient F gions. The curre safety risks. The A capital plannin  Additional cons procurement is  Projected FY24  \$ -  Jpdate  On Budget  Y  on the morgue til	Psychiatric Unent 1972 era berefore, a pati g project is resultant for lands ongoing. Pro	it is the desiguilding has deent-centered equired to conduct to conduct to survey has been team measured.    FY26   \$ -     Start Date   Feb. 21   Feb. 21	rated secondariesign and layout design would haplete the Concepted the Concepted seeings will complete seeings win the seeings will complete seeings will complete seeings will co	y service for the issues that impave significant bept Plan for subserved Plan for subserved Plan for subserved Plan for subserved Projected Unspent \$ 58,000	variance to Budget \$ - \$350,000  n  letion Estimated Mar-21  which will
Issues  Financial Actuals to March 31, 2021 \$ -  Project Name Project Number Project Manage % Programming 0%	North Okanagai recovery and popatients, their quantity, their quantity survey.  RFP for design (quantity survey.  None.  Actuals YTD  \$	ry Shuswap and ose significant parallel to care an uality of care	Revelstoke regatient and staff d for the staff. A been awarded l engineer, etc.)  FY23  \$ 642,000  VJH Morgue L 6121237  James D.  On Time  Y  htting pressure of space for decedents.	VJH Inpatient F gions. The curre safety risks. The capital plannin Additional cons procurement is  Projected FY24 \$ -  Jpdate  On Budget  on the morgue the lents. In addition	Psychiatric Unent 1972 era berefore, a patieg project is resultant for lands ongoing. Professional Profession	it is the desiguilding has deent-centered equired to conduct to conduct to survey has been team means.    FY26   \$ -     Start Date   Feb. 21	rated secondariesign and layout design would haplete the Conception of the Conceptio	y service for the issues that impave significant bept Plan for subserved Plan for subserved Plan for subserved Plan for subserved Projected Unspent \$ 58,000	variance to Budget \$ - \$350,000  n  letion Estimated Mar-21  which will
Issues  Financial  Actuals  to March 31, 2021  \$ -  Project Name Project Number Project Manage  % Programming  0% Scope	North Okanagai recovery and popatients, their quantity, their quantity survey.  RFP for design (quantity survey.  None.  Actuals YTD  \$	ry Shuswap and ose significant parallel to care an uality of care	Revelstoke regatient and staff d for the staff. A been awarded l engineer, etc.)  FY23  \$ 642,000  VJH Morgue L 6121237  James D.  On Time  Y  htting pressure of space for decedents.	VJH Inpatient F gions. The curre safety risks. The capital plannin Additional cons procurement is  Projected FY24 \$ -  Jpdate  On Budget  on the morgue the lents. In addition	Psychiatric Unent 1972 era berefore, a patieg project is resultant for lands ongoing. Professional Profession	it is the desiguilding has deent-centered equired to conduct to conduct to survey has been team means.    FY26   \$ -     Start Date   Feb. 21	rated secondariesign and layout design would haplete the Conception of the Conceptio	y service for the issues that impave significant bept Plan for subserved Plan for subserved Plan for subserved Plan for subserved Projected Unspent \$ 58,000	variance to Budget \$ - \$350,000  n  letion Estimated Mar-21  which will
Issues  Financial Actuals to March 31, 2021 \$ -  Project Name Project Number Project Manage % Programming 0%	North Okanagai recovery and popatients, their quantity, their quantity survey.  RFP for design (quantity survey.  None.  Actuals YTD  \$ -  Complete Statu Design N/A  In an effort to me provide the necession where no morge.	ry Shuswap and ose significant pruality of care an consultants has for, geotechnical street, and the consultants have a service street, and the consultant have a service street, and the	FY23  FY24  FY25  FY25	VJH Inpatient Figions. The curre safety risks. The carres safety risks. The carres safety risks. The capital planning. Additional construction procurement is procurement is projected FY24  S -  Jpdate  On Budget  Y  on the morgue the safety. In addition North Okanagar	Psychiatric Unent 1972 era berefore, a pati g project is resultant for lands ongoing. Prospect States on Columbia States on Col	it is the desiguilding has deent-centered equired to conduct to conduct to conduct the survey has been team means.    FY26   \$ -     Start Date   Feb. 21	rated secondariesign and layout design would haplete the Conception of the Conceptio	y service for the issues that impave significant bept Plan for subserved Plan for subserved Plan for subserved Plan for subserved Projected Unspent \$ 58,000	variance to Budget \$ - \$350,000 n Bettion Estimated Mar-21 Which will other facilities
Issues  Financial  Actuals  to March 31, 2021  \$ -  Project Name Project Number Project Manage  % Programming  0% Scope	North Okanagai recovery and popatients, their quantitys, their quantity survey.  RFP for design (quantity survey.  None.  Actuals YTD  \$	ry Shuswap and ose significant parallel	FY23  FY23  FY23  FY23  FY23  FY23  FY23  FY23  FY23  FY24  FY25  FY26  FY27  FY27  FY28  FY29  FY29	VJH Inpatient Figions. The curre safety risks. The carres safety risks. The carres safety risks. The capital planning. Additional construction procurement is procurement is projected FY24  S -  Jpdate  On Budget  Y  on the morgue the safety. In addition North Okanagar	Psychiatric Unent 1972 era berefore, a pati g project is resultant for lands ongoing. Prospect States on Columbia States on Col	it is the desiguilding has deent-centered equired to conduct to conduct to conduct the survey has been team means.    FY26   \$ -     Start Date   Feb. 21	rated secondariesign and layout design would haplete the Conception of the Conceptio	y service for the issues that impave significant bept Plan for subserved Plan for subserved Plan for subserved Plan for subserved Projected Unspent \$ 58,000	variance to Budget \$ - \$350,000 n Bettion Estimated War-21 which will
Issues  Financial  Actuals  to March 31, 2021  \$ -  Project Name Project Number Project Manage  % Programming  0% Scope	North Okanagai recovery and popatients, their quantity, their quantity survey.  RFP for design (quantity survey.  None.  Actuals YTD  \$ -  Complete Statu Design N/A  In an effort to me provide the necession where no morge.	ry Shuswap and ose significant parallel	FY23  FY24  FY25  FY26  FY27  FY27  FY28  FY29  FY29	VJH Inpatient Figions. The curre safety risks. The carres safety risks. The carres safety risks. The capital planning. Additional construction procurement is procurement is projected FY24  S -  Jpdate  On Budget  Y  on the morgue the safety. In addition North Okanagar	Psychiatric Unent 1972 era berefore, a pati g project is resultant for lands ongoing. Prospect States on Columbia States on Col	it is the desiguilding has deent-centered equired to conduct to conduct to conduct the survey has been team means.    FY26   \$ -     Start Date   Feb. 21	rated secondariesign and layout design would haplete the Conception of the Conceptio	y service for the issues that impave significant bept Plan for subserved Plan for subserved Plan for subserved Plan for subserved Projected Unspent \$ 58,000	variance to Budget \$ - \$350,000 n Bettion Estimated Mar-21 Which will other facilities
Issues  Financial  Actuals  to March 31, 2021  \$ -  Project Name Project Number Project Manage  % Programming  0% Scope	North Okanagai recovery and popatients, their quantity, their quantity survey.  RFP for design (quantity survey.  None.  Actuals YTD  \$	ry Shuswap and ose significant parallel	FY23  FY24  FY25  FY26  FY27  FY27  FY28  FY29  FY29	VJH Inpatient Figions. The curre safety risks. The carres safety risks. The carres safety risks. The capital planning. Additional construction procurement is procurement is projected FY24  S -  Jpdate  On Budget  Y  on the morgue the safety. In addition North Okanagar	Psychiatric Unent 1972 era berefore, a pati g project is resultant for lands ongoing. Prospect States on Columbia States on Col	it is the desiguilding has deent-centered equired to conduct to conduct to conduct the survey has been team means.    FY26   \$ -     Start Date   Feb. 21	rated secondariesign and layout design would haplete the Conception of the Conceptio	y service for the issues that impave significant bept Plan for subserved Plan for subserved Plan for subserved Plan for subserved Projected Unspent \$ 58,000	variance to Budget \$ - \$350,000 n Bettion Estimated Mar-21 Which will other facilities
Issues  Financial Actuals to March 31, 2021 \$	North Okanagai recovery and popatients, their quantitys, their quantity survey.  RFP for design (quantity survey.  None.  Actuals YTD  \$	ry Shuswap and ose significant parallel	FY23  FY24  FY25  FY26  FY27  FY27  FY28  FY29  FY29	VJH Inpatient Figions. The curre safety risks. The carres safety risks. The carres safety risks. The capital planning. Additional construction procurement is procurement is projected FY24  S -  Jpdate  On Budget  Y  on the morgue the safety. In addition North Okanagar	Psychiatric Unent 1972 era berefore, a pati g project is resultant for lands ongoing. Prospect States on Columbia States on Col	it is the desiguilding has deent-centered equired to conduct to conduct to conduct the survey has been team means.    FY26   \$ -     Start Date   Feb. 21	rated secondariesign and layout design would haplete the Conception of the Conceptio	y service for the issues that impave significant bept Plan for subserved Plan for subserved Plan for subserved Plan for subserved Projected Unspent \$ 58,000	variance to Budget \$ - \$350,000 n Bettion Estimated Mar-21 Which will other facilities
Issues  Financial Actuals to March 31, 2021 \$	North Okanagai recovery and popatients, their quantity, their quantity survey.  RFP for design (quantity survey.  None.  Actuals YTD  \$	ry Shuswap and ose significant parallel	FY23  FY24  FY25  FY26  FY27  FY27  FY28  FY29  FY29	VJH Inpatient Figions. The curre safety risks. The capital planning. Additional construction procurement is procurement in the procurement in the procurement in the procurement is procurement in the procurem	Psychiatric Unent 1972 era berefore, a pati g project is resultant for lands ongoing. Prospect States on Columbia States on Col	it is the desiguilding has deent-centered equired to conduct to conduct to conduct the survey has been team means.    FY26   \$ -     Start Date   Feb. 21	rated secondariesign and layout design would haplete the Conception of the Conceptio	y service for the issues that impave significant bept Plan for subserved Plan for subserved Plan for subserved Plan for subserved Projected Unspent \$ 58,000	variance to Budget \$ - \$350,000 n  letion Estimated Mar-21  which will other facilities
Issues Financial Actuals to March 31, 2021 \$ -  Project Name Project Number Project Manage % Programming 0% Scope  Progress  Issues Financial Actuals	North Okanagai recovery and popatients, their quantitys, their quantity survey.  RFP for design (quantity survey.  None.  Actuals YTD  \$ -  Complete Statu Design N/A  In an effort to merovide the necessity of improve state.  Base project is form of improve.  Actuals  Actuals	ry Shuswap and ose significant parallel	FY23  FY23  FY23  FY23  FY23  FY23  FY23  FY23  FY23  FY24  FY25  FY26  FY27  FY27  FY28  FY28  FY29  FY29	VJH Inpatient Figions. The curresafety risks. The capital planning Additional construction of procurement is procurement is Projected FY24  S - Jpdate  On Budget Y  On the morgue the lents. In additional minor additional projected minor additional projected	Psychiatric Unent 1972 era berefore, a patig project is resultant for lands ongoing. Prospective states on the purchase of the	it is the desiguilding has deent-centered equired to conduct to conduct the survey has been team measured.    FY26   \$	rated secondariesign and layout design would haplete the Conception of the Conceptio	y service for the issues that impave significant bept Plan for subserved Plan for subserved Plan for subserved Projected Unspent \$ 58,000	variance to Budget \$ - \$350,000 n Bestimated Mar-21 Which will other facilities  Variance to Budget  Variance to Budget  Variance to Budget
Issues  Financial Actuals to March 31, 2021 \$	North Okanagai recovery and popatients, their quantity, their quantity survey.  RFP for design (quantity survey.  None.  Actuals YTD  \$	ry Shuswap and ose significant parallel	FY23  FY24  FY25  FY26  FY27  FY27  FY28  FY29  FY29	VJH Inpatient Figions. The curre safety risks. The capital planning. Additional construction procurement is procurement in the procurement in the procurement in the procurement is procurement in the procurem	Psychiatric Unent 1972 era berefore, a pati g project is resultant for lands ongoing. Prospect States on Columbia States on Col	it is the desiguilding has deent-centered equired to conduct to conduct to conduct the survey has been team means.    FY26   \$ -     Start Date   Feb. 21	rated secondariesign and layout design would haplete the Conception of the Conceptio	y service for the issues that impave significant bept Plan for subserved Plan for subserved Plan for subserved Plan for subserved Projected Unspent \$ 58,000	variance to Budget  Stimated Mar-21  Which will other facilities  Variance to Budget

Project Name			SAC Commun	illy Gare Service	es - Leaseile	iu	Project Budget:		\$1,800,00
Project Number			6222002						
<b>Project Manager</b>	•		Maxwell M.				RHD Contribution		Υ
% (	Complete Statu	S	On Time	On Budget	Other	Start Date	Sub	stantial Comp	letion
Programming	Design	Const.			Issues		Original	Rev. #	Estimated
50%	0%	0%	Υ	Υ	N	Apr-21	Jul-22	0	Jul-22
Scope								I.	I.
	With one of our space requirement facilities to two videalth & Substate	ents in Salmon vill allow for a si ince Use servic	Arm as well as trategic collocat es in one locati	an opportunity to tion to improve s on with a second	o align the del services. Movi d location focu	ivery of Coming to two localising on all ot	munity Services. ations will allow t her community լ	. A move from the for one site to p programming. F	hree leased rovide all Menta
	include fitting ou	t new space wi	tn all the require	ed tenant improv	ements and I	ntormation at	10 Avenue NE.		
	The clinical lead and will be able							n consultant ha	s been awarde
Issues									
	None.								
Financial								I	
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -	\$
Project Name			VER Vernon L	Long-term Care	Facility - Bu	siness Plan	Proiect Budget:		\$400,00
Project Number			6122000				, ,		
Project Manager	•		Aaron W.				RHD Contribution	on (Y/N)·	Υ
	Complete Statu	•	On Time	On Budget	Other	Start Date		stantial Comp	
Programming	Design	Const.	On thine	On Budget	Issues	Start Date	Original	Rev. #	Estimated
0%	0%	0%	Υ	Υ		Mov. 21		0	
	0%	0%	Y	Y	N	May-21	Jun-22	U	Jun-22
Scope									
	Investing in rene requested to de further refine the	velop business	plans for our hi		C projects in t	he communit	y. A capital plan		
Progress	requested to de	velop business e project require	plans for our high	ghest priority LT complete the Bus	C projects in t siness Plan su	he communit bmission to t	y. A capital plan		
Progress	requested to de further refine the Initial project ap	velop business e project require	plans for our high	ghest priority LT complete the Bus	C projects in t siness Plan su	he communit bmission to t	y. A capital plan		
Progress Issues	requested to de further refine the Initial project ap	velop business e project require	plans for our high	ghest priority LT complete the Bus	C projects in t siness Plan su	he communit bmission to t	y. A capital plan		
Progress Issues Financial	requested to de further refine the Initial project ap None.	velop business e project require	plans for our high	ghest priority LT complete the Bus ope of work deve	C projects in t siness Plan su	he communit bmission to t	y. A capital plan he MoH.	ning project is r	required to
Progress Ssues Financial Actuals to March 31, 2021	requested to de further refine the Initial project ap None.	velop business e project require proval has beer	plans for our high ements and to con provided. Sco	ghest priority LT complete the Buse ope of work deve	C projects in t siness Plan su elopment to fo	he communit bmission to t llow.	y. A capital plan he MoH. Total Actuals	ning project is r	required to  Variance
Progress Issues Financial Actuals	requested to de further refine the Initial project ap None.  Actuals YTD	velop business e project require proval has beer FY22	plans for our higherments and to comprovided. Sco	ghest priority LT complete the Buse ope of work deve	C projects in the siness Plan surelepment to fo	he communit bmission to t llow.	y. A capital plan he MoH.  Total Actuals + Projected	Projected Unspent	Variance to Budget
Progress Issues Financial Actuals to March 31, 2021	requested to de further refine the Initial project ap None.  Actuals YTD	velop business e project require proval has beer FY22	plans for our higherments and to comprovided. Score	phest priority LT complete the Business projected FY24	C projects in the siness Plan surelepment to for FY25	he communit bmission to t llow.	y. A capital plan he MoH.  Total Actuals + Projected \$ 349,800	Projected Unspent \$ 50,200	Variance to Budget
Progress Issues Financial Actuals to March 31, 2021 \$ -	requested to de further refine the Initial project ap None.  Actuals YTD	velop business e project require proval has beer FY22	plans for our higherments and to comprovided. Score FY23 \$ 4,700	ghest priority LT complete the Buse ope of work deve	C projects in the siness Plan surelepment to for FY25	he communit bmission to t llow.	y. A capital plan he MoH.  Total Actuals + Projected	Projected Unspent \$ 50,200	Variance to Budget
Progress  Issues  Financial  Actuals to March 31, 2021 \$ -  Project Name Project Number	requested to de further refine the Initial project ap None.  Actuals YTD	velop business e project require proval has beer FY22	plans for our higherments and to comprovided. Score FY23 \$ 4,700  VJH Psychiate 6122001	phest priority LT complete the Business projected FY24	C projects in the siness Plan surelepment to for FY25	he communit bmission to t llow.	Total Actuals + Projected \$ 349,800	Projected Unspent \$ 50,200	Variance to Budget
Progress  Issues  Financial  Actuals  to March 31, 2021  \$ -  Project Name  Project Number  Project Manager	requested to de further refine the Initial project ap None.  Actuals YTD \$ -	velop business e project require proval has beer  FY22 \$ 345,100	plans for our highernents and to comprovided. Score FY23 \$ 4,700  VJH Psychiate 6122001 Guy H.	phest priority LT complete the Business projected FY24 \$ -	C projects in the siness Plan surelepment to for FY25  FY25  Sesign	he communit bmission to t llow.	Total Actuals + Projected \$ 349,800  Project Budget:	Projected Unspent \$ 50,200  on (Y/N):	Variance to Budget \$ \$150,00
Progress  Issues  Financial  Actuals  to March 31, 2021  \$ -  Project Name  Project Number  Project Manager  % 6	requested to de further refine the Initial project ap  None.  Actuals YTD  \$ -	velop business e project require proval has beer  FY22 \$ 345,100	plans for our higherments and to comprovided. Score FY23 \$ 4,700  VJH Psychiate 6122001	phest priority LT complete the Business projected FY24	FY25  Sesign  Other	he communit bmission to t llow.	Total Actuals + Projected \$ 349,800  Project Budget:  RHD Contribution	Projected Unspent \$ 50,200 on (Y/N): stantial Comp	Variance to Budget \$ \$150,00
Progress  Issues  Financial  Actuals  to March 31, 2021  \$ -  Project Name  Project Number  Project Manager  % (  Programming	requested to de further refine the Initial project ap  None.  Actuals YTD  \$ -  Complete Statu Design	relop business project require proval has been proval has been proval has been stated by the stated	plans for our highernents and to comprovided. Score FY23 \$ 4,700  VJH Psychiate 6122001 Guy H. On Time	phest priority LT complete the Bus  ppe of work deve  Projected FY24 \$ - ric Unit 3N Red  On Budget	FY25  FY25  Characteristics of the control of the c	he communit bmission to t llow.	Total Actuals + Projected 349,800  Project Budget: RHD Contribution Sub Original	Projected Unspent \$ 50,200  on (Y/N): stantial Comple	Variance to Budget \$ \$150,00 Y letion Estimated
Progress  Ssues  Financial  Actuals to March 31, 2021  \$ -  Project Name Project Number Project Manager % ( Programming NA	requested to de further refine the Initial project ap  None.  Actuals YTD  \$ -	velop business e project require proval has beer  FY22 \$ 345,100	plans for our highernents and to comprovided. Score FY23 \$ 4,700  VJH Psychiate 6122001 Guy H.	phest priority LT complete the Business projected FY24 \$ -	FY25  Sesign  Other	he communit bmission to t llow.	Total Actuals + Projected \$ 349,800  Project Budget:  RHD Contribution	Projected Unspent \$ 50,200 on (Y/N): stantial Comp	Variance to Budget \$ \$150,0
Progress  Ssues  Financial  Actuals to March 31, 2021  \$ -  Project Name Project Number Project Manager % 0  Programming NA  Scope	Initial project ap  None.  Actuals YTD  \$ -  Complete Statu Design 100%  Currently there a psychiatric patie complex/acute p department ove patients can be changes are recibarricading them fixtures that cou	FY22 \$ 345,100  S Const. 0%  are 17 designate that has consist that consist that items are careflow area or on co-located in a quired to ensure the selves in the rold be utilized for	Plans for our higher ments and to comprovided. Score provided. Score provided. Score provided. Score provided. Score provided pro	Projected FY24 \$ -  ric Unit 3N Red  On Budget  Y  Deeds to serve the different psychiat The intent is to contact resistant mate changes to 3 N	EC projects in the siness Plan substitute of the siness Plan subst	he communit bmission to to the low.    FY26   \$ -     Start Date   Apr-21     Okanagan. To the lower to the l	Total Actuals + Projected \$ 349,800  Project Budget:  RHD Contribution Sub Original Dec-21  the average numinigh occupancy of the clients are ated area for psysubstance Uses are double swing ing cameras in the Month.	Projected Unspent \$ 50,200  on (Y/N): stantial Complete. # 0  ber of beds util of psychiatric per cared for in the cared for	Variance to Budget \$ \$150,0 Y letion Estimated Dec-21 ized at VJH for atients the mone emergency is so these by the area and eliminating a
Progress  Ssues  Financial  Actuals to March 31, 2021  \$ -  Project Name Project Number Project Manager % 6 Programming NA Scope	Initial project ap  None.  Actuals YTD  \$ -  Complete Statu Design 100%  Currently there a psychiatric patie complex/acute p department ove patients can be changes are recomplexicating them.	FY22 \$ 345,100  S Const. 0%  are 17 designate that has consist that consist that items are careflow area or on co-located in a quired to ensure the selves in the rold be utilized for	Plans for our higher ments and to comprovided. Score provided. Score provided. Score provided. Score provided. Score provided pro	Projected FY24 \$ -  ric Unit 3N Red  On Budget  Y  Deeds to serve the different psychiat The intent is to contact resistant mate changes to 3 N	EC projects in the siness Plan substitute of the siness Plan subst	he communit bmission to to the low.    FY26   \$ -     Start Date   Apr-21     Okanagan. To the lower to the l	Total Actuals + Projected \$ 349,800  Project Budget:  RHD Contribution Sub Original Dec-21  the average numinigh occupancy of the clients are ated area for psysubstance Uses are double swing ing cameras in the Month.	Projected Unspent \$ 50,200  on (Y/N): stantial Complete. # 0  ber of beds util of psychiatric per cared for in the cared for	Variance to Budget \$ \$150,0 Y letion Estimated Dec-21 ized at VJH for atients the more emergency as so these by the area ant clients from deliminating a
Progress ssues Financial Actuals to March 31, 2021 \$ - Project Name Project Number Project Manager % 0 Programming NA Scope	Initial project ap  None.  Actuals YTD  \$ -  Complete Statu Design 100%  Currently there a psychiatric patie complex/acute p department ove patients can be changes are recibarricading them fixtures that cou	FY22 \$ 345,100  S Const. 0%  are 17 designate that has consist that each or on co-located in a quired to ensure the selves in the rold be utilized for ints can be care long lead items	FY23  FY24  Guy H.  On Time  Y  ed psychiatric beently surpasseded for on the inmedical units. safe environment as feetly of the clooms, add impair self-harm. The ed for while we as thave begun incess have begun incess that the company is the company and	Projected FY24 \$ -  ric Unit 3N Red  On Budget  Y  Deeds to serve the different psychiat The intent is to contact resistant mate changes to 3 Nawait the new uncluding double served.	FY25  FY25  Sentiness Plan surelepment to for the property of	he communit bmission to to the low.    FY26   \$ -     Start Date   Apr-21     Okanagan. To the lower to the l	Total Actuals + Projected \$ 349,800  Project Budget: RHD Contribution Sub Original Dec-21  the average numinigh occupancy of the clients are ated area for psysubstance Uses also double swing ing cameras in the to create a sail	Projected Unspent \$ 50,200  on (Y/N): stantial Complete   Rev. # 0  ber of beds util of psychiatric patient   team. To modify doors to prevent   the hallways and   fe environment	Variance to Budget \$ \$150,0 Y letion Estimated Dec-21 ized at VJH for atients the more emergency is so these by the area and eliminating a where
Progress  Ssues  Financial  Actuals to March 31, 2021  \$ -  Project Name Project Number Project Manager % 0 Programming NA  Scope	Initial project ap  None.  Actuals YTD  \$ -  Complete Statu Design 100%  Currently there a psychiatric patie complex/acute pdepartment ove patients can be changes are reclaimed by the compsychiatric patie.  Procurement of	FY22 \$ 345,100  S Const. 0%  are 17 designate that has consist that each or on co-located in a quired to ensure the selves in the rold be utilized for ints can be care long lead items	FY23  FY24  Guy H.  On Time  Y  ed psychiatric beently surpasseded for on the inmedical units. safe environment as feetly of the clooms, add impair self-harm. The ed for while we as thave begun incess have begun incess that the company is the company and	Projected FY24 \$ -  ric Unit 3N Red  On Budget  Y  Deeds to serve the different psychiat The intent is to contact resistant mate changes to 3 Nawait the new uncluding double served.	FY25  FY25  Sentiness Plan surelepment to for the property of	he communit bmission to to the low.    FY26   \$ -     Start Date   Apr-21     Okanagan. To the lower to the l	Total Actuals + Projected \$ 349,800  Project Budget: RHD Contribution Sub Original Dec-21  the average numinigh occupancy of the clients are ated area for psysubstance Uses also double swing ing cameras in the to create a sail	Projected Unspent \$ 50,200  on (Y/N): stantial Complete   Rev. # 0  ber of beds util of psychiatric patient   team. To modify doors to prevent   the hallways and   fe environment	Variance to Budget \$ \$150,0 Y letion Estimated Dec-21 ized at VJH for atients the more emergency is so these by the area and eliminating a where
Progress  Ssues  Financial  Actuals to March 31, 2021  \$ -  Project Name Project Number Project Manager % ( Programming NA  Scope  Progress	Initial project ap  None.  Actuals YTD  \$ -  Complete Statu Design 100%  Currently there a psychiatric patie complex/acute pdepartment ove patients can be changes are reclaimed by the compsychiatric patie.  Procurement of	FY22 \$ 345,100  S Const. 0%  are 17 designate that has consist that each or on co-located in a quired to ensure the selves in the rold be utilized for ints can be care long lead items	FY23  FY24  Guy H.  On Time  Y  ed psychiatric beently surpasseded for on the inmedical units. safe environment as feetly of the clooms, add impair self-harm. The ed for while we as thave begun incess have begun incess that the company is the company and	Projected FY24 \$ -  ric Unit 3N Red  On Budget  Y  Deeds to serve the different psychiat The intent is to contact resistant mate changes to 3 Nawait the new uncluding double served.	FY25  FY25  Sentiness Plan surelepment to for the property of	he communit bmission to to the low.    FY26   \$ -     Start Date   Apr-21     Okanagan. To the lower to the l	Total Actuals + Projected \$ 349,800  Project Budget: RHD Contribution Sub Original Dec-21  the average numinigh occupancy of the clients are ated area for psysubstance Uses also double swing ing cameras in the to create a sail	Projected Unspent \$ 50,200  on (Y/N): stantial Complete   Rev. # 0  ber of beds util of psychiatric patient   team. To modify doors to prevent   the hallways and   fe environment	Variance to Budget \$ \$150,0 Y letion Estimated Dec-21 ized at VJH for atients the more emergency is so these by the area and eliminating a where
Progress  Ssues  Financial  Actuals to March 31, 2021  \$ -  Project Name Project Number Project Manager % 0 Programming NA  Scope  Progress	requested to de further refine the further refine to department over patients can be changes are recomplex/acute patients can be changes are recomplexed in the further further patients.	FY22 \$ 345,100  S Const. 0%  are 17 designate that has consist that each or on co-located in a quired to ensure the selves in the rold be utilized for ints can be care long lead items	FY23  FY24  Guy H.  On Time  Y  ed psychiatric beently surpasseded for on the inmedical units. safe environment as feetly of the clooms, add impair self-harm. The ed for while we as thave begun incess have begun incess that the company is the company and	Projected FY24 \$ -  ric Unit 3N Red  On Budget  Y  Deeds to serve the different psychiate The intent is to contact resistant mate changes to 3 Nawait the new uncluding double second contact resistant mate changes to 3 Nawait the new uncluding double second contact resistant mate changes to 3 Nawait the new uncluding double second contact resistant mate changes to 3 Nawait the new uncluding double second contact resistant mate changes to 3 Nawait the new uncluding double second contact resistant mate changes to 3 Nawait the new uncluding double second contact resistant mate changes to 3 Nawait the new uncluding double second contact resistant mate changes to 3 Nawait the new uncluding double second contact resistant mate changes to 3 Nawait the new uncluding double second contact resistant materials and the second contact resistant	FY25  FY25  Sentiness Plan surelepment to for the property of	he communit bmission to to the low.    FY26   \$ -     Start Date   Apr-21     Okanagan. To the lower to the l	Total Actuals + Projected \$ 349,800  Project Budget: RHD Contribution Sub Original Dec-21  the average numinigh occupancy of the clients are ated area for psysubstance Uses also double swing ing cameras in the to create a sail	Projected Unspent \$ 50,200  on (Y/N): stantial Complete   Rev. # 0  ber of beds util of psychiatric patient   team. To modify doors to prevent   the hallways and   fe environment	Variance to Budget \$ \$150,0 Y letion Estimated Dec-21 ized at VJH for atients the more emergency is so these by the area and eliminating a where
Progress    Ssues     Financial     Actuals     to March 31, 2021     \$ -     Project Name     Project Manager     You will be a project Manag	requested to de further refine the further refine to department over patients can be changes are recomplex/acute patients can be changes are recomplexed in the further further patients.	FY22 \$ 345,100  S Const. 0%  are 17 designate that has consist that each or on co-located in a quired to ensure the selves in the rold be utilized for ints can be care long lead items	FY23  FY24  Guy H.  On Time  Y  ed psychiatric beently surpasseded for on the inmedical units. safe environment as feetly of the clooms, add impair self-harm. The ed for while we as thave begun incess have begun incess that the company is the company and	Projected FY24 \$ -  ric Unit 3N Red  On Budget  Y  Deeds to serve the different psychiate The intent is to contact resistant mate changes to 3 Nawait the new uncluding double second contact resistant mate changes to 3 Nawait the new uncluding double second contact resistant mate changes to 3 Nawait the new uncluding double second contact resistant mate changes to 3 Nawait the new uncluding double second contact resistant mate changes to 3 Nawait the new uncluding double second contact resistant mate changes to 3 Nawait the new uncluding double second contact resistant mate changes to 3 Nawait the new uncluding double second contact resistant mate changes to 3 Nawait the new uncluding double second contact resistant mate changes to 3 Nawait the new uncluding double second contact resistant materials and the second contact resistant	FY25  FY25  Sentiness Plan surelepment to for the property of	he communit bmission to to the low.    FY26   \$ -     Start Date   Apr-21     Okanagan. To the lower to the l	Total Actuals + Projected \$ 349,800  Project Budget: RHD Contribution Sub Original Dec-21  the average numinigh occupancy of the clients are ated area for psysubstance Uses also double swing ing cameras in the to create a sail	Projected Unspent \$ 50,200  on (Y/N): stantial Complete   Rev. # 0  ber of beds util of psychiatric patient   team. To modify doors to prevent   the hallways and   fe environment	Variance to Budget \$ \$150,00 Y letion Estimated Dec-21 ized at VJH for atients the more emergency is so these y the area ant clients from d eliminating at where
Progress  Ssues  Financial  Actuals to March 31, 2021  \$ -  Project Name Project Number Project Manager % 0 Programming NA  Scope  Progress  Ssues  Financial	requested to de further refine the further f	FY22 \$ 345,100  S Const. 0%  are 17 designate that has consist that are care afflow area or on co-located in a quired to ensure the selves in the rold be utilized for ints can be care long lead items	FY23  FY24  Guy H.  On Time  Y  ed psychiatric beently surpasseded for on the inmedical units. safe environment as feetly of the clooms, add impair self-harm. The ed for while we as thave begun incess have begun incess that the company is the company and	Projected FY24 \$ -  ric Unit 3N Red  On Budget  Y  Deeds to serve the did the number of patient psychiat The intent is to deed a company the company that it is not according to the company that is	FY25  FY25  Sentiness Plan surelepment to for the property of	he communit bmission to to the low.    FY26   \$ -     Start Date   Apr-21     Okanagan. To the lower to the l	Total Actuals + Projected \$ 349,800  Project Budget:  RHD Contribution Sub Original Dec-21  the average numinigh occupancy of the clients are ated area for psecupated	Projected Unspent \$ 50,200  on (Y/N): stantial Complete	Variance to Budget \$ \$150,0 Y letion Estimated Dec-21 ized at VJH for atients the more emergency as so these by the area and clients from deliminating a where

Project Name			PVM Generate	or & Switchgea	r Replaceme	nt	Project Budget:		\$950,000
Project Number			6122012						
Project Manager			Maxwell M.				RHD Contributi	on (Y/N):	Υ
% (	Complete Statu	s	On Time	On Budget	Other	Start Date	Sub	stantial Comp	letion
Programming	Design	Const.			Issues		Original	Rev.#	Estimated
N/A	0%	0%	Υ	Υ	N	May-21	Jan-21	0	Jan-21
Scope									
	secondary distri	•	, ,	•	0 0	*		and portions 0	f the primary and
	Project Initiation	and scope of w	ork developme	nt is underway.					
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ 950,000	\$ -	\$ -

Project Name			QVH Monitor	ing System, Phy	ysiological		Project Budget:		\$183,000
Project Number			6222003						
Project Manager	•		James Dalsva	aag			RHD Contribution	on (Y/N):	Υ
% (	Complete Statu	s	On Time	On Budget	Other	Start Date	Sub	stantial Comp	letion
Programming	Design	Const.			Issues		Original	Rev. #	Estimated
N/A	0%	0%	Υ	Υ	N	May-21	Sep-21	0	Sep-21
Scope									
	monitors the pat	0 ,				•	•	ent. This systeı ther vital signs.	•
	monitors the pat	ient's electroca ing a 2010 mod	rdiogram, blood del in the combi	d pressure, temp ined medical/sur	erature, and	blood oxygen	•	•	•
Progress	monitors the pat system is replace	ient's electroca ing a 2010 mod	rdiogram, blood del in the combi	d pressure, temp ined medical/sur	erature, and	blood oxygen	•	•	•
Progress	monitors the pat system is replace	ient's electroca ing a 2010 mod	rdiogram, blood del in the combi	d pressure, temp ined medical/sur	erature, and	blood oxygen	•	ther vital signs.	•
Progress Issues	monitors the pat system is replace Project planning	ient's electroca ing a 2010 mod	rdiogram, blood del in the combi	d pressure, temp ined medical/sur	erature, and	blood oxygen	levels among of	ther vital signs.	•
Progress	monitors the pat system is replace Project planning	ient's electroca ing a 2010 mod	rdiogram, blood del in the combi	d pressure, temp ined medical/sur	erature, and	blood oxygen	levels among of	ther vital signs.	•
Progress Issues Financial	monitors the pat system is replace Project planning None.	ient's electroca ing a 2010 mod	rdiogram, blood del in the combi	d pressure, tempined medical/sur	erature, and	blood oxygen	Return to main State	ther vital signs.	This new

Project Name			PRH Patient Car	e Tower			Project Budget:		\$256,197,758
Project Number			6115193					n (V/NI):	. , ,
Project Manager	r % Complete Statu	e	Scott M. On Time	On Budget	Other Issues	Start Date	RHD Contribution	n (Y/N): ostantial Comple	Y
		i	On time	On Budget	Other issues	Start Date			ı
Programming 100%	Design 100%	Const.	Υ	Y	N	Apr. 16	Original Jan-19	Rev. #	Revised Dec-18
Scope	100%	99%	Ĭ	Ť	N	Apr-16	Jan-19	j i	Dec-16
осоро	Dhasa 1 anasmna	sses the construct	ion of a now notice	nt aara tawar whi	ah inaludaa a nau	rualir in aara a	antra aurainal ann	viana santar 04 n	di l/- : : : : : l
	single patient roor	ms, a new medical eas in the current h	device reprocessi	ng unit, parkade	and space for the	UBC Faculty of	f Medicine Prograr		•
Progress									
	deficiencies and d	ncement was grant leferred work. DKT is fully opera		dent certifier as s	cheduled on Dec	ember 15, 2018	3. The contractor is	s now completing	remaining
Issues									
Financial	None.								
	Actuals			Duningtod			Total Actuals	Projected	Variance
Actuals to March 31, 2021	Actuals		l =0.00	Projected	I	l		•	
	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 242,147,027	\$ 2,185,699	\$ 3,446,090	\$ 1,328,612	\$ 6,840,074	\$ 3,136,897	\$ -	\$ 258,870,615	\$ 0	\$
Project Name			PRH Patient Car	e Tower Equipn	nent		Project Budget:		\$20,016,266
Project Number Project Manager			6117190 Scott M.				RHD Contribution	n (Y/N):	Υ
	% Complete Statu	s	On Time	On Budget	Other Issues	Start Date		stantial Comple	
Programming	Design	Const.		On Budgot			Original	Rev. #	Revised
N/A	85%	85%	Υ	Υ	N	Apr-16	Feb-19	0	Mar-22
Scope	•	•					•		
	To purchase equip	oment for the new	Patient Care Towe	er in Penticton.					
			not include Phase	e 2 which is still u	nderway Phase				mpletion dates
ssues	2022.	the project and do	not include Phase	e 2 which is still u	inderway. Phase		is underway, with		
Issues	None.	the project and do	not include Phase	e 2 which is still u	inderway. Phase				
		the project and do	not include Phase	e 2 which is still u	nderway. Phase				
Financial Actuals		the project and do	not include Phase	e 2 which is still u	inderway. Phase				uled for March  Variance
Financial	None.	FY22	FY23		FY25	2 construction	is underway, with o	completion sched	uled for March
Financial Actuals	None.  Actuals  YTD		FY23	Projected		2 construction	is underway, with o	completion sched Projected Unspent	Variance to Budget
Financial Actuals to March 31, 2021 \$ 16,772,924  Project Name Project Number	None.  Actuals	FY22	FY23 \$ 857,594 PRH Patient Car 6117212	Projected FY24 \$ -	FY25 198,862	2 construction	Total Actuals + Projected \$ 20,016,266	Projected Unspent \$ (0)	Variance to Budget \$
Financial Actuals to March 31, 2021 \$ 16,772,924  Project Name Project Number Project Managel	None.  Actuals	FY22 \$ 2,186,885	FY23 \$ 857,594 PRH Patient Car 6117212 Scott M.	Projected FY24 \$ -	FY25 \$ 198,862 2 Reno	2 construction	Total Actuals + Projected \$ 20,016,266  Project Budget: RHD Contribution	Projected Unspent \$ (0)	Variance to Budget \$
Financial Actuals to March 31, 2021 \$ 16,772,924  Project Name Project Number Project Manager	None.  Actuals YTD \$ 1,325,848	FY22 \$ 2,186,885	FY23 \$ 857,594 PRH Patient Car 6117212	Projected FY24 \$ -	FY25 198,862	2 construction	Total Actuals + Projected \$ 20,016,266  Project Budget: RHD Contribution Sub	Projected Unspent \$ (0)  In (Y/N):	Variance to Budget \$ \$25,353,939
Financial  Actuals to March 31, 2021 \$ 16,772,924  Project Name Project Number Project Manager  Programming	None.  Actuals YTD \$ 1,325,848  r % Complete Statu Design	FY22 \$ 2,186,885 \$ Const.	FY23 \$ 857,594 PRH Patient Car 6117212 Scott M.	Projected FY24 \$ -	FY25 \$ 198,862 2 Reno Other Issues	2 construction  FY26  \$ -	Total Actuals + Projected \$ 20,016,266  Project Budget: RHD Contribution Sut Original	Projected Unspent \$ (0)  In (Y/N): Distantial Comple Rev. #	Variance to Budget \$ \$25,353,939 Y tion Revised
Financial  Actuals to March 31, 2021 \$ 16,772,924  Project Name Project Number Project Manager  Programming N/A	None.  Actuals YTD \$ 1,325,848	FY22 \$ 2,186,885	FY23 \$ 857,594 PRH Patient Car 6117212 Scott M.	Projected FY24 \$ -	FY25 \$ 198,862 2 Reno	2 construction	Total Actuals + Projected \$ 20,016,266  Project Budget: RHD Contribution Sub	Projected Unspent \$ (0)  In (Y/N):	Variance to Budget \$ \$25,353,939
Financial  Actuals to March 31, 2021 \$ 16,772,924  Project Name Project Number Project Manager  Programming N/A	Actuals YTD \$ 1,325,848  T % Complete Statu Design 98%  Phase 2 Reno cov	FY22 \$ 2,186,885 \$ Const.	FY23 \$ 857,594 PRH Patient Car 6117212 Scott M. On Time	Projected FY24 \$ -	FY25 \$ 198,862 2 Reno Other Issues	FY26 \$ -  Start Date  Oct-19	Total Actuals + Projected \$ 20,016,266  Project Budget: RHD Contribution Sut Original Mar-22	Projected Unspent \$ (0)  In (Y/N): Distantial Comple Rev. #	Variance to Budget \$ \$25,353,939 Y tion Revised Mar-22
Financial Actuals to March 31, 2021 \$ 16,772,924  Project Name Project Number Project Manager Programming N/A Scope	Actuals YTD \$ 1,325,848  r % Complete Statu Design 98%	FY22 \$ 2,186,885 S Const. 81%	FY23 \$ 857,594 PRH Patient Car 6117212 Scott M. On Time	Projected FY24 \$ -	FY25 \$ 198,862 2 Reno Other Issues	FY26 \$ -  Start Date  Oct-19	Total Actuals + Projected \$ 20,016,266  Project Budget: RHD Contribution Sut Original Mar-22	Projected Unspent \$ (0)  In (Y/N): Distantial Comple Rev. #	Variance to Budget \$ \$25,353,939 Y tion Revised Mar-22
Financial Actuals to March 31, 2021 \$ 16,772,924  Project Name Project Number Project Manager  Programming N/A Scope	Actuals YTD \$ 1,325,848   **Complete Statu Design 98%  Phase 2 Reno cov Stores.	FY22 \$ 2,186,885  S Const. 81%  /ers the renovation	FY23 \$ 857,594  PRH Patient Car 6117212 Scott M. On Time  Y	Projected FY24 \$ - The Tower Phase of the Tower Pha	FY25 \$ 198,862 2 Reno Other Issues	FY26 \$ -  Start Date  Oct-19	Total Actuals + Projected \$ 20,016,266  Project Budget: RHD Contribution Sut Original Mar-22	Projected Unspent \$ (0)  In (Y/N): Distantial Comple Rev. #	Variance to Budget \$ \$25,353,939 Y tion Revised Mar-22
Financial Actuals to March 31, 2021 \$ 16,772,924  Project Name Project Number Project Manager Programming N/A Scope	Actuals YTD \$ 1,325,848  **Complete Statu Design 98%  Phase 2 Reno cov Stores.  **Phase 2W const **The existing eme **Pharmacy constr 2021. **Design for the ar	FY22 \$ 2,186,885  S Const. 81%  Vers the renovation ruction is complete ergency department ruction continues a mbuance canopy c	FY23 \$ 857,594  PRH Patient Car 6117212 Scott M. On Time  Y  of the vacated are a and the area is n t is no longer being nd go-live dates h ontinunes and will	Projected FY24 \$ - The Tower Phase of the Current The Company of the Curren	FY25 \$ 198,862  2 Reno  Other Issues N  hospital to expan  The area will be will do as a result of the	FY26  Start Date Oct-19  Ind the Emergent reacated over the Be HVAC equipment of the Emergent of the EMP of th	Total Actuals + Projected \$ 20,016,266  Project Budget: RHD Contribution Sut Original Mar-22  Icy Department, Plant Project And Project An	Projected Unspent \$ (0)  In (Y/N): Destantial Comple Rev. # 0  In armacy, Laundry  The control of the control o	Variance to Budget \$ \$25,353,938 Y tion Revised Mar-22 and Material
Financial Actuals to March 31, 2021 \$ 16,772,924  Project Name Project Number Project Manager  Programming N/A  Scope  Progress	Actuals YTD \$ 1,325,848  **Complete Statu Design 98%  Phase 2 Reno cov Stores.  **Phase 2W const **The existing eme **Pharmacy constr 2021. **Design for the ar	FY22 \$ 2,186,885  S Const. 81%  Vers the renovation  ruction is complete ergency deparment ruction continues a	FY23 \$ 857,594  PRH Patient Car 6117212 Scott M. On Time  Y  of the vacated are a and the area is n t is no longer being nd go-live dates h ontinunes and will	Projected FY24 \$ - The Tower Phase of the Current The Company of the Curren	FY25 \$ 198,862  2 Reno  Other Issues N  hospital to expan  The area will be will do as a result of the	FY26  Start Date Oct-19  Ind the Emergent reacated over the Be HVAC equipment of the Emergent of the EMP of th	Total Actuals + Projected \$ 20,016,266  Project Budget: RHD Contribution Sut Original Mar-22  Icy Department, Plant Project And Project An	Projected Unspent \$ (0)  In (Y/N): Destantial Comple Rev. # 0  In armacy, Laundry  The control of the control o	Variance to Budget \$ \$25,353,939 Y tion Revised Mar-22  and Material
Financial Actuals to March 31, 2021 \$ 16,772,924  Project Name Project Number Project Manager  Programming N/A  Scope  Progress	Actuals YTD \$ 1,325,848  T % Complete Statu Design 98%  Phase 2 Reno cov Stores.  ~Phase 2W const ~The existing eme ~Pharmacy constr 2021. ~Design for the ar complete within th	FY22 \$ 2,186,885  S Const. 81%  Vers the renovation ruction is complete ergency department ruction continues a mbuance canopy c	FY23 \$ 857,594  PRH Patient Car 6117212 Scott M. On Time  Y  of the vacated are a and the area is n t is no longer being nd go-live dates h ontinunes and will	Projected FY24 \$ - The Tower Phase of the Current The Company of the Curren	FY25 \$ 198,862  2 Reno  Other Issues N  hospital to expan  The area will be will do as a result of the	FY26  Start Date Oct-19  Ind the Emergent reacated over the Be HVAC equipress.	Total Actuals + Projected \$ 20,016,266  Project Budget: RHD Contribution Sut Original Mar-22  Icy Department, Plant Project And Project An	Projected Unspent \$ (0)  In (Y/N): Destantial Comple Rev. # 0  In armacy, Laundry  The control of the control o	Variance to Budget \$ \$25,353,939 Y tion Revised Mar-22  and Material
Financial Actuals to March 31, 2021 \$ 16,772,924  Project Name Project Number Project Manager  Programming N/A  Scope  Progress	Actuals YTD \$ 1,325,848  **Complete Statu Design 98%  Phase 2 Reno cov Stores.  **Phase 2W const **The existing eme **Pharmacy constr 2021. **Design for the ar	FY22 \$ 2,186,885  S Const. 81%  Vers the renovation ruction is complete ergency department ruction continues a mbuance canopy c	FY23 \$ 857,594  PRH Patient Car 6117212 Scott M. On Time  Y  of the vacated are a and the area is n t is no longer being nd go-live dates h ontinunes and will	Projected FY24 \$ - The Tower Phase of the Current The Company of the Curren	FY25 \$ 198,862  2 Reno  Other Issues N  hospital to expan  The area will be will do as a result of the	FY26  Start Date Oct-19  Ind the Emergent reacated over the Be HVAC equipress.	Total Actuals + Projected \$ 20,016,266  Project Budget: RHD Contribution Sut Original Mar-22  Icy Department, Plant Project And Project An	Projected Unspent \$ (0)  In (Y/N): Destantial Comple Rev. # 0  In armacy, Laundry  The control of the control o	Variance to Budget \$ \$25,353,939 Y tion Revised Mar-22  and Material
Financial  Actuals to March 31, 2021 \$ 16,772,924  Project Name Project Number Project Manager  Programming N/A  Scope  Progress	Actuals YTD \$ 1,325,848   **Complete Statu Design 98%  Phase 2 Reno cov Stores.  **Phase 2W const **The existing eme **Pharmacy constr 2021. **Design for the ar complete within th  None.	FY22 \$ 2,186,885  S Const. 81%  Vers the renovation ruction is complete ergency department ruction continues a mbuance canopy c	FY23 \$ 857,594  PRH Patient Car 6117212 Scott M. On Time  Y  of the vacated are a and the area is n t is no longer being nd go-live dates h ontinunes and will	Projected FY24 \$ - The Tower Phase of the Current o	FY25 \$ 198,862  2 Reno  Other Issues N  hospital to expan  The area will be will do as a result of the	FY26  Start Date Oct-19  Ind the Emergent reacated over the Be HVAC equipress.	Total Actuals + Projected \$ 20,016,266  Project Budget: RHD Contribution Sut Original Mar-22  cy Department, Pleanest period and rement delay. The pleanest social commence so	Projected Unspent \$ (0)  In (Y/N): I	Variance to Budget \$ \$25,353,939 Y tion Revised Mar-22 Variance to Budget  \$ \$viion Revised Mar-22 Variance to Budget Variance
to March 31, 2021 \$ 16,772,924  Project Name Project Number Project Manager  Programming	Actuals YTD \$ 1,325,848  T % Complete Statu Design 98%  Phase 2 Reno cov Stores.  ~Phase 2W const ~The existing eme ~Pharmacy constr 2021. ~Design for the ar complete within th	FY22 \$ 2,186,885  S Const. 81%  Vers the renovation ruction is complete ergency department ruction continues a mbuance canopy c	FY23 \$ 857,594  PRH Patient Car 6117212 Scott M. On Time  Y  of the vacated are a and the area is n t is no longer being nd go-live dates h ontinunes and will	Projected FY24 \$ - The Tower Phase of the Current The Company of the Curren	FY25 \$ 198,862  2 Reno  Other Issues N  hospital to expan  The area will be will do as a result of the	FY26  Start Date Oct-19  Ind the Emergent reacated over the Be HVAC equipress.	Total Actuals + Projected \$ 20,016,266  Project Budget: RHD Contribution Sut Original Mar-22  Icy Department, Plant Project And Project An	Projected Unspent \$ (0)  In (Y/N): Destantial Comple Rev. # 0  In armacy, Laundry  The control of the control o	Variance to Budget \$ \$25,353,939 Y tion Revised Mar-22  and Material

(327,601) \$

2,467,637

11,652,335 \$

12,958,565 \$

7,285,699 \$

25,353,939 \$

### Okanagan Similkameen Reports

Project Name			PRH Various Info	rastructure Proje	ects		Project Budget:	Project Budget: \$3,5	
Project Number Project Manager			6118023 Scott M.				RHD Contribution	. (V/NI)·	_
Project Manager			SCOLL IVI.				KID Continbution	I ( I /IN).	Ţ
9	6 Complete Status	s	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	91%	Y	Υ	N	Dec-17	Oct-18	1	Aug-21
Scope									

This project addresses electrical and Heating Ventilation and Air Conditioning (HVAC) system deficiencies. These upgrades would include replacement of major components such as transformers, motor control centers and wire boards. In addition, there are several air handlers on the campus within the HVAC system which require replacement as they have exceeded their life expectancy.

The second phase will address the remaining heating, ventilation and air conditioning systems which have exceeded their life expectancy. This portion of the project will continue the improvements made from the first phase that was approved last year and ensure the reliability of several air handlers and chillers on the campus serving critical care areas of the facility. The remaining funds will be used to upgrade and modernize elevator components which have also exceeded their life expectancy. This upgrade will ensure the elevators' reliability, operational longevity and provide more efficient patient transportation.

### Progress

~All elements of the project are complete with the exception of one final HVAC project which is currently awaiting the delivery of the new equipment so it may be installed and commissioned. This final element of the project is scheduled to be completed in May 2021. This will complete the project.

### Issues

None

### Financial

ľ	Actuals	Actuals			Projected			Total Actuals	Projected	Variance
	to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
I	\$ 3,180,019	\$ (3,180,019)	\$ 209,981	\$ -	\$ -	\$ -	\$ -	\$ 3,390,000	\$ 110,000	\$ -

Project Name			SOG Renovation	of Emergency	Department, Tria	ige and	Project Budget:		\$1,300,000
			Admitting						
Project Number			6119001						
Project Manager			Ev K.				RHD Contribution	n (Y/N):	Υ
%	Complete Status	3	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev.#	Revised
100%	100%	97%	Υ	Υ	N	Apr-18	Mar-19	4	Jan-20
Scope	•	•	•	•	•			•	•

Provision of a dedicated space will facilitate triage being performed in a confidential manner by appropriate staff reducing risk to the organization. Locating admitting services near the ED is a LEAN concept for reducing traffic between two high volume departments. The scope of work will be phased to allow for renovation of administration spaces, development of a new waiting and triage area and separate public ED entrance. The project also includes new exterior signage to improve wayfinding to the ED.

### Progress

The work was completed in January 2020 and the new space opened to the public. Project close out documentation is completed. Final items have been reviewed and confirmed with users. Orders have been issued and awaiting material for final items

### Issues

None

Financial	
Actuals	-

Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 1.241.206	\$ (1,241,206)	\$ 58.794	\$ -	\$ -	\$ -	\$ -	\$ 1.300.000	\$ -	\$ -

Project Name			PRH PCMS (Pat	ient Choice Mea	I Service)		Project Budget:		\$799,160
Project Number Project Manager			6120124 Lorne C.				RHD Contribution	n (Y/N):	Υ
9	% Complete Statu	S	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev.#	Revised
0%	0%	0%	Υ	Υ	N	TBD	TBD	0	TBD
Scope									
	To replace the cur	rent food delivery	system with a Patie	ent Choice Meal	Service.				
Progress									
	Work is being coo	rdinated with the P	RH PCT project.						
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 69,404	\$ (6,608)	\$ -	\$ 729,756	\$ -	\$ -	\$ -	\$ 799,160	\$ -	\$ -

Project Name			SHC General Ra	diographic Syst	em		Project Budget:		\$808,345
Project Number			6120007						
Project Manager			Shane H.				RHD Contribution	n (Y/N):	N
0	6 Complete Statu	s	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.		_			Original	Rev.#	Revised
N/A	100%	100%	Y	Y	N	Oct-19	TBD	1	Sep-20
Scope									
	To replace a 1998	general radiograp	hic system in the	Diagnostic Imagir	ng department.				
Progress									
	Project complete.	Close out underwa	ay.						
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 716,703	\$ (716,703)	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 731,703	\$ 76,642	\$

Project Name Project Number			PRH Medical Va 6121009	cuum System R	eplacement		Project Budget:	0.40.0	\$735,000
Project Manager			Shane H.				RHD Contribution	n (Y/N):	Y
C	% Complete Statu	S	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev.#	Revised
N/A	100%	25%	Υ	Υ	N	Dec-20	May-21	1	Sep-21
Scope									
rogress	Medical vacuum e	quipment has beer	a sourced with acc	nuisition in March	2021 Upon arri	val on site in m	id-June installatior	will begin with c	ompletion
	expected by late s		1 30diced with acc	quisition in March	ZUZT. OPUITAITI	vai on site in iii	id-odile ilistaliatioi	i wili begiii witii c	ompletion
ssues									
	None								
inancial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 180.832	\$ (180.832)	\$ 554 168	Φ.	\$ -	\$ -	\$ -	\$ 735,000		\$

Project Name			PGH Electrical In	nfrastructure Up	grade - Phase 1		Project Budget:		\$1,150,000
Project Number			6121011						
Project Manager	•		Shane H.				RHD Contribution	n (Y/N):	Υ
	% Complete Statu	IS	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev.#	Revised
N/A	0%	0%	Υ	Υ	N	Feb-21	May-22	0	May-22
Scope	•	•						•	•
		ent to the exterior f ectrical system whil						juest. This project	will improve the
Duaguaga									
Progress	suppliers is longer	e design consulting r than expected - in plete the installatio	excess of 26 wee	ks from finalized	design. This dela	ay creates addit	eted. Material lea ional seasonal col		
	suppliers is longer	r than expected - in	excess of 26 wee	ks from finalized	design. This dela	ay creates addit	eted. Material lea ional seasonal col		
Progress Issues	suppliers is longer	r than expected - in	excess of 26 wee	ks from finalized	design. This dela	ay creates addit	eted. Material lea ional seasonal col		
	suppliers is longer shutdowns to com	r than expected - in	excess of 26 wee	ks from finalized	design. This dela	ay creates addit	eted. Material lea ional seasonal col		
Issues	suppliers is longer shutdowns to com	r than expected - in	excess of 26 wee	ks from finalized	design. This dela	ay creates addit	eted. Material lea ional seasonal col		
Issues Financial	suppliers is longe shutdowns to com None.	r than expected - in	excess of 26 wee	eks from finalized ning. Overall co	design. This dela	ay creates addit	eted. Material lea ional seasonal col 2022.	nstraints due to th	ne required

Project Name Project Number			PEN Penticton C 6121133	ommunity Urge	nt and Primary (	Care Centre	Project Budget:		\$2,500,000
Project Manager			Neel C.				RHD Contribution	ı (Y/N):	N
9/	Complete Statu	s	On Time	On Budget	Other Issues	Start Date	Sub	stantial Complet	tion
Programming	Design	Const.					Original	Rev.#	Revised
100%	99%	98%	Υ	Υ	N	Jul-20	Mar-21	0	Mar-21
Scope									
	Planning tenant im	provements for the	e Penticton Comm	unity Urgent and	Primary Care Ce	ntre.			
Progress									
	Pen UPCC is oper	ational. GC will be	completed all their	r deficnecies by t	the end of May.				
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 1,901,632	\$ (1,901,632)	\$ 154,250	\$ -	\$ -	\$ -	\$ -	\$ 2,055,882	\$ 444,118	\$ .

Project Name Project Number			PRH CT Scanner 6121006	ſ			Project Budget:		\$5,000,000
Project Manager			Shane H.				RHD Contribution	n (Y/N):	Υ
0	% Complete Statu	IS	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev.#	Revised
N/A	15%	0%	Υ	Υ	N	Dec-20	TBD	0	TBD
Scope			•				•		
Progress	substantial renova	ds of this site. This ation costs.		.9,					
riogiess	First design meeti	ng occurred in Mar	rch 2021 and the o	verall project sch	edule is under de	velopment and	options on design	strategy being co	onsidered.
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 377 303	\$ (377.303)	\$ 3 222 697	\$ 1,400,000	<b>\$</b>	¢ _	¢ _	\$ 5,000,000	Φ	¢ _

Project Name			PRH South Okan	agan Home Su	port Scheduling	Office	Project Budget:		\$220,000
Project Number			6121247						
Project Manager			Todd Y.				RHD Contribution	n (Y/N):	N
9/	6 Complete Status	5	On Time	On Budget	Other Issues	Start Date	Sub	stantial Complet	ion
Programming	Design	Const.					Original	Rev.#	Revised
N/A	N/A	95%	Υ	Υ	N	Feb-21	Mar-21	0	Mar-21
Scope	•					•			•
	Renovations to en	able centralization	of scheduling staf	f in the South Ok	anagan from vario	nus sites to PRI	Lincluding acquis	sition of furnishing	s and
	eauipment.	abio contralization	or corrodaling old	i iii tilo oodai ol	anagan nom vanc	340 01100 10 1 111	i, inoluding doquit	ondon or rannoming	o una
	ечиринені.								
Progress									
	Majority of project	work complete. Fi	nal deficiency item	is are being addr	essed.				
	Majority of project	work complete. Fi	nal deficiency item	ns are being addr	ressed.				
Issues	Majority of project  None.	work complete. Fi	nal deficiency item	ns are being addr	essed.				
ssues		work complete. Fi	nal deficiency item	ns are being addr	essed.				
ssues		work complete. Fi	nal deficiency item	ns are being addr	essed.		Total Actuals	Projected	Variance
Issues Financial	None.	work complete. Fi	nal deficiency item	Ţ.	essed.	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget

Project Name			SCH Boiler Repl	acement			Project Budget:		\$220,000
Project Number			6122003	accinoni			. rojoot Baagoti		<b>\$220,000</b>
Project Manage			Neel Chadda				RHD Contribution	2 (V/N):	N
				On Budget	Other leaves	Ctart Data			
	% Complete Statu	1	On Time	On Budget	Other Issues	Start Date		stantial Complet	
Programming	Design	Const.		V			Original	Rev. #	Revised
0%	0%	0%	Y	Υ	N	Jun-21	Mar-22	0	Mar-22
Scope									
	interconnecting the	s efficiency upgrad e main site to the a ion will be funded t	djacent long-term	care facility and	making upgrades	to the hydronic	system to improve	e reliability and ef	iciency. This
Progress									
	Scope of work is b	eing developed. F	Procurement of des	sign team is antic	ipated by June 2	021.			
Issues									
33403	None								
Financial	None								
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ 726,000	\$ 230,000		\$ -	\$ -	\$ 956,000	\$ 44,000	\$
<b>э</b> -	<b>a</b> -	\$ 720,000	\$ 230,000	<b>5</b> -	<b>a</b> -	Φ -	\$ 956,000	\$ 44,000	Þ
Project Name			SCH Emergency	Generator Upg	rade		Project Budget:		\$900,000
Project Number			6122004						
Project Managei	<u> </u>		Neel C.				RHD Contribution	n (Y/N):	Y
	% Complete Statu	s	On Time	On Budget	Other Issues	Start Date	Sub	stantial Complet	ion
Programming	Design	Const.					Original	Rev.#	Revised
0%	0%	0%	Υ	Υ	N	Jun-21	Mar-22	0	Mar-22
•	The current general The work will include								
	emergency distrib	ution.							J
Progress									
	Scope of work is b	eing developed. F	Procurement of des	sign team is antic	ipated by June 2	021.			
Issues									
	None								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ 626,000	\$ 220,000	\$ -	\$ -	\$ -	\$ 846,000	\$ 54,000	\$
<del>-</del>	<u> </u>	- 020,000	- 220,000	<del>-</del>	<u>                                     </u>	<u> </u>	÷ 510,000	÷ 01,000	Ŧ
Project Name			COC Manitaria	Custom Dhire!	lagical		Project Budget:		\$324,000
•			SOG Monitoring	System, Physic	iogicai		r roject budget:		φ3∠4,00€
Project Number			6122018				DUD 0	0.70.0	.,
Project Managei			Shane Herringto				RHD Contribution	, ,	Y
	% Complete Statu	1	On Time	On Budget	Other Issues	Start Date		stantial Complet	
Programming	Design	Const.					Original	Rev.#	Revised
N/A	0%	0%	Υ	Y	N	TBD	TBD	0	TBD
Scope						·			
	Physiological mon	itoring systems co	nsist of a bedside	monitor connecte	ed to a central sys	tem and the pa	tient. This system	continuously mon	itors the
		rdiogram, blood pr							
	the emergency de		•	•			•		
Progress	<u> </u>								
	Project is currently	under scheduling	review and procur	ement will heain	once complete				
Issues		,		will bogill					
	None.						Return to main S	Status Report.	
	INCIIC.								

Projected FY23

FY22

Financial
Actuals
to March 31, 2021

Actuals YTD

FY21

**Total Actuals** 

+ Projected

324,000 \$

Projected

Unspent

Variance

to Budget

Project Name			RIH Patient Care	Tower			Project Budget:		\$313,857,350
Project Number Project Manager			6217218 Scott M.				RHD Contribution (	Y/N):	Y
1	% Complete Statι	IS	On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	43%	Υ	Υ	N	Nov-18	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

Current construction activity as of April 2021:

- o Electrical breaker installation well progressed throughout with works ongoing;
- o West Elevation (entrance lobby façade) soffit installation to North and West ceilings generally complete. Support column cladding forthcoming;
- o Roofing works nearing completion;
- o Installation of curtain wall to stair #1 is on going;
- o Stair picket rails and wall rails to stairwells progressed;
- o Envelope vapour barrier, insulation, clip and exterior cladding install ongoing to N, E, S and W of main building, and vapour barrier completed to tower;
- o Firestopping works ongoing throughout (generally lower areas more progressed);
- o Wall/floor protection install ongoing;
- o Punch window and exterior glazing works ongoing (with exception of tower);
- o Passenger cars signed off for construction use; and
- o Skip hoist removal is underway.

### Issues

None.

Financial																	
	Actuals	s Actuals Projected												Total Actuals	Projected		Variance
	to March 31, 2021		YTD		FY22		FY23		FY24		FY25		FY26	+ Projected	Unspent		to Budget
	\$ 41,386,389	\$	119,048,304	\$	134,024,994	\$	58,675,518	\$	2,093,967	\$	100,000	\$	10,088,149	\$ 313,857,350	\$ -	\$	-

Project Name	• 10								\$1,900,000
Project Number			6218019						
Project Manager	<u>r                                      </u>		James D.			RHD Contribution (	Y/N):	Υ	
	% Complete Statu	IS	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Υ	Υ	N	Apr-17	Mar-18	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.

Project Budget:

### Progress

Project is complete. Financial close underway.

### Issues

Project Name

None

ı	rillaliciai									
	Actuals	Actuals			Projected			Total Actuals	Projected	Variance
	to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000	\$ -
-										

RIH PCT - Equipment

Project Number Project Managei	r		6218181 Scott M.				RHD Contribution	(Y/N):	Υ
	% Complete Statu	us	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
	To purchase equip	pment for the new F	Patient Care Towe	r in Kamloops. T	his is a sub-proje	ct of Project 6217	7218 - RIH PCT.		
Progress									
	Having successful	proponent on boar	rd now, equipment	procurement pla	nning will be initia	ted.			
ssues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 9.323	\$ 1.350.834	\$ 1.349.343	\$ 14.618.302	\$ 1,030,916	\$ 8,205,770	\$ -	\$ 25,834,757	\$ -	\$

\$25,834,757

Project Name Project Number			RIH PCT ACE 6218182				Project Budget:		\$13,860,299	
Project Manage			John G.				RHD Contribution (	,	Υ	
	% Complete State	us	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion	
Programming	Design	Const.					Original	Rev. #	Revised	
0%	0%	0%	Υ	Υ	N	TBD	TBD	0	TBD	
Scope										
	To implement Adv PCT.	anced Clinical Star	idardization & Opt	imization (ACSO)	in the Patient Ca	are Tower in Kam	lloops. This is a sub	p-project of Project	t 6217218 - RIH	
Progress										
	Project Manager i	s in process of deve	eloping project sch	nedule to align wit	h RIH Patient Car	e Tower project	development.			
Issues										
	None.									
Financial										
Actuals	Actuals			Projected			Total Actuals	Projected	Variance	
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget	
\$ 3,568,537	\$ 3,498,741	\$ 6,415,944	\$ 3,875,818	\$ -	\$ -	\$ -	\$ 13,860,299	\$ (0)	\$ -	
			·	·	·					
Project Name			RIH Elevator Mo	dernization			Project Budget:		\$850,000	

Project Manager   William L.   RHD Contribution (Y/N): Y   Programming   Design   Const.   On Time   On Budget   Issues   Start Date   Substantial Completion	Project Name Project Numbe	_		RIH Elevator Mo 6218252	dernization			Project Budget:		\$850,000
None   None	•							RHD Contribution (	Υ	
N/A 100% 100% Y Y N Feb-18 Feb-19 2 Feb-  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 compatible and to group/synchronize with elevator #5 and #6 as the dedicated public elevators. The regrouping of these elevators will help to improve patic transfers, public access and patient confidentiality. The scope of the modernization will include new door operators, digital traction controller, geared mach hoist motor/ropes and other miscellaneous equipment. A new project has been approved to complete elevators 1, 2 and 3.  Progress  Elevator #4 has been completed and is in full operation.  Ssues  None.  Financial  Actuals Projected Varia	<u> </u>		s	On Time	On Budget	Issues	Start Date	Sub	tion	
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 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 machinoist motor/ropes and other miscellaneous equipment. A new project has been approved to complete elevators 1, 2 and 3.  Progress  Elevator #4 has been completed and is in full operation.  Ssues  None.  Financial  Actuals Actuals Projected Varia	Programming	Design	Const.		_			Original	Rev.#	Revised
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 compatible and to group/synchronize with elevator #5 and #6 as the dedicated public elevators. The regrouping of these elevators will help to improve patitive transfers, public access and patient confidentiality. The scope of the modernization will include new door operators, digital traction controller, geared machinoist motor/ropes and other miscellaneous equipment. A new project has been approved to complete elevators 1, 2 and 3.  Progress  Elevator #4 has been completed and is in full operation.  ssues  None.  Financial  Actuals Actuals Projected Varia	N/A	100%	100%	Y	Υ	N	Feb-18	Feb-19	2	Feb-21
Elevator #4 has been completed and is in full operation.  SSUES  None.  Financial  Actuals Actuals Projected Varia							•	•	uires this elevato	or upgrade to b
None. inancial  Actuals Actuals Projected Total Actuals Projected Varia	rograss	transfers, public ac	cess and patient of	confidentiality. The	scope of the mode	ernization will inc	lude new door o	perators, digital tract		
Financial Actuals Actuals Projected Total Actuals Projected Varia	Progress	transfers, public ad hoist motor/ropes a	ccess and patient of and other miscellar	confidentiality. The neous equipment.	scope of the mode A new project has	ernization will inc	lude new door o	perators, digital tract		
Actuals Actuals Projected Total Actuals Projected Varia		transfers, public ad hoist motor/ropes a	ccess and patient of and other miscellar	confidentiality. The neous equipment.	scope of the mode A new project has	ernization will inc	lude new door o	perators, digital tract		
		transfers, public ac hoist motor/ropes a Elevator #4 has be	ccess and patient of and other miscellar	confidentiality. The neous equipment.	scope of the mode A new project has	ernization will inc	lude new door o	perators, digital tract		
	ssues	transfers, public ac hoist motor/ropes a Elevator #4 has be	ccess and patient of and other miscellar	confidentiality. The neous equipment.	scope of the mode A new project has	ernization will inc	lude new door o	perators, digital tract		
to March 31, 2021 YTD FY22 FY23 FY24 FY25 FY26 + Projected Unspent to But	ssues	transfers, public ac hoist motor/ropes a Elevator #4 has be None.	ccess and patient of and other miscellar	confidentiality. The neous equipment.	scope of the mod. A new project has	ernization will inc	lude new door o	perators, digital tracti ators 1, 2 and 3.	ion controller, gea	

Project Name Project Number			RIH Medstations 6219011	, IH-wide Pyxis F	Replacement, Ph	ase 3	Project Budget:	Project Budget:	
Project Manage	r		Terry S.				RHD Contribution (Y/N): Y		
	% Complete Statu	IS	On Time	On Budget	Issues	Start Date	Sub	tion	
Programming	Design	Const.		_			Original	Rev. #	Revised
N/A	100%	100%	Υ	Υ	N	Jun-18	Jan-19	1	Jun-19
	·							·	
Scope									
	Continuing the rep	lacement of Pvxis	3500 with Omnice	I G4 this project	is for the actual p	urchase of the O	mnicell ADC's, reno	vations and proje	ct staffing
	specifically at the F	,					,	ranono ana proje	or orannig
Progress	opcomouny at the .	toyar maria ricopii	<u></u>	40 1 11400 0 101 2	0 10, 10 de part e.				
	Project is substant	ially complete Awa	iting financial com	nlotion					
leeuee	•	ially complete. Awa	itting ilitariolal con	ipietion.					
Issues	Nana	daily complete. Awa	mang manolal con	ipietion.					
	None.	ially complete. Awa	mang manolar con	рієпоп.					
Issues Financial	None.	any complete. Awa	mandar con	рієпоп.					
	None.  Actuals	early complete. Awa	manig manolar con	Projected Projected			Total Actuals	Projected	Variance
Financial		FY22	FY23		FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget

### **Thompson Reports**

Project Name			LYT Heat Pump	Recommissionii	ng		Project Budget:		\$668,273
Project Number	•		6219197		•		, ,		
Project Manage			Maxwell M.				RHD Contribution	(Y/N):	Υ
	% Complete Statu	s	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Υ	Υ	N	Jan-19	Mar-20	1	May-20
Scope									
	The scope of this p	project is to install t	he auxiliary equip	ment required to	operate the heat	pumps as origina	Illy designed. This p	roject will improve	e facility
	functionality, imple	ment the unoccupi	ed temperature s	etbacks, restore g	round water heat	transfer pumps t	for heating/cooling d	omestic hot water	and connect the
	Geo-Exchange Loc	op (the project bud	get assumes that	the existing site v	vells are in suitab	le condition). Th	is is an energy effici	ency project whic	h will reduce
	operating costs and	d carbon emission	s as well as provi	de greater occupa	nt comfort. Addi	tional funding wa	s approved to allow t	he project to prod	ceed with
	construction.								
Progress									
	One remaining def	iciency has believe	ed to have been r	esolved, awaiting	final verification f	rom site and ther	financial close will o	commence.	
Issues	- J	,		, ,					
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 640,107	\$ (640,107)	\$ 28,166	\$ -	\$ -	\$ -	\$ -	\$ 668,273	\$ -	\$
Project Name			LIH MDR Upgra	de			Project Budget:		\$736,000
Project Number			6220004						
Project Manage			Maxwell M.				RHD Contribution	. /	Υ
	% Complete Statu	s	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Υ	Υ	N	Jun-19	Feb-20	3	Jan-21

Progres	s

Project is substantially complete. Waiting on one remaining piece of equipment which is being shipped from the USA and expected to arrive end of May.

decontamination is very constricted and work flow is disrupted. Equipment selections were finalized after PHSA finally awarded the MDR equipment vendors

### Issues

None

### Financial

	Actuals	Actuals			Projected			Total Actuals	Projected	Variance
ı	to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
ı	\$ 683,633	\$ (683,633)	\$ 52,367	\$ -	\$ -	\$ -	\$ -	\$ 736,000	\$ -	\$ (0)

several months after their initial estimated award date. This award has allowed the detailed design process to proceed.

Project Name			RIH Pharmacy R	enovation			Project Budget:		\$2,050,000
Proiect Number Project Manager			6220005 lan B.				RHD Contribution (	(Y/N):	Υ
	% Complete Statu	IS	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev.#	Revised
N/A	100%	0%	Υ	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 College of Pharmacist have extended the compliance date from May 2021 to July 2022, this allows for a review on the phasing of the project and best practice tie-in with the new Patient Care Tower adjacent.

### Issues

None

ľ	·inanciai									
	Actuals	Actuals			Projected			Total Actuals	Projected	Variance
	to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
	\$ 336,780	\$ (336,780)	\$ 1,713,220	\$ -	\$ -	\$ -	\$ -	\$ 2.050,000	\$ -	\$ 0

### **Thompson Reports**

Project Name Project Number	,		RIH Elevator Mod	dernization (x3)			Project Budget:		\$1,300,00
Project Manage			William L.				RHD Contribution (	Y/N):	Υ
	% Complete Status	s	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	15%	N	Υ	N	Feb-21	Nov-21	1	Mar-22
Scope									
	This is an additiona	al construction proi	ect for the modern	nization of three m	nore elevators at	this site which we	ere installed in 1964.	These elevators	have been fac
							concerns. Being a ter		
			,			,	•	,	
				north and south to	owers at this site	is crucial to mee	t the high demand, e	nsure continuity	or services, ar
	provide patient, sta	iff and visitor safety	у.						
Progress									
	Elevator 3 has bee	n taken out of serv	ice and work has	begun, expected	to complete July.	Project suffered	a 1 month delay due	e to delay in com	pletion of Eleva
	4.			<b>o</b> , .	' '	•	•	•	
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
			FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
to March 31, 2021	YTD	FY22							
					\$ -	\$ -	\$ 1,300,000	\$ -	\$
to March 31, 2021					\$ -	\$ -	\$ 1,300,000	\$ -	-
to March 31, 2021		\$ 744,463		\$ -		\$ -	\$ 1,300,000  Project Budget:	\$ -	-

Project Number	•		6220138						
Project Manage	r		Michael M.				RHD Contribution	(Y/N):	Υ
	% Complete Stat	us	On Time	On Budget	Issues	Start Date	Sul	bstantial Comple	etion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	5%	2%	Υ	Υ	N	TBD	Dec-24	0	Dec-24
	•						•	•	•
Scope									
	This project will in	clude various ele	ctrical HVAC and r	lumbing renovation	ns / ungrades thr	oughout the exist	ing buildings are RI	IH Projects will be	nrioritized and
	executed according		burodi, rrvno drid p	nambing renovation	is / upgrades trii	oughout the exist	ing ballangs are ra	ii i. i Tojooto wiii bo	prioritized and
	executed accordin	igiy.							
Progress									
	~This project inclu	udes a number of	upgrades and repla	acements across th	e RIH site. Initia	I scope items have	e been identified ar	nd work has starte	ed on some
	elements. The rer	nainder of the sco	ppe items will be pr	oritized and confirm	ned over the ren	nainder of the vea	ır.		
	Confirmed Scope					,			
	~Electrical distribu		started						
		•							
	~SF1 (MR9) Upgi		ı						
	~1 South AHU - In								
	~SF1 (MR1) Upgr	ades - In progres	s						

- ~SF1 (MR1) Upgrades In progress ~Fan bearing replacement Not started ~Chiller pump VFD's In progress ~Isolation valves heat exchangers Not started ~HW tanks in MR3 and MR1 Not started

- ~Mop sink upgrade Not started ~Fire hose cabinet upgrade Not started

SSUES	
	None.

Ш	Financial									
Г	Actuals	Actuals			Projected			Total Actuals	Projected	Variance
ı	to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
E	\$ 30,070	\$ (30,070)	\$ 979,093	\$ -	\$ -	\$ -	\$ -	\$ 1,009,163	\$ (9,163)	\$ (0)

Project Name Project Number			CLW Domestic	Hot Water System	1	_	Project Budget:	·	\$499,143
Project Manage			Maxwell M.				RHD Contribution	(Y/N)·	Y
	% Complete Statu	ıs	On Time	On Budget	Issues	Start Date		stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Υ	Y	N	Jan-20	Jan-21	3	Apr-21
Scope									
	The project will en	•	upling of DHW hea	ating from existing	hot water boilers	and implement t	he installation and c	onnection of ded	cated heat pumps
Progress		-							
	Project attained su	ubstantial completion	on on April 29. Fir	nal deficiencies an	ticipated to be co	mpleted by mid-N	May and financial clo	se to commence	•
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 325,434	\$ (325,434)	\$ 133,290	\$ -	\$ -	\$ -	\$ -	\$ 458,724	\$ 40,419	\$ 0

Project Name Project Number Project Manage			RIH Fire Door Ha 6221015 William L.	ardware			Project Budget: RHD Contribution	(Y/N):	\$400,000 Y
	% Complete Statu	IS	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	5%	Υ	Υ	N	Jun-20	Dec-20	2	May-21
Scope									
							irwell with new pani nsultant to confirm p		
Progress									
	The contractor has prepared for site in	•		•	, ,	cant portion of the	door hardware has	been received a	nd is being
Issues	•	•	,		•				
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 301,170	\$ (301,170)	\$ 98,830	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ .
Duningt Names			ACII Numaa Call	·	•	•	Duningt Dundmate	•	£200 000

Project Name			<b>ASH Nurse Call</b>				Project Budget:		\$308,000
roject Number			6221000				, ,		
Project Manager	7		Maxwell M.				RHD Contribution (	Y/N):	Υ
	% Complete Statu	ıs	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev.#	Revised
N/A	100%	0%	Υ	Υ	N	May-21	Mar-21	1	Aug-21
cope									
_	This pre-2000 pur	se call system is in	creasingly unrelial	hle obsolete failin	ng and any parts a	available are used	l and difficult to obta	in as these syste	ms are no long
•							I and difficult to obta		
	supported by the r	manufacturer. If this	s equipment is not				l and difficult to obta		
	supported by the r		s equipment is not						
•	supported by the r	manufacturer. If this	s equipment is not						
Progress	supported by the r has been identified	manufacturer. If this d as a top priority fo	s equipment is not or replacement.	t functioning prope	erly, it could poter	itially lead to a da	ngerous situation fo	r patients and the	erefore this syst
Progress	supported by the r has been identified	manufacturer. If this d as a top priority fo	s equipment is not or replacement.	t functioning prope	erly, it could poter	itially lead to a da		r patients and the	refore this syst
Progress	supported by the r has been identified	manufacturer. If this d as a top priority fo	s equipment is not or replacement.	t functioning prope	erly, it could poter	itially lead to a da	ngerous situation fo	r patients and the	refore this syst
Progress	supported by the r has been identified Project tender has	manufacturer. If this d as a top priority fo	s equipment is not or replacement.	t functioning prope	erly, it could poter	itially lead to a da	ngerous situation fo	r patients and the	refore this syst
Progress	supported by the r has been identified	manufacturer. If this d as a top priority fo	s equipment is not or replacement.	t functioning prope	erly, it could poter	itially lead to a da	ngerous situation fo	r patients and the	erefore this syst
Progress	supported by the r has been identified Project tender has	manufacturer. If this d as a top priority fo	s equipment is not or replacement.	t functioning prope	erly, it could poter	itially lead to a da	ngerous situation fo	r patients and the	erefore this syst
Progress	supported by the r has been identified Project tender has	manufacturer. If this d as a top priority fo	s equipment is not or replacement.	t functioning prope	erly, it could poter	itially lead to a da	ngerous situation fo	r patients and the	erefore this syst
Progress ssues	supported by the r has been identified Project tender has None.	manufacturer. If this d as a top priority fo	s equipment is not or replacement.	t functioning prope	erly, it could poter	itially lead to a da	ngerous situation for	r patients and the	erefore this sys

Project Name Project Number Project Manager			CLW Nurse Call 6221003 Maxwell M.				Project Budget: RHD Contribution	(Y/N):	\$357,000 Y
	% Complete Statu	ıs	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.		_			Original	Rev. #	Revised
N/A	100%	0%	Y	Y	N	May-21	Mar-21	1	Aug-21
Scope	<b>T</b>								
Progress	supported by the r	manufacturer. If this d as a top priority fo	s equipment is not or replacement.	functioning prope	erly, it could poter	ntially lead to a da	I and difficult to obtaingerous situation fo	r patients and the	erefore this system
Progress	supported by the r	manufacturer. If this d as a top priority fo	s equipment is not or replacement.	functioning prope	erly, it could poter	ntially lead to a da		r patients and the	erefore this system
Progress Issues	supported by the r	manufacturer. If this d as a top priority fo	s equipment is not or replacement.	functioning prope	erly, it could poter	ntially lead to a da	ngerous situation fo	r patients and the	erefore this system
Progress Issues	supported by the r has been identified Project tender has	manufacturer. If this d as a top priority fo	s equipment is not or replacement.	functioning prope	erly, it could poter	ntially lead to a da	ngerous situation fo	r patients and the	erefore this system
Progress Issues	supported by the r has been identified Project tender has	manufacturer. If this d as a top priority fo	s equipment is not or replacement.	functioning prope	erly, it could poter	ntially lead to a da	ngerous situation fo	r patients and the	erefore this system
Progress Issues Financial	supported by the r has been identified Project tender has None.	manufacturer. If this d as a top priority fo	s equipment is not or replacement.	functioning prope or was under budg	erly, it could poter	ntially lead to a da	ngerous situation fo	r patients and the	erefore this system

## Thompson Reports

Project Name	Proiect Name			MER Lab Outpat	tient Area Expans	sion		Proiect Budget:		\$337.000
Scorplet Status   On Time   On Budget   Issues   Start Date   Substantial Completion								DUD Contribution	(3//81).	V
Programming Design Const. No	Project Manage		10		On Budget	leeuge	Start Date		\ /	
Scope  To improve the level of service at this site this project will increase space to the biboratory footprint and will include an additional phielotomy area with the installation of a washroom. No major changes to the existing infrastructure are articipated.  To improve the level of service at this site this project will increase space to the biboratory footprint and will include an additional phielotomy area with the installation of a washroom. No major changes to the existing infrastructure are articipated.  The construction fender has closed over the allocated budget. Cost saving options are currently being review.  Status  The project should will be impacted as cost saving options are reviewed.  Financial  Actuals			1	On time	On Budget	ISSUES	Start Date			
To improve the level of service at this site this project will increase space to the laboratory footprint and will include an additional philebotomy area with the installation of a washroom. No major changes to the existing infrastructure are anticipated.  The project schedule will be impacted as cost saving options are currently being review.  Integral of the project schedule will be impacted as cost saving options are reviewed.  The project schedule will be impacted as cost saving options are reviewed.  The project schedule will be impacted as cost saving options are reviewed.  The project schedule will be impacted as cost saving options are reviewed.  The project schedule will be impacted as cost saving options are reviewed.  The project schedule will be impacted as cost saving options are reviewed.  The project schedule will be impacted as cost saving options are reviewed.  The project schedule will be impacted as cost saving options are reviewed.  The project schedule will be impacted as cost saving options are reviewed.  The project schedule will be impacted as cost saving options are reviewed.  The project schedule will be impacted as cost saving options are reviewed.  The project schedule will be impacted as cost saving options are reviewed.  The project schedule will be impacted as cost saving options are reviewed.  The project schedule will be impacted as cost saving options are reviewed.  The project schedule will be impacted as cost saving options are reviewed.  The project schedule will be impacted as cost saving options are reviewed.  The project schedule will be impacted as cost saving options are reviewed.  The project schedule will be impacted as cost saving options are reviewed.  The project schedule will be impacted as cost saving options are reviewed.  The project schedule will be impacted as cost saving options are reviewed.  The project schedule will be impacted as cost saving will be supported by schedule will be projected will be recompanied.  The project schedule will be impacted as cos										
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To improve the level of service at this set this project will increase space to the laboratory footprint and will include an additional phlebotomy area with the installation of a waxbrown. No major changes to the existing infrastructure are anticipated.  The project schedule will be impacted as cost saving options are reviewed.  The project schedule will be impacted as cost saving options are reviewed.  The project schedule will be impacted as cost saving options are reviewed.  The project schedule will be impacted as cost saving options are reviewed.  The project schedule will be impacted as cost saving options are reviewed.  The project schedule will be impacted as cost saving options are reviewed.  Total Actuals  YITO	Scope									
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The project schedule will be impacted as cost saving options are reviewed.  Financial Actuals Actuals Actuals Actuals Service Standard Service	Progress	The acceptance to	- :- der bes alanad a	the allocated b						
The project schedule will be impacted as cost saving options are reviewed.    Financial   Actuals   Actual	leeuoe	The construction i	ander nas cioseu o	Wer the allocated t	oudget. Cost savii	ng options are cu	rrently being revi	ew.		
Financial Actuals Mark Actuals Mark Actuals Mark Actuals Mark Mark Mark Mark Mark Mark Mark Mark	35063	The project sched	ule will be impacted	d as cost saving o	ntions are reviewe	ed.				
Without Project Name   State	Financial	Tito projection	310 11 20 <sub>F</sub>	1 40 0001	phono are	, u.				
State   Stat	Actuals	Actuals		-	Projected					Variance
Project Name Project Number S221144 S22144 RHD Contribution (Y/N): N Programming Design Const. On Time On Budget Issues Start Date Substantial Completion (Y/N): N Sep-20 Feb-25 0 Feb-25 Scope Phase 2 of the RH PCT project addresses renovations/expansions within the existing hospital. Affected departments are emergency, post anaesthetic recove daycare surgery, morgue, medical imaging and pediatrics.  **Programming Indicate the Control of Project Addresses renovations/expansions within the existing hospital. Affected departments are emergency, post anaesthetic recove daycare surgery, morgue, medical imaging and pediatrics.  **Progress**  **Pesign development 3 user group meetings to begin mid May 2021.  **Construction phasing planning meetings with key stakeholders are ongoing.  **Special topic meeting for IMI T & Security requirements scheduled in May 2021.  **IH Equipment team continue to clarify requirements which users and update the equipment list each month.  **Paper mock-up review of specific rooms within the renovation departments took place in April 2021.  **The project leam continues to follow-up on action items following the user group meetings. This can involve confirming various processes, equipment requirements, low as sevel as againing RHI Site Administration feeback.  **The Authority is responding to RFIs as questions arise from Consultant team in order to keep the design process moving forward.  **Issues**  **None.**  **Financial**  **None.**  **Financial**  **Actuals**  **None.**  **Forjected Number**  **GMH OR Expansion**  **GMH OR Expansion**  **Security Sites Status**  **Project Budget**  **Project Budget**  **Project Budge									-	
Project Number	\$ 18,998	\$ (18,998)	\$ 231,002	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$
Project Number	Design Name			DIU Detient Care	Tower Phase 2	D-no		In-pipet Budget:		¢E2 414 654
Project Manager	-				3 TOWER FIRESE Z	Kenu		Project budget.		\$33,414,03 <del>4</del>
Programming   Design   Const.   On Time   On Budget   Issues   Start Date   Substantial Completion	•							RHD Contribution	(Y/N):	N
Scope  Phase 2 of the RIH PCT project addresses renovations/expansions within the existing hospital. Affected departments are emergency, post anaesthetic recove daycare surgery, morgue, medical imaging and pediatrics.  Progress  -Design development 3 user group meetings to begin mid May 2021Construction phasing planning meetings with key stakeholders are ongoingSpecial topic meeting for IMIT 8 ceruitry requirements scheduled in May 2021II Equipment team continues to clarify requirements with users and update the equipment list each monthPaper mock-up review of specific rooms within the renovation departments took place in April 2021The 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 feedbackThe Authority is responding to RFIs as questions arise from Consultant team in order to keep the design process moving forward.  ISSUES  None.  Financial  Actuals  Actual	_		ıs		On Budget	Issues	Start Date		. ,	
Phase 2 of the RIH PCT project addresses renovations/expansions within the existing hospital. Affected departments are emergency, post anaesthetic recove daycare surgery, morgue, medical imaging and pediatrics.  Progress  - Design development 3 user group meetings to begin mid May 2021 Construction phasing planning meetings with key stakeholders are ongoing Special topic meeting for IMT 8 Security requirements scheduled in May 2021 IH Equipment team continue to clarify requirements with users and update the equipment list each month Paper mock-up review of specific rooms within the renovation departments took place in April 2021 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 sist Administration feedback 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 - None.  Financial - Actuals - Station 1, 2021 - Stat			Const.							Revised
Phase 2 of the RIH PCT project addresses renovations/expansions within the existing hospital. Affected departments are emergency, post anaesthetic recove daycare surgery, morgue, medical imaging and pediatrics.	100%	35%	0%	Y	Y	N	Sep-20	Feb-25	0	Feb-25
Phase 2 of the RIH PCT project addresses renovations/expansions within the existing hospital. Affected departments are emergency, post anaesthetic recove daycare surgery, morgue, medical imaging and pediatrics.	ī <u>.</u>									
## Actuals   Some   Project Name   CMH OR Expansion   Fyz2   Fyz3   Fyz4   Fyz5   Fyz5	Scope	Diana 2 of the DI	LL DOT ==signt add		-/iono with	·- the evicting ho	:tal Affacted d	auto- auto ara am	noot on	th-atic recover
Progress  - Design development 3 user group meetings to begin mid May 2021 Construction phasing planning meetings with key stakeholders are ongoing Special topic meeting for IMIT & Security requirements scheduled in May 2021 IH Equipment team continue to clarify requirements with users and update the equipment list each month Paper mock-up review of specific rooms within the renovation departments took place in April 2021 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 The Authority is responding to RFIs as questions arise from Consultant team in order to keep the design process moving forward.    Issues					•	in the existing no:	spitai. Allecteu u	epartments are emi	ergency, post and	aestnetic recover
~Design development 3 user group meetings to begin mid May 2021.	Drogress	dayouro cargory,	norgao, meanca.	laging and poars	103.					
-Construction phasing planning meetings with key stakeholders are ongoingSpecial topic meeting for IMIT & Security requirements scheduled in May 2021IH Equipment team continue to clarify requirements with users and update the equipment list each monthPaper mock-up review of specific rooms within the renovation departments took place in April 2021The 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 feedbackThe 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 feedbackThe Authority is responding to RFIs as questions arise from Consultant team in order to keep the design process moving forward.  Issues    None	riogicac	~Design developm	nent 3 user group r	neetings to begin	mid May 2021.					
-IH Equipment team continue to clarify requirements with users and update the equipment list each monthPaper mock-up review of specific rooms within the renovation departments took place in April 2021The 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 feedbackThe Authority is responding to RFIs as questions arise from Consultant team in order to keep the design process moving forward.    Issues			0 1	0 0	,	oing.				
-Paper mock-up review of specific rooms within the renovation departments took place in April 2021.  -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.  -The Authority is responding to RFIs as questions arise from Consultant team in order to keep the design process moving forward.    Sissues										
-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.  -The Authority is responding to RFIs as questions arise from Consultant team in order to keep the design process moving forward.    Issues										
requirements, flows as well as gaining RIH Site Administration feedback.  The Authority is responding to RFIs as questions arise from Consultant team in order to keep the design process moving forward.    South								vo confirming vario	in processes en	uinment
Sissues    None						er group meeting	5. 11115 Carr 1114 Cr	ve commining vano	us processes, eq	uipinieni
Source   S						team in order to I	keep the design p	process moving forv	vard.	
Actuals Actuals Projected Variance to Merch 31, 2021 YTD FY22 FY23 FY24 FY25 FY26 + Projected Unspent to Budget to Budget   \$ - \$ 13,751 \$ 28,000 \$ 71,180 \$ 21,044,669 \$ 29,615,136 \$ 1,660,725 \$ 53,414,654 \$ - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Issues									
Actuals		None.								
to March 31, 2021    YTD								·		
S - \$ 13,751 \$ 28,000 \$ 71,180 \$ 21,044,669 \$ 29,615,136 \$ 1,660,725 \$ 53,414,654 \$ - \$  Project Name Project Number 6221136 Project Manager Jennifer G.  Project Manager On Time On Budget Issues Start Date Substantial Completion N/A N/A N/A N/A N/A Y Y N TBD TBD 0 Mar-21  Scope  To purchase equipment for the expansion of surgical services at Cariboo Memorial Hospital. The budget includes dental, ENT, opthalmology, orthopedics and urology surgical equipment .  Progress  The majority of items have been received on site, there is one piece of equipment which is currently being reviewed and order confirmed via PHSA.  Issues					1	1	1			
Project Name Project Number 6221136 Project Manager Froject Manager  Scomplete Status N/A								-	Unspent	
Project Number Project Manager    Project Manager	\$ -	\$ 13,751	\$ 28,000	\$ /1,100	\$ 21,044,009	\$ 29,610,100	\$ 1,000,720	\$ 55,414,054	\$ -	\$
Project Number Project Manager    Project Manager	Proiect Name			CMH OR Expans	sion			Proiect Budget:		\$2.428,000
Project Manager   Semiler G.	_			•	J.O			110,000. 2		<b>v=</b> , ·==,=·
Programming   Design   Const.   On Time   On Budget   Issues   Start Date   Substantial Completion   Original   Rev. # Revised	_									
Programming     Design     Const.     Wash     Programming     Original     Rev. #     Revised       N/A     N/A     N/A     Y     N     TBD     TBD     0     Mar-21    Scope  To purchase equipment for the expansion of surgical services at Cariboo Memorial Hospital. The budget includes dental, ENT, opthalmology, orthopedics and urology surgical equipment.       Progress       The majority of items have been received on site, there is one piece of equipment which is currently being reviewed and order confirmed via PHSA.    Issues		% Complete Statu		On Time	On Budget	Issues	Start Date	Sub	stantial Comple	
Scope  To purchase equipment for the expansion of surgical services at Cariboo Memorial Hospital. The budget includes dental, ENT, opthalmology, orthopedics and urology surgical equipment.  Progress  The majority of items have been received on site, there is one piece of equipment which is currently being reviewed and order confirmed via PHSA.  Issues										
To purchase equipment for the expansion of surgical services at Cariboo Memorial Hospital. The budget includes dental, ENT, opthalmology, orthopedics and urology surgical equipment.  Progress  The majority of items have been received on site, there is one piece of equipment which is currently being reviewed and order confirmed via PHSA.  Issues	N/A	N/A	N/A	Y	Y	N	TBD	TBD	0	Mar-21
To purchase equipment for the expansion of surgical services at Cariboo Memorial Hospital. The budget includes dental, ENT, opthalmology, orthopedics and urology surgical equipment.  Progress  The majority of items have been received on site, there is one piece of equipment which is currently being reviewed and order confirmed via PHSA.  Issues	0									
urology surgical equipment .  Progress  The majority of items have been received on site, there is one piece of equipment which is currently being reviewed and order confirmed via PHSA.  Issues	Scope	To purchase equir	mont for the expan	raion of curaical s	andoos at Caribos	Mamorial Hospit	-1 The hudget in	reludos dental ENT	anthalmalagy o	-theredice and
Progress  The majority of items have been received on site, there is one piece of equipment which is currently being reviewed and order confirmed via PHSA.  Issues				ISION OF Surgical S	el vices at Camboo	Niemonai mospii	al. The budget in	iciudes deritai, Livi	, optilalitiology, c	IIIIOpeuics and
The majority of items have been received on site, there is one piece of equipment which is currently being reviewed and order confirmed via PHSA.  Issues	Progress	urciogy cargina.	dipmont.							
Issues	1109.000	The majority of ite	ms have been rece	eived on site, there	e is one piece of e	quipment which is	s currently being	reviewed and order	confirmed via Ph	ISA.
	[					· ·	· -			
None.	Issues									

Projected

Financial Actuals

to March 31, 2021

1,849,405 \$

Actuals

YTD

(1,849,405) \$

FY22

578,595 \$

Variance

to Budget

Total Actuals

+ Projected 2,428,000 \$

Projected

Unspent

Project Name			RIH Parkade Sec	curity Fencing			Project Budget:		\$200,000
Project Number			6221229						
Project Manager	r		lan B.				RHD Contribution (	(Y/N):	N
Complete Statu	ıs		On Time	On Budget	Issues	Start Date	Sub	stantial Compl	etion
Programming	Design	Const.	<u></u>	<u></u>	<u></u>		Original	Rev. #	Revised
N/A	N/A	0%	Υ	Υ	N	Jun-21	Aug-21	0	Aug-21
Scope	Descride females as		-f-ll levele elsev	- 41- v account flags					
Progress	Provide tencing an	ound the perimeter	of all levels above	e the second 11001	<u>·                                      </u>				
	Fencing material h	as been ordered by	ut has a 8-10 wee	k leadtime due to	COVID delays. Ir	stallation is antic	ipated to start in the	middle of June.	
Issues	1 0110		at 1140 4 0 10		001.2 25.2,2.	otaliano	ipatou to otari	111166.5 5. 5	•
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 86,231	\$ (86,231)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$
Project Name			RIH Acute Care	Minor Surgery Ve	enitlation Upgra	de - Planning	Project Budget:		\$150,000
Project Number			6222000						
Project Manager			Aaron W.				RHD Contribution (		Y
Complete Statu			On Time	On Budget	Issues	Start Date		stantial Compl	_
Programming	Design	Const.					Original	Rev. #	Revised
0%	0%	0%	Υ	Υ	N	May-21	Jan-22	0	Jan-22
·							stem's capacity. Pla		
Progress	entire buildings pro down-time.	ogram needs while	looking to upgrad	e the shared HVA	C system serving				
Progress	entire buildings pro down-time.		looking to upgrad	e the shared HVA	C system serving				
Progress	entire buildings prodown-time.  Initial project appro	ogram needs while	looking to upgrad	e the shared HVA	C system serving				
Progress	entire buildings pro down-time.	ogram needs while	looking to upgrad	e the shared HVA	C system serving				
Progress Issues Financial	entire buildings prodown-time.  Initial project appro	ogram needs while	looking to upgrad	e the shared HVA	C system serving		pors to limit re-work	required in the f	uture limiting fu
Progress Issues Financial Actuals	entire buildings prodown-time.  Initial project appro None.  Actuals	ogram needs while	looking to upgrad	ork development to	C system serving o follow.	the remaining flo	oors to limit re-work	required in the f	uture limiting fu
Progress Issues Financial Actuals to March 31, 2021	entire buildings prodown-time.  Initial project appro  None.  Actuals  YTD	ogram needs while oval has been provi	looking to upgradided. Scope of wo	ork development to  Projected FY24	C system serving o follow.	the remaining flo	Total Actuals + Projected	Projected Unspent	uture limiting fu  Variance to Budget
Progress Issues Financial Actuals	entire buildings prodown-time.  Initial project appro None.  Actuals	ogram needs while	looking to upgradided. Scope of wo	ork development to	C system serving o follow.	the remaining flo	oors to limit re-work	required in the f	uture limiting fu  Variance to Budget
Progress Issues Financial Actuals to March 31, 2021 \$ -	entire buildings prodown-time.  Initial project appro  None.  Actuals  YTD	ogram needs while oval has been provi  FY22 \$ 130,000	looking to upgradided. Scope of wo	Projected FY24	C system serving o follow.	the remaining flo	Total Actuals + Projected \$ 130,000	Projected Unspent	Variance to Budget
Progress  Issues  Financial  Actuals  to March 31, 2021  \$ -	entire buildings prodown-time.  Initial project appro  None.  Actuals  YTD  \$ -	ogram needs while oval has been provi  FY22 \$ 130,000	looking to upgradided. Scope of wo	ork development to  Projected FY24	C system serving o follow.	the remaining flo	Total Actuals + Projected	Projected Unspent	uture limiting fu  Variance to Budget
Progress Issues Financial Actuals to March 31, 2021	entire buildings prodown-time.  Initial project appro  None.  Actuals  YTD  \$ -	ogram needs while oval has been provi  FY22 \$ 130,000	looking to upgradided. Scope of wo	Projected FY24	C system serving o follow.	the remaining flo	Total Actuals + Projected \$ 130,000	Projected Unspent \$ 20,000	Variance to Budget
Progress Issues Financial Actuals to March 31, 2021 \$	entire buildings prodown-time.  Initial project appro  None.  Actuals  YTD  \$ -	ogram needs while oval has been provi  FY22 \$ 130,000	looking to upgradided. Scope of working to upgradided.	Projected FY24	C system serving o follow.	the remaining flo	Total Actuals + Projected \$ 130,000  Project Budget:  RHD Contribution (	Projected Unspent \$ 20,000	Variance to Budget \$ \$400,000
Progress Issues Financial Actuals to March 31, 2021 \$ - Project Name Project Number Project Manager	entire buildings prodown-time.  Initial project appro  None.  Actuals  YTD  \$ -	ogram needs while oval has been provi  FY22 \$ 130,000	FY23 \$ -  KAM Kamloops 6222001 Aaron W.	Projected FY24 \$ -	C system serving o follow.  FY25 \$ -  Facility - Busine	FY26 \$ -	Total Actuals + Projected \$ 130,000  Project Budget:  RHD Contribution (	Projected Unspent \$ 20,000	Variance to Budget \$ \$400,000
Progress Issues Financial Actuals to March 31, 2021 \$ - Project Name Project Number Project Manager Complete Statu	entire buildings prodown-time.  Initial project appro None.  Actuals YTD \$ -	ogram needs while  oval has been provi  FY22 \$ 130,000	FY23 \$ -  KAM Kamloops 6222001 Aaron W.	Projected FY24 \$ -	C system serving o follow.  FY25 \$ -  Facility - Busine	FY26 \$ -	Total Actuals + Projected \$ 130,000  Project Budget: RHD Contribution ( Sub	Projected Unspent \$ 20,000	Variance to Budget \$ \$400,000
Progress  Issues  Financial  Actuals  to March 31, 2021  \$  Project Name  Project Number  Project Manager  Complete Statu  Programming	entire buildings prodown-time.  Initial project appro  None.  Actuals YTD  \$ -	ogram needs while oval has been provi  FY22 \$ 130,000  Const.	FY23 \$ -  KAM Kamloops 6222001 Aaron W. On Time	Projected FY24 \$ -  Long-term Care	C system serving o follow.  FY25 \$ -  Facility - Busine	FY26 \$ - SS Plan Start Date	Total Actuals + Projected \$ 130,000  Project Budget: RHD Contribution ( Sub	Projected Unspent \$ 20,000  (Y/N): stantial Compl	Variance to Budget \$ \$400,000  Y etion Revised
Progress  Issues  Financial Actuals to March 31, 2021 \$  Project Name Project Number Project Manager Complete Statu Programming 0%  Scope	entire buildings prodown-time.  Initial project appro  None.  Actuals YTD  \$ -  r us Design 0%	FY22 \$ 130,000  Const. 0%	FY23  FY23  KAM Kamloops 6222001 Aaron W. On Time	Projected FY24 \$  Long-term Care On Budget	C system serving o follow.  FY25  Facility - Busine Issues  N	FY26  SS Plan  Start Date  May-21	Total Actuals + Projected \$ 130,000  Project Budget: RHD Contribution ( Sub Original Jun-22	Projected Unspent \$ 20,000  (Y/N): stantial Completed Rev. #	Variance to Budget \$ \$400,000  Y etion Revised Jun-22
Progress  Issues  Financial Actuals to March 31, 2021 \$  Project Name Project Number Project Manager Complete Statu Programming 0%  Scope	entire buildings prodown-time.  Initial project appro  None.  Actuals YTD  \$ -  r us Design 0%	FY22 \$ 130,000  Const. 0%	FY23  FY23  KAM Kamloops 6222001 Aaron W. On Time	Projected FY24 \$  Long-term Care On Budget	C system serving o follow.  FY25  Facility - Busine Issues  N	FY26  SS Plan  Start Date  May-21	Total Actuals + Projected \$ 130,000  Project Budget: RHD Contribution ( Sub	Projected Unspent \$ 20,000  (Y/N): stantial Completed Rev. #	Variance to Budget \$ \$400,000  Yetion Revised Jun-22
Progress Issues Financial Actuals to March 31, 2021 \$ - Project Name Project Number Project Manager Complete Statu Programming 0% Scope	entire buildings prodown-time.  Initial project appro  None.  Actuals YTD  \$ -  r  Is  Design  0%  Investing in renewa	FY22 \$ 130,000  Const. 0%	FY23  FY23  FY23  FY23  FAM Kamloops 6222001  Aaron W.  On Time  Y	Projected FY24 \$  Long-term Care On Budget Y  Owned LTC facilities	C system serving o follow.  FY25  Facility - Busine Issues  N	FY26  SS Plan  Start Date  May-21	Total Actuals + Projected \$ 130,000  Project Budget: RHD Contribution ( Sub Original Jun-22	Projected Unspent \$ 20,000  (Y/N): stantial Completed Rev. #	Variance to Budget \$ \$400,000  Yetion Revised Jun-22
Progress Issues Financial Actuals to March 31, 2021 \$ - Project Name Project Number Project Manager Complete Statu Programming 0% Scope	entire buildings prodown-time.  Initial project appro  None.  Actuals YTD  \$ -  r  Is  Design  0%  Investing in renewa	FY22 \$ 130,000  Const. 0%	FY23  FY23  FY23  FY23  FAM Kamloops 6222001  Aaron W.  On Time  Y	Projected FY24 \$  Long-term Care On Budget Y  Owned LTC facilities	C system serving o follow.  FY25  Facility - Busine Issues  N	FY26  SS Plan  Start Date  May-21	Total Actuals + Projected \$ 130,000  Project Budget: RHD Contribution ( Sub Original Jun-22	Projected Unspent \$ 20,000  (Y/N): stantial Completed Rev. #	Variance to Budget \$ \$400,000  Y etion Revised Jun-22
Progress  Issues  Financial Actuals to March 31, 2021 \$ -  Project Name Project Number Project Manager Complete Statu Programming 0%  Scope	entire buildings prodown-time.  Initial project appro None.  Actuals YTD \$ -  r  Is Design 0%  Investing in renew business plans for	FY22 \$ 130,000  Const. 0%	FY23  FY23  FY23  KAM Kamloops 6222001  Aaron W.  On Time  Y  f health authority-ty LTC projects in t	Projected FY24 \$ -  Long-term Care On Budget Y  owned LTC facilities the community.	C system serving of follow.  FY25  Facility - Busine  Issues  N  es is a priority for	FY26  SS Plan  Start Date  May-21	Total Actuals + Projected \$ 130,000  Project Budget: RHD Contribution ( Sub Original Jun-22	Projected Unspent \$ 20,000  (Y/N): stantial Completed Rev. #	Variance to Budget \$ \$400,000  Yetion  Revised Jun-22
Progress  Issues  Financial Actuals to March 31, 2021 \$ -  Project Name Project Number Project Manager Complete Statu Programming 0%  Scope	entire buildings prodown-time.  Initial project appro None.  Actuals YTD \$ -  r  Is Design 0%  Investing in renew business plans for	FY22 \$ 130,000  Const. 0%  all and expansion of our highest priority	FY23  FY23  FY23  KAM Kamloops 6222001  Aaron W.  On Time  Y  f health authority-ty LTC projects in t	Projected FY24 \$ -  Long-term Care On Budget Y  owned LTC facilities the community.	C system serving of follow.  FY25  Facility - Busine  Issues  N  es is a priority for	FY26  SS Plan  Start Date  May-21	Total Actuals + Projected \$ 130,000  Project Budget: RHD Contribution ( Sub Original Jun-22	Projected Unspent \$ 20,000  (Y/N): stantial Completed Rev. #	Variance to Budget \$ \$400,000 Y etion Revised Jun-22
Progress Issues Financial Actuals to March 31, 2021 \$ -  Project Name Project Number Project Managel Complete Statu Programming 0%  Scope  Progress Issues	entire buildings prodown-time.  Initial project appro None.  Actuals YTD \$ -  r  Is Design 0%  Investing in renew business plans for	FY22 \$ 130,000  Const. 0%  all and expansion of our highest priority	FY23  FY23  FY23  KAM Kamloops 6222001  Aaron W.  On Time  Y  f health authority-ty LTC projects in t	Projected FY24 \$ -  Long-term Care On Budget Y  owned LTC facilities the community.	C system serving of follow.  FY25  Facility - Busine  Issues  N  es is a priority for	FY26  SS Plan  Start Date  May-21	Total Actuals + Projected \$ 130,000  Project Budget: RHD Contribution ( Sub Original Jun-22	Projected Unspent \$ 20,000  (Y/N): stantial Complete   Rev. # 0	Variance to Budget \$ \$400,000 Y etion Revised Jun-22
Progress  Issues  Financial Actuals to March 31, 2021 \$ -  Project Name Project Number Project Manager Complete Statu Programming 0%  Scope  Progress Issues	entire buildings prodown-time.  Initial project appro  None.  Actuals YTD  \$	FY22 \$ 130,000  Const. 0%  all and expansion of our highest priority	FY23  FY23  FY23  KAM Kamloops 6222001  Aaron W.  On Time  Y  f health authority-ty LTC projects in t	Projected FY24 \$ -  Long-term Care On Budget Y  owned LTC facilities the community.	C system serving of follow.  FY25  Facility - Busine  Issues  N  es is a priority for	FY26  SS Plan  Start Date  May-21	Total Actuals + Projected \$ 130,000  Project Budget: RHD Contribution ( Sub Original Jun-22	Projected Unspent \$ 20,000  (Y/N): stantial Complete   Rev. # 0	Variance to Budget \$ \$400,000 Y etion Revised Jun-22

Projected

4,700 \$

FY25

FY26

Actuals YTD

**FY22** 345,100 \$

Actuals

to March 31, 2021

**Total Actuals** 

+ Projected

349,800 \$

Projected

Unspent 50,200 \$

Variance

to Budget

Project Name Project Numbe			KBH Steam and 6318010	Condensate Line	Replacement		Project Budget:		\$523,000
Project Manage			Ev K.				RHD Contributio	n (Y/N):	Υ
%	Complete Statu	IS	On Time	On Budget	Other Issues	Start Date	Sub	stantial Complet	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	98%	Υ	Υ	N	Sep-17	Feb-18	4	Jan-21
Scope									
Progress	response put the	e project signific	antly over-budget	re will be replaced . Value analysis w	as done and a re	evsied strategy	developed to mee	et the scope.	
	' '	,	piete and deficien Jonce spring wea	cies are complete. ther arrives.	Project close of	u documentatio	n is compiete. Pia	ant Services Will D	e working to
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 272,402	\$ (272,402)	\$ 250,598	\$ -	\$ -	\$ -	\$ -	\$ 523,000	\$ -	\$ -
							Project Budget:		****
Project Name		SCH Generator Replacement							\$861,000

Project Name Project Numbe Project Manag			SCH Generator 6318011 Maxwell M.	Replacement			Project Budget: RHD Contribution	n (Y/N):	\$861,000 Y
%	Complete Statu	ıs	On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Υ	Υ	N	Sep-17	Mar-18	5	Aug-20
Progress	Project is substa	entially complete	Project close or	ıt underway					
	Project is substa	intially complete	e. Project close ou	ut underway.					
Issues									
	None.								
Einanaial									
rmanciai							Total Actuals		
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
Financial Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	+ Projected	Projected Unspent	Variance to Budget

Project Name Project Numbe Project Manage	Project Number 6318053						Project Budget: RHD Contributio	n (Y/N):	\$19,050,000 Y
%	Complete Statu	s	On Time On Budge		Other Issues	Start Date	Sub	tion	
Programming	Design	Const.					Original	Rev.#	Revised
N/A	100%	92%	Υ	Υ	N	Jul-17	Dec-19	4	Apr-21
Scope				•					
Progress	Construction is p	rogressing wel	I with mechanical on took place on A	and electrical roug april 29 with Consulork is on track to or	h-in, ceiling insta Itants, Contractor	llation, millwork and site users	and secure room	ı wall padding inst	
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 17,048,602	\$ (17,048,602)	\$ 2.001.398	•	\$ -	\$ -	\$ -	\$ 19,050,000		\$ -

Project Name Project Numbe Project Manage			KBH Boiler Roo 6318089 Ev K.	m		Project Budget: RHD Contribution	n (Y/N):	\$745,000 Y	
%	Complete Statu	IS	On Time	On Time On Budget Other Issues Start			Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Υ	N	Feb-18	Mar-19	6	Aug-20
Scope									
		0,	•	estic hot water produce issues with the f		vork is proceed	ing. Additional fur	nding was require	d and has been
	Final invoicing is	s complete. Proi	ect is ready to be	closed.					
Issues	<u> </u>		,,						
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 726,796	\$ (726,796)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 726,796	\$ 18,204	0

Project Name Project Number Project Manage			SCH Waste Wa 6319001 Maxwell M.	ter Treatment Pla	nt		Project Budget: RHD Contributio	n (Y/N):	\$360,000 Y
% (	Complete Statu	ıs	On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Υ	Υ	N	Apr-18	Dec-18	2	Sep-19
Progress	Final piece of eq	uipment was so	chedulded to arriv	ve in April, howeve	r it has been dela	yed, now antici	pated to arrive mid	d-May. Project cl	ose will follow
ssues									
ļ	None.								
inancial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 325,212	\$ (325,212)	\$ 14.786	\$ -	\$ -	\$ -	\$ -	\$ 339.998	\$ 20,002	\$

Project Name Project Number Project Manage			ALH Emergency 6319002 Ev K.	Department Rer	novation	Project Budget:  RHD Contribution (Y/N):		\$2,100,000 Y	
% Complete Status			On Time	n Time On Budget Other Issues Start Date Subst			stantial Comple	antial Completion	
Programming	Design	Const.					Original	Rev.#	Revised
100%						Jul-18	Oct-19	3	May-20
Scope			•		•		•		•
	Redevelopment	of the Emerger	ncv Department (E	D) areas will prov	ide the appropriat	e space capaci	ty necessary to su	pport the provis	on of quality

Redevelopment of the Emergency Department (ED) areas will provide the appropriate space capacity necessary to support the provision of quality patient care within Emergency Services and address the immediate service delivery challenges experienced by the site. Planning, design and renovations will improve sight lines and visual oversight to monitor patients, improve infection control standards, address risk related to lack of privacy and confidentiality, improve patient flow by decreasing congestion, and provide appropriate space for essential equipment/supplies. Renovations will provide the High Acuity Response Team and visiting specialists' appropriate space to deliver quality patient care. The plan for the expanded ED is to include four exam bays, one double trauma bay, one office/exam room and one physician dictation/multi-purpose room. The renovation will be phased to minimize disruption to emergency services at the site.

### Progress

The newly renovated Emergency Department is open and fully operational. A mechanical contractor is being engaged to complete some minor revisions to the mechanical systems serving the trauma room, which are planned to be completed by June 2021 along with the final deficiencies. Following this work the project will be closed.

### Issues

None.

=:	na	nc	:~

ı	Actuals	Actuals			Projected	Total Actuals	Projected	Variance		
I	to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
I	\$ 1,811,479	\$ (1,811,479)	\$ 288,521	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -

Project Name			BDH Secure Ro	om			Project Budget:		\$610,000
Project Numbe	er		6319003				, ,		
Project Manag	jer		Ev K.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	ıs	On Time On Budget	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev.#	Revised
N/A	100%	99%	Υ	Υ	N	Aug-18	Apr-19	2	Oct-20
Scope									
Progress	current provincia proceed.	al standards. Th	ne pre-tender est	imate indicated the	scope was over	budget. Additio	nal funding was a	pproved to allow	the project to
	The secure roor		onal. Project clos	e out documentation	on is complete. Pl	M is working wit	h consultant to ex	plore option for	
		cure room door.							electrified door
Issues		cure room door.							electrified door
Issues	None.	cure room door.							electrified door
	None.	cure room door.							electrified door
Financial Actuals	None.  Actuals	cure room door.		Projected			Total Actuals	Projected	electrified door

Project Name			<b>KBH Pharmacy</b>	& Ambulatory Ca	re Project		Project Budget:		\$32,775,000	
Project Number	Project Number 6319067 Project Manager Ev K.							ı (Y/N)·	Υ	
	Complete Statu	ıs	On Time	On Budget	RHD Contribution (Y/N):  Other Issues Start Date Substantial Completion				tion	
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	12%	Υ	0	N	Jan-19	Dec-22 0 Dec-2			

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 interior work required for the Health Information Management (HIM) renovation is progressing. The balance of the scope of the project will be completed under a Construction Management (CM) contract. All tender packages have been issued and construction work has been awarded. Crews mobilized on site to start the next phase the last week of April with Pharmacy Phase 1 renovations.

### 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 stratagies as the tender issued in Spring 2020, resulted in a single bid that was well over budget. The change to CM was successful and the final construction costing has been confirmed within budget. The medical equipment budget has a potential shortfall that is being addressed.

### Financial

Actuals	Actuals			Projected	Total Actuals	Projected	Variance		
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 6.650.474	\$ (6.650.474)	\$ 14.777.365	\$ 11.347.161	\$ -	\$ -	\$	- \$ 32.775.000	\$ -	\$ -

Project Name			<b>KBH Ambulator</b>	y Care 2nd Floor			Project Budget:		\$6,000,000	
	Project Number 6319074						DUD Cambrib object	- ()/()()	V	
Project Manage	er		Ev K.				RHD Contribution	n (Y/IN):	Y	
%	Complete Statu	ıs	On Time	On Budget	Other Issues	Start Date	Sub	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	97%	Υ	Υ	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 work is complete. Final project documentation will be coordinated with the final completion of the KBH ED project (6318053).

### Issues

None

### Financial

1										
	Actuals	Actuals			Projected			Total Actuals	Projected	Variance
	to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
	\$ 5.008.592	\$ (5.008.592)	\$ 991.408	\$ -	\$ -	\$ -	\$ -	\$ 6.000.000	\$ -	\$ -

Project Name Project Numbe Project Manage			BDH Security U 6320003 Ev K.	pgrade			Project Budget: RHD Contribution	n (Y/N):	\$275,000 Y
%	Complete Statu	ıs	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev.#	Revised
N/A	100%	100%	Υ	Y	N	Apr-19	Oct-19	3	Oct-20
Scope	·		·				·	·	
				maintain interactive ed to allow the proj			·		-
	Final project dod	cumentation is c	omplete and the	project can be clos	ed.				
Issues				-					
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 233,138	\$ (233,138)	\$ 41.862	\$ -	\$ -	\$ -	\$ -	\$ 275.000	\$ -	\$ -

Project Name Project Numbe	•		KBH Monitoring 6320004	System, Physio	logical		Project Budget:		\$684,000
Project Manage	er		Ev K.				RHD Contribution	n (Y/N):	Y
%	Complete Statu	s	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	ion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	95%	Υ	Υ	N	Jul-20	Mar-21	0	Mar-21
	'	s information fo		blood oxygen leve real time at the nur	U	0			
	Some additional	components ar	e beina sourced f	or the system to e	nsure full coverac	e in all areas.			
ssues				<u> </u>		,			
	None.								
Financial	•				•	•	•		
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	EV04	=>40=		+ Projected	Unspent	
	110	F122	F123	FY24	FY25	FY26	+ FTOJECIEU	Ulispelit	to Budge

Project Name			KLH Waste and	Cardboard Com	pactor		Project Budget:		\$324,000
Project Numbe Project Manage			6320005 Lucas M.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	ıs	On Time	On Budget	Other Issues	Start Date	Subs	stantial Complet	ion
Programming	Design	Const.					Original	Rev.#	Revised
N/A	50%	0%	Υ	Υ	0	Jun-19	Nov-19	2	TBD
Scope				•					
	will include a new and electrical su	w commercial c	ompactor/packer	equipment will imp roll off combo, con d contractor safet	ntainer, walk-on do	ock, container s	tand assembly, co	ontrols for the hyd	raulic system
	will include a ne	w commercial c	ompactor/packer	roll off combo, cor	ntainer, walk-on do	ock, container s	tand assembly, co	ontrols for the hyd	raulic system
Progress	will include a net and electrical su lighting.	w commercial c pply. To addre	ompactor/packer ss staff, public an	roll off combo, cor	ntainer, walk-on do y there are also re	ock, container s	tand assembly, co	ontrols for the hyd	raulic system
Progress	will include a net and electrical su lighting.	w commercial c pply. To addre	ompactor/packer ss staff, public an	roll off combo, cor d contractor safet	ntainer, walk-on do y there are also re	ock, container s	tand assembly, co	ontrols for the hyd	raulic system
Progress Issues	will include a net and electrical su lighting.  The project is or	w commercial c pply. To addre	ompactor/packer ss staff, public an mpact of the prov	roll off combo, cor d contractor safet	ntainer, walk-on do y there are also re e confirmed.	ock, container s novations requ	tand assembly, co	ontrols for the hyd compactor, dock	raulic system
Progress Issues	will include a net and electrical su lighting.  The project is or	w commercial c pply. To addre	ompactor/packer ss staff, public an mpact of the prov	roll off combo, cord contractor safet	ntainer, walk-on do y there are also re e confirmed.	ock, container s novations requ	tand assembly, co	ontrols for the hyd compactor, dock	raulic system
Progress Issues	will include a net and electrical su lighting.  The project is or	w commercial c pply. To addre	ompactor/packer ss staff, public an mpact of the prov	roll off combo, cord contractor safet	ntainer, walk-on do y there are also re e confirmed.	ock, container s novations requ	tand assembly, co	ontrols for the hyd compactor, dock	raulic system
Progress Issues Financial	will include a ner and electrical su lighting.  The project is or  The project scop	w commercial c pply. To addre	ompactor/packer ss staff, public an mpact of the prov	roll off combo, cond contractor safet ince-wide RFP are evince-wide RFP w	ntainer, walk-on do y there are also re e confirmed.	ock, container s novations requ	tand assembly, coired to access the	entrols for the hyd compactor, dock	raulic system cover and

# West Kootenay Boundary Reports

Project Name Project Number			6320006	adiographic Syste	em - Digital		Project Budget:		\$965,000
Project Manag	er		Martin K.				RHD Contribution	n (Y/N):	Y
%	Complete Statu	s	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev.#	Revised
N/A	100%	100%	Υ	Υ	N	Jun-19	Nov-20	0	Nov-20
Scope									
	located beneath	the surface of t	the table and/or w	that allows x-rays t all stand. When the rchiving and Comm	ne x-ray is taken,	the image is in	nmediately display	ed on a computer	ized console fo
Progress									
	Project close out	t is underway.							
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 768,752	\$ (768,752)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 768,752	\$ 196,248	\$
Project Name			KBH Medical Ai	r and Vacuum Sy	stem Replaceme	ent	Project Budget:		\$1,125,000
Project Number Project Manag			6321015 Ev K.				RHD Contribution	n (Y/N):	Y
	Complete Statu	s	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const		_			Original	Rev #	Revised

Project Name			KBH Medical Ai	r and Vacuum Sy	stem Replaceme	ent	Project Budget:		\$1,125,000
Project Number	er		6321015						
<b>Project Manag</b>	er		Ev K.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	ıs	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	Υ	Υ	N	Dec-20	TBD	0	TBD
Scope									
Progress	systems, associ	ated controls, a	Iarms, back-up m	edical air manifold	and Canadian St	andards Associ	lation compliance	commissioning.	
				rawing package, v isruption to site op		ed on April 7 and	d closes on May 1	Project implen	nentation
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
									variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget

Project Name Proiect Numbe	r		KLH Pharmacy 6321016	Upgrade			Project Budget:		\$2,200,000
Project Manag			Ev K.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	ıs	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	15%	Υ	Υ	N	Jun-20	Apr-21	1	Jun-21
Scope	The sterile some	acunding area i	a the phermony de	epartment at this s	ito roquiros unara	ding of the ente	room and averal	workflow on wo	l oc uparodoc
		•		•		•			ii as upgraues
	the air handling	systems to mee	et current standard	ds. Effective May 2	2021, the College	of Pharmacists	of British Columb	ia bylaws will req	uire all
		,		ds. Effective May 2 ition of Pharmacy l	,			,	
	pharmacies in B	.Ć. to adopt the	National Associa	ition of Pharmacy l	Regulatory Author	rities model stai	ndards for sterile o	compounding. Co	mpounding
	pharmacies in B allows individual	.C. to adopt the l ingredients to l	National Associa be mixed together	tion of Pharmacy l in personalized st	Regulatory Author trengths and dosa	rities model star ages based on a	ndards for sterile of patient's needs.	compounding. Co The BC College	mpounding
	pharmacies in B allows individual	.C. to adopt the l ingredients to l	National Associa be mixed together	ition of Pharmacy l	Regulatory Author trengths and dosa	rities model star ages based on a	ndards for sterile of patient's needs.	compounding. Co The BC College	mpounding
Progress	pharmacies in B allows individual	.C. to adopt the l ingredients to l	National Associa be mixed together	tion of Pharmacy l in personalized st	Regulatory Author trengths and dosa	rities model star ages based on a	ndards for sterile of patient's needs.	compounding. Co The BC College	mpounding
Progress	pharmacies in B allows individua has extended th	i.C. to adopt the l ingredients to l e deadline for c	National Associa be mixed together ompliance with th	tion of Pharmacy l in personalized st	Regulatory Author trengths and dosa d to July 2022, eli	rities model star ages based on a minating this as	ndards for sterile of patient's needs.	compounding. Co The BC College	mpounding
	pharmacies in B allows individua has extended th	i.C. to adopt the l ingredients to l e deadline for c	National Associa be mixed together ompliance with th	ntion of Pharmacy in personalized st e NAPRA standar	Regulatory Author trengths and dosa d to July 2022, eli	rities model star ages based on a minating this as	ndards for sterile of patient's needs.	compounding. Co The BC College	mpounding
_	pharmacies in B allows individua has extended th	i.C. to adopt the l ingredients to l e deadline for c	National Associa be mixed together ompliance with th	ntion of Pharmacy in personalized st e NAPRA standar	Regulatory Author trengths and dosa d to July 2022, eli	rities model star ages based on a minating this as	ndards for sterile of patient's needs.	compounding. Co The BC College	mpounding
ssues	pharmacies in B allows individua has extended th Construction is	i.C. to adopt the l ingredients to l e deadline for c	National Associa be mixed together ompliance with th	ntion of Pharmacy in personalized st e NAPRA standar	Regulatory Author trengths and dosa d to July 2022, eli	rities model star ages based on a minating this as	ndards for sterile of patient's needs.	compounding. Co The BC College	mpounding
ssues	pharmacies in B allows individua has extended th Construction is	i.C. to adopt the l ingredients to l e deadline for c	National Associa be mixed together ompliance with th	ntion of Pharmacy in personalized st e NAPRA standar	Regulatory Author trengths and dosa d to July 2022, eli	rities model star ages based on a minating this as	ndards for sterile of patient's needs.	compounding. Co The BC College	mpounding
Progress ssues Financial Actuals to March 31, 2021	pharmacies in B allows individua has extended the Construction is None.	i.C. to adopt the l ingredients to l e deadline for c	National Associa be mixed together ompliance with th	tion of Pharmacy I r in personalized st e NAPRA standar complete and rough	Regulatory Author trengths and dosa d to July 2022, eli	rities model star ages based on a minating this as	ndards for sterile of patient's needs. a project risk for	compounding. Oc The BC College completion.	mpounding of Pharmacist

Project Name Project Numbe Project Manage			KBH Sterilizer - 6321011 Kevin T.	Steam Autoclave			Project Budget: RHD Contribution	n (Y/N):	\$146,000 Y
%	Complete Statu	ıs	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.		J			Original	Rev.#	Revised
N/A	N/A	30%	Υ	Υ	N	TBD	Mar-21	1	May-21
Scope									
Progress									
	The equipment	has arrived - in:	stall is being coor	dinated with MDR	operations team.				
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ 91.742	\$ (91.742)	\$ 54,258	\$ -	\$ -	\$ -	\$ -	\$ 146,000	\$ -	\$ -

Project Name			<b>KBH OR Ceiling</b>	Replacement			Project Budget:		\$685,000
Project Number	r		6321014	-					
Project Manage	er		Kevin T.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	IS	On Time	On Budget	Other Issues	Start Date	Subs	stantial Complet	ion
Programming	Design	Const.					Original	Rev.#	Revised
N/A	0%	12%	Y	Υ	N	Oct-20	Aug-21	0	Aug-21
Scope							•		
				Il spaces require a rption and blocking			h includes water-r light reflectance.	esistant surfaces	that are eas
Progress	to clean to preve	ent infection, pro	ovide sound abso		to control unwar	nted sound, and	light reflectance.		
Progress	to clean to preve	ent infection, pro	ay. Work within t	rption and blocking	to control unwar	nted sound, and	light reflectance.		
Progress	to clean to preve	ent infection, pro	ay. Work within t	rption and blocking	to control unwar	nted sound, and	light reflectance.		
Progress	to clean to preve	ent infection, pro	ay. Work within t	rption and blocking	to control unwar	nted sound, and	light reflectance.		
Progress	to clean to preve Material procure work will take pl	ent infection, pro	ay. Work within t	rption and blocking	to control unwar	nted sound, and	light reflectance.		
Progress	to clean to preve Material procure work will take pl	ent infection, pro	ay. Work within t	rption and blocking	to control unwar	nted sound, and	light reflectance.		
Progress Issues Financial	to clean to prevented to clean to procure Material procure work will take planted.	ent infection, pro	ay. Work within t	rption and blocking the MDR has commune minimal disruption	to control unwar	nted sound, and	light reflectance.	essfully replaced.	The remain

Project Name			KBH Public Elev	/ator Modernizati	on		Project Budget:		\$1,350,000
Project Number	er		6322000						
Project Manag	er		Ev K.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	IS	On Time	On Budget	Other Issues	Start Date	Sub	stantial Complet	ion
Programming	Design	Const.					Original	Rev.#	Revised
N/A	0%	0%	Υ	Υ	N	TBD	TBD	0%	TBD
Scope	•				•	•	•	•	
Progress		•		nd critical patients d other miscellaned		e modernizatior	will include new	door operators, d	gital traction
	Project planning	and confirmation	n of scope to sta	rt in June.					
Issues	Project planning	and confirmation	n of scope to sta	rt in June.					
Issues	Project planning  None.	and confirmation	n of scope to sta	rt in June.			Re	turn to main Status Rep	ort.
Issues Financial	, i	and confirmation	n of scope to sta	rt in June.			Ret	turn to main Status Rep	ort.
	, i	and confirmation	n of scope to sta	rt in June.			Re Total Actuals	turn to main Status Rep Projected	ort.  Variance
Financial	None.	and confirmation	n of scope to sta		FY24	FY25			