

IHA Capital Projects and Planning Status Report
Master Summary - May 2021

Project Number	Project Name/Phase Name	Project Manager	% Complete Status			Substantial Complete Date Mth/Yr	Total Complete Date Mth/Yr	On Time	On Budget	Other Issues	Project Budget	Insight Actuals as of May 20, 2021	RHD
			Program	Design	Const.								
Interior Heart and Surgical Centre Bundled Project													
6120233	KGH Parking	Michael M.	75%	0%	Planning	TBD	TBD	Y	Y	N	\$ 400,000	\$ 8,919	CO
Cariboo Chilcotin (CC)													
6220145	CMH Redevelopment	Scott M.	100%	30%	0%	TBD	Aug-26	Y	Y	N	\$ 211,226,489	\$ 1,947,353	CC
6220199	CMH Boiler & Chiller Plant Retrofit	Peter R.	N/A	100%	100%	Mar-21	Jun-21	Y	Y	N	\$ 1,285,157	\$ 1,073,811	CC
Central Okanagan (CO)													
6118008	KGH Medstations, IH-wide Pyxis Replacement, Phase 2	Terry S.	100%	100%	95%	Jun-18	Jun-21	Y	Y	N	\$ 4,161,000	\$ 4,026,262	CO
6118214	WHC Leasehold Improvements	Neel C.	N/A	15%	0%	TBD	TBD	N	N	N	\$ 750,000	\$ 39,355	CO
6118229	KGH Surface Parking	Neel C.	N/A	99%	96%	Dec-20	Aug-21	Y	Y	N	\$ 1,350,000	\$ 845,959	CO
6119002	KGH Pediatrics 4 South Renovation	Shane H.	N/A	100%	100%	Nov-20	Jun-21	Y	Y	N	\$ 355,000	\$ -	CO
6119008	KGH Electrophysiology (EP) Lab Equipment	James D.	N/A	100%	100%	Aug-20	May-21	Y	Y	N	\$ 6,380,000	\$ 5,482,395	CO
6119224	KGH Boiler Room Upgrade	Shane H.	N/A	100%	99%	Mar-21	Jun-21	Y	Y	N	\$ 682,200	\$ 600,237	CO
6120002	KGH Monitoring System, Physiological	Shane H.	N/A	100%	99%	Mar-21	Jun-21	Y	Y	N	\$ 943,000	\$ 814,283	CO
6120003	KGH Spect CT	Shane H.	100%	100%	99%	May-21	Jun-21	Y	Y	N	\$ 1,823,000	\$ 1,252,404	CO
6120004	KGH Endovascular Treatment Equipment	Shane H.	75%	25%	0%	Dec-21	Jan-22	Y	Y	N	\$ 6,500,000	\$ 249,791	CO
6120370	KGH Cath Lab #1	James D.	N/A	100%	100%	Dec-20	May-21	Y	Y	N	\$ 1,448,000	\$ 1,309,585	CO
6120380	KGH Cath Lab #2	James D.	N/A	100%	100%	Nov-20	May-21	Y	Y	N	\$ 1,554,000	\$ 1,487,214	CO
6121155	KGH PCR Expansion	Maxwell M.	N/A	100%	100%	Dec-20	Jun-21	Y	Y	N	\$ 1,188,000	\$ 1,058,238	CO
6121163	KEL LTC Business Plan	Jared F.	85%	0%	0%	Jun-21	Jul-21	Y	Y	N	\$ 300,000	\$ 196,927	CO
6121175	KEL Kelowna OUH/MHSU - Leasehold Improvements	Martin D.	N/A	100%	99%	Mar-21	Jun-21	Y	Y	N	\$ 1,995,000	\$ 1,822,835	CO
6121177	KGH Eye Care Centre Expansion	Nancy T.	N/A	N/A	40%	Mar-21	Jun-21	Y	Y	N	\$ 581,000	\$ 212,948	CO
6121310	KGH Parkade Security Fencing	Lucas M.	N/A	100%	0%	Aug-21	Oct-21	Y	Y	N	\$ 495,000	\$ 220,999	CO
6122002	KGH Sprinkler Replacement	Shane H.	N/A	0%	0%	Jan-22	Feb-22	Y	Y	N	\$ 495,000	\$ -	CO
Kootenay East (KE)													
6418010	EKH Biomed Department Renovation	Lucas M.	N/A	100%	99%	Apr-20	Jul-21	Y	Y	N	\$ 491,000	\$ 407,243	KE
6419076	EKH/CVH Medstations, IH-Wide Pyxis Replacement, Phase 4	Terry S.	N/A	N/A	99%	Aug-19	Jun-21	Y	Y	N	\$ 1,295,000	\$ 1,054,669	KE
6419089	CLH Healing Gardens	Lucas M.	N/A	100%	80%	Sep-20	Oct-21	Y	Y	N	\$ 526,749	\$ 526,749	KE
6420000	EKH Pharmacy Renovation	Martin K.	N/A	99%	0%	Dec-21	Feb-22	Y	N	N	\$ 3,000,000	\$ 180,224	KE
6420001	EKH Kitchen Waste Disposal and Conveyor System	Martin K.	N/A	100%	98%	Mar-21	Jun-21	Y	Y	N	\$ 700,000	\$ 500,182	KE
6421000	EKH Spect CT (upgrade from Gamma Camera)	Martin K.	N/A	95%	0%	Sep-21	Sep-21	Y	Y	N	\$ 2,198,000	\$ 285,788	KE
6421011	DUR Exterior Landscaping	Norbert F.	N/A	100%	75%	Aug-21	Sep-21	Y	Y	N	\$ 400,000	\$ 20,919	KE
6421041	SWH RO Replacement	John U.	N/A	N/A	20%	Jul-21	Aug-21	Y	Y	N	\$ 400,000	\$ 136,247	KE
6421051	EKH Energy Conservation Measures	Kevin H.	N/A	N/A	61%	Nov-21	Nov-21	Y	Y	N	\$ 2,000,000	\$ 1,228,379	KE
6421052	IDH Biomass Boiler	Martin K.	0%	95%	0%	TBD	TBD	Y	Y	0	\$ 166,359	\$ 53,566	KE
6421053	CBK LTC Business Plan	Jared F.	85%	0%	0%	Jun-21	Jul-21	Y	Y	N	\$ 300,000	\$ 174,905	KE
6421081	CVH Monitoring System, Physiological	Martin K.	100%	100%	0%	Jun-21	Jul-21	Y	Y	N	\$ 330,000	\$ 234,338	KE
6422000	GOC Health Center Addition & Renovation - Planning	Maria B.	2%	0%	0%	Dec-21	Jan-22	Y	Y	N	\$ 150,000	\$ -	KE
6422002	EKH Reverse Osmosis Replacement & Upgrade	Martin K.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 400,000	\$ -	KE
6422037	CBK Urgent & Primary Care Center/Primary Care Network (UPCC/PCN) - Leasehold Improvement	Martin K.	100%	3%	0%	Oct-21	Jan-22	Y	Y	N	\$ 400,000	\$ -	KE
North Okanagan Columbia Shuswap (NOCS)													
6119169	VJH MDR Redesign & Expansion	James D.	N/A	100%	99%	Mar-21	Jul-21	Y	Y	N	\$ 2,010,000	\$ 1,101,686	NOCS
6119234	VJH Medstations, IH-wide Pyxis Replacement, Phase 4	Terry S.	N/A	N/A	N/A	Jan-20	Aug-21	Y	Y	N	\$ 2,939,000	\$ 2,336,847	NOCS
6120006	VJH Monitoring System, Physiological	James D.	N/A	N/A	100%	Feb-21	Jun-21	Y	Y	N	\$ 446,000	\$ 380,509	NOCS
6121008	VJH CT Scanner (Replacement)	James D.	N/A	0%	0%	Jan-22	Jan-22	Y	Y	N	\$ 2,859,000	\$ 620,620	NOCS
6220000	SLH Monitoring System, Physiological	Maxwell M.	N/A	100%	100%	May-21	Jul-21	Y	Y	N	\$ 190,000	\$ 152,716	NOCS
6220001	QVH Elevator Modernization	James D.	N/A	100%	99%	Mar-21	Jul-21	Y	Y	N	\$ 780,000	\$ 607,139	NOCS
6220002	QVH Emergency Generator	James D.	N/A	100%	95%	Jun-21	Sep-21	Y	Y	N	\$ 4,950,000	\$ 1,574,513	NOCS
6220006	SAC Leasehold Improvements	Maxwell M.	100%	75%	0%	Nov-21	Jan-22	Y	Y	N	\$ 600,000	\$ 18,866	NOCS
6220007	SLH Pharmacy Renovation	Maxwell M.	N/A	100%	0%	May-22	Jun-22	Y	Y	N	\$ 2,530,000	\$ 146,846	NOCS
6221014	BSP Generator Replacement	Maxwell M.	N/A	100%	0%	Nov-21	Nov-21	Y	Y	N	\$ 1,200,000	\$ 51,762	NOCS
6221145	SLH OR Expansion	Lannon D.	N/A	N/A	100%	Mar-21	Aug-21	Y	Y	N	\$ 1,049,000	\$ 975,679	NOCS
6221012	SLH CT Scanner (Replacement)	Maxwell M.	N/A	5%	0%	Nov-21	Nov-21	Y	Y	N	\$ 2,509,000	\$ 613,824	NOCS
6221215	SLH Mammography System	Maxwell M.	N/A	5%	0%	May-22	May-22	Y	Y	N	\$ 1,938,000	\$ -	NOCS
6121257	VJH Inpatient Psychiatry Redesign - Concept Plan	Jared F.	5%	0%	0%	Feb-22	Mar-22	Y	Y	N	\$ 700,000	\$ 7,445	NOCS
6121237	VJH Morgue Update	James D.	0%	N/A	100%	Mar-21	Jun-21	Y	Y	N	\$ 350,000	\$ 202,833	NOCS
6222002	SAC Community Care Services - Leasehold	Maxwell M.	50%	20%	0%	Jul-22	Aug-22	Y	Y	N	\$ 1,800,000	\$ -	NOCS
6122000	VER Vernon Long-term Care Facility - Business Plan	Aaron W.	0%	0%	0%	Jun-22	Jul-22	Y	Y	N	\$ 400,000	\$ -	NOCS
6122001	VJH Psychiatric Unit 3N Redesign	Guy H.	NA	100%	0%	Dec-21	Jan-22	Y	Y	N	\$ 150,000	\$ -	NOCS
6122012	PVM Generator & Switchgear Replacement	Maxwell M.	N/A	0%	0%	Apr-22	Apr-22	Y	Y	N	\$ 950,000	\$ -	NOCS
6222003	QVH Monitoring System, Physiological	James D.	N/A	0%	0%	Sep-21	Oct-21	Y	Y	N	\$ 183,000	\$ -	NOCS
Okanagan Similkameen (OS)													
6115193	PRH Patient Care Tower	Scott M.	100%	100%	99%	Dec-18	Mar-22	Y	Y	N	\$ 256,197,758	\$ 246,860,093	OS
6117190	PRH Patient Care Tower Equipment	Scott M.	N/A	85%	85%	Mar-22	TBD	Y	Y	N	\$ 20,016,266	\$ 18,679,983	OS
6117212	PRH Patient Care Tower Phase 2 Reno	Scott M.	N/A	98%	82%	Mar-22	Apr-22	Y	Y	N	\$ 25,353,939	\$ 17,830,397	OS
6120124	PRH PCMS (Patient Choice Meal Service)	Lorne C.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 799,160	\$ 62,797	OS
6118023	PRH Various Infrastructure Projects	Scott M.	N/A	100%	91%	Aug-21	Dec-21	Y	Y	N	\$ 3,500,000	\$ 3,180,019	OS
6119001	SOG Renovation of Emergency Department, Triage and Admitting	Ev K.	100%	100%	97%	Jan-20	Jul-21	Y	Y	N	\$ 1,300,000	\$ 1,241,226	OS
6120007	SHC General Radiographic System	Shane H.	N/A	100%	100%	Sep-20	May-21	Y	Y	N	\$ 808,345	\$ 716,703	OS
6121009	PRH Medical Vacuum System Replacement	Shane H.	N/A	100%	25%	Sep-21	Oct-21	Y	Y	N	\$ 735,000	\$ 180,832	OS
6121011	PGH Electrical Infrastructure Upgrade - Phase 1	Shane H.	N/A	0%	0%	May-22	Jul-22	Y	Y	N	\$ 2,300,000	\$ -	OS
6121133	PEN Pentiction Community Urgent and Primary Care Centre	Neel C.	100%	99%	100%	Mar-21	Nov-21	Y	Y	N	\$ 2,500,000	\$ 1,929,157	OS
6121006	PRH CT Scanner (Additional)	Shane H.	N/A	25%	0%	Apr-22	Jun-22	Y	Y	N	\$ 5,000,000	\$ 20,760	OS
6122003	SCH Boiler Replacement	Neel C.	0%	0%	0%	Mar-22	Nov-22	Y	Y	N	\$ 1,000,000	\$ -	OS
6122004	SCH Emergency Generator Upgrade	Neel C.	0%	0%	0%	Mar-22	Nov-22	Y	Y	N	\$ 900,000	\$ -	OS
6122018	SOG Monitoring System, Physiological	Shane H.	N/A	0%	0%	Nov-21	Jan-22	Y	Y	N	\$ 324,000	\$ -	OS

Project Number	Project Name/Phase Name	Project Manager	% Complete Status			Substantial Complete Date Mth/Yr	Total Complete Date Mth/Yr	On Time	On Budget	Other Issues	Project Budget	Insight Actuals as of May 20, 2021	RHD
			Program	Design	Const.								
Thompson (T)													
6217218	RIH Patient Care Tower	Scott M.	100%	100%	43%	Feb-22	TBD	Y	Y	N	\$ 313,857,350	\$ 251,933,619	T
6218181	RIH Patient Care Tower - Equipment	Scott M.	N/A	0%	0%	Nov-21	TBD	Y	Y	N	\$ 25,834,757	\$ 1,987,390	T
6218182	RIH PCT ACE	John G.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 13,860,299	\$ 8,725,890	T
6221144	RIH Patient Care Tower Phase 2 Reno	Michael M.	100%	35%	0%	Feb-25	Feb-25	Y	Y	N	\$ 53,414,654	\$ 33,323	T
6218019	OEC Generator and Switchgear Upgrade	James D.	N/A	100%	100%	Nov-20	Jan-21	Y	Y	N	\$ 1,900,000	\$ -	T
6218252	RIH Elevator Modernization	William L.	N/A	100%	100%	Feb-21	Feb-21	Y	Y	N	\$ 850,000	\$ 638,837	T
6219011	RIH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	100%	100%	Jun-19	Dec-19	Y	Y	N	\$ 2,981,000	\$ 2,598,078	T
6219197	LYT Heat Pump Recommissioning	Maxwell M.	N/A	100%	100%	May-20	Jul-20	Y	Y	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	Ian B.	N/A	100%	0%	Mar-22	Mar-22	Y	0	0	\$ 2,050,000	\$ 367,970	T
6220138	RIH P3 Maintenance Obligations - Phase 1 & 2	Michael M.	N/A	5%	2%	Dec-24	Mar-25	Y	Y	N	\$ 2,000,000	\$ 65,937	T
6220200	CLW Domestic Hot Water System	Maxwell M.	N/A	100%	90%	Jun-21	Jun-21	Y	Y	N	\$ 449,143	\$ 325,434	T
6220201	RIH Elevators Modernization (x3)	William L.	N/A	100%	15%	Nov-21	Dec-21	N	Y	N	\$ 1,900,000	\$ 364,831	T
6221000	ASH Nurse Call	Ian B.	N/A	100%	0%	Aug-21	Aug-21	Y	Y	N	\$ 308,000	\$ 23,589	T
6221003	CLW Nurse Call	Ian B.	N/A	100%	0%	Aug-21	Aug-21	Y	Y	N	\$ 357,000	\$ 26,675	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	\$ 437,000	\$ 20,371	T
6221136	CMH OR Expansion	Jennifer G.	N/A	N/A	N/A	Mar-21	Mar-21	Y	Y	N	\$ 2,428,000	\$ 2,015,210	T
6221229	RIH Parkade Security Fencing	Ian B.	N/A	N/A	0%	Aug-21	Aug-21	Y	Y	N	\$ 200,000	\$ 86,231	T
6222000	RIH Acute Care Minor Surgery Ventilation Upgrade - Planning	Aaron W.	0%	0%	0%	Jan-22	Feb-22	Y	Y	N	\$ 150,000	\$ -	T
6222001	KAM Kamloops Long-Term Care - Business Plan	Aaron W.	0%	0%	0%	Jun-22	Jul-22	Y	Y	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	Y	N	\$ 523,000	\$ 272,615	WKB
6318011	SCH Generator Replacement	Maxwell M.	N/A	100%	100%	Aug-20	Jun-21	Y	Y	N	\$ 861,000	\$ 502,357	WKB
6318053	KBH Emergency Department Redevelopment	Ev K.	N/A	100%	92%	Apr-21	Aug-21	Y	Y	N	\$ 19,050,000	\$ 17,144,807	WKB
6318089	KBH Boiler Room	Ev K.	N/A	100%	100%	Aug-20	Aug-21	Y	Y	N	\$ 745,000	\$ 726,796	WKB
6319001	SCH Waste Water Treatment Plant	Maxwell M.	N/A	100%	100%	Sep-19	Jun-21	Y	Y	N	\$ 360,000	\$ 310,985	WKB
6319002	ALH Emergency Department Renovation	Ev K.	100%	100%	95%	May-20	Aug-21	Y	Y	N	\$ 2,100,000	\$ 1,812,989	WKB
6319003	BDH Secure Room	Ev K.	N/A	100%	99%	Oct-20	Jun-21	Y	Y	N	\$ 610,000	\$ 553,378	WKB
6319067	KBH Pharmacy & Ambulatory Care Project	Ev K.	N/A	100%	12%	Dec-22	Mar-23	Y	0	N	\$ 32,775,000	\$ 7,347,605	WKB
6319074	KBH Ambulatory Care 2nd Floor	Ev K.	N/A	100%	97%	Apr-21	Jun-21	Y	Y	N	\$ 6,000,000	\$ 5,012,200	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	Y	Y	N	\$ 965,000	\$ 768,950	WKB
6321011	KBH Sterilizer - Steam Autoclave	Kevin T.	N/A	N/A	90%	May-21	Jul-21	Y	Y	N	\$ 146,000	\$ 91,742	WKB
6321014	KBH OR Ceiling Replacement	Kevin T.	N/A	0%	12%	Aug-21	Oct-21	Y	Y	N	\$ 685,000	\$ 54,380	WKB
6321015	KBH Medical Air and Vacuum System Replacement	Ev K.	N/A	100%	0%	Nov-21	Jan-22	Y	Y	N	\$ 1,125,000	\$ 39,122	WKB
6321016	KLH Pharmacy Upgrade	Martin K.	N/A	100%	35%	Aug-21	Oct-21	0	Y	N	\$ 2,200,000	\$ 773,761	WKB
6322000	KBH Public Elevator Modernization	Ev K.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 1,350,000	\$ -	WKB
Completed Projects													
6121247	PRR South Okanagan Home Support Scheduling Office Renovation	Todd Y.	N/A	N/A	100%	Mar-21	May-21	Y	Y	N	\$ 220,000	\$ 210,745	OS
6121134	WES West Kelowna Urgent and Primary Care Centre - Planning	Neel C.	100%	100%	100%	Oct-20	Mar-21	Y	Y	N	\$ 3,100,000	\$ 2,468,968	CO
LEGEND:													
No Schedule, Budget or Other issues for the reporting period.													
Issues resolved without material impacts; projects proceeding or, issues under investigation.													
Issues have material impacts and/or corrective actions and/or approvals required before project proceeding.													
Projects are complete and financially closed.													
Y Yes													
N No													
0 Other													
NOTES:													
Active Projects													
											Project Budget	Actuals To Date	
1 Cariboo Chilcotin											\$1,285,157	\$1,073,811	
17 Central Okanagan											\$ 31,000,200	\$19,619,431	
15 Kootenay East											\$12,757,108	\$4,803,208	
20 North Okanagan Columbia Shuswap											\$28,533,000	\$8,791,284	
10 Okanagan Similkameen											\$18,367,345	\$7,268,698	
17 Thompson											\$18,214,416	\$8,157,986	
18 West Kootenay Boundary											\$70,778,000	\$36,150,032	
98 Sub-total: Active Routine Capital Projects											\$180,935,226	\$85,864,449	
1 Interior Heart & Surgical Centre											\$400,000	\$8,919	
4 Pentlcton Regional Hospital Patient Care Tower											\$302,367,123	\$283,433,269	
4 Royal Inland Hospital Patient Care Tower											\$406,967,060	\$262,680,223	
1 Cariboo Memorial Hospital Redevelopment											\$211,226,489	\$1,947,353	
10 Sub-total: Active Major Capital Projects											\$920,960,672	\$548,069,763	
108 Total Active Projects											\$1,101,895,898	\$633,934,212	
2 Total Completed Projects											\$3,320,000	\$2,679,712	
110 Grand Total											\$1,105,215,898	\$636,613,925	

Project Name		KGH Parking				Project Budget:		\$400,000	
Project Number		6120233				RHD Contribution (Y/N):		Y	
Project Manager		Michael M.							
% Complete Status		On Time		On Budget		Other Issues		Start Date	
Programming	Design	Const.						Substantial Completion	
75%	0%	Planning	Y	Y	N	May-20	Original	Rev. #	Revised
							TBD	0	TBD
Scope									
The planning project is to determine the feasibility of different options in terms of location, size and layout of the parkade. This is a sub-project of KGH IHSC.									
Progress									
~A parkade for KGH will not proceed at this time. IHA is currently pursuing alternate options for ~400 surface parking stalls on lands adjacent to KGH.									
Issues									
None.									
Return to main Status Report.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 40,970	\$ 40,970	\$ 359,030	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

Project Name CMH Redevelopment						Project Budget: \$211,226,489			
Project Number 6220145						RHD Contribution (Y/N): Y			
Project Manager Scott M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	30%	0%	Y	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									
<ul style="list-style-type: none"> • Planning for the design is under way with the first set of user group consultant meetings held May 10 to May 14, • The Graham design team issued the 30% Draft Design to the Authority on May 3, 2021, • The User Group Consultation Meetings 30% Design occurred May 10 – May 17, 2021, • Graham design team issued Formal 30% Design on May 28, 2021 with the review period ending on June 18, 2021. 									
Issues									
In May, the Design Builder provided an initial rough order of magnitude for the project which is based upon current market conditions and is approximately \$30 million over the project affordability ceiling. IHA is working closely with the Design Builder and Infrastructure BC to better understand and assess assumptions and risks used in the estimate. Over the next period, a detailed review of cost pressures, value engineering items and the construction schedule will be reviewed. IHA will monitor this closely over the next number of months as we move towards the formal financial submission in the fall of 2021.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 490,878	\$ -	\$ 1,495,641	\$ 10,574,798	\$ 36,775,477	\$ 88,981,844	\$ 73,473,699	\$ (565,847)	\$ 211,792,336	\$ -

Project Name CMH Boiler & Chiller Plant Retrofit						Project Budget: \$1,285,157			
Project Number 6220199						RHD Contribution (Y/N): Y			
Project Manager Peter R.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Feb-20	Jan-21	0	Mar-21
Scope									
The project consists of a bundle of energy retrofits to improve and optimize the facility's mechanical, electrical, and controls systems. The energy efficiency measures include the use of solar energy to pre-heat ventilation air, building automation control improvements, and recovering heat from various thermal waste streams, and then reusing it within the facility.									
Progress									
The project has successfully achieved substantial completion. Financial close is in progress.									
Issues									
None.									
Return to main Status Report.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,063,201	\$ 10,597	\$ 109,279	\$ -	\$ -	\$ -	\$ -	\$ 1,172,481	\$ 112,676	\$ 0

Project Name						KGH Medstations, IH-wide Pyxis Replacement, Phase 2		Project Budget: \$4,161,000	
Project Number						6118008		RHD Contribution (Y/N): Y	
Project Manager						Terry S.			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	95%	Y	Y	N	Oct-17	Feb-18	2	Jun-18
Scope									
This newest platform for Automated Dispensing Cabinets (ADC) for medications (Omniceil G4) has a number of improvements over the older technology. This project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Kelowna General Hospital and is classified as Phase 2 for 2017/18 as part of the entire IH rollout.									
Progress									
Cabinets were delivered in October 2017. Implementation started in December 2017 and it was completed in June 2018. Processes are being worked on. Unloading of medications from PYXIS continues.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 4,026,262	\$ -	\$ 109,046	\$ -	\$ -	\$ -	\$ -	\$ 4,135,308	\$ 25,692	\$ -

Project Name						WHC Leasehold Improvements		Project Budget: \$750,000	
Project Number						6118214		RHD Contribution (Y/N): Y	
Project Manager						Neel C.			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	15%	0%	N	N	N	Feb-18	Mar-19	2	TBD
Scope									
Current services provided at this site include Home Health and Public Health and with the expansion of space will allow IH to better align specialized community services for MHSU as well as complex medical conditions and/or frailty. This will better support primary and community health care services and will enable IH to host more group therapy and community clinics to ensure service to the growing community of West Kelowna.									
Progress									
The cost report for the schematic design has been completed and it is indicating that the planned scope is substantially over the approved budget. Program is exploring various options to move the project forward, while also considering synergy with some of the recent initiatives of the urgent primary care center currently completed.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 39,355	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,355	\$ 710,645	\$ -

Project Name						KGH Surface Parking		Project Budget: \$1,350,000	
Project Number						6118229		RHD Contribution (Y/N): Y	
Project Manager						Neel C.			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	99%	96%	Y	Y	N	May-18	N/A	0	Dec-20
Scope									
This project will help address a parking short-fall on the Kelowna General Hospital campus which has been exasperated by the loss of parking stalls on land that is committed towards the construction of JoeAnna's House. The project envisions 74 new paved surface parking stalls with appropriate landscaping, lighting, and safety controls on 2276 Speer Street.									
Progress									
The general contractor has completed the parking lot so its able to be opened on January 4, 2021. The General contractor has now started back onsite due to great weather and is anticipating to be completed the project by the end of June.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 722,181	\$ 52,026	\$ 137,026	\$ -	\$ -	\$ -	\$ -	\$ 859,207	\$ 490,793	\$ -

Project Name KGH Pediatrics 4 South Renovation						Project Budget: \$355,000			
Project Number 6119002						RHD Contribution (Y/N): N			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	May-18	Dec-19	2	Nov-20
Scope									
To provide a dedicated space to stabilize and initiate treatment of children and youth admitted with mental health related diagnosis. The scope of renovations will include a patient room upgrade, safety proofing of a bathroom, a private patient room upgrade, an interview room and common/activity room.									
Progress									
Project is complete.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 335,819	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 335,819	\$ 19,181	\$ -

Project Name KGH Electrophysiology (EP) Lab Equipment						Project Budget: \$6,380,000			
Project Number 6119008						RHD Contribution (Y/N): N			
Project Manager James D.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Sep-18	Jun-20	1	Aug-20
Scope									
To provide clinical capability and resources to deliver Electrophysiology (EP) and advanced cardiac heart rhythm/arrhythmia services.									
Progress									
Project is complete.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 5,401,893	\$ 80,502	\$ 80,502	\$ -	\$ -	\$ -	\$ -	\$ 5,482,395	\$ 897,605	\$ -

Project Name KGH Boiler Room Upgrade						Project Budget: \$682,200			
Project Number 6119224						RHD Contribution (Y/N): Y			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	Jan-19	N/A	2	Mar-21
Scope									
This project entails efficiency upgrades to the boiler room at this facility which will include a condensate heat recovery tank, high pressure steam bypass, re-piping of condensing boilers and control upgrades, demand control ventilation in the kitchen supply and exhaust systems, insulate existing exposed steam and condensate piping. This project's 60% portion will be funded through the Ministry of Health's Carbon Neutral Capital Program (CNCP) and aligns with carbon reduction and sustainability goals.									
Progress									
Project work is complete. Minor deficiencies being completed in coordination with operations.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 600,237	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ 646,237	\$ 35,963	\$ -

Project Name KGH Monitoring System, Physiological						Project Budget: \$943,000				
Project Number 6120002						RHD Contribution (Y/N): Y				
Project Manager Shane H.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	99%	Y	Y	N	Jun-20	Jan-21	1	Mar-21	
Scope										
Physiological monitoring systems consist of a bedside monitor connected to a central system and the patient. This system continuously monitors the patient's ECG, blood pressure, temperature, and blood oxygen levels among other vital signs. This information is also sent to a central system, which displays all of this information for each patient in real time at the nursing station. This system is replacing a 2010 model in the Intensive Care Unit. The project budget has been increased by due to lower than planned trade-in value of the existing equipment.										
Progress										
The phased installation within the ICU was completed in March 2021. A few remaining deficiencies are being completed and the project is expected to close June 2021.										
Issues										
None.										
Financial										
Actuals <small>to March 31, 2021</small>	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ 825,320	\$ (11,037)	\$ 112,273	\$ -	\$ -	\$ -	\$ -	\$ 937,593	\$ 5,407	\$ -	

Project Name KGH Spect CT						Project Budget: \$1,823,000				
Project Number 6120003						RHD Contribution (Y/N): Y				
Project Manager Shane H.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	99%	Y	Y	N	Jul-19	Apr-20	3	May-21	
Scope										
These newer units have combined a gamma camera with a CT to improve image quality and help with land marking (identifying the location of the abnormal function). They are used to locate cancerous tumors, minor bone fractures, abnormal functioning of organs such as the thyroid, brain and kidney and to examine cardiac functions and many other medical problems. This unit is replacing a 2004 Gamma Camera in the Medical Imaging Department.										
Progress										
The room construction and equipment installation was completed in May 2021 and the few deficiencies are in the process of been addressed. Application training has begun and expected to be completed in late May 2021.										
Issues										
None.										
Financial										
Actuals <small>to March 31, 2021</small>	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ 1,120,219	\$ 132,185	\$ 692,700	\$ -	\$ -	\$ -	\$ -	\$ 1,812,919	\$ 10,081	\$ -	

Project Name KGH Endovascular Treatment Equipment						Project Budget: \$6,500,000				
Project Number 6120004						RHD Contribution (Y/N): N				
Project Manager Shane H.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
75%	25%	0%	Y	Y	N	Feb-20	Jul-21	1	Dec-21	
Scope										
The EVT includes a Bi-Plane Angiogram System and additional equipment necessary to fully equip the suite. The scope of the project includes reconfiguration of the existing clean and dirty utility areas outside the angio suite, creating (2) recovery bays and workstations for the booking clerk in the central administration area (storage alcoves to be created to accommodate the equipment stored in the central administration area). The renovation of the angio suite will retain the existing control room, all doors and walls. The renovation will include upgraded structural for the bi-plane system, mechanical and electrical upgrades to suit the equipment and the associated new ceilings, wall finishes and storage millwork.										
Progress										
Design is underway and will continue through the summer.										
Issues										
None.										
Financial										
Actuals <small>to March 31, 2021</small>	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ 234,728	\$ 15,063	\$ 4,755,360	\$ 1,509,912	\$ -	\$ -	\$ -	\$ 6,500,000	\$ -	\$ -	

Project Name KGH Cath Lab #1						Project Budget: \$1,448,000					
Project Number 6120370						RHD Contribution (Y/N): N					
Project Manager James D.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	100%	Y	Y	N	Feb-20	Sep-20	1	Dec-20		
Scope											
This project is to replace the cardiac catheterization lab equipment acquired in 2006. Project is contingent upon completion of EP Lab that will be used as a swing space for cath procedures during Cath Lab #1 and #2 equipment replacements. Cath Lab #1 will follow completion of Cath Lab #2.											
Progress											
Project is complete.											
Issues											
None.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,309,585	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,309,585	\$ 138,415	\$ -

Project Name KGH Cath Lab #2						Project Budget: \$1,554,000					
Project Number 6120380						RHD Contribution (Y/N): Y					
Project Manager James D.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	100%	Y	Y	N	Feb-20	Nov-20	0	Nov-20		
Scope											
This project is to replace the cardiac catheterization lab equipment acquired in 2006. Project is contingent upon completion of EP Lab that will be used as a swing space for Cath procedures during Cath Lab #1 and #2 equipment replacements. Cath Lab #2 replacement will start first followed by Cath Lab #1.											
Progress											
Project is complete.											
Issues											
None.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,487,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,487,214	\$ 66,786	\$ -

Project Name KGH PCR Expansion						Project Budget: \$1,188,000					
Project Number 6121155						RHD Contribution (Y/N): N					
Project Manager Maxwell M.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	100%	Y	Y	N	Jul-20	Dec-20	0	Dec-20		
Scope											
Addition of an Automated Polymerase Chain Reaction System for KGH. Significant renovation are required to accommodate the second PCR instrumentation to meet accreditation and WSBC safety compliance standards and to sustain efficient internal workflows.											
Progress											
Project is Substantially Complete. Equipment is fully commissioned and staff have been trained. Final deficiencies were completed in March. Final invoices are being received and the project will proceed to close.											
Issues											
None.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,057,000	\$ 1,238	\$ 1,238	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,058,238	\$ 129,762	\$ -

Project Name KEL LTC Business Plan						Project Budget: \$300,000			
Project Number 6121163						RHD Contribution (Y/N): N			
Project Manager Jared F.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
85%	0%	0%	Y	Y	N	Aug-20	Dec-20	0	Dec-20
Scope									
Business Plan development for a new facility that replaces the existing 221 bed site of Cottonwoods Care Centre that currently has 4 people to a room. The project will look to utilize nearby vacant land which IH currently owns to construct the new facility.									
Progress									
Energy reports (Net Zero and Green House Gas reduction options) complete including costing. Final revisions to Business Plan are ongoing. IBC is working on their areas of the business plan and project to submit their final in early June.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 146,889	\$ 50,038	\$ 150,038	\$ -	\$ -	\$ -	\$ -	\$ 296,927	\$ 3,073	\$ -

Project Name Kelowna OUH/MHSU - Leasehold Improvements						Project Budget: \$1,995,000			
Project Number 6121175						RHD Contribution (Y/N): N			
Project Manager Martin D.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	Oct-20	Feb-21	1	Mar-21
Scope									
To relocate Outreach Urban Health (OUH) from current location at 455 Leon Avenue and co-locate select Mental Health & Substance Use (MHSU) programs. The MHSU services will include: Supervised Consumption Site (current RV will be decommissioned), injectable Opioid Agonist Treatment and Opioid Agonist Therapy.									
Progress									
Construction work is completed and the facility is in operation. Deficiencies and post-occupancy items are being completed.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,821,727	\$ 1,108	\$ 173,273	\$ -	\$ -	\$ -	\$ -	\$ 1,995,000	\$ -	\$ -

Project Name KGH Eye Care Centre Expansion						Project Budget: \$581,000			
Project Number 6121177						RHD Contribution (Y/N): N			
Project Manager Nancy T.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	N/A	40%	Y	Y	N	TBD	Mar-21	0	Mar-21
Scope									
Equipment acquisition in order to expand ophthalmology services at the KGH Eye Care Centre to include glaucoma and retinal services, and to add to cataract services. This project is part of the Surgical Renewal Program.									
Progress									
Equipment ordered and due to arrive in early summer.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 207,315	\$ 5,633	\$ 373,685	\$ -	\$ -	\$ -	\$ -	\$ 581,000	\$ -	\$ -

Project Name KGH Parkade Security Fencing						Project Budget: \$495,000			
Project Number 6121310						RHD Contribution (Y/N): N			
Project Manager Lucas M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	Y	Y	N	Mar-21	Aug-21	0	Aug-21
Scope									
Provide fencing around the perimeter of all levels above the second floor of both the public and staff parkades.									
Progress									
Material has been ordered and installation will begin in early summer.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2021</small>	Actuals YTD	Projected FY22	Projected FY23	Projected FY24	Projected FY25	Projected FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 220,999	\$ -	\$ 274,001	\$ -	\$ -	\$ -	\$ -	\$ 495,000	\$ -	\$ -

Project Name KGH Parkade Security Fencing						Project Budget: \$495,000			
Project Number 6121310						RHD Contribution (Y/N): N			
Project Manager Lucas M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Apr-21	Jan-22	0	Jan-22
Scope									
The fire sprinkler piping in the Royal Building has been subject to electrolysis, resulting in pin holes if not replaced. There is potential for a major rupture which could cause extreme damage to hospital equipment and infrastructure. This project will address ongoing operational impacts in dealing with leaks and will complete the fire sprinkler piping replacement on the main floor in the building.									
Progress									
Project is currently under scheduling review and procurement will begin once complete.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2021</small>	Actuals YTD	Projected FY22	Projected FY23	Projected FY24	Projected FY25	Projected FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -

[Return to main Status Report.](#)

Project Name EKH Biomed Department Renovation						Project Budget: \$491,000			
Project Number 6418010						RHD Contribution (Y/N): Y			
Project Manager Lucas M.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	Sep-17	Feb-18	6	Apr-20
Scope									
The existing Biomedical Department at this site is 50 years old and inefficient for current requirements and needs. Extra space is required for staff, as well as for parts and inventory storage. The project will renovate space with proper workbenches, install adequate storage and create an additional working area for new staff members.									
Progress									
The department renovations are complete and the space in use. Minor deficiencies with the door hardware are being corrected.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 404,632	\$ 2,611	\$ 5,011	\$ -	\$ -	\$ -	\$ -	\$ 409,643	\$ 81,357	\$ -

Project Name EKH/CVH Medstations, IH-wide Pyxis Replacement, Phase 4						Project Budget: \$1,295,000			
Project Number 6419076						RHD Contribution (Y/N): Y			
Project Manager Terry S.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	N/A	99%	Y	Y	N	Apr-19	Jul-19	1	Aug-19
Scope									
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the East Kootenay Regional Hospital and Creston Valley Hospital and is classified as Phase 4 for 2019/20 as part of the entire IH rollout.									
Progress									
Project is mostly complete. We need to finalize a few pieces of hardware and processes.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,054,669	\$ -	\$ 46,844	\$ -	\$ -	\$ -	\$ -	\$ 1,101,513	\$ 193,487	\$ -

Project Name CLH Healing Gardens						Project Budget: \$526,749			
Project Number 6419089						RHD Contribution (Y/N): N			
Project Manager Lucas M.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	80%	Y	Y	N	May-19	Oct-19	1	Sep-20
Scope									
Landscaping which involves construction of patio, retaining walls, fencing, benches and pathways.									
Progress									
Multiple phases of the garden are complete and most portions are being used. Safety railing and gazebo are scheduled for completion in the summer of 2021.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 526,749	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 526,749	\$ -	\$ -

Project Name EKH Pharmacy Renovation						Project Budget: \$3,000,000			
Project Number 6420000						RHD Contribution (Y/N): Y			
Project Manager Martin K.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	99%	0%	Y	N	N	May-19	Aug-20	2	Dec-21
Scope									
The sterile compounding area in the Pharmacy Department at this site requires upgrading, including new equipment, air filtration, and air flow handling. Effective July 2022 the College of Pharmacists of British Columbia bylaws will require all pharmacies in B.C. to adopt the National Association of Pharmacy Regulatory Authorities (NAPRA) 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 tender has closed but the low bid exceeds the budget (see Issues). Demolition of the space has begun to ensure timelines to comply with NAPRA standards are met.									
Issues									
The tender has closed and the low bid is over budget. A complete bid review with the consulting team and contractor is underway. Additional funding will be required for the project to move forward and ensure the facility is in compliance with NAPRA. Funding requests have been submitted.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY24	FY25	FY26			
\$ 180,174	\$ 50	\$ 2,819,826	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -

Project Name EKH Kitchen Waste Disposal and Conveyor System						Project Budget: \$700,000			
Project Number 6420001						RHD Contribution (Y/N): Y			
Project Manager Martin K.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	98%	Y	Y	N	Jun-19	Oct-20	2	Mar-21
Scope									
A 1960's pulping disposal system and related piping need to be removed and replaced with a new garburator and venting. Also a new conveyor system needs to be retrofitted to the garburator and will include a soiled dish table, waste trough, stainless steel tray slides, overhead rack shelf, power roller rack transfer conveyor, clean dish table with backsplash and a hose clean up station. The new conveyor table is replacing a 2004 system in the Food Services Department. With a discontinuation of pulping system, a new cardboard compactor is also required to address waste volumes. The dishwasher and potwasher are also reaching end of life and will be replaced including a 3-well sink to meet guidelines when completing manual dish washing.									
Progress									
The construction work is well underway with the bulk of the work was completed. Final minor work phases to demolish and remove redundant equipment will be completed by summer.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY24	FY25	FY26			
\$ 489,643	\$ 10,539	\$ 210,357	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -

Project Name DUR Exterior Landscaping						Project Budget: \$400,000			
Project Number 6421011						RHD Contribution (Y/N): Y			
Project Manager Norbert F.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	75%	Y	Y	N	May-20	Mar-21	1	Aug-21
Scope									
This project will improve the exterior grounds at this facility and provide a safe welcoming area for persons in care to bring friends and family that meets the long-term care licencing requirement for appropriate outdoor space. The scope of work will include new concrete walkways with a dementia friendly design, handrails, sitting benches, fencing, shrubbery, sunny and shaded areas to encourage and increase use in all seasons as well as replacement of the failing walkway surface in the secure courtyard.									
Progress									
Work is 75% complete including concrete patios and pathways. The crew has demobilized for several weeks and will return when materials have arrived to allow them to finish the work.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY24	FY25	FY26			
\$ 12,845	\$ 8,074	\$ 289,155	\$ -	\$ -	\$ -	\$ -	\$ 302,000	\$ 98,000	\$ -

Project Name SWH RO Replacement						Project Budget: \$400,000			
Project Number 6421041						RHD Contribution (Y/N): N			
Project Manager John U.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	N/A	20%	Y	Y	N	TBD	Dec-20	2	Jul-21
Scope									
This request is to replace the RO and the Loop in the Sparwood Community Dialysis Unit. The existing system has reached the end of its 10 year life expectancy. Replacement at this time also provides the ability to move to the next generation RO with heat disinfection capabilities.									
Progress									
Material delays have continued and has pushed the completion date out to July 2021. Once materials arrive installation will be completed.									
Issues									
Material delays have continued and has pushed the completion date out to July 2021.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 137,647	\$ (1,400)	\$ 153,155	\$ -	\$ -	\$ -	\$ -	\$ 290,802	\$ 109,198	\$ -

Project Name EKH Spect CT (Upgrade from Gamma Camera)						Project Budget: \$2,198,000			
Project Number 6421000						RHD Contribution (Y/N): Y			
Project Manager Martin K.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	95%	0%	Y	Y	N	Jun-20	Sep-21	0	Sep-21
Scope									
These newer units have combined a gamma camera with a CT to improve image quality and help with land marking (identifying the location of the abnormal function). They are used to locate cancerous tumors, minor bone fractures, abnormal functioning of organs such as the thyroid, brain and kidney and to examine cardiac functions. This unit is replacing a 2009 gamma camera in the medical imaging department. The East Kootenay Foundation for Health is contributing towards the purchase of this equipment.									
Progress									
The design details are being finalized and the tender package being prepared. Equipment heat load issues are being resolved with the manufacturer and have delayed the design completion. Final completion dates are anticipated to be moved later into fall/winter due to these design delays and will be confirmed in July 2021.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 285,764	\$ 24	\$ 1,912,236	\$ -	\$ -	\$ -	\$ -	\$ 2,198,000	\$ -	\$ -

Project Name EKH Energy Conservation Measures						Project Budget: \$2,000,000			
Project Number 6421051						RHD Contribution (Y/N): N			
Project Manager Kevin H.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	N/A	61%	Y	Y	N	Nov-20	Nov-21	0	Nov-21
Scope									
Project implements Energy Conservation Measures (ECMS) which include: LED lighting upgrade, control upgrades, building envelope improvements and heat exchanger replacement.									
Progress									
Site work is progressing well. Teams are coordinating with the site to ensure continuity of operations and minimal impact. Work will continue through the summer and fall.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,102,715	\$ 125,664	\$ 897,285	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 0

Project Name IDH Biomass Boiler						Project Budget: \$166,359			
Project Number 6421052						RHD Contribution (Y/N): N			
Project Manager Martin K.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
0%	95%	0%	Y	Y	0	Jul-20	Jun-21	1	TBD
Scope									
To install a containerized biomass boiler plant to provide heating hot water and DWH for hospital site.									
Progress									
The 95% design review has been completed. Project will be put on hold due to funding re-allocation.									
Issues									
Assigned Carbon Neutral Capital Program (CNCP) funding is being reallocated. This project will be put on hold until new CNCP funding is in place.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 53,566	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,566	\$ 112,793	\$ -

Project Name CBK LTC Business Plan						Project Budget: \$300,000			
Project Number 6421053						RHD Contribution (Y/N): Y			
Project Manager Jared F.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
85%	0%	0%	Y	Y	N	Aug-20	Feb-21	1	Jun-21
Scope									
Business Plan development for a new facility that replaces the existing 58 bed facility (FW Green Home) and adds 70 new long term care beds for a total of 128 beds to be constructed on the existing site.									
Progress									
Energy reports (Net Zero and Green House Gas reduction options) are complete including associated costing. Final revisions to Business Plan are ongoing. IBC is working on their areas of the business plan and projected to submit their final version in early June.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 128,301	\$ 46,604	\$ 171,604	\$ -	\$ -	\$ -	\$ -	\$ 299,905	\$ 95	\$ -

Project Name CVH Monitoring System, Physiological						Project Budget: \$330,000			
Project Number 6421081						RHD Contribution (Y/N): N			
Project Manager Martin K.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	0%	Y	Y	N	Mar-21	Jun-21	0	Jun-21
Scope									
To replace 2011 Monitoring System.									
Progress									
Equipment procured and replacement is planned to be completed during spring of 2021.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 233,124	\$ 1,214	\$ 26,876	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ 70,000	\$ -

Project Name						GOC Health Center Addition & Renovation - Planning			Project Budget:		\$150,000
Project Number						6422000			RHD Contribution (Y/N):		Y
Project Manager						Maria B.					
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.				4-Mar-03	Original	Rev. #	Revised		
2%	0%	0%	Y	Y	N	Apr-21	Dec-21	0	Dec-21		
Scope											
Planning is required to explore potential options for the expansion of community, allied health and primary care program spaces to meet the growing needs for the town of Golden and the surrounding area. A capital planning project is required to complete the Concept Plan for submission to the MoH.											
Progress											
Internal project kick off meeting took place in late April 2021. Project scope of work has been completed. Procurement of consultants to proceed in June.											
Issues											
None.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget		
\$ -	\$ -	\$ 104,500	\$ -	\$ -	\$ -	\$ -	\$ 104,500	\$ 45,500	\$ -		

Project Name						EKH Reverse Osmosis Replacement & Upgrade			Project Budget:		\$400,000
Project Number						6422002			RHD Contribution (Y/N):		Y
Project Manager						Martin K.					
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD		
Scope											
This system is over 18 years old and is starting to fail, requiring replacement. It no longer meets the demand from departments requiring reverse osmosis water. The scope of work will include the relocation of the system into one area which will allow easier access for servicing as well as an increase to the main distribution line size to provide the volume of water required.											
Progress											
Project Initiation is underway.											
Issues											
None.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget		
\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -		

Project Name						CBK Urgent & Primary Care Centre/Primary Care Network (UPCC/PCN) - Leasehold Improvement			Project Budget:		\$400,000
Project Number						6422037			RHD Contribution (Y/N):		N
Project Manager						Martin K.					
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
100%	3%	0%	Y	Y	N	Apr-21	Oct-21	0	Oct-21		
Scope											
To establish an Urgent and Primary Care Centre (UPCC)/Primary Care Network Hub in Cranbrook, tentative address in the Baker Street Mall.											
Progress											
The lease for a preferred site is being negotiated. The programming and planning work is well underway and the functional space list has been completed. The design has kicked off and initial site investigation completed. The design is targeting to be complete and be issued for tender in July 2021. The UPCC is scheduled to open Nov 2021.											
Issues											
None.											
Return to main Status Report.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget		
\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -		

Project Name						VJH MDR Redesign & Expansion			Project Budget:			\$2,010,000
Project Number						6119169			RHD Contribution (Y/N):			Y
Project Manager						James D.						
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion					
Programming	Design	Const.					Original	Rev. #	Estimated			
N/A	100%	99%	Y	Y	N	TBD	Mar-21	0	Mar-21			
Scope												
The project will be expedited and consists of two distinct phases, renovating an existing shelled space and an operational MDR space. The shelled space will include 2 offices, a meeting & loaner room as well as space for 7 additional workstations. Alterations to MDR include creating 1 large storage space, revised doors and relocating a hand wash sink. MDR will also receive high density shelving and 1 additional sterilizer.												
Progress												
The space has been handed over to clinical operations for commissioning. The sterilizer steam connections have been installed and commissioning is complete. Replacement decontamination sink has arrived and is scheduled to be installed the last week of May. Minor deficiency items still outstanding include installing a window in the office door, replacing a door with damaged veneer and replacing damaged ceiling tiles.												
Issues												
None.												
Financial												
Actuals <small>to March 31, 2021</small>		Actuals YTD		Projected			Total Actuals + Projected		Projected Unspent		Variance to Budget	
		FY22		FY23		FY24	FY25	FY26				
\$ 1,058,929	\$ 495	\$ 125,695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,184,624	\$ 825,376	\$ -		

Project Name						VJH Medstations, IH-wide Pyxis Replacement, Phase 4			Project Budget:			\$2,939,000
Project Number						6119234			RHD Contribution (Y/N):			Y
Project Manager						Terry S.						
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion					
Programming	Design	Const.					Original	Rev. #	Estimated			
N/A	N/A	N/A	Y	Y	N	Sep-19	Jan-20	0	Jan-20			
Scope												
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Vernon Jubilee Hospital and is classified as Phase 4 for 2019/20 as part of the entire IH rollout.												
Progress												
Project is substantially complete. Awaiting financial completion.												
Issues												
None.												
Financial												
Actuals <small>to March 31, 2021</small>		Actuals YTD		Projected			Total Actuals + Projected		Projected Unspent		Variance to Budget	
		FY22		FY23		FY24	FY25	FY26				
\$ 2,336,847	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,336,847	\$ 602,153	\$ -	

Project Name						VJH Monitoring System, Physiological			Project Budget:			\$446,000
Project Number						6120006			RHD Contribution (Y/N):			Y
Project Manager						James D.						
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion					
Programming	Design	Const.					Original	Rev. #	Estimated			
N/A	N/A	100%	Y	Y	N	TBD	TBD	0	Feb-21			
Scope												
Physiological monitoring systems consist of a bedside monitor connected to a central system and the patient. This system continuously monitors the patient's ECG, blood pressure, temperature, and blood oxygen levels among other vital signs. This information is also sent to a central system, which displays all of this information for each patient in real time at the nursing station. This system is replacing a 2010 model in the Intensive Care Unit.												
Progress												
Project is complete and now closed.												
Issues												
None.												
Financial												
Actuals <small>to March 31, 2021</small>		Actuals YTD		Projected			Total Actuals + Projected		Projected Unspent		Variance to Budget	
		FY22		FY23		FY24	FY25	FY26				
\$ 377,303	\$ 3,206	\$ 3,206	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380,509	\$ 65,491	\$ -		

Project Name SLH Monitoring System, Physiological						Project Budget: \$190,000					
Project Number 6220000						RHD Contribution (Y/N): Y					
Project Manager Maxwell M.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Estimated		
N/A	100%	100%	Y	Y	N	Oct-20	Apr-21	1	May-21		
Scope											
Physiological monitoring systems consist of a bedside monitor connected to a central system and the patient. This system continuously monitors the patient's ECG, blood pressure, temperature, and blood oxygen levels among other vital signs. This information is also sent to a central system, which displays all of this information for each patient in real time at the nursing station. This system is replacing a 2010 model in the intensive care unit.											
Progress											
Project is complete and is awaiting financial completion.											
Issues											
None.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 152,704	\$ 0	\$ 16,075	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,779	\$ 21,221	\$ 0

Project Name QVH Elevator Modernization						Project Budget: \$780,000					
Project Number 6220001						RHD Contribution (Y/N): Y					
Project Manager James D.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Estimated		
N/A	100%	99%	Y	Y	N	May-19	Apr-20	1	Mar-21		
Scope											
This project entails the complete installation of a new elevator within an existing redundant elevator shaft and associated architectural, mechanical & electrical work. Work will include the installation of new structural steel, cut out of existing blockwork misc. builders work, installation of a new elevator and associated electrical and mechanical work within the existing shaft and elevator machine room.											
Progress											
Technical Safety inspection passed and the elevator is now operational. Plant entrapment training is complete. Building permit closeout, record drawings and operation manuals are underway. Minor items to complete including installation of corner guards. Wayfinding signage and vinyl wrap with IH design for elevator front doors will be completed in June.											
Issues											
None.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 600,756	\$ 5,522	\$ 76,993	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 677,749	\$ 102,251	\$ 0

Project Name QVH Emergency Generator						Project Budget: \$4,950,000					
Project Number 6220002						RHD Contribution (Y/N): Y					
Project Manager James D.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Estimated		
N/A	100%	95%	Y	Y	N	Jun-19	Jun-21	0	Jun-21		
Scope											
The existing single diesel generator is under sized and is to be replaced with two new redundant emergency generators. The generators will be sized to back up all the essential loads of the hospital. This new electrical system will incorporate a "bumpless" or closed transition automatic transfer switch which will allow the hospital to test the emergency power system on a weekly basis without power interruption to the hospital's normal operations. The work will include a new high voltage electrical service to serve a new 600 volt primary distribution and upgrades to portions of the 208 volt distribution to provide improved reliability of the system.											
Progress											
New generators are now installed. Old generator and tanks have been removed. All required shutdowns have now been completed and were successful. Generator and ATS commissioning is scheduled for the first week of June. Substantial completion is scheduled for June 3.											
Issues											
None.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,008,822	\$ 10,864	\$ 431,915	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,440,737	\$ 3,509,263	\$ 0

Project Name SAC Leasehold Improvements						Project Budget: \$600,000			
Project Number 6220006						RHD Contribution (Y/N): Y			
Project Manager Maxwell M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
100%	75%	0%	Y	Y	N	Mar-20	Jun-20	1	Nov-21
Scope									
To improve access for those with complex medical conditions and/or frailty IH is moving community services within Salmon Arm over the next three years in order to address an upcoming lease termination and take advantage of an opportunity to consolidate programs within the community, addressing current needs and future growth. The move of services also provides the opportunity for a fresh look at space organization and utilization, which is expected to find efficiencies.									
Progress									
IFT package is being prepared. The project will be ready for tender mid-June pending confirmation of the budget.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 6,430	\$ 7	\$ 593,570	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 0

Project Name SLH Pharmacy Renovation						Project Budget: \$2,530,000			
Project Number 6220007						RHD Contribution (Y/N): Y			
Project Manager Maxwell M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	100%	0%	Y	Y	N	May-19	Aug-20	3	May-22
Scope									
The sterile compounding area in the Pharmacy Department at this site requires upgrading, including new equipment, air filtration, and air flow handling. Effective May 2021, the College of Pharmacists of British Columbia bylaws will require all pharmacies in B.C. to adopt the National Association of Pharmacy Regulatory Authorities model standards for sterile compounding. Compounding allows individual ingredients to be mixed together in personalized strengths and dosages based on a patient's needs.									
Progress									
The construction tender has closed and will be awarded by the end of May. Construction is anticipated to begin mid June.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 131,754	\$ 15,092	\$ 1,931,289	\$ 466,957	\$ -	\$ -	\$ -	\$ 2,530,000	\$ -	\$ 0

Project Name VJH CT Scanner (Replacement)						Project Budget: \$2,859,000			
Project Number 6121008						RHD Contribution (Y/N): Y			
Project Manager James D.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	0%	0%	Y	Y	N	TBD	Jan-22	0	Jan-22
Scope									
A CT scan combines a series of X-ray images taken from different angles around the body and uses computer processing to create cross-sectional images (slices) of the bones, blood vessels and soft tissues. This premium CT scanner is larger, requiring more cooling, and will draw more power than a standard CT, resulting in substantial renovation costs. This machine is replacing the existing CT installed in 2008 in the medical imaging department.									
Progress									
Design Consultant has been awarded. It has been proposed to temporarily relocate the existing CT Scanner during construction to avoid associated costs and impact to renting a portable CT. The consultant and clinical team are currently evaluating the site conditions for the proposed relocation space and will provide a report for review and costing. If proposal is viable, the scope of work will be amended to address these changes. Kick off is anticipated by mid June.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 609,751	\$ 4,080	\$ 2,046,608	\$ -	\$ -	\$ -	\$ -	\$ 2,656,359	\$ 202,641	\$ (0)

Project Name						BSP Generator Replacement		Project Budget:		\$1,200,000
Project Number						6221014		RHD Contribution (Y/N):		Y
Project Manager						Maxwell M.				
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	100%	0%	Y	Y	N	TBD	May-21	0	Nov-21	
Scope										
The current generator is over 25 years old and parts are difficult to obtain. The new generator will be sized to back up all the essential loads of this long-term care facility. The work will include a new generator, automatic transfer switch, 72 hour sub-based fuel tank, cabling and a new outdoor enclosure.										
Progress										
The project has been successfully awarded to an electrical contractor. Work is expected to begin on site in June 2021.										
Issues										
None.										
Financial										
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
				FY24	FY25	FY26				
\$ 48,150	\$ 3,612	\$ 785,250	\$ -	\$ -	\$ -	\$ -	\$ 833,400	\$ 366,600	\$ 0	

Project Name						SLH OR Expansion		Project Budget:		\$1,049,000
Project Number						6221145		RHD Contribution (Y/N):		N
Project Manager						Lannon DB				
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	N/A	100%	Y	Y	N	TBD	Mar-21	0	Mar-21	
Scope										
Equipment acquisition in order to open an unused OR to operate 5 days per week. This project is part of the Surgical Renewal Program.										
Progress										
The project has completed, financial close to commence.										
Issues										
None.										
Financial										
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
				FY24	FY25	FY26				
\$ 980,309	\$ (4,630)	\$ 22,316	\$ 46,375	\$ -	\$ -	\$ -	\$ 1,049,000	\$ -	\$ 0	

Project Name						SLH CT Scanner (Replacement)		Project Budget:		\$2,509,000
Project Number						6221012		RHD Contribution (Y/N):		N
Project Manager						Maxwell M.				
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	5%	0%	Y	Y	N	Apr-21	Nov-21	0	Nov-21	
Scope										
A CT scan combines a series of x-ray images taken from different angles around the body and uses computer processing to create cross-sectional images (slices) of the bones, blood vessels and soft tissues. This premium CT scanner is larger, requiring more cooling, and will draw more power than a standard CT, resulting in substantial renovation costs. This machine is replacing the existing CT installed in 2010 in the medical imaging department.										
Progress										
Design kick-off is complete and Schematic Design package is currently being prepared.										
Issues										
None.										
Financial										
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
				FY24	FY25	FY26				
\$ 609,744	\$ 4,080	\$ 1,899,256	\$ -	\$ -	\$ -	\$ -	\$ 2,509,000	\$ -	\$ (0)	

Project Name						SLH Mammography System		Project Budget:		\$1,938,000
Project Number						6221215		RHD Contribution (Y/N):		N
Project Manager						Maxwell M.				
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
NA	5%	0%	Y	Y	N	Apr-21	May-22	0	May-22	
Scope										
This equipment is essentially an x-ray system for breast imaging and is primarily used for cancer detection. The tube shoots x-rays through the breast tissue and exposes on a film held below. The images are extremely detailed and require a very high level of resolution. Mammography is the one field of medical imaging that has not made a successful transfer to digital imaging and PACS systems, and as such mammography systems are still using film. A digital stereotactic unit is an optional component of a mammography system. Mammographic stereotactic biopsy systems are used to perform fine-needle aspiration and core-needle biopsies when a lesion is found on a screening mammogram. Stereotactically guided needle biopsy, an outpatient procedure that leaves no scars, is an alternative to biopsy by excisional surgery, a painful procedure that often requires a hospital stay and is likely to cause scarring. This is a new program for the medical imaging department at this site.										
Progress										
Design kick-off is complete, equipment is being confirmed and Schematic Design package is being prepared.										
Issues										
None.										
Financial										
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 1,806,000	\$ 132,000	\$ -	\$ -	\$ -	\$ 1,938,000	\$ -	\$ -	

Project Name						VJH Inpatient Psychiatry Redesign - Concept Plan		Project Budget:		\$700,000
Project Number						6121257		RHD Contribution (Y/N):		N
Project Manager						Jared F.				
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
5%	0%	0%	Y	Y	N	Feb-21	Dec-21	1	Feb-22	
Scope										
The Ministry of Health (MoH) has provided approval to submit a Concept Plan to relocate and redevelop a new psychiatry inpatient unit on the Vernon Jubilee Hospital (VJH) campus. VJH Inpatient Psychiatric Unit is the designated secondary service for the residents in the North Okanagan, Shuswap and Revelstoke regions. The current 1972 era building has design and layout issues that impede patient recovery and pose significant patient and staff safety risks. Therefore, a patient-centered design would have significant benefit to these patients, their quality of care and for the staff. A capital planning project is required to complete the Concept Plan for submission to the MoH.										
Progress										
RFP for design consultants has been awarded. Additional consultant for land survey has been awarded. Quantity Surveyor and Geotechnical Engineer have been procured and awarded. Project team meetings will commence in June.										
Issues										
None.										
Financial										
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ -	\$ 642,000	\$ -	\$ -	\$ -	\$ 642,000	\$ 58,000	\$ -	

Project Name						VJH Morgue Update		Project Budget:		\$350,000
Project Number						6121237		RHD Contribution (Y/N):		n
Project Manager						James D.				
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
0%	N/A	100%	Y	Y	N	Feb. 21	Mar-21	0	Mar-21	
Scope										
In an effort to manage the mounting pressure on the morgue the purchase of two temporary morgue coolers is required, which will provide the necessary storage space for decedents. In addition, these two units can be broken down and utilized within other facilities where no morgue services are provided in the North Okanagan Columbia Shuswap region.										
Progress										
Project is complete and will be closed in June.										
Issues										
None.										
Financial										
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 200,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 225,000	\$ 125,000	\$ -	

Project Name						SAC Community Care Services - Leasehold		Project Budget:		\$1,800,000
Project Number						6222002		RHD Contribution (Y/N):		Y
Project Manager						Maxwell M.				
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
50%	20%	0%	Y	Y	N	Apr-21	Jul-22	0	Jul-22	
Scope										
With one of our community partners and landlords experiencing increasing demands for their services this has triggered a review of space requirements in Salmon Arm as well as an opportunity to align the delivery of Community Services. A move from three leased facilities to two will allow for a strategic collocation to improve services. Moving to two locations will allow for one site to provide all Mental Health & Substance Use services in one location with a second location focusing on all other community programming. Project will include fitting out new space with all the required tenant improvements and information at 10 Avenue NE.										
Progress										
Schematic Design meeting will occur late May, followed by a budget analysis and confirmation of program sizing.										
Issues										
None.										
Financial										
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 1,090,000	\$ 710,000	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	

Project Name						VER Vernon Long-term Care Facility - Business Plan		Project Budget:		\$400,000
Project Number						6122000		RHD Contribution (Y/N):		Y
Project Manager						Aaron W.				
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
0%	0%	0%	Y	Y	N	May-21	Jun-22	0	Jun-22	
Scope										
Investing in renewal and expansion of health authority-owned LTC facilities is a priority for the MoH 10-year capital plan. IH has been requested to develop business plans for our highest priority LTC projects in the community. A capital planning project is required to further refine the project requirements and to complete the Business Plan submission to the MoH.										
Progress										
Initial project approval has been provided. Scope of work development to follow.										
Issues										
None.										
Financial										
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 345,100	\$ 4,700	\$ -	\$ -	\$ -	\$ 349,800	\$ 50,200	\$ -	

Project Name						VJH Psychiatric Unit 3N Redesign		Project Budget:		\$150,000
Project Number						6122001		RHD Contribution (Y/N):		Y
Project Manager						Guy H.				
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
NA	100%	0%	Y	Y	N	Apr-21	Dec-21	0	Dec-21	
Scope										
Currently there are 17 designated psychiatric beds to serve the entire North Okanagan. The average number of beds utilized at VJH for psychiatric patients has consistently surpassed the number of beds available. Due to the high occupancy of psychiatric patients the most complex/acute patients are cared for on the in-patient psychiatric unit while the remainder of the clients are cared for in the emergency department overflow area or on medical units. The intent is to create an additional designated area for psychiatric patients so these patients can be co-located in a safe environment and cared for by the Mental Health and Substance Use team. To modify the area changes are required to ensure safety of the clients. Eight rooms will be modified to include double swing doors to prevent clients from barricading themselves in the rooms, add impact resistant material to the windows, installing cameras in the hallways and eliminating any fixtures that could be utilized for self-harm. The changes to 3 North are an interim measure to create a safe environment where psychiatric patients can be cared for while we await the new unit for VJH.										
Progress										
Procurement of long lead items have begun including double swing doors. Construction work will be carried out on a phased basis as room availability and materials arrive.										
Issues										
None.										
Financial										
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	

Project Name						PVM Generator & Switchgear Replacement		Project Budget:		\$950,000
Project Number						6122012		RHD Contribution (Y/N):		Y
Project Manager						Maxwell M.				
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	0%	0%	Y	Y	N	May-21	Jan-21	1	Apr-22	
Scope										
This facility currently has a 22 year old generator which does not meet the emergency power requirements for the campus during a power failure. The scope of this project will be to replace the existing generator, automatic transfer switch and portions of the primary and secondary distribution in order to supply the entire site with the required emergency power.										
Progress										
Procurement for design services is underway, consultant award will happen in June.										
Issues										
None.										
Financial										
Actuals <small>to March 31, 2021</small>		Actuals YTD		Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ -	\$ -	\$ 623,750	\$ 76,250	\$ -	\$ -	\$ -	\$ 700,000	\$ 250,000	\$ -	

Project Name						QVH Monitoring System, Physiological		Project Budget:		\$183,000
Project Number						6222003		RHD Contribution (Y/N):		Y
Project Manager						James Dalsvaag				
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	0%	0%	Y	Y	N	May-21	Sep-21	0	Sep-21	
Scope										
Physiological monitoring systems consist of a bedside monitor connected to a central system and the patient. This system continuously monitors the patient's electrocardiogram, blood pressure, temperature, and blood oxygen levels among other vital signs. This new system is replacing a 2010 model in the combined medical/surgical department.										
Progress										
Scope of work document circulating for approval and signoff. PO for equipment will be issued in June with an 8 week lead time for arrival. Installation anticipated for August/September 2021.										
Issues										
None.										
Return to main Status Report.										
Financial										
Actuals <small>to March 31, 2021</small>		Actuals YTD		Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ -	\$ -	\$ 146,250	\$ -	\$ -	\$ -	\$ -	\$ 146,250	\$ 36,750	\$ -	

Project Name PRH Patient Care Tower			Project Budget: \$256,197,758						
Project Number 6115193			RHD Contribution (Y/N): Y						
Project Manager Scott M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	99%	Y	Y	N	Apr-16	Jan-19	1	Dec-18
Scope									
Phase 1 encompasses the construction of a new patient care tower which includes a new walk-in care centre, surgical services center, 84 medical/surgical single patient rooms, a new medical device reprocessing unit, parkade and space for the UBC Faculty of Medicine Program. Phase 2 covers the renovation of the vacated areas in the current hospital to expand the emergency department, pharmacy, laundry and material stores.									
Progress									
~Service Commencement was granted by the independent certifier as scheduled on December 15, 2018. The contractor is now completing remaining deficiencies and deferred work. ~ The MDR in the DKT is fully operational.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY24	FY25	FY26			
\$ 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 Care Tower Equipment			Project Budget: \$20,016,266						
Project Number 6117190			RHD Contribution (Y/N): Y						
Project Manager Scott M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	85%	85%	Y	Y	N	Apr-16	Feb-19	0	Mar-22
Scope									
To purchase equipment for the new Patient Care Tower in Penticton.									
Progress									
Equipment planning and procurement is coordinated with completion of the project. Attached updated completion status and substantial completion dates are for Phase 1 of the project and do not include Phase 2 which is still underway. Phase 2 construction is underway, with completion scheduled for March 2022.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY24	FY25	FY26			
\$ 16,772,924	\$ 1,325,848	\$ 2,186,885	\$ 857,594	\$ -	\$ 198,862	\$ -	\$ 20,016,266	\$ (0)	\$ -

Project Name PRH Patient Care Tower Phase 2 Reno			Project Budget: \$25,353,939						
Project Number 6117212			RHD Contribution (Y/N): Y						
Project Manager Scott M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	98%	82%	Y	Y	N	Oct-19	Mar-22	0	Mar-22
Scope									
Phase 2 Reno covers the renovation of the vacated areas in the current hospital to expand the Emergency Department, Pharmacy, Laundry and Material Stores.									
Progress									
~The existing emergency department area is vacated and demolition has started. This area is the last major phase of the renovation. Minor phases are required after to complete the transition areas between the phases. ~Pharmacy construction continues and go-live dates have been adjusted as a result of the HVAC equipment delay. The pharmacy will go-live in mid July 2021. ~Design for the ambulance canopy is nearing completion. Over the last period a number of discussions have taken place around the sequencing of the construction and access to the hospital. Work on the canopy is expected to start this summer and be completed by the fall.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY24	FY25	FY26			
\$ 2,969,639	\$ 11,652,335	\$ 12,958,565	\$ 7,285,699	\$ 2,467,637	\$ (327,601)	\$ -	\$ 25,353,939	\$ -	\$ -

Project Name PRH Various Infrastructure Projects						Project Budget: \$3,500,000			
Project Number 6118023						RHD Contribution (Y/N): Y			
Project Manager Scott M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	91%	Y	Y	N	Dec-17	Oct-18	1	Aug-21
Scope									
<p>This project addresses electrical and Heating Ventilation and Air Conditioning (HVAC) system deficiencies. These upgrades would include replacement of major components such as transformers, motor control centers and wire boards. In addition, there are several air handlers on the campus within the HVAC system which require replacement as they have exceeded their life expectancy.</p> <p>The second phase will address the remaining heating, ventilation and air conditioning systems which have exceeded their life expectancy. This portion of the project will continue the improvements made from the first phase that was approved last year and ensure the reliability of several air handlers and chillers on the campus serving critical care areas of the facility. The remaining funds will be used to upgrade and modernize elevator components which have also exceeded their life expectancy. This upgrade will ensure the elevators' reliability, operational longevity and provide more efficient patient transportation.</p>									
Progress									
~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 equipment was expected to arrive in May, but has been delayed from the plant for 2+ weeks. The equipment is scheduled to be installed in Mid June. Once the unit is commissioned, the project will be substantially complete.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,180,019	\$ -	\$ 209,981	\$ -	\$ -	\$ -	\$ -	\$ 3,390,000	\$ 110,000	\$ -

Project Name SOG Renovation of Emergency Department, Triage and Admitting						Project Budget: \$1,300,000			
Project Number 6119001						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	97%	Y	Y	N	Apr-18	Mar-19	4	Jan-20
Scope									
<p>Provision of a dedicated space will facilitate triage being performed in a confidential manner by appropriate staff reducing risk to the organization. Locating admitting services near the ED is a LEAN concept for reducing traffic between two high volume departments. The scope of work will be phased to allow for renovation of administration spaces, development of a new waiting and triage area and separate public ED entrance. The project also includes new exterior signage to improve wayfinding to the ED.</p>									
Progress									
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. The flooring installation for touchdown & Clinical Managers office is completed. The door vendor has commenced work for the automation of ED entrance doors and the Triage Room. Order has been issued for walkway repairs.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,241,206	\$ 20	\$ 58,794	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 0

Project Name PRH PCMS (Patient Choice Meal Service)						Project Budget: \$799,160			
Project Number 6120124						RHD Contribution (Y/N): Y			
Project Manager Lorne C.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
0%	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
To replace the current food delivery system with a Patient Choice Meal Service.									
Progress									
Work is being coordinated with the PRH PCT project.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 69,404	\$ (6,608)	\$ -	\$ 729,756	\$ -	\$ -	\$ -	\$ 799,160	\$ -	\$ -

Project Name SHC General Radiographic System						Project Budget: \$808,345			
Project Number 6120007						RHD Contribution (Y/N): N			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Oct-19	TBD	1	Sep-20
Scope									
To replace a 1998 general radiographic system in the Diagnostic Imaging department.									
Progress									
Project complete. Close out underway.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 716,703	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 731,703	\$ 76,642	\$ -

Project Name PRH Medical Vacuum System Replacement						Project Budget: \$735,000			
Project Number 6121009						RHD Contribution (Y/N): Y			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	25%	Y	Y	N	Dec-20	May-21	1	Sep-21
Scope									
The existing medical vacuum systems were installed 10 years ago and are a critical component to patient care. New vacuum systems are more energy efficient, ensure adequate redundancy and comply with the latest standards. The scope of work will include a new vacuum system, associated controls, alarms and CSA compliance commissioning.									
Progress									
Medical vacuum equipment has been sourced with acquisition in March 2021. Upon arrival on site in mid-June installation will begin with completion expected by late summer 2021.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 180,832	\$ -	\$ 554,168	\$ -	\$ -	\$ -	\$ -	\$ 735,000	\$ -	\$ -

Project Name PGH Electrical Infrastructure Upgrade - Phase 1						Project Budget: \$2,300,000			
Project Number 6121011						RHD Contribution (Y/N): Y			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Feb-21	May-22	0	May-22
Scope									
The first phase will develop the overall design of the electrical system and replace the 1999 back-up generator with a stand-alone walk-in enclosure outside the building adjacent to the exterior fuel tanks for a cost of \$1.15 million, which has been included in this year's funding request. This project will improve the reliability of the electrical system while adding some flexibility to more easily allow future maintenance tasks.									
Progress									
Procurement of the design consulting team is completed the design kick-off is scheduled. Material lead time feedback from the suppliers is longer than expected - in excess of 26 weeks from finalized design. This delay creates additional seasonal constraints due to the required shutdowns to complete the installation and commissioning. Overall completion is anticipated in Spring 2022.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 639,500	\$ 1,660,500	\$ -	\$ -	\$ -	\$ 2,300,000	\$ -	\$ -

Project Name			PEN Penticton Community Urgent and Primary Care Centre				Project Budget:		\$2,500,000	
Project Number			6121133				RHD Contribution (Y/N):		N	
Project Manager			Neel C.							
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	99%	100%	Y	Y	N	Jul-20	Mar-21	0	Mar-21	
Scope										
Planning tenant improvements for the Penticton Community Urgent and Primary Care Centre.										
Progress										
Pen UPCC is operational. GC has completed all their deficiencies.										
Issues										
None.										
Financial										
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24		FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,901,632	\$ 16,751	\$ 268,584	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,170,216	\$ 329,784	\$ -

Project Name			PRH CT Scanner				Project Budget:		\$5,000,000	
Project Number			6121006				RHD Contribution (Y/N):		Y	
Project Manager			Shane H.							
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	25%	0%	Y	Y	N	Dec-20	Apr-22	0	Apr-22	
Scope										
A CT scan combines a series of X-ray images taken from different angles around the body and uses computer processing to create cross-sectional images (slices) of the bones, blood vessels and soft tissues. This additional, second CT scanner to the medical imaging department is required to meet the current and future demands of this site. This premium CT scanner is larger, requiring more cooling, and will draw more power than a standard CT, resulting in substantial renovation costs.										
Progress										
The Schematic Design options are under review with the stakeholder team to ensure site impacts are minimized.										
Issues										
None.										
Financial										
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24		FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 20,760	\$ -	\$ 3,579,240	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -

Project Name			SCH Boiler Replacement				Project Budget:		\$220,000	
Project Number			6122003				RHD Contribution (Y/N):		N	
Project Manager			Neel Chadda							
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
0%	0%	0%	Y	Y	N	Jun-21	Mar-22	0	Mar-22	
Scope										
This project entails efficiency upgrades to the boiler room at this facility which will include replacing the two existing main boilers with condensing boilers, interconnecting the main site to the adjacent long-term care facility and making upgrades to the hydronic system to improve reliability and efficiency. This project's 60% portion will be funded through the MoH's Carbon Neutral Capital Program and aligns with carbon reduction and sustainability goals.										
Progress										
Scope of work is being developed. Procurement of design team is anticipated by June 2021.										
Issues										
None.										
Financial										
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24		FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 726,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 956,000	\$ 44,000	\$ -

Project Name SCH Emergency Generator Upgrade						Project Budget: \$900,000					
Project Number 6122004						RHD Contribution (Y/N): Y					
Project Manager Neel C.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
0%	0%	0%	Y	Y	N	Jun-21	Mar-22	0	Mar-22		
Scope											
The current generator is over 36 years old and parts are difficult to obtain. The new generator will be sized to back up all the essential loads of this facility. The work will include a new generator, automatic transfer switch, 72 hour sub-based fuel tank, cabling and associated upgrades to the switchgear and emergency distribution.											
Progress											
Scope of work is being developed. Procurement of design team is anticipated by June 2021.											
Issues											
None.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 626,000	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 846,000	\$ 54,000	\$ -

Project Name SOG Monitoring System, Physiological						Project Budget: \$324,000					
Project Number 6122018						RHD Contribution (Y/N): Y					
Project Manager Shane Herrington											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	0%	0%	Y	Y	N	Jun-21	Nov-21	0	Nov-21		
Scope											
Physiological monitoring systems consist of a bedside monitor connected to a central system and the patient. This system continuously monitors the patient's electrocardiogram, blood pressure, temperature, and blood oxygen levels among other vital signs. This new system is replacing a 2012 model in the emergency department.											
Progress											
Equipment suppliers have been contacted to have quotes and product availability updated. Once received planning will begin to formalize an installation schedule based around the site needs. This planning is expected to be completed by mid July 2021.											
Issues											
None. Return to main Status Report.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 324,000	\$ -	\$ -

Project Name RIH Patient Care Tower						Project Budget: \$313,857,350				
Project Number 6217218						RHD Contribution (Y/N): Y				
Project Manager Scott M.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	43%	Y	Y	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 May 2021: o West Elevation (entrance lobby façade) soffit installation continues; o Roofing works nearing completion; o Installation of curtain wall to stair #1 is on going; o Misc. Stel fabrication and installation (Stair picket rails and wall rails) continues; o Exterior wall systems (vapour barrier, insulation, clip and exterior cladding) continues; o Firestopping works ongoing throughout; o Wall/floor protection install ongoing; o Elevator signed off for construction use. Overall the Project is proceeding on schedule and Service Commencement schedule is unchanged.										
Issues										
None.										
Financial										
Actuals <small>to March 31, 2021</small>	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ 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 OEC Generator and Switchgear Upgrade						Project Budget: \$1,900,000				
Project Number 6218019						RHD Contribution (Y/N): Y				
Project Manager James D.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	100%	Y	Y	N	Apr-17	Mar-18	7	Nov-20	
Scope										
This facility currently has a 26-year old generator which does not meet the emergency power requirements for the campus during a power failure. The scope of this project will be to replace the existing generator, automatic transfer switch and portions of the primary and secondary distribution in order to supply the entire site with the required emergency power.										
Progress										
Project is complete and now closed.										
Issues										
None.										
Financial										
Actuals <small>to March 31, 2021</small>	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000	\$ -	

Project Name RIH PCT - Equipment						Project Budget: \$25,834,757				
Project Number 6218181						RHD Contribution (Y/N): Y				
Project Manager Scott M.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	0%	0%	Y	Y	N	TBD	Nov-21	0	Nov-21	
Scope										
To purchase equipment for the new Patient Care Tower in Kamloops. This is a sub-project of Project 6217218 - RIH PCT.										
Progress										
Equipment team is working with Project team to ensure equipment arrives on site for installation in PCT as required.										
Issues										
None.										
Financial										
Actuals <small>to March 31, 2021</small>	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ 9,323	\$ 1,350,834	\$ 1,349,343	\$ 14,618,302	\$ 1,030,916	\$ 8,205,770	\$ -	\$ 25,834,757	\$ -	\$ -	

Project Name			RIH PCT ACE			Project Budget:			\$13,860,299		
Project Number			6218182			RHD Contribution (Y/N):			Y		
Project Manager			John G.								
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
0%	0%	0%	Y	Y	N	TBD	May-21	2	Jun-21		
Scope											
To implement Advanced Clinical Standardization & Optimization (ACSO) in the Patient Care Tower in Kamloops. This is a sub-project of Project 6217218 - RIH PCT.											
Progress											
ACE Project went Live on June 7, 2021.											
Issues											
None.											
Financial											
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,568,537	\$ 3,498,741	\$ 6,415,944	\$ 3,875,818	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,860,299	\$ (0)	\$ -

Project Name			RIH Elevator Modernization			Project Budget:			\$850,000		
Project Number			6218252			RHD Contribution (Y/N):			Y		
Project Manager			William L.								
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	100%	Y	Y	N	Feb-18	Feb-19	2	Feb-21		
Scope											
Elevator #4 was installed in 1965 and the controls were last upgraded in 1986. In order to improve vertical transport the site requires this elevator upgrade to be compatible and to group/synchronize with elevator #5 and #6 as the dedicated public elevators. The regrouping of these elevators will help to improve patient transfers, public access and patient confidentiality. The scope of the modernization will include new door operators, digital traction controller, geared machine, hoist motor/ropes and other miscellaneous equipment. A new project has been approved to complete elevators 1, 2 and 3.											
Progress											
Elevator #4 has been completed and is in full operation.											
Issues											
None.											
Financial											
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 638,532	\$ -	\$ 78,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 717,282	\$ 132,718	\$ -

Project Name			RIH Medstations, IH-wide Pyxis Replacement, Phase 3			Project Budget:			\$2,981,000		
Project Number			6219011			RHD Contribution (Y/N):			Y		
Project Manager			Terry S.								
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	100%	Y	Y	N	Jun-18	Jan-19	1	Jun-19		
Scope											
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Royal Inland Hospital and is classified as Phase 3 for 2018/19 as part of the entire IH rollout.											
Progress											
Project is substantially complete. Awaiting financial completion.											
Issues											
None.											
Financial											
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,598,078	\$ (0)	\$ 269,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,867,578	\$ 113,422	\$ (0)

Project Name LYT Heat Pump Recommissioning						Project Budget: \$668,273					
Project Number 6219197						RHD Contribution (Y/N): Y					
Project Manager Maxwell M.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	100%	Y	Y	N	Jan-19	Mar-20	1	May-20		
Scope											
The scope of this project is to install the auxiliary equipment required to operate the heat pumps as originally designed. This project will improve facility functionality, implement the unoccupied temperature setbacks, restore ground water heat transfer pumps for heating/cooling domestic hot water and connect the Geo-Exchange Loop (the project budget assumes that the existing site wells are in suitable condition). This is an energy efficiency project which will reduce operating costs and carbon emissions as well as provide greater occupant comfort. Additional funding was approved to allow the project to proceed with construction.											
Progress											
One remaining deficiency has believed to have been resolved, awaiting final verification from site and then financial close will commence.											
Issues											
None.											
Financial											
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 640,107	\$ 1	\$ 28,166	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 668,273	\$ -	\$ (0)

Project Name LIH MDR Upgrade						Project Budget: \$736,000					
Project Number 6220004						RHD Contribution (Y/N): Y					
Project Manager Maxwell M.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	99%	Y	Y	N	Jun-19	Feb-20	3	Jan-21		
Scope											
The project will renovate the existing MDR clean area into separate clean and dirty sides. The existing clean space is adequate to house both operations with the addition of a dividing wall, pass through door, height adjustable three basin decontamination sink and instrument washer. Currently the space for dirty clean up or decontamination is very constricted and work flow is disrupted. Equipment selections were finalized after PHSA finally awarded the MDR equipment vendors several months after their initial estimated award date. This award has allowed the detailed design process to proceed.											
Progress											
The project has been completed and passed to clinical operations. Some additional investigation is underway to make further minor improvements.											
Issues											
None.											
Financial											
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 683,633	\$ (89)	\$ 52,367	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 736,000	\$ -	\$ (0)

Project Name RIH Pharmacy Renovation						Project Budget: \$2,050,000					
Project Number 6220005						RHD Contribution (Y/N): Y					
Project Manager Ian B.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	0%	Y	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.											
Financial											
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 336,780	\$ 31,190	\$ 1,713,220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,050,000	\$ -	\$ 0

Project Name RIH Elevator Modernization (x3)						Project Budget: \$1,900,000			
Project Number 6220201						RHD Contribution (Y/N): Y			
Project Manager William L.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	20%	Y	Y	N	Feb-21	Nov-21	1	Mar-22

Scope
This is an additional construction project for the modernization of three more elevators at this site which were installed in 1964. These elevators have been facing repair and maintenance issues on a reoccurring basis, which interrupts site operations and causes safety concerns. Being a tertiary level healthcare facility, efficiency and reliability of the existing elevators for the north and south towers at this site is crucial to meet the high demand, ensure continuity of services, and provide patient, staff and visitor safety.

Progress
Elevator 3 has been taken out of service and work has begun, expected to complete July. Project suffered a 1 month delay due to delay in completion of Elevator 4.

Issues
None.

Financial										
Actuals to March 31, 2021	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ 364,720	\$ 111	\$ 1,178,421	\$ 356,859	\$ -	\$ -	\$ -	\$ 1,900,000	\$ -	\$ -	\$ 0

Project Name RIH P3 Maintenance Obligations - Phase 1 & 2						Project Budget: \$2,000,000			
Project Number 6220138						RHD Contribution (Y/N): Y			
Project Manager Michael M.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	5%	2%	Y	Y	N	TBD	Dec-24	0	Dec-24

Scope
This project will include various electrical, HVAC and plumbing renovations / upgrades throughout the existing buildings are RIH. Projects will be prioritized and executed accordingly.

Progress
~This project includes a number of upgrades and replacements across the RIH site. Initial scope items have been identified and work has started on some elements. The remainder of the scope items will be prioritized and confirmed over the remainder of the year.
Confirmed Scope Items:
~Electrical distribution panels - Not started
~SF1 (MR9) Upgrades - Not started
~1 South AHU - In progress
~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

Issues
None.

Financial										
Actuals to March 31, 2021	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ 30,070	\$ 35,867	\$ 950,000	\$ 1,029,093	\$ -	\$ -	\$ -	\$ 2,009,163	\$ (9,163)	\$ (0)	

Project Name CLW Domestic Hot Water System						Project Budget: \$499,143			
Project Number 6220200						RHD Contribution (Y/N): Y			
Project Manager Maxwell M.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	Jan-20	Jan-21	3	Apr-21

Scope
The project will encompass the decoupling of DHW heating from existing hot water boilers and implement the installation and connection of dedicated heat pumps and associated storage tank.

Progress
Project attained substantial completion on April 29. Final deficiencies anticipated to be completed by mid-June and financial close to commence.

Issues
None.

Financial										
Actuals to March 31, 2021	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ 325,434	\$ 0	\$ 133,290	\$ -	\$ -	\$ -	\$ -	\$ 458,724	\$ 40,419	\$ 0	

Project Name Project Number Project Manager						RIH Fire Door Hardware 6221015 William L.		Project Budget: \$400,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	15%	Y	Y	N	Jun-20	Dec-20	3	Jun-21		
Scope This project will replace all (69) old non-compliant fire door hardware on the interior of the main building stairwell with new panic hardware which will alleviate safety concerns at this site. It will also include the replacement of the lever handle and engagement of a consultant to confirm proper door swing for exiting from a fire stairwell.											
Progress Installation of door hardware has begun on first 25 doors, remaining door and hardware installation will be completed following the first test doors. Install work is planned to be substantially complete by the end of June.											
Issues None.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 301,170	\$ -	\$ 98,830	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ (0)

Project Name Project Number Project Manager						ASH Nurse Call 6221000 Ian B.		Project Budget: \$308,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	15%	Y	Y	N	May-21	Mar-21	2	Jul-21		
Scope This pre-2000 nurse call system is increasingly unreliable, obsolete, failing and any parts available are used and difficult to obtain as these systems are no longer supported by the manufacturer. If this equipment is not functioning properly, it could potentially lead to a dangerous situation for patients and therefore this system has been identified as a top priority for replacement.											
Progress Construction is underway with cable install proceeding on site. Main Device swap-out is slated to begin in the first week of June and run for 2-3 weeks.											
Issues None.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 23,589	\$ 0	\$ 284,411	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 308,000	\$ -	\$ 0

Project Name Project Number Project Manager						CLW Nurse Call 6221003 Ian B.		Project Budget: \$357,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	10%	Y	Y	N	May-21	Mar-21	1	Aug-21		
Scope This pre-2000 nurse call system is increasingly unreliable, obsolete, failing and any parts available are used and difficult to obtain as these systems are no longer supported by the manufacturer. If this equipment is not functioning properly, it could potentially lead to a dangerous situation for patients and therefore this system has been identified as a top priority for replacement.											
Progress Construction is underway with cable install proceeding on site. Main Device swap-out is slated to begin in the final week of June and take 2-3 weeks.											
Issues None.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 24,995	\$ 1,680	\$ 332,005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 357,000	\$ -	\$ 0

Project Name MER Lab Outpatient Area Expansion						Project Budget: \$437,000			
Project Number 6221016						RHD Contribution (Y/N): Y			
Project Manager Maxwell M.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	Y	Y	N	TBD	Mar-21	2	Sep-21
Scope									
To improve the level of service at this site this project will increase space to the laboratory footprint and will include an additional phlebotomy area with the installation of a washroom. No major changes to the existing infrastructure are anticipated.									
Progress									
Construction procurement has completed and project has been awarded. Construction anticipated to begin mid-June.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 18,998	\$ 1,373	\$ 418,002	\$ -	\$ -	\$ -	\$ -	\$ 437,000	\$ -	\$ 0

Project Name RIH Patient Care Tower Phase 2 Reno						Project Budget: \$53,414,654			
Project Number 6221144						RHD Contribution (Y/N): N			
Project Manager Michael M.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	35%	0%	Y	Y	N	Sep-20	Feb-25	0	Feb-25
Scope									
Phase 2 of the RIH PCT project addresses renovations/expansions within the existing hospital. Affected departments are emergency, post anaesthetic recovery, daycare surgery, morgue, 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 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									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 13,751	\$ 28,000	\$ 71,180	\$ 21,044,669	\$ 29,615,136	\$ 1,660,725	\$ 53,414,654	\$ -	\$ 0

Project Name CMH OR Expansion						Project Budget: \$2,428,000			
Project Number 6221136						RHD Contribution (Y/N): N			
Project Manager Jennifer G.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	N/A	N/A	Y	Y	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, ophthalmology, 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									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,849,405	\$ 165,805	\$ 165,805	\$ -	\$ -	\$ -	\$ -	\$ 2,015,210	\$ 412,790	\$ -

Project Name RIH Parkade Security Fencing						Project Budget: \$200,000					
Project Number 6221229						RHD Contribution (Y/N): N					
Project Manager Ian B.											
Complete Status		Design	Const.	On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming								Original	Rev. #	Revised	
N/A		N/A	0%	Y	Y	N	Jun-21	Aug-21	0	Aug-21	
Scope Provide fencing around the perimeter of all levels above the second floor.											
Progress Fencing material has been ordered but has a 8-10 week leadtime due to COVID delays. Installation is anticipated to start in the middle of June.											
Issues None.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 86,231	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ (0)

Project Name RIH Acute Care Minor Surgery Ventilation Upgrade - Planning						Project Budget: \$150,000					
Project Number 6222000						RHD Contribution (Y/N): Y					
Project Manager Aaron W.											
Complete Status		Design	Const.	On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming								Original	Rev. #	Revised	
0%		0%	0%	Y	Y	N	May-21	Jan-22	0	Jan-22	
Scope The program is forecasting to increase the quantity of treatment rooms which will further exasperate the system's capacity. Planning will consider and review the entire buildings program needs while looking to upgrade the shared HVAC system serving the remaining floors to limit re-work required in the future limiting further down-time.											
Progress Initial project approval has been provided. Scope of work development to follow.											
Issues None.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 129,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,900	\$ 20,100	\$ -

Project Name KAM Kamloops Long-term Care Facility - Business Plan						Project Budget: \$400,000					
Project Number 6222001						RHD Contribution (Y/N): Y					
Project Manager Aaron W.											
Complete Status		Design	Const.	On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming								Original	Rev. #	Revised	
0%		0%	0%	Y	Y	N	May-21	Jun-22	0	Jun-22	
Scope Investing in renewal and expansion of health authority-owned LTC facilities is a priority for the MoH's 10-year capital plan. IH has been requested to develop business plans for our highest priority LTC projects in the community.											
Progress Initial project approval has been provided. Scope of work development to follow.											
Issues None. Return to main Status Report.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 345,000	\$ 4,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 349,700	\$ 50,300	\$ -

Project Name KBH Steam and Condensate Line Replacement						Project Budget: \$523,000					
Project Number 6318010						RHD Contribution (Y/N): Y					
Project Manager Ev K.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	98%	Y	Y	N	Sep-17	Feb-18	4	Jan-21		
Scope											
The existing steam and condensate lines are 60 years old and leaks are developing. The replacement of these components will require access through patient care areas. Careful coordination and infection control precautions will be a key element for this project. In addition to the lines, critical components of the steam condensate infrastructure will be replaced in accordance with the condition survey that was completed. The initial market response put the project significantly over-budget. Value analysis was done and a revised strategy developed to meet the scope.											
Progress											
The project is substantially complete and deficiencies are complete. Project close out documentation is complete. Plant Services will be working to remove a small portion of piping once spring weather arrives.											
Issues											
None.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 272,402	\$ 213	\$ 250,598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 523,000	\$ -	\$ -

Project Name SCH Generator Replacement						Project Budget: \$861,000					
Project Number 6318011						RHD Contribution (Y/N): Y					
Project Manager Maxwell M.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	100%	Y	Y	N	Sep-17	Mar-18	5	Aug-20		
Scope											
The project scope includes the replacement of the generator and automatic switch gear in order to provide the facility with emergency power. This is a remote site which experiences numerous power failures throughout the year.											
Progress											
Project is substantially complete. Project close out underway.											
Issues											
None.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 508,050	\$ (5,693)	\$ 12,262	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,312	\$ 340,688	\$ -

Project Name KBH Emergency Department Redevelopment						Project Budget: \$19,050,000					
Project Number 6318053						RHD Contribution (Y/N): Y					
Project Manager Ev K.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	92%	Y	Y	N	Jul-17	Dec-19	4	Apr-21		
Scope											
The redesign and expansion of the KBRH ED as well as the upgrade to the electrical transformer will address immediate space and service inadequacies and accommodate projected ED needs to 2034. This is Phase 1 of the KBRH service priority renovations.											
Progress											
The substantial completion inspection took place on April 29 with Consultants, Contractor and site users with some deficiencies identified. The Contractor is working diligently to complete deficiencies. The space is now being occupied.											
Issues											
None.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 17,048,602	\$ 96,205	\$ 2,001,398	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,050,000	\$ -	\$ -

Project Name KBH Boiler Room						Project Budget: \$745,000					
Project Number 6318089						RHD Contribution (Y/N): Y					
Project Manager Ev K.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	100%	Y	Y	N	Feb-18	Mar-19	6	Aug-20		
Scope											
<p>The scope of this project is to install two new dedicated high efficiency domestic hot water boilers and associated storage tank to provide domestic hot water to the facility. The addition of these boilers will allow for the decoupling of the domestic hot water system from the existing steam plant. This project will increase energy efficiency of the domestic hot water production.</p> <p>A final solution has been developed to address the issues with the flue venting and work is proceeding. Additional funding was required and has been approved.</p>											
Progress											
Final invoicing is complete. Project is ready to be closed.											
Issues											
None.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 726,796	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 726,796	\$ 18,204	0

Project Name SCH Waste Water Treatment Plant						Project Budget: \$360,000					
Project Number 6319001						RHD Contribution (Y/N): Y					
Project Manager Maxwell M.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	100%	Y	Y	N	Apr-18	Dec-18	2	Sep-19		
Scope											
<p>Project is to upgrade the existing 26-year old waste water treatment plant. The Waste Water Treatment Plant upgrades will include septic field, sand filter, dosing tank with the associated pumps and controls to allow for improved treatment and processing of effluent.</p>											
Progress											
The final piece of equipment has arrived on site. Project will be financially closed.											
Issues											
None.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 325,212	\$ (14,227)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,212	\$ 34,788	\$ -

Project Name ALH Emergency Department Renovation						Project Budget: \$2,100,000					
Project Number 6319002						RHD Contribution (Y/N): Y					
Project Manager Ev K.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
100%	100%	95%	Y	Y	N	Jul-18	Oct-19	3	May-20		
Scope											
<p>Redevelopment of the Emergency Department (ED) areas will provide the appropriate space capacity necessary to support the provision of quality patient care within Emergency Services and address the immediate service delivery challenges experienced by the site. Planning, design and renovations will improve sight lines and visual oversight to monitor patients, improve infection control standards, address risk related to lack of privacy and confidentiality, improve patient flow by decreasing congestion, and provide appropriate space for essential equipment/supplies. Renovations will provide the High Acuity Response Team and visiting specialists' appropriate space to deliver quality patient care. The plan for the expanded ED is to include four exam bays, one double trauma bay, one office/exam room and one physician dictation/multi-purpose room. The renovation will be phased to minimize disruption to emergency services at the site.</p>											
Progress											
<p>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 Sept 2021 along with the final deficiencies. Following this work the project will be closed.</p>											
Issues											
None.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,811,479	\$ 1,510	\$ 288,521	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -

Project Name BDH Secure Room						Project Budget: \$610,000					
Project Number 6319003						RHD Contribution (Y/N): Y					
Project Manager Ev K.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	99%	Y	Y	N	Aug-18	Apr-19	2	Oct-20		
Scope											
The current secure room is to be relocated to a more appropriate location within the hospital, as its current location is not close to an external entrance or the ED. The current room does not meet standards and is a safety risk for staff, patients and the RCMP who sometimes need to move patients into the secure room. The scope of work will be to create a new secure room of approximately 14 square meters within the existing ED that meets the current provincial standards. The pre-tender estimate indicated the scope was over budget. Additional funding was approved to allow the project to proceed.											
Progress											
The secure room is fully operational. Project close out documentation is complete. PM is working with consultant to explore option for electrified door hardware for secure room door.											
Issues											
None.											
Financial											
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 553,378	\$ -	\$ 56,622	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 610,000	\$ -	\$ -

Project Name KBH Pharmacy & Ambulatory Care Project						Project Budget: \$32,775,000					
Project Number 6319067						RHD Contribution (Y/N): Y					
Project Manager Ev K.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	12%	Y	0	N	Jan-19	Dec-22	0	Dec-22		
Scope											
The Project entails the creation of a new Ambulatory Care wing above the Emergency Department expansion. The old Ambulatory Care will be upgraded to accommodate outpatient exam rooms, booking offices, reception, telehealth, and two physician sleep rooms. Current medical records will be relocated to the basement allowing for expansion of the existing oncology unit and physiotherapy will move into the remaining medical records space. In addition, the cast clinic space will be upgraded. Shifting of these other service areas will allow for a major expansion of the current pharmacy area to address the needs of the pharmacy program. The existing generators will be replaced along with an upgrade to the chiller and associated cooling tower.											
Progress											
Construction for the fit-out of the new second floor space that will house the new Ambulatory Procedures unit (APU) is progress. The balance of the scope of the project will be completed under a Construction Management (CM) contract. The interior work required for the Health Information Management (HIM) renovation is ongoing and on track for occupancy in early July 2021. The Pharmacy Phase 1 renovations has commenced with hoarding installation and demolition progressing.											
Issues											
The split of the contract and change to a Construction Management (CM) format was done to allow better flexibility and improved resources to implement cost savings strategies as the tender issued in Spring 2020, resulted in a single bid that was well over budget. The 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 <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 6,650,474	\$ 697,131	\$ 15,077,265	\$ 11,047,261	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,775,000	\$ -	\$ -

Project Name KBH Ambulatory Care 2nd Floor						Project Budget: \$6,000,000					
Project Number 6319074						RHD Contribution (Y/N): Y					
Project Manager Ev K.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	97%	Y	Y	N	Feb-19	TBD	1	Apr-21		
Scope											
Build the second floor on the new ED building to accommodate the Ambulatory expansion. Work will include the structure, stairwell, building envelope and the new bridgeway to the existing building. The fit-out of the space will be completed under project 6319067 KBH Pharmacy and Ambulatory Care Project.											
Progress											
Link Bridge interior and exterior work is complete. Final project documentation will be coordinated with the final completion of the KBH ED project (6318053).											
Issues											
None.											
Financial											
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 5,008,592	\$ 3,608	\$ 991,408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -

Project Name BDH Security Upgrade						Project Budget: \$275,000			
Project Number 6320003						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Apr-19	Oct-19	3	Oct-20
Scope									
Renovations to existing nurse station and reception area are required to increase staff safety, while maintaining interactive accessibility for patients. Scope of work includes enclosing nurse station and staff area with safety glass, walls and controlled-access doors as required, while providing talking ports, pass-through and millwork adjustments to maintain interactive accessibility for patients and staff. The pre-tender estimate indicated the scope was over budget. Additional funding was approved to allow the project to proceed.									
Progress									
Final project documentation is complete and the project can be closed.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY22	FY23	FY24	FY25	FY26			
\$ 233,138	\$ -	\$ 41,862	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -

Project Name KBH Monitoring System, Physiological						Project Budget: \$684,000			
Project Number 6320004						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	95%	Y	Y	N	Jul-20	Mar-21	0	Mar-21
Scope									
Physiological monitoring systems consist of a bedside monitor connected to a central system and the patient. This system continuously monitors the patient's ECG, blood pressure, temperature, and blood oxygen levels among other vital signs. This information is also sent to a central system, which displays all of this information for each patient in real time at the nursing station. This new system is replacing a 2011 model in the Intensive Care Unit/ED Department.									
Progress									
Some additional components are being sourced for the system to ensure full coverage in all areas.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY22	FY23	FY24	FY25	FY26			
\$ 491,220	\$ -	\$ 192,780	\$ -	\$ -	\$ -	\$ -	\$ 684,000	\$ -	\$ -

Project Name KLH Waste and Cardboard Compactor						Project Budget: \$324,000			
Project Number 6320005						RHD Contribution (Y/N): Y			
Project Manager Lucas M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	50%	0%	Y	Y	0	Jun-19	Nov-19	2	TBD
Scope									
This additional environmentally friendly piece of equipment will improve safety and increase efficiency with regards to waste elimination at this site. It will include a new commercial compactor/packer roll off combo, container, walk-on dock, container stand assembly, controls for the hydraulic system and electrical supply. To address staff, public and contractor safety there are also renovations required to access the compactor, dock cover and lighting.									
Progress									
The project is on hold until the impact of the province-wide RFP are confirmed.									
Issues									
The project scope is under review following a province-wide RFP which may change the waste management at the site.									
Financial									
Actuals to March 31, 2021	Actuals YTD	Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY22	FY23	FY24	FY25	FY26			
\$ 13,986	\$ -	\$ 310,014	\$ -	\$ -	\$ -	\$ -	\$ 324,000	\$ -	\$ -

Project Name KLH General Radiographic System - Digital						Project Budget: \$965,000					
Project Number 6320006						RHD Contribution (Y/N): Y					
Project Manager Martin K.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	100%	Y	Y	N	Jun-19	Nov-20	0	Nov-20		
Scope											
A Digital General Radiographic System adds high resolution digital detectors to an x-ray system which is made up of a table, overhead x-ray tube, and wall stand. The wall stand is like a vertical table that allows x-rays to be taken while the patient is in an upright position. The digital detectors are located beneath the surface of the table and/or wall stand. When the x-ray is taken, the image is immediately displayed on a computerized console for review before being sent directly to the Picture Archiving and Communication System network. This is replacing a 1999 model in the Medical Imaging Department.											
Progress											
Project close out is underway.											
Issues											
None.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 768,752	\$ 198	\$ 198	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 768,950	\$ 196,050	\$ -

Project Name KBH Medical Air and Vacuum System Replacement						Project Budget: \$1,125,000					
Project Number 6321015						RHD Contribution (Y/N): Y					
Project Manager Ev K.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	0%	Y	Y	N	Dec-20	Nov-21	0	Nov-21		
Scope											
These systems are a critical component to patient care and were installed more than 20 years ago and past their useful life. The newer systems are more energy efficient, ensure adequate redundancy and comply with the latest standards. The scope of work will include new medical air and vacuum systems, associated controls, alarms, back-up medical air manifold and Canadian Standards Association compliance commissioning.											
Progress											
The tender has closed and the successful mechanical contractor for this project is West Kootenay Mechanical. A construction kick off meeting to take place in June 2021. Work will continue into winter 2021.											
Issues											
None.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 33,839	\$ 5,283	\$ 1,091,161	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,125,000	\$ -	\$ -

Project Name KLH Pharmacy Upgrade						Project Budget: \$2,200,000					
Project Number 6321016						RHD Contribution (Y/N): Y					
Project Manager Ev K.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	35%	0	Y	N	Jun-20	Apr-21	2	Aug-21		
Scope											
The sterile compounding area in the pharmacy department at this site requires upgrading of the ante room and overall workflow as well as upgrades to the air handling systems to meet current standards. Effective May 2021, the College of Pharmacists of British Columbia bylaws will require all pharmacies in B.C. to adopt the National Association of Pharmacy Regulatory Authorities model standards for sterile compounding. Compounding allows individual ingredients to be mixed together in personalized strengths and dosages based on a patient's needs. The BC College of Pharmacists has extended the deadline for compliance with the NAPRA standard to July 2022, eliminating this as a project risk for completion.											
Progress											
The pre-board inspections were successfully completed and work on finishes are now underway. Substantial completion is now anticipated in Aug 2021. Coordination of the commissioning activities and certification processes is underway.											
Issues											
Construction is progressing but site conditions and coordination issues have delayed the progress. Some material delays have also impacted construction progress. Issues have now been resolved and work is targeting Aug 2021 substantial completion.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 773,558	\$ 203	\$ 1,426,442	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -

Project Name KBH Sterilizer - Steam Autoclave						Project Budget: \$146,000			
Project Number 6321011						RHD Contribution (Y/N): Y			
Project Manager Kevin T.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	N/A	90%	Y	Y	N	TBD	Mar-21	1	May-21
Scope									
Steam sterilizers (sometimes referred to as steam autoclaves, or just autoclaves) are an essential part of the decontamination and sterilization process performed by the medical device reprocessing department. These units are designed for fast, efficient sterilization of heat- and moisture-stable materials in addition to sterilization of items for immediate use in the hospital setting. This unit is replacing a 2003 model.									
Progress									
The equipment was successfully installed and is in operation. Repair of impacted finishes is underway and will be complete by July 2021.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 91,742	\$ -	\$ 54,258	\$ -	\$ -	\$ -	\$ -	\$ 146,000	\$ -	\$ -

Project Name KBH OR Ceiling Replacement						Project Budget: \$685,000			
Project Number 6321014						RHD Contribution (Y/N): Y			
Project Manager Kevin T.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	12%	Y	Y	N	Oct-20	Aug-21	0	Aug-21
Scope									
The existing ceiling tiles from 2001 in the operating room, post anaesthetic recovery and the medical device reprocessing (MDR) areas require replacement and redesign. These multi-functional spaces require a ceiling for a hospital setting which includes water-resistant surfaces that are easy to clean to prevent infection, provide sound absorption and blocking to control unwanted sound, and light reflectance.									
Progress									
Material procurement is underway. Work within the MDR has commenced and a section of the ceiling has been successfully replaced. The remaining work will take place over multiple phases to ensure minimal disruption to site operations.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 54,380	\$ -	\$ 530,620	\$ -	\$ -	\$ -	\$ -	\$ 585,000	\$ 100,000	\$ -

Project Name KBH Public Elevator Modernization						Project Budget: \$1,350,000			
Project Number 6322000						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
Public elevator #1 and #2 were installed in 1953 and the controls were last upgraded in 1999. The site requires this elevator upgrade to ensure safe and reliable vertical transport of the public, staff and critical patients. The scope of the modernization will include new door operators, digital traction controller, geared machine, hoist motor/ropes and other miscellaneous equipment.									
Progress									
Project planning and confirmation of scope to start in June.									
Issues									
None.									
Return to main Status Report.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 300,000	\$ 1,050,000	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	\$ -