

IHA Capital Projects and Planning Status Report
Master Summary - August 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 August 19, 2021	RHD
			Program	Design	Const.								
	Cariboo Chilcotin (CC)												
6220145	CMH Redevelopment	Scott M.	100%	45%	0%	TBD	Aug-26	Y	0	N	\$ 211,226,489	\$ 4,418,743	CC
	Central Okanagan (CO)												
6118008	KGH Medstations, IH-wide Pyxis Replacement, Phase 2	Terry S.	100%	100%	95%	Jun-18	Feb-22	Y	Y	N	\$ 4,161,000	\$ 4,026,262	CO
6118229	KGH Surface Parking	Neel C.	N/A	99%	99%	Dec-20	Sep-21	Y	Y	N	\$ 1,350,000	\$ 864,017	CO
6119008	KGH Electrophysiology (EP) Lab Equipment	James D.	N/A	100%	100%	Aug-20	Sep-21	Y	Y	N	\$ 6,380,000	\$ 5,483,823	CO
6119224	KGH Boiler Room Upgrade	Shane H.	N/A	100%	99%	Mar-21	Sep-21	Y	Y	N	\$ 682,200	\$ 628,608	CO
6120002	KGH Monitoring System, Physiological	Shane H.	N/A	100%	100%	Mar-21	Sep-21	Y	Y	N	\$ 943,000	\$ 815,508	CO
6120003	KGH Spect CT	Shane H.	100%	100%	100%	May-21	Sep-21	Y	Y	N	\$ 1,823,000	\$ 1,798,076	CO
6120004	KGH Endovascular Treatment Equipment	Shane H.	75%	50%	0%	Apr-22	Jun-22	Y	Y	N	\$ 6,500,000	\$ 369,893	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	Sep-21	Y	Y	N	\$ 1,188,000	\$ 1,058,300	CO
6121163	KEL LTC Business Plan	Jared F.	85%	0%	0%	Oct-21	Dec-21	Y	Y	N	\$ 375,000	\$ 224,235	CO
6121175	KEL Kelowna OUH/MHSU - Leasehold Improvements	Martin D.	N/A	100%	99%	Mar-21	Oct-21	Y	Y	N	\$ 1,995,000	\$ 1,822,893	CO
6121177	KGH Eye Care Centre Expansion	Nancy T.	N/A	N/A	98%	Mar-21	Jun-21	Y	Y	N	\$ 581,000	\$ 250,706	CO
6121310	KGH Parkade Security Fencing	Shane H.	N/A	100%	5%	Oct-21	Nov-21	0	Y	N	\$ 495,000	\$ 235,972	CO
6122002	KGH Sprinkler Replacement	Shane H.	N/A	0%	0%	Jan-22	Feb-22	Y	Y	N	\$ 500,000	\$ -	CO
6122104	BKN Chiller Replacement	Darren P.	N/A	5%	0%	Apr-22	May-22	Y	Y	N	\$ 472,000	\$ 888	CO
6122121	KGH Magnetic Resonance Imaging (MRI) Replacement and Addition - Planning	Maria B.	5%	0%	0%	Mar-22	Mar-22	Y	Y	N	\$ 250,000	\$ -	CO
6120233	KGH Parking	Neel C.	100%	0%	0%	TBD	TBD	Y	Y	N	\$ 7,500,000	\$ 8,919	CO
	Kootenay East (KE)												
6418010	EKH Biomed Department Renovation	Lucas M.	N/A	100%	99%	Apr-20	Sep-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	Jul-21	Y	Y	N	\$ 1,295,000	\$ 1,061,659	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	100%	25%	Jan-22	Mar-22	Y	Y	N	\$ 3,475,000	\$ 188,160	KE
6420001	EKH Kitchen Waste Disposal and Conveyor System	Martin K.	N/A	100%	99%	Mar-21	Jun-21	Y	Y	N	\$ 700,000	\$ 551,872	KE
6421000	EKH Spect CT (upgrade from Gamma Camera)	James W.	N/A	100%	0%	Feb-22	Feb-22	Y	Y	N	\$ 2,198,000	\$ 317,220	KE
6421011	DUR Exterior Landscaping	Norbert F.	N/A	100%	97%	Aug-21	Sep-21	Y	Y	N	\$ 400,000	\$ 205,071	KE
6421041	SWH RO Replacement	Christine E.	N/A	N/A	90%	Jul-21	Sep-21	Y	Y	N	\$ 400,000	\$ 301,131	KE
6421051	EKH Energy Conservation Measures	Kevin H.	N/A	N/A	67%	Nov-21	Nov-21	Y	Y	N	\$ 2,000,000	\$ 1,406,631	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%	Oct-21	Dec-21	Y	Y	N	\$ 375,000	\$ 220,778	KE
6421081	CVH Monitoring System, Physiological	Martin K.	100%	100%	90%	Jun-21	Aug-21	Y	Y	N	\$ 330,000	\$ 234,399	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	James W.	100%	100%	10%	Nov-21	Jan-22	0	Y	N	\$ 3,000,000	\$ 74,038	KE
6422001	CVH Heating Boiler Replacement	James W.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 1,000,000	\$ -	KE
	North Okanagan Columbia Shuswap (NOCS)												
6119169	VJH MDR Redesign & Expansion	James D.	N/A	100%	100%	Mar-21	Sep-21	Y	Y	N	\$ 2,010,000	\$ 1,191,177	NOCS
6119234	VJH Medstations, IH-wide Pyxis Replacement, Phase 4	Terry S.	N/A	N/A	N/A	Jan-20	Sep-21	Y	Y	N	\$ 2,939,000	\$ 2,336,847	NOCS
6121008	VJH CT Scanner (Replacement)	James D.	N/A	50%	0%	Feb-22	Mar-22	Y	Y	N	\$ 2,859,000	\$ 636,261	NOCS
6220000	SLH Monitoring System, Physiological	Maxwell M.	N/A	100%	100%	May-21	Sep-21	Y	Y	N	\$ 190,000	\$ 158,498	NOCS
6220001	QVH Elevator Modernization	James D.	N/A	100%	100%	Mar-21	Sep-21	Y	Y	N	\$ 780,000	\$ 615,820	NOCS
6220002	QVH Emergency Generator	James D.	N/A	100%	99%	Jun-21	Nov-21	Y	Y	N	\$ 4,950,000	\$ 1,815,603	NOCS
6220006	SAC Leasehold Improvements	Maxwell M.	100%	100%	0%	Mar-22	Jan-22	Y	Y	N	\$ 600,000	\$ 29,749	NOCS
6220007	SLH Pharmacy Renovation	Maxwell M.	N/A	100%	15%	May-22	Jun-22	Y	Y	N	\$ 2,530,000	\$ 228,700	NOCS
6221014	BSP Generator Replacement	Maxwell M.	N/A	100%	10%	Mar-22	Mar-22	Y	Y	N	\$ 1,200,000	\$ 61,902	NOCS
6221145	SLH OR Expansion	Lannon D.	N/A	N/A	100%	Mar-21	Sep-21	Y	Y	N	\$ 1,049,000	\$ 968,497	NOCS
6221012	SLH CT Scanner (Replacement)	Maxwell M.	N/A	100%	0%	Nov-21	Nov-21	Y	Y	N	\$ 2,509,000	\$ 647,745	NOCS
6221215	SLH Mammography System	Maxwell M.	N/A	20%	0%	May-22	May-22	Y	Y	N	\$ 1,938,000	\$ 7	NOCS
6121257	VJH Inpatient Psychiatry Redesign - Concept Plan	Jared F.	15%	0%	0%	Feb-22	Mar-22	Y	Y	N	\$ 700,000	\$ 7,445	NOCS
6222002	SAC Community Care Services - Leasehold	Maxwell M.	50%	20%	0%	Jul-22	Aug-22	0	0	Y	\$ 1,800,000	\$ 15,259	NOCS
6122000	VER Vernon Long-term Care Facility - Business Plan	Maria B.	0%	0%	0%	Sep-22	Nov-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	10%	0%	Apr-22	Apr-22	Y	Y	N	\$ 950,000	\$ 92	NOCS
6222003	QVH Monitoring System, Physiological	James D.	N/A	NA	0%	Sep-21	Oct-21	Y	Y	N	\$ 183,000	\$ -	NOCS
6122105	VJH CT Scanner (Additional)	James D.	0%	25%	0%	Jan-23	Mar-23	Y	Y	N	\$ 5,700,000	\$ 7	NOCS
6222113	BSP Chiller Replacement	Marko K.	0%	0%	0%	Mar-22	Apr-22	Y	Y	N	\$ 770,000	\$ 493	NOCS
	Okanagan Similkameen (OS)												
6115193	PRH Patient Care Tower	Scott M.	100%	100%	99%	Dec-18	Mar-22	Y	Y	N	\$ 255,597,758	\$ 247,053,625	OS
6117190	PRH Patient Care Tower Equipment	Scott M.	N/A	85%	85%	Mar-22	TBD	Y	Y	N	\$ 20,016,266	\$ 18,973,310	OS
6117212	PRH Patient Care Tower Phase 2 Reno	Scott M.	N/A	99%	86%	Mar-22	Apr-22	Y	Y	N	\$ 25,953,939	\$ 20,046,341	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%	Sep-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	Sep-21	Y	Y	N	\$ 1,300,000	\$ 1,250,331	OS
6120007	SHC General Radiographic System	Shane H.	N/A	100%	100%	Sep-20	May-21	Y	Y	N	\$ 808,345	\$ 723,780	OS
6121009	PRH Medical Vacuum System Replacement	Shane H.	N/A	100%	25%	Dec-21	Jan-22	Y	Y	N	\$ 735,000	\$ 181,531	OS
6121011	PGH Electrical Infrastructure Upgrade - Phase 1	Shane H.	N/A	10%	0%	May-22	Jul-22	Y	Y	N	\$ 2,300,000	\$ 7	OS
6121133	PEN Penticton Community Urgent and Primary Care Centre	Neel C.	100%	100%	100%	Mar-21	Nov-21	Y	Y	N	\$ 2,500,000	\$ 1,975,784	OS
6121006	PRH CT Scanner (Additional)	Shane H.	N/A	25%	0%	Apr-22	Jun-22	Y	Y	N	\$ 5,000,000	\$ 20,853	OS
6122003	SHC Boiler Replacement	Neel C.	0%	0%	0%	Jul-22	Nov-22	Y	Y	N	\$ 1,000,000	\$ -	OS
6122004	SHC Emergency Generator Upgrade	Neel C.	0%	0%	0%	Oct-22	Nov-22	Y	Y	N	\$ 900,000	\$ -	OS
6122018	SOG Monitoring System, Physiological	Shane H.	N/A	25%	0%	Nov-21	Jan-22	Y	Y	N	\$ 324,000	\$ -	OS

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			Program	Design	Const.									
	Thompson (T)													
6217218	RIH Patient Care Tower	Scott M.	100%	100%	91%	Feb-22	TBD	Y	Y	N	\$ 313,857,350	\$ 267,220,034	T	
6218181	RIH Patient Care Tower - Equipment	Scott M.	N/A	0%	0%	Nov-21	TBD	Y	Y	N	\$ 25,834,757	\$ 2,045,108	T	
6218182	RIH PCT ACE	Gary N.	0%	0%	0%	Jun-21	TBD	Y	Y	N	\$ 13,860,299	\$ 11,304,955	T	
6221144	RIH Patient Care Tower Phase 2 Reno	Michael M.	100%	50%	0%	Feb-25	Feb-25	Y	Y	N	\$ 53,414,654	\$ 39,737	T	
6218252	RIH Elevator Modernization	Ian B.	N/A	100%	100%	Feb-21	Dec-21	Y	Y	N	\$ 850,000	\$ 639,017	T	
6219011	RIH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	100%	100%	Jun-19	Sep-21	Y	Y	N	\$ 2,981,000	\$ 2,598,078	T	
6220004	LIH MDR Upgrade	Maxwell M.	N/A	100%	99%	Jan-21	Oct-21	Y	Y	N	\$ 736,000	\$ 686,267	T	
6220005	RIH Pharmacy Renovation	Ian B.	N/A	100%	5%	May-22	Jul-22	Y	Y	N	\$ 2,835,000	\$ 438,796	T	
6220138	RIH P3 Maintenance Obligations - Phase 1 & 2	Michael M.	N/A	20%	15%	Dec-24	Mar-25	Y	Y	N	\$ 2,000,000	\$ 314,994	T	
6220200	CLW Domestic Hot Water System	Maxwell M.	N/A	100%	100%	Apr-21	Sep-21	Y	Y	N	\$ 449,143	\$ 404,271	T	
6220201	RIH Elevators Modernization (x3)	Ian B.	N/A	100%	40%	Mar-22	May-22	Y	Y	N	\$ 1,900,000	\$ 365,197	T	
6221000	ASH Nurse Call	Ian B.	N/A	100%	95%	Sep-21	Sep-21	Y	Y	N	\$ 308,000	\$ 206,290	T	
6221003	CLW Nurse Call	Ian B.	N/A	100%	85%	Sep-21	Sep-21	Y	Y	N	\$ 357,000	\$ 182,758	T	
6221015	RIH Fire Door Hardware	William L.	N/A	100%	98%	Aug-21	Aug-21	Y	Y	N	\$ 400,000	\$ 301,170	T	
6221016	MER Lab Outpatient Area Expansion	Maxwell M.	N/A	100%	95%	Sep-21	Oct-21	Y	Y	N	\$ 437,000	\$ 87,594	T	
6221136	CMH OR Expansion	Jennifer G.	N/A	N/A	N/A	Mar-21	Sep-21	Y	Y	N	\$ 2,250,000	\$ 2,004,849	T	
6221229	RIH Parkade Security Fencing	Ian B.	N/A	N/A	95%	Aug-21	Aug-21	Y	Y	N	\$ 200,000	\$ 86,231	T	
6222000	RIH Acute Care Minor Surgery Ventilation Upgrade - Planning	Maria B.	3%	0%	0%	Jan-22	Feb-22	Y	Y	N	\$ 150,000	\$ -	T	
6222001	KAM Kamloops Long-Term Care - Business Plan	Maria B.	0%	0%	0%	Sep-22	Nov-22	Y	Y	N	\$ 400,000	\$ -	T	
6222004	RIH Monitoring System, Physiological	Ian B.	N/A	75%	0%	Oct-21	Nov-21	Y	Y	N	\$ 756,000	\$ -	T	
6222007	OE Chiller/Cooling Tower Replacement	Ian B.	N/A	50%	0%	Feb-22	Feb-22	Y	Y	N	\$ 690,000	\$ -	T	
6222006	CLW Renewable Energy Upgrade	Ian B.	N/A	0%	0%	Nov-22	Jan-23	Y	Y	N	\$ 1,995,240	\$ -	T	
	West Kootenay Boundary (WKB)													
6318010	KBH Steam and Condensate Line Replacement	Ev K.	N/A	100%	98%	Jan-21	Sep-21	Y	Y	N	\$ 523,000	\$ 272,615	WKB	
6318053	KBH Emergency Department Redevelopment	Ev K.	N/A	100%	95%	Apr-21	Aug-21	Y	Y	N	\$ 19,050,000	\$ 18,367,981	WKB	
6318089	KBH Boiler Room	Ev K.	N/A	100%	100%	Aug-20	Aug-21	Y	Y	N	\$ 745,000	\$ 726,796	WKB	
6319002	ALH Emergency Department Renovation	Ev K.	100%	100%	95%	May-20	Sep-21	Y	Y	N	\$ 2,100,000	\$ 1,815,558	WKB	
6319003	BDH Secure Room	Ev K.	N/A	100%	99%	Oct-20	Jun-21	Y	Y	N	\$ 610,000	\$ 553,968	WKB	
6319067	KBH Pharmacy & Ambulatory Care Project	Ev K.	N/A	100%	25%	Dec-22	Mar-23	Y	0	N	\$ 32,775,000	\$ 10,420,214	WKB	
6319074	KBH Ambulatory Care 2nd Floor	Ev K.	N/A	100%	97%	Apr-21	Oct-21	Y	Y	N	\$ 6,000,000	\$ 5,292,627	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	Lucas M.	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	\$ 768,967	WKB	
6321011	KBH Sterilizer - Steam Autoclave	Kevin T.	N/A	N/A	100%	May-21	Jul-21	Y	Y	N	\$ 146,000	\$ 102,200	WKB	
6321014	KBH OR Ceiling Replacement	Kevin T.	N/A	0%	30%	Oct-21	Dec-21	0	Y	N	\$ 685,000	\$ 93,277	WKB	
6321015	KBH Medical Air and Vacuum System Replacement	Ev K.	N/A	100%	3%	Jan-22	Mar-22	Y	Y	N	\$ 1,125,000	\$ 41,306	WKB	
6321016	KLH Pharmacy Upgrade	Martin K.	N/A	100%	97%	Aug-21	Oct-21	Y	Y	N	\$ 2,200,000	\$ 1,493,229	WKB	
6322000	KBH Public Elevator Modernization	Ev K.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 1,350,000	\$ -	WKB	
6322050	BDH Reverse Osmosis Replacement	Christine E.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 400,000	\$ -	WKB	
6322054	KBH Steam Plant Retrofits	Ev K.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 2,100,000	\$ -	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	
6218019	OE Generator and Switchgear Upgrade	James D.	N/A	100%	100%	Nov-20	Jan-21	Y	Y	N	\$ 1,900,000	\$ -	T	
6120006	VJH Monitoring System, Physiological	James D.	N/A	N/A	100%	Feb-21	Jun-21	Y	Y	N	\$ 446,000	\$ 380,509	NOCS	
6119002	KGH Pediatrics 4 South Renovation	Shane H.	N/A	100%	100%	Nov-20	Jun-21	Y	Y	N	\$ 355,000	\$ -	CO	
6220199	CMH Boiler & Chiller Plant Retrofit	Peter R.	N/A	100%	100%	Mar-21	Jul-21	Y	Y	N	\$ 1,285,157	\$ 1,071,716	CC	
6219197	LYT Heat Pump Recommissioning	Maxwell M.	N/A	100%	100%	May-20	Jul-21	Y	Y	N	\$ 668,273	\$ 640,108	T	
6318011	SCH Generator Replacement	Maxwell M.	N/A	100%	100%	Aug-20	Jun-21	Y	Y	N	\$ 861,000	\$ 502,357	WKB	
6319001	SCH Waste Water Treatment Plant	Maxwell M.	N/A	100%	100%	Sep-19	Jun-21	Y	Y	N	\$ 360,000	\$ 325,212	WKB	
6118214	WHC Leasehold Improvements	Neel C.	N/A	15%	0%	TBD	TBD	N	N	N	\$ 750,000	\$ 39,355	CO	
6121237	VJH Morgue Update	James D.	0%	N/A	100%	Mar-21	Sep-21	Y	Y	N	\$ 350,000	\$ 222,209	NOCS	
LEGEND:						Active Projects		Project Budget		Actuals To Date				
<div><div></div>No Schedule, Budget or Other issues for the reporting period.</div> <div><div></div>Issues resolved without material impacts; projects proceeding or, issues under investigation.</div> <div><div></div>Issues have material impacts and/or corrective actions and/or approvals required before project proceeding.</div> <div><div></div>Projects are complete and financially closed.</div>						1		Cariboo Chilcotin	\$1,285,157		\$1,071,716			
						18		Central Okanagan	\$38,197,200		\$20,384,899			
						16		Kootenay East	\$16,907,108		\$5,548,516			
						20		North Okanagan Columbia Shuswap	\$34,207,000		\$8,714,101			
						10		Okanagan Similkameen	\$18,367,345		\$7,332,306			
Y						18		Thompson	\$19,694,383		\$8,315,515			
N						18		West Kootenay Boundary	\$72,057,000		\$40,687,084			
0						101		Sub-total: Active Routine Capital Projects	\$200,715,193		\$92,054,136			
NOTES:						4		Penticton Regional Hospital Patient Care Tower	\$302,367,123		\$286,136,073			
						4		Royal Inland Hospital Patient Care Tower	\$406,967,060		\$280,609,834			
						1		Cariboo Memorial Hospital Redevelopment	\$211,226,489		\$4,418,743			
						9		Sub-total: Active Major Capital Projects	\$920,560,672		\$571,164,650			
						110		Total Active Projects	\$1,121,275,865		\$663,218,786			
						11		Total Completed Projects	\$10,295,430		\$5,861,179			
						121		Grand Total	\$1,131,571,295		\$669,079,965			

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%	45%	0%	Y	0	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"> Graham Design Builders submitted an informal draft floor plan for the Authorities review on the August 20, 2021 and comments were sent back August 27, 2021. A follow up meeting is scheduled August 30, 2021 to discuss comments. RFIs and Enquiries are on- going. The latest financial submission was sent August 20, 2021. Due to issues with design and the removal of the Helipad the current Design schedule is currently under review and will be revised over the next few days. 									
Issues									
<p>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.</p> <p>The Project Team remains confident we can receive pricing within the affordability ceiling.</p>									
<div>Return to main Status Report.</div>									
Financial									
Actuals	Actuals	Projected					Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY21	FY22	FY23	FY24	FY25-28	+ Projected	Unspent	to Budget
\$ 2,096,674	\$ 2,907,047	\$ 10,835,250	\$ 36,775,477	\$ 88,981,844	\$ 29,928,507	\$ 42,608,737	\$ 211,226,489	\$ -	\$ (0)

Project Name Project Number Project Manager						Project Budget: RHD Contribution (Y/N):			
KGH Medstations, IH-wide Pyxis Replacement, Phase 2 6118008 Terry S.						\$4,161,000 Y			
% 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									
The new equipment is in operation but some issues are still being resolved with the manufacturer.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected
\$ 4,026,262	\$ -	\$ 109,046	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,135,308
									\$ 25,692
									\$ -

Project Name Project Number Project Manager						Project Budget: RHD Contribution (Y/N):			
KGH Surface Parking 6118229 Neel C.						\$1,350,000 Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	99%	99%	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 antcipating to be completed the project by the end of August.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected
\$ 722,181	\$ 141,836	\$ 188,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 910,971
									\$ 439,029
									\$ -

Project Name Project Number Project Manager						Project Budget: RHD Contribution (Y/N):			
KGH Electrophysiology (EP) Lab Equipment 6119008 James D.						\$6,380,000 N			
% 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. Project will be closed once final invoices are processed.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected
\$ 5,401,893	\$ 81,930	\$ 87,060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,488,953
									\$ 891,047
									\$ -

Project Name Project Number Project Manager						KGH Boiler Room Upgrade 6119224 Shane H.		Project Budget: \$682,200 RHD Contribution (Y/N): Y		
% 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. Project expected to close in September 2021.										
Issues										
None.										
Financial										
Actuals to March 31, 2021	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 600,237	\$ 28,371	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ 646,237	\$ 35,963	\$ -	

Project Name Project Number Project Manager						KGH Monitoring System, Physiological 6120002 Shane H.		Project Budget: \$943,000 RHD Contribution (Y/N): Y	
% 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-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. The remaining deficiencies have being completed and the project is expected to close September 2021.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget
FY22	FY23	FY24	FY25	FY26					
\$ 825,320	\$ (9,812)	\$ 92,273	\$ -	\$ -	\$ -	\$ -	\$ 917,593	\$ 25,407	\$ -

Project Name Project Number Project Manager						KGH Spect CT 6120003 Shane H.		Project Budget: \$1,823,000 RHD Contribution (Y/N): Y	
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	100%	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, equipment installation and application training were complete in June 2021, the few construction deficiencies have been addressed. Project is expected to be ready to close in September 2021.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,120,219	\$ 677,857	\$ 702,781	\$ -	\$ -	\$ -	\$ -	\$ 1,823,000	\$ -	\$ -

Project Name Project Number Project Manager						KGH Endovascular Treatment Equipment 6120004 Shane H.		Project Budget: \$6,500,000 RHD Contribution (Y/N): N			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
75%	50%	0%	Y	Y	N	Feb-20	Jul-21	2	Apr-22		
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. 50% design review was completed in July.											
Issues											
None.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24			FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 234,728	\$ 135,165	\$ 4,755,379	\$ 1,509,893	\$ -	\$ -	\$ -	\$ 6,500,000	\$ -	\$ -		

Project Name Project Number Project Manager						KGH Cath Lab #1 6120370 James D.		Project Budget: \$1,448,000 RHD Contribution (Y/N): N		
% 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	FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 1,309,585	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,309,585	\$ 138,415	\$ -	

Project Name Project Number Project Manager						KGH Cath Lab #2 6120380 James D.		Project Budget: \$1,554,000 RHD Contribution (Y/N): Y			
% 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		Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 1,487,214		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,487,214	\$ 66,786	\$ -

Project Name KGH PCR Expansion Project Number 6121155 Project Manager Maxwell M.						Project Budget: \$1,188,000 RHD Contribution (Y/N): N			
% 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 has been closed.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,057,000	\$ 1,300	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ 1,058,300	\$ 129,700	\$ -

Project Name KEL LTC Business Plan Project Number 6121163 Project Manager Jared F.						Project Budget: \$375,000 RHD Contribution (Y/N): N			
% 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									
Refinement to the Indicative Design is currently underway with project costing underway. Based on results, the BP and associated documents will also be refined.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 146,889	\$ 77,346	\$ 187,346	\$ -	\$ -	\$ -	\$ -	\$ 334,235	\$ 40,765	\$ -

Project Name Kelowna OUH/MHSU - Leasehold Improvements Project Number 6121175 Project Manager Martin D.						Project Budget: \$1,995,000 RHD Contribution (Y/N): N			
% 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 to March 31, 2021	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,821,727	\$ 1,166	\$ 173,273	\$ -	\$ -	\$ -	\$ -	\$ 1,995,000	\$ -	\$ -

Project Name Project Number Project Manager						Project Budget: \$581,000 RHD Contribution (Y/N): N			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	N/A	98%	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 has arrived.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 207,315	\$ 43,391	\$ 373,685	\$ -	\$ -	\$ -	\$ -	\$ 581,000	\$ -	\$ -

Project Name Project Number Project Manager						Project Budget: \$495,000 RHD Contribution (Y/N): N			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	5%	0	Y	N	Mar-21	Aug-21	1	Oct-21
Scope									
Provide fencing around the perimeter of all levels above the second floor of both the public and staff parkades.									
Progress									
The fencing install has started and will be phased to reduce impact on parking. Work will continue into the early fall.									
Issues									
Material fabrication issues delayed the start of the installation. The issues are now resolved and install started.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 220,999	\$ 14,973	\$ 274,001	\$ -	\$ -	\$ -	\$ -	\$ 495,000	\$ -	\$ -

Project Name Project Number Project Manager						Project Budget: \$500,000 RHD Contribution (Y/N): N			
% 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									
Consultant has been engaged and review of existing site conditions is ongoing. Construction expected to begin fall 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
\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -

Project Name BKN Chiller Replacement Project Number 6122104 Project Manager Darren P.						Project Budget: \$472,000 RHD Contribution (Y/N): N			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	5%	0%	Y	Y	N	TBD	Sep-21	0	Apr-22
Scope									
To replace a 1996 York duplex reciprocating package chiller.									
Progress									
An energy study report is presently being completed to identify the most efficient replacement model, construction is anticipated to start in fall 2021.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 888	\$ 472,000	\$ -	\$ -	\$ -	\$ -	\$ 472,000	\$ -	\$ -
Project Name KGH Magnetic Resonance Imaging (MRI) Replacement Project Number 6122121 Project Manager Maria B.						Project Budget: \$250,000 RHD Contribution (Y/N): N			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
5%	0%	0%	Y	Y	N	Jul-21	Mar-22	0	Mar-22
Scope									
A Business Plan development for a building expansion and renovation to replace an existing 1.5T MRI that is at the end of its operational life as well as a new 3T MR for more detailed imaging and to decrease wait times. No operational downtime can be accommodated during the equipment replacement, so the new 1.5T unit must be installed and made operational before the old unit is removed.									
Progress									
RFP for consultant engagement has been issued during the second week of August and closes September 7, 2021. Consultant evaluation and award is expected to be complete within September.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 217,500	\$ 10,000	\$ -	\$ -	\$ -	\$ 227,500	\$ 22,500	\$ -
Project Name KGH Parking Project Number 6120233 Project Manager Neel C.						Project Budget: \$7,500,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	0%	0%	Y	Y	N	May-20	TBD	0	TBD
Scope									
Surface parking across several properties around KGH. 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.									
Progress									
We have an approved project budget milestone, as well as, an approved scope of work for the parking lot. Working towards a request for proposal to engage the consultant team for the project.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 8,919	\$ 38,886	\$ 71,920	\$ 1,786,206	\$ 1,041,953	\$ -	\$ 2,938,965	\$ 4,561,035	\$ -

[Return to main Status Report.](#)

Project Name			EKH Biomed Department Renovation				Project Budget:		
Project Number			6418010				\$491,000		
Project Manager			Lucas M.				RHD Contribution (Y/N):		
% 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 is 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:		
Project Number			6419076				\$1,295,000		
Project Manager			Terry S.				RHD Contribution (Y/N):		
% 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 complete and will be closed once final invoices have been processed.									
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	\$ 6,990	\$ 48,216	\$ -	\$ -	\$ -	\$ -	\$ 1,102,885	\$ 192,115	\$ -

Project Name			CLH Healing Gardens				Project Budget:		
Project Number			6419089				\$526,749		
Project Manager			Lucas M.				RHD Contribution (Y/N):		
% 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 Project Number Project Manager						EKH Pharmacy Renovation 6420000 Martin K.		Project Budget: \$3,475,000 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%	25%	Y	Y	N	May-19	Aug-20	3	Jan-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 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									
Underground construction complete. Stud wall erection and plumbing rough-in complete. Electrical rough-in progressing. Construction will continue through to winter 2022.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 180.174	\$ 7.986	\$ 2,730.115	\$ 564.711	\$ -	\$ -	\$ -	\$ 3,475.000	\$ -	\$ -

Project Name			EKH Kitchen Waste Disposal and Conveyor System 6420001 Martin K.				Project Budget:			\$700,000	
Project Number							RHD Contribution (Y/N):			Y	
Project Manager											
% 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	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 final work to demo redundant equipment was completed in early June. Project closure 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		
\$ 489,643	\$ 72,229	\$ 87,174	\$ -	\$ -	\$ -	\$ -	\$ 576,817	\$ 123,183	\$ -		

Project Name Project Number Project Manager						DUR Exterior Landscaping 6421011 Norbert F.		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%	97%	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										
Engineer has approved pergolas, have done site walk through and agreed to sustantial completion. Deficiency list has been issued.										
Issues										
None.										
Financial										
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 12,845	\$ 192,226	\$ 387,155	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	

Project Name			SWH RO Replacement				Project Budget: \$400,000		
Project Number			6421041						
Project Manager			Christine E.				RHD Contribution (Y/N): N		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	N/A	90%	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									
Equipment install complete. Equipment issues being reolved with manufacturer.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 137,647	\$ 163,484	\$ 262,353	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

Project Name			EKH Spect CT (Upgrade from Gamma Camera)				Project Budget:			\$2,198,000
Project Number			6421000							
Project Manager			James W.				RHD Contribution (Y/N):			Y
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	0%	Y	Y	N	Jun-20	Sep-21	1	Feb-22	
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										
Design work is complete and the tender package is being prepared. Tender will be posted in late August 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	\$ 31,456	\$ 1,912,236	\$ -	\$ -	\$ -	\$ -	\$ 2,198,000	\$ -	\$ -	

Project Name			EKH Energy Conservation Measures				Project Budget: \$2,000,000		
Project Number			6421051						
Project Manager			Kevin H.				RHD Contribution (Y/N): N		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	N/A	67%	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	\$ 303,916	\$ 897,285	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 0

Project Name			IDH Biomass Boiler				Project Budget:		
Project Number			6421052				\$166,359		
Project Manager			Martin K.				RHD Contribution (Y/N):		
							N		
% 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:		
Project Number			6421053				\$375,000		
Project Manager			Jared F.				RHD Contribution (Y/N):		
							Y		
% 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	2	Oct-21
Scope									
Business Plan development for a new facility that replaces the existing 60 bed facility (FW Green Home) and adds 70 new long term care beds for a total of 130 beds to be constructed on the existing site.									
Progress									
Refinement to the Indicative Design is currently underway with project costing underway. Based on results, the BP and associated documents will also be refined.									
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	\$ 92,477	\$ 236,477	\$ -	\$ -	\$ -	\$ -	\$ 364,778	\$ 10,222	\$ -

Project Name			CVH Monitoring System, Physiological				Project Budget:		
Project Number			6421081				\$330,000		
Project Manager			Martin K.				RHD Contribution (Y/N):		
							N		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	90%	Y	Y	N	Mar-21	Jun-21	0	Jun-21
Scope									
To replace 2011 Monitoring System.									
Progress									
Equipment install complete. Minor deficiencies being completed.									
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	\$ 1,275	\$ 26,876	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ 70,000	\$ -

Project Name			GOC Health Center Addition & Renovation - Planning				Project Budget:		
Project Number			6422000				\$150,000		
Project Manager			Maria B.				RHD Contribution (Y/N):		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					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									
Procurement of consultants to proceed once project scope is reconfirmed.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected
\$ -	\$ -	\$ 68,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,300
									\$ 81,700
									\$ -

Project Name			EKH Reverse Osmosis Replacement & Upgrade				Project Budget:		
Project Number			6422002				\$400,000		
Project Manager			Martin K.				RHD Contribution (Y/N):		
% 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
\$ -	\$ -	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
									\$ -
									\$ -

Project Name			CBK Urgent & Primary Care Centre/Primary Care Network (UPCC/PCN) - Leasehold Improvement				Project Budget:		
Project Number			6422037				\$3,000,000		
Project Manager			James W.				RHD Contribution (Y/N):		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	10%	0	Y	N	Apr-21	Oct-21	0	Nov-21
Scope									
To establish an Urgent and Primary Care Centre (UPCC)/Primary Care Network Hub in Cranbrook, located in Baker Street Mall.									
Progress									
The design was completed and the contract awarded for construction. Work is now underway on site. The UPCC is scheduled to open December 8, 2021.									
Issues									
Additional lease/tender negotiations with the landlord delayed construction start but work is now underway.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected
\$ -	\$ 74,038	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
									\$ -
									\$ -

Project Name			CVH Heating Boiler Replacement				Project Budget:		\$1,000,000	
Project Number			6422001				RHD Contribution (Y/N): N			
Project Manager			James W.							
% 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										
(2) Existing heating boilers (1960's) are past expected life span and are starting to fail, requiring significant repairs. Project will replace existitng boilers with new, high efficiency units providing high quality heating control and reliable operation. 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										
Project initiation underway.										
Issues										
None.										
Financial										
Actuals to March 31, 2021		Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -		\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -

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Project Name Project Number Project Manager						VJH MDR Redesign & Expansion 6119169 James D.		Project Budget: \$2,010,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	100%	100%	Y	Y	N	TBD	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 included 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										
Consultant team is currently reviewing close out documents and completing as-built drawings.										
Issues										
None.										
Financial										
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 1,058,929	\$ 132,248	\$ 144,048	\$ -	\$ -	\$ -	\$ -	\$ 1,202,977	\$ 807,023	\$ -	

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 to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 2,336,847	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,336,847	\$ 602,153	\$ -

Project Name			SLH Monitoring System, Physiological 6220000 Maxwell M.				Project Budget:			\$190,000	
Project Number							RHD Contribution (Y/N):			Y	
Project Manager											
% 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	\$ 5,794	\$ 5,794	\$ -	\$ -	\$ -	\$ -	\$ 158,498	\$ 31,502	\$ 0		

Project Name Project Number Project Manager						QVH Elevator Modernization 6220001 James D.		Project Budget: \$780,000 RHD Contribution (Y/N): Y		
% 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	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										
Project is complete. Deficiency items including additional corner guards, replacing the transformer and painting of the pit floor have been completed. As-built drawings and operation manuals are anticipated to be received in early September.										
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	\$ 15,064	\$ 70,214	\$ -	\$ -	\$ -	\$ -	\$ 670,970	\$ 109,030	\$ 0	

Project Name Project Number Project Manager						QVH Emergency Generator 6220002 James D.		Project Budget: \$4,950,000 RHD Contribution (Y/N): Y	
% 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	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 commissioned and operational. Noted deficiencies have been addressed and substantial completion has been issued. BC Hydro has yet to confirm at date for witness testing and the electrical consultant has escalated the issue to receive a response. Once a date is confirmed, it will be combined with the kirk key verification and involve a short shutdown of several minutes. A coordination meeting with site will be scheduled to address this last shutdown.									
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	\$ 806,781	\$ 1,036,407	\$ -	\$ -	\$ -	\$ -	\$ 2,045,229	\$ 2,904,771	\$ 0

Project Name Project Number Project Manager						SAC Leasehold Improvements 6220006 Maxwell M.		Project Budget: \$600,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
100%	100%	0%	Y	Y	N	Mar-20	Jun-20	2	Mar-22	
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										
The project tender drawings have been completed and the project will be issued for construction pricing early September.										
Issues										
Financial										
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 6,430	\$ 23,319	\$ 520,881	\$ 72,689	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 0	

Project Name SLH Pharmacy Renovation Project Number 6220007 Project Manager Maxwell M.						Project Budget: \$2,530,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	100%	15%	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 Phase 1 of Construction is almost complete. Mobilization for phase 2 will begin in early September.									
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	\$ 96,946	\$ 1,900,969	\$ 497,277	\$ -	\$ -	\$ -	\$ 2,530,000	\$ -	\$ 0

Project Name VJH CT Scanner (Replacement) Project Number 6121008 Project Manager James D.						Project Budget: \$2,859,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	50%	0%	Y	Y	N	TBD	Jan-22	1	Feb-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 Phase 1 CT scanner equipment relocation tender is complete and the construction kickoff meeting was held on August 25 with trade mobilization to start the following week. The equipment vendor has decommissioned and removed the existing x-ray unit. Phase 2 CT scanner replacement design development meeting with stakeholders is scheduled for September 1.									
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	\$ 26,510	\$ 2,035,999	\$ -	\$ -	\$ -	\$ -	\$ 2,645,750	\$ 213,250	\$ 0

Project Name BSP Generator Replacement Project Number 6221014 Project Manager Maxwell M.						Project Budget: \$1,200,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	100%	10%	Y	Y	N	TBD	May-21	2	Mar-22
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 Construction has begun, starting with civil work outside to prepare the new generator pad. Preparations are being made for a December generator installation.									
Issues Manufacturing of generator has been delayed to December 2021.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 48,150	\$ 13,752	\$ 462,870	\$ 322,380	\$ -	\$ -	\$ -	\$ 833,400	\$ 366,600	\$ 0

Project Name			SLH OR Expansion				Project Budget:		
Project Number			6221145				RHD Contribution (Y/N):		
Project Manager			Lannon DB				N		
% 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 FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 980,309	\$ (11,812)	\$ (11,812)	\$ 14,021	\$ -	\$ -	\$ -	\$ 982,518	\$ 66,482	\$ 0

Project Name			SLH CT Scanner (Replacement)				Project Budget:		
Project Number			6221012				RHD Contribution (Y/N):		
Project Manager			Maxwell M.				N		
% 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	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									
Project was successfully released for tender and will close in early September. Program is scheduled to be closed for construction beginning October 18 and total duration of closure will be 3-4 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
\$ 609,744	\$ 38,001	\$ 1,899,256	\$ -	\$ -	\$ -	\$ -	\$ 2,509,000	\$ -	\$ (0)

Project Name			SLH Mammography System				Project Budget:		
Project Number			6221215				RHD Contribution (Y/N):		
Project Manager			Maxwell M.				N		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	20%	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									
Schematic Design meeting will take place first week of September followed by our first budget analysis. Goal is to release for tender before December 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
\$ -	\$ 7	\$ 1,255,507	\$ 682,493	\$ -	\$ -	\$ -	\$ 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
15%	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									
Revised statistical projections have been sent to the MoH for review and further discussion with program about total bed numbers for the project. Functional programming is well underway with stakeholders and design consultants.									
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 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%	0	0	Y	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									
A schematic design has been completed, however upon review with the end users it has been noted there are significant space planning issues regarding fitting the existing programs, future growth and acceptable storage.									
Issues									
The above issue has been escalated to the Project Team Chair for direction. With the potential changes requested the project would deviate significantly from the original approved scope and require to Decision Brief to Senior Leadership.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 15,259	\$ 85,259	\$ 1,594,741	\$ 120,000	\$ -	\$ -	\$ 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 Maria B.									
% 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	1	Sep-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 drafting has begun.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	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									
Installation was due to commence in September, however with the increased surge in COVID-19 patients this has been delayed until October, at this time however still anticipated to meet completion by financial year end.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	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	10%	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									
Schematic Design is under way. First drawing review will be in September 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
\$ -	\$ 92	\$ 75,000	\$ 625,000	\$ -	\$ -	\$ -	\$ 700,000	\$ 250,000	\$ -

Project Name Project Number Project Manager						Project Budget: \$183,000			
QVH Monitoring System, Physiological 6222003 James Dalsvaag						RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	NA	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									
A pre-installation meeting was held on August 16 where Spacelabs revealed the remaining equipment was still with customs at the border and anticipates at least a 2 week delay for arrival at QVH. Once dates are confirmed, a follow up coordination meeting will be scheduled. Installation is now proposed to take place in September.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 142,590	\$ -	\$ -	\$ -	\$ -	\$ 142,590	\$ 40,410	\$ -

Project Name Project Number Project Manager						Project Budget: \$5,700,000			
VJH CT Scanner (Additional) 6122105 James D.						RHD Contribution (Y/N): N			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
0%	25%	0%	Y	Y	N	Jul-21	Jan-23	0	Jan-23
Scope									
Purchase of an additional second CT Scanner and renovations to a vacated area and exterior courtyard at the VJH, including upgrading electrical and HVAC to meet the specifications of the newer technology, to accommodate it.									
Progress									
Procurement of design services is now complete and the kick off meeting with the stakeholder group to review the schematic design provided by Capital Planning will be scheduled for early September.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 451,600	\$ 3,248,400	\$ -	\$ -	\$ -	\$ 3,700,000	\$ 2,000,000	\$ -

Project Name Project Number Project Manager						Project Budget: \$770,000			
BSP Chiller Replacement 6222113 Marko K.						RHD Contribution (Y/N): N			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
0%	0%	0%	Y	Y	N	TBD	Mar-22	0	Mar-22
Scope									
The project tender package has been completed. Upon completion of a Class A estimate it has been found with current market conditions the project is over budget, a review is currently underway regarding next steps.									
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
\$ -	\$ 493	\$ -	\$ 769,507	\$ -	\$ -	\$ -	\$ 769,507	\$ 493	\$ -

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Project Name Project Number Project Manager						PRH Patient Care Tower 6115193 Scott M.		Project Budget: \$255,597,758 RHD Contribution (Y/N): Y		
% 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	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 242,147,027	\$ -	\$ 2,199,381	\$ 141,534	\$ 10,039,436	\$ -	\$ 250,658,047	\$ 8,212,568	\$ -	\$ -	

Project Name Project Number Project Manager						PRH Patient Care Tower Equipment 6117190 Scott M.		Project Budget: \$20,016,266 RHD Contribution (Y/N): Y		
% 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 FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 18,291,720	\$ -	\$ 1,525,684	\$ -	\$ 198,862	\$ -	\$ 20,016,266	\$ -	\$ -	\$ -	

Project Name Project Number Project Manager			PRH Patient Care Tower Phase 2 Reno 6117212 Scott M.				Project Budget: \$25,953,939 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	99%	86%	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 renovation work in phase 3A/B continue with finishing underway. This area is schedule to go-live in December. ~The final commissioning and balancing is underway in the pharmacy with a scheduled go-live date for September 27. ~The exterior canopy construction is ongoing and scheduled to be complete this fall. ~The team is working on planning the completion of the numerous transition areas that we be left once the current emergency department phase is completed.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 17,803,173	\$ -	\$ 6,758,251	\$ 2,609,719	\$ (1,217,204)	\$ -	\$ 25,953,939	\$ -	\$ -	\$ -

Project Name			PRH Various Infrastructure Projects				Project Budget:		
Project Number			6118023				RHD Contribution (Y/N):		
Project Manager			Scott M.				Y		
% 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	Sep-21
Scope									
This project addresses electrical and Heating Ventilation and Air Conditioning (HVAC) system deficiencies. These upgrades would include replacement of major components such as transformers, motor control centers and wire boards. In addition, there are several air handlers on the campus within the HVAC system which require replacement as they have exceeded their life expectancy.									
The second phase will address the remaining heating, ventilation and air conditioning systems which have exceeded their life expectancy. This portion of the project will continue the improvements made from the first phase that was approved last year and ensure the reliability of several air handlers and chillers on the campus serving critical care areas of the facility. The remaining funds will be used to upgrade and modernize elevator components which have also exceeded their life expectancy. This upgrade will ensure the elevators' reliability, operational longevity and provide more efficient patient transportation.									
Progress									
~All elements of the project are complete with the exception of the remaining chiller that is to be installed. The chiller has arrived in Penticton, but cannot be installed during spells of hot weather as it will impact the cooling in the rest of the hospital. Once the weather has a break in hot temperatures (Low 20's) the unit will be installed which will complete this 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
\$ 3,180,019	\$ -	\$ 210,735	\$ -	\$ -	\$ -	\$ -	\$ 3,390,754	\$ 109,246	\$ -

Project Name			SOG Renovation of Emergency Department, Triage and Admitting				Project Budget:		
Project Number			6119001				RHD Contribution (Y/N):		
Project Manager			Ev K.				Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	97%	Y	Y	N	Apr-18	Mar-19	4	Jan-20
Scope									
Provision of a dedicated space will facilitate triage being performed in a confidential manner by appropriate staff reducing risk to the organization. Locating admitting services near the ED is a LEAN concept for reducing traffic between two high volume departments. The scope of work will be phased to allow for renovation of administration spaces, development of a new waiting and triage area and separate public ED entrance. The project also includes new exterior signage to improve wayfinding to the ED.									
Progress									
The work was completed in January 2020 and the new space opened to the public. Post occupancy items are being completed. The entrance walkway revisions will be completed early 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
\$ 1,241,206	\$ 9,125	\$ 58,794	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 0

Project Name			PRH PCMS (Patient Choice Meal Service)				Project Budget:		
Project Number			6120124				RHD Contribution (Y/N):		
Project Manager			Lorne C.				Y		
% 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
\$ 62,797	\$ -	\$ 736,363	\$ -	\$ -	\$ -	\$ 799,160	\$ -	\$ -	\$ -

Project Name Project Number Project Manager						SHC General Radiographic System 6120007 Shane H.		Project Budget: \$808,345 RHD Contribution (Y/N): N		
% 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 to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 716,703	\$ 7,077	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 731,703	\$ 76,642	\$ -	

Project Name Project Number Project Manager						PRH Medical Vacuum System Replacement 6121009 Shane H.		Project Budget: \$735,000 RHD Contribution (Y/N): Y		
% 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	2	Dec-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 and ordered in March 2021. Upon arrival on site installation will begin with completion expected in late fall 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	
\$ 180,832	\$ 699	\$ 554,168	\$ -	\$ -	\$ -	\$ -	\$ 735,000	\$ -	\$ -	

Project Name Project Number Project Manager			PGH Electrical Infrastructure Upgrade - Phase 1 6121011 Shane H.				Project Budget: \$2,300,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	10%	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 and 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 to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 7	\$ 639,500	\$ 1,660,500	\$ -	\$ -	\$ -	\$ 2,300,000	\$ -	\$ -

Project Name			PEN Penticton Community Urgent and Primary Care Centre				Project Budget:		
Project Number			6121133				RHD Contribution (Y/N):		
Project Manager			Neel C.				N		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	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	\$ 74,152	\$ 196,735	\$ -	\$ -	\$ -	\$ -	\$ 2,098,367	\$ 401,633	\$ -

Project Name			PRH CT Scanner				Project Budget:		
Project Number			6121006				RHD Contribution (Y/N):		
Project Manager			Shane H.				Y		
% 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 design team has agreed on a schematic layout for the CT installation and this option is currently being costed.									
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	\$ 93	\$ 3,222,697	\$ 1,756,543	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -

Project Name			SHC Boiler Replacement				Project Budget:		
Project Number			6122003				RHD Contribution (Y/N):		
Project Manager			Neel Chadda				N		
% 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	Jul-22	0	Jul-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									
Project budge milestone & scope of work is approved. Design team has been awarded for the 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
\$ -	\$ -	\$ 620,778	\$ 335,222	\$ -	\$ -	\$ -	\$ 956,000	\$ 44,000	\$ 0

Project Name SHC Emergency Generator Upgrade Project Number 6122004 Project Manager Neel C.						Project Budget: \$900,000 RHD Contribution (Y/N): Y			
% Complete Status Programming Design Const.			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
0%	0%	0%	Y	Y	N	Jun-21	Original	Rev. #	Revised
							Sep-22	0	Oct-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 Project budge milestone & scope of work is approved. Procurement of design team is anticipated by end of September 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
\$ -	\$ -	\$ 168,167	\$ 677,833	\$ -	\$ -	\$ -	\$ 846,000	\$ 54,000	\$ -

Project Name SOG Monitoring System, Physiological Project Number 6122018 Project Manager Shane Herrington						Project Budget: \$324,000 RHD Contribution (Y/N): Y			
% Complete Status Programming Design Const.			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
N/A	25%	0%	Y	Y	N	Jun-21	Original	Rev. #	Revised
							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 in late August 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
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 324,000	\$ -	\$ -

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Project Name Project Number Project Manager						RIH Patient Care Tower 6217218 Scott M.		Project Budget: \$313,857,350 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	91%	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 August 2021: o Finishing continues on all levels of the building o Commissioning activities have started, equipment is being turned on and prepared for operation o Heliport foam testing has taken place in preparation for certification o Exterior envelope work is ongoing with cladding installed in most areas o Hardscaping continues around the PCT o Systems work within the existing hospital such as nurse call, phones and BMS is ongoing o Major electrical power shut-down planning is ongoing and planned to start in September Overall the Project is proceeding on schedule and Service Commencement schedule is unchanged.										
Issues										
None.										
Financial										
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 41,386,389	\$ -	\$ 59,551,157	\$ 2,093,967	\$ 100,000	\$ -	\$ 323,251,692	\$ -	\$ (160,643)	\$ -	

Project Name Project Number Project Manager						RIH PCT - Equipment 6218181 Scott M.		Project Budget: \$25,834,757 RHD Contribution (Y/N): Y		
% 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 to March 31, 2021		Actuals YTD	FY22	FY23	FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 9,323		\$ -	\$ 14,613,812	\$ 1,030,916	\$ 8,205,770	\$ -	\$ -	\$ -	\$ -	\$ -

Project Name Project Number Project Manager						RIH PCT ACE 6218182 Gary N.		Project Budget: \$13,860,299 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
0%	0%	0%	Y	Y	N	TBD	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 to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24		FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 7,758,441	\$ -	\$ 6,101,858	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Name			RIH Elevator Modernization				Project Budget:		
Project Number			6218252				\$850,000		
Project Manager			William L.				RHD Contribution (Y/N):		
							Y		
% Complete Status			On Time		On Budget	Issues	Start Date	Substantial Completion	
Programming	Design	Const.						Original	Rev. #
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 to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected
\$ 638,532	\$ 485	\$ 100,485	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 739,017
									\$ 110,983
									\$ 0

Project Name			RIH Medstations, IH-wide Pyxis Replacement, Phase 3				Project Budget:		
Project Number			6219011				\$2,981,000		
Project Manager			Terry S.				RHD Contribution (Y/N):		
							Y		
% Complete Status			On Time		On Budget	Issues	Start Date	Substantial Completion	
Programming	Design	Const.						Original	Rev. #
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 to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected
\$ 2,598,078	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,598,078
									\$ 382,922
									\$ (0)

Project Name			LIH MDR Upgrade				Project Budget:		
Project Number			6220004				\$736,000		
Project Manager			Maxwell M.				RHD Contribution (Y/N):		
							Y		
% Complete Status			On Time		On Budget	Issues	Start Date	Substantial Completion	
Programming	Design	Const.						Original	Rev. #
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 to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected
\$ 683,633	\$ 2,634	\$ 52,367	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 736,000
									\$ -
									\$ (0)

Project Name RIH Pharmacy Renovation Project Number 6220005 Project Manager Ian B.						Project Budget: \$2,835,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	5%	Y	Y	N	May-19	Aug-20	2	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									
Construction on phase 1 of the pharmacy renovation at RIH began on August 23. The first phase of construction will include the new sterile IV prep room and the associated Ante-Room. Phase 1 of construction is anticipated to be complete by the end of October 2021.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected
\$ 336,780	\$ 102,016	\$ 1,875,754	\$ 599,553	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,812,088
									\$ 22,912
									\$ 0

Project Name RIH Elevator Modernization (x3) Project Number 6220201 Project Manager Ian B.						Project Budget: \$1,900,000 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%	40%	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 modernization has been completed and it has been returned to service after passing the TSBC inspection on July 16. Elevator 1 & 3 are successfully working with cross dispatching between the two elevators. Elevator 2 has been removed from service and is being modernized with the anticipated completion date of October 27.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected
\$ 364,720	\$ 477	\$ 938,884	\$ 596,397	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
									\$ -
									\$ (0)

Project Name RIH P3 Maintenance Obligations - Phase 1 & 2 Project Number 6220138 Project Manager Michael M.						Project Budget: \$2,000,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	20%	15%	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 ~Supply Fan 1 (MR9) - Not started ~1 South AHU - Complete ~Supply Fan 1 (MR1) - In Progress ~Fan bearing replacement - Not started ~Cooling coil replacement - Complete ~Humidifier replacement (MR9 and MR10) - Not started (Next Fiscal) ~Chiller manifold - In progress ~Isolation valve heat exchangers - In progress ~Hot water tanks (MR1 and MR3) - Not started ~Mop Sink - Not started (Next Fiscal) ~Fire hose cabinet upgrade - Not started (Next Fiscal) ~Stacks									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected
\$ 30,070	\$ 30,126	\$ 926,917	\$ 1,043,013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
									\$ -
									\$ (0)

Project Name Project Number Project Manager						CLW Domestic Hot Water System 6220200 Maxwell M.		Project Budget: \$499,143 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	100%	Y	Y	N	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 is complete. 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	
\$ 325,434	\$ 78,837	\$ 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%	98%	Y	Y	N	Jun-20	Dec-20	5	Aug-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										
All fire doors associated with this project have been replaced on site, deficiency walkthrough is being completed by General Contractor consultant inspections to be completed by the end of August.										
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	\$ (0)	\$ 98,830	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 0

Project Name Project Number Project Manager						ASH Nurse Call 6221000 Ian B.		Project Budget: RHD Contribution (Y/N):		\$308,000 Y	
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	95%	Y	Y	N	May-21	Mar-21	3	Sep-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											
All device swap out and commissioning has been completed by the General Contractor and the new nurse call system in the facility is operational. All existing nurse call systems and devices have been decommissioned and removed from the facility. Formal training and substantial completion walkthrough has been set for the start of September.											
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	\$ 182,701	\$ 238,042	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 261,631	\$ 46,369	\$ 0	

Project Name CLW Nurse Call Project Number 6221003 Project Manager 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%	85%	Y	Y	N	May-21	Mar-21	2	Sep-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									
Device swap-out has been completed in all areas of the facility except the North-East wing of long term care, which will be completed by August 27. Decommissioning of existing system and final commissioning to be completed following long-term care device swap-out.									
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	\$ 157,763	\$ 294,000	\$ -	\$ -	\$ -	\$ -	\$ 318,995	\$ 38,005	\$ 0

Project Name MER Lab Outpatient Area Expansion Project Number 6221016 Project Manager Maxwell M.						Project Budget: \$437,000 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%	95%	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									
Substantial Completion on August 30, 2021. Project will be handed over by first day of September, followed by completion of any final 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
\$ 18,998	\$ 68,596	\$ 418,002	\$ -	\$ -	\$ -	\$ -	\$ 437,000	\$ -	\$ 0

Project Name RIH Patient Care Tower Phase 2 Reno Project Number 6221144 Project Manager Michael M.						Project Budget: \$53,414,654 RHD Contribution (Y/N): N			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	50%	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									
~CD 50% Drawing submittal was received mid-August and is currently under review ~The team is reviewing the project phasing for the emergency department to ensure the overall duration of the project is managed and the site can clinically operate during renovations. ~Various special topic meetings with key stakeholders are scheduled throughout August 2021. ~IH Equipment team continue to clarify requirements with users and update the equipment list each month. ~The project team continues to follow-up on action items following the user group meetings. ~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
\$ 19,016	\$ -	\$ 80,043	\$ 21,044,669	\$ 29,615,136	\$ 1,660,725	\$ 995,064	\$ -	\$ 0	\$ -

Project Name Project Number Project Manager						CMH OR Expansion 6221136 Jennifer G.		Project Budget: \$2,250,000 RHD Contribution (Y/N): N		
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	N/A	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										
All new equipment has been received and installed. Project will proceed to financial 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	
\$ 1,849,405	\$ 155,444	\$ 159,300	\$ -	\$ -	\$ -	\$ -	\$ 2,008,705	\$ 241,295	\$ -	

Project Name Project Number Project Manager						RIH Parkade Security Fencing 6221229 Ian B.		Project Budget: \$200,000 RHD Contribution (Y/N): N		
Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	N/A	95%	Y	Y	N	Jun-21	Aug-21	0	Aug-21	
Scope										
Provide fencing around the perimeter of all levels above the second floor.										
Progress										
Level 4 anti-climb fencing installation has commenced with an anticipated completion date of August 28.										
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 Project Number Project Manager						RIH Acute Care Minor Surgery Venitlation Upgrade - Planning 6222000 Maria B.		Project Budget: \$150,000 RHD Contribution (Y/N): Y									
Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion										
Programming	Design	Const.					Original	Rev. #	Revised								
3%	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 building's 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																	
Consultant procurement and award occured in July. ITQ for Air Balancing of entire North-West wing issued and awarded. Air Balancing work to be completed in late September and will inform basis of Schematic Design Report.																	
Issues																	
None.																	
Financial																	
Actuals to March 31, 2021		Actuals YTD		Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget							
\$	-	\$	-	\$	118,800	\$	-	\$	-	\$	-	\$	118,800	\$	31,200	\$	-

Project Name Project Number Project Manager						Project Budget: \$400,000			
KAM Kamloops Long-term Care Facility - Business Plan 6222001 Maria B.						RHD Contribution (Y/N): Y			
Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
0%	0%	0%	Y	Y	N	May-21	Jun-22	1	Sep-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 drafting has begun.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 302,700	\$ 29,500	\$ -	\$ -	\$ -	\$ 332,200	\$ 67,800	\$ -

Project Name Project Number Project Manager						Project Budget: \$756,000			
RIH Monitoring System, Physiological 6222004 Ian B.						RHD Contribution (Y/N): N			
Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	75%	0%	Y	Y	N	Jun-21	Oct-21	0	Oct-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 information is also sent to a central system, which displays all of this information for each patient in real time at the nursing station. Alarms sound to alert clinicians if certain parameters fall outside of acceptable ranges, and trends are recorded to help clinicians assess a patient's progress. This system is replacing a 2011 model in the surgical department.									
Progress									
Coordination is underway with Interior Health's equipment procurement, biomedical engineering, and RIH PAR departments to finalize the scope of the replacement in RIH's Level 4 PAR department.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 698,300	\$ -	\$ -	\$ -	\$ -	\$ 698,300	\$ 57,700	\$ (0)

Project Name Project Number Project Manager						Project Budget: \$690,000			
OEC Chiller/Cooler Tower Replacement 6222007 Ian B.						RHD Contribution (Y/N): N			
Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	50%	0%	Y	Y	N	Jul-21	Nov-21	1	Feb-22
Scope									
To replace the chiller, cooling tower, coils, pumps and auxiliary equipment with a reliable, energy efficient system.									
Progress									
50% design development drawings are under review by IHA and the Quantity Surveyor. Construction tender release date is still set for the middle of September.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 585,185	\$ 104,815	\$ -	\$ -	\$ -	\$ 690,000	\$ -	\$ (0)

Project Name CLW Renewable Energy Upgrade						Project Budget: \$1,995,240			
Project Number 6222006						RHD Contribution (Y/N): N			
Project Manager Ian B.									
Complete Status		On Time		On Budget		Issues		Start Date	
Programming	Design	Const.						Original	Rev. #
N/A	0%	0%	Y	Y	N		Aug-21	Nov-22	0
Substantial Completion									
Revised									
Nov-22									
Scope									
This project will entail the installation of heating loop heat pumps, and geo-exchange to reduce operating costs and avoid greenhouse gas emissions.									
Progress									
Project scope of work is being developed with input from the IHA Energy Management Team.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Return to main Status Report.

Project Name KBH Steam and Condensate Line Replacement Project Number 6318010 Project Manager Ev K.						Project Budget: \$523,000 RHD Contribution (Y/N): Y			
% 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 late summer.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected
\$ 272,402	\$ 213	\$ 250,598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 523,000
									\$ -

Project Name KBH Emergency Department Redevelopment Project Number 6318053 Project Manager Ev K.						Project Budget: \$19,050,000 RHD Contribution (Y/N): Y			
% 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-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 Contractor is working diligently to complete remaining deficiencies. The space is now occupied and operational.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected
\$ 17,048,602	\$ 1,319,379	\$ 2,001,398	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,050,000
									\$ -

Project Name KBH Boiler Room Project Number 6318089 Project Manager Ev K.						Project Budget: \$745,000 RHD Contribution (Y/N): Y			
% 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									
The scope of this project is to install two new dedicated high efficiency domestic hot water boilers and associated storage tank to provide domestic hot water to the facility. The addition of these boilers will allow for the decoupling of the domestic hot water system from the existing steam plant. This project will increase energy efficiency of the domestic hot water production.									
A final solution has been developed to address the issues with the flue venting and work is proceeding. Additional funding was required and has been approved.									
Progress									
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
\$ 726,796	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 726,796
									\$ 18,204
									0

Project Name Project Number Project Manager						ALH Emergency Department Renovation 6319002 Ev K.		Project Budget: \$2,100,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	95%	Y	Y	N	Jul-18	Oct-19	3	May-20	
Scope										
Redevelopment of the Emergency Department (ED) areas will provide the appropriate space capacity necessary to support the provision of quality patient care within Emergency Services and address the immediate service delivery challenges experienced by the site. Planning, design and renovations will improve sight lines and visual oversight to monitor patients, improve infection control standards, address risk related to lack of privacy and confidentiality, improve patient flow by decreasing congestion, and provide appropriate space for essential equipment/supplies. Renovations will provide the High Acuity Response Team and visiting specialists' appropriate space to deliver quality patient care. The plan for the expanded ED is to include four exam bays, one double trauma bay, one office/exam room and one physician dictation/multi-purpose room. The renovation will be phased to minimize disruption to emergency services at the site.										
Progress										
The newly renovated Emergency Department is open and fully operational. A mechanical contractor has been awarded to complete some minor revisions to the mechanical systems serving the trauma room, which is planned to commence in Sept 2021 along with the final deficiencies. Following this work the project will 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
\$ 1,811,479	\$ 4,079	\$ 288,521	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -

Project Name Project Number Project Manager						BDH Secure Room 6319003 Ev K.		Project Budget: \$610,000 RHD Contribution (Y/N): Y		
% 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.										
Issues										
None.										
Financial										
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24		FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 553,378	\$ 620	\$ 620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 553,998	\$ 56,002	\$ -

Project Name Project Number Project Manager			KBH Pharmacy & Ambulatory Care Project 6319067 Ev K.				Project Budget: \$32,775,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	25%	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										
The multiple phases of construction are progressing well. The HVAC equipment for the Ambulatory Procedures Unit (APU) has arrived and occupancy of that space is scheduled for September 2021. The Health information Management (HIM) space was completed ahead of schedule and the space is now occupied. The first phase of the Pharmacy flooring topping installation, structural alterations and rough-ins are progressing. Hoarding installation for the Physio unit is complete and demolition has commenced. Hoarding is being erected for the Cast Clinic unit.										
Issues										
The medical equipment budget has a potential shortfall that is being addressed. Due to existing site conditions floor topping removal and installation is required for the Pharmacy unit and anticipate for the other units being renovated.										
Financial										
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24		FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 6,650,474	\$ 3,769,740	\$ 13,950,676	\$ 12,173,850	\$ -	\$ -	\$ -	\$ 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
Programming	Design	Const.			
N/A	100%	97%	Y	Y	N
			Start Date	Substantial Completion	
				Original	Rev. #
			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 to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25
					FY26
\$ 5,008,592	\$ 284,035	\$ 991,408	\$ -	\$ -	\$ -
			Total Actuals + Projected	Projected Unspent	Variance to Budget
			\$ 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
Programming	Design	Const.			
N/A	100%	100%	Y	Y	N
			Start Date	Substantial Completion	
				Original	Rev. #
			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	FY22	FY23	Projected FY24	FY25
					FY26
\$ 233,138	\$ -	\$ -	\$ -	\$ -	\$ -
			Total Actuals + Projected	Projected Unspent	Variance to Budget
			\$ 233,138	\$ 41,862	\$ -

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
Programming	Design	Const.			
N/A	100%	95%	Y	Y	N
			Start Date	Substantial Completion	
				Original	Rev. #
			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	FY22	FY23	Projected FY24	FY25
					FY26
\$ 491,220	\$ -	\$ 192,780	\$ -	\$ -	\$ -
			Total Actuals + Projected	Projected Unspent	Variance to Budget
			\$ 684,000	\$ -	\$ -

Project Name Project Number Project Manager						KLH Waste and Cardboard Compactor 6320005 Lucas M.		Project Budget: \$324,000 RHD Contribution (Y/N): Y			
% 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	FY22	FY23	Projected FY24			FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 13,986	\$ -	\$ 310,014	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 324,000	\$ -	\$ -	

Project Name Project Number Project Manager						KLH General Radiographic System - Digital 6320006 Martin K.		Project Budget: \$965,000 RHD Contribution (Y/N): Y		
% 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	\$ 215	\$ 215	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 768,967	\$ 196,033	\$ -

Project Name Project Number Project Manager						KBH Medical Air and Vacuum System Replacement 6321015 Ev K.		Project Budget: \$1,125,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	3%	Y	Y	N	Dec-20	Nov-21	1	Jan-22	
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										
Construction kick off meeting took place and the contractor mobilized on site in August 2021. Bi-weekly construction meetings have been established. The preliminary construction schedule anticipates completion 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	\$ 7,467	\$ 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%	97%	Y	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										
Substantial Completion of the work has been reached. Deficiencies are being addressed by the contractor. Final balancing and commissioning requires IHA equipment to be moved into the space. The transition into the space is planned for the end of Sept and is being coordinated to ensure minimal service disruption.										
Issues										
None.										
Financial										
Actuals to March 31, 2021	Actuals YTD	Projected						Total Actuals + Projected	Projected Unspent	Variance to Budget
FY22		FY23		FY24		FY25		FY26		
\$ 773,558	\$ 719,671	\$ 1,426,442	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -

Project Name Project Number Project Manager						KBH Sterilizer - Steam Autoclave 6321011 Kevin T.		Project Budget: \$146,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	N/A	100%	Y	Y	N	TBD	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										
Project is complete.										
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	\$ 10,458	\$ 10,458	\$ -	\$ -	\$ -	\$ -	\$ 102,200	\$ 43,800	\$ -	

Project Name Project Number Project Manager						KBH OR Ceiling Replacement 6321014 Kevin T.		Project Budget: \$685,000 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	0%	30%	0	Y	N	Oct-20	Aug-21	1	Oct-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										
Replacement of the ceiling within the OR has started and will be completed in multiple phases. Phasing has been shifted to start at the end of Aug with a planned completion in the fall.										
Issues										
To ensure ensure minimal disruption to the surgical program the schedule has been revised to begin work at the end of Aug and proceed on night										
Financial										
Actuals to March 31, 2021	Actuals YTD		Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ 54,380	\$ 38,897	\$ 300,877	\$ 144,743	\$ -	\$ -	\$ -	\$ 500,000	\$ 185,000	\$ -	

Project Name KBH Public Elevator Modernization Project Number 6322000 Project Manager Ev K.						Project Budget: \$1,350,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Aug-21	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 has begun. Consultant procurement will be completed in summer 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
\$ -	\$ -	\$ 300,000	\$ 1,050,000	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	\$ -

Project Name BDH Reverse Osmosis Replacement Project Number 6322050 Project Manager Christine E.						Project Budget: \$400,000 RHD Contribution (Y/N): N			
% 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									
Replacement of 2011 Reverse Osmosis in the Grand Forks Community Dialysis Unit located in the Boundary Hospital. This Project is BCRA funded.									
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 KBH Steam Plant Retrofits Project Number 6322054 Project Manager Ev K.						Project Budget: \$2,100,000 RHD Contribution (Y/N): N			
% 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									
Efficiency upgrades to the boiler room and mechanical rooms at KBRH which will include various mechanical retrofits including variable frequency drives, steam bypass, thermal insulation, demand control ventilation and heat pumps to reduce utility costs and associated greenhouse gas emissions.									
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
\$ -	\$ -	\$ 150,000	\$ 1,950,000	\$ -	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -

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