

IHA Capital Projects and Planning Status Report

Master Summary - October 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
			Program	Design	Const.						
Cariboo Chilcotin (CC)											
6220145	CMH Redevelopment	Scott M.	100%	45%	0%	TBD	Aug-26	Y	Y	N	\$ 211,226,489
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
6118229	KGH Surface Parking	Neel C.	N/A	100%	99%	Dec-20	Nov-21	Y	Y	N	\$ 1,350,000
6119008	KGH Electrophysiology (EP) Lab Equipment	James D.	N/A	100%	100%	Aug-20	Sep-21	Y	Y	N	\$ 6,380,000
6119224	KGH Boiler Room Upgrade	Shane H.	N/A	100%	100%	Mar-21	Sep-21	Y	Y	N	\$ 682,200
6120002	KGH Monitoring System, Physiological	Shane H.	N/A	100%	100%	Mar-21	Sep-21	Y	Y	N	\$ 943,000
6120003	KGH Spect CT	Shane H.	100%	100%	100%	May-21	Sep-21	Y	Y	N	\$ 1,823,000
6120004	KGH Endovascular Treatment Equipment	Shane H.	75%	100%	0%	Apr-22	Jun-22	Y	Y	N	\$ 6,500,000
6121163	KEL LTC Business Plan	Maria B.	85%	0%	0%	Jan-22	Feb-22	Y	Y	N	\$ 375,000
6121175	KEL Kelowna OUH/MHSU - Leasehold Improvements	Martin D.	N/A	100%	99%	Mar-21	Dec-21	Y	Y	N	\$ 1,995,000
6121177	KGH Eye Care Centre Expansion	Nancy T.	N/A	N/A	99%	Mar-21	Jun-21	Y	Y	N	\$ 581,000
6121310	KGH Parkade Security Fencing	Shane H.	N/A	100%	95%	Oct-21	Nov-21	Y	Y	N	\$ 495,000
6122002	KGH Sprinkler Replacement	Shane H.	N/A	25%	0%	Apr-22	May-22	Y	Y	N	\$ 500,000
6122104	BKN Chiller Replacement	Darren P.	N/A	5%	0%	Apr-22	May-22	Y	Y	N	\$ 472,000
6122121	KGH Magnetic Resonance Imaging (MRI) Replacement and Addition - Planning	Bruce M.	5%	0%	0%	Mar-22	Apr-22	Y	Y	N	\$ 250,000
6120233	KGH Parking	Neel C.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 7,500,000
6122132	KEL Downtown First Nations Medical Centre (Planning)	Jared F.	0%	0%	0%	Sep-22	Oct-22	Y	Y	N	\$ 150,000
Kootenay East (KE)											
6418010	EKH Biomed Department Renovation	Lucas M.	N/A	100%	99%	Apr-20	Oct-21	Y	Y	N	\$ 491,000
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
6419089	CLH Healing Gardens	Lucas M.	N/A	100%	90%	Sep-20	Aug-22	Y	Y	N	\$ 526,749
6420000	EKH Pharmacy Renovation	James W.	N/A	100%	50%	Jan-22	Mar-22	Y	Y	N	\$ 3,475,000
6420001	EKH Kitchen Waste Disposal and Conveyor System	Martin K.	N/A	100%	100%	Mar-21	Jun-21	Y	Y	N	\$ 700,000
6421000	EKH Spect CT (upgrade from Gamma Camera)	James W.	N/A	100%	0%	Feb-22	Feb-22	Y	Y	N	\$ 2,198,000
6421011	DUR Exterior Landscaping	Norbert F.	N/A	100%	97%	Aug-21	Jun-22	Y	Y	N	\$ 400,000
6421041	SWH RO Replacement	Christine E.	N/A	N/A	90%	Mar-22	May-22	Y	Y	N	\$ 400,000
6421051	EKH Energy Conservation Measures	Kevin H.	N/A	N/A	70%	Mar-22	May-22	0	0	N	\$ 2,000,000
6421052	IDH Biomass Boiler	Martin K.	0%	95%	0%	TBD	TBD	Y	Y	0	\$ 166,359
6421053	CBK LTC Business Plan	Maria B.	85%	0%	0%	Jan-22	Feb-22	Y	Y	N	\$ 375,000
6421081	CVH Monitoring System, Physiological	Martin K.	100%	100%	95%	Jun-21	Aug-21	Y	Y	N	\$ 330,000
6422000	GOC Health Center Addition & Renovation - Planning	Maria B.	5%	0%	0%	Aug-22	Sep-22	Y	Y	Y	\$ 150,000
6422002	EKH Reverse Osmosis Replacement & Upgrade	Martin K.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 400,000
6422037	CBK Urgent & Primary Care Center/Primary Care Network (UPCC/PCN) - Leasehold Improvement	James W.	100%	100%	50%	Nov-21	Jan-22	0	0	N	\$ 3,000,000
6422001	CVH Heating Boiler Replacement	James W.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 1,000,000
6418003	EKH Integrated Chemistry/Immunochemistry Analyzer (x2)	Norbert F.	n/a	0%	0%	TBD	TBD	Y	Y	N	\$ 214,622
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
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
6121008	VJH CT Scanner (Replacement)	James D.	N/A	95%	5%	Feb-22	Mar-22	Y	Y	0	\$ 2,859,000
6220000	SLH Monitoring System, Physiological	Maxwell M.	N/A	100%	100%	May-21	Sep-21	Y	Y	N	\$ 190,000
6220001	QVH Elevator Modernization	James D.	N/A	100%	100%	Mar-21	Sep-21	Y	Y	N	\$ 780,000
6220002	QVH Emergency Generator	James D.	N/A	100%	100%	Jun-21	Nov-21	Y	Y	N	\$ 4,950,000
6220006	SAC Leasehold Improvements	Maxwell M.	100%	100%	0%	Mar-22	Jul-22	0	Y	0	\$ 600,000
6220007	SLH Pharmacy Renovation	Maxwell M.	N/A	100%	30%	May-22	Jun-22	Y	Y	0	\$ 2,530,000
6221014	BSP Generator Replacement	Maxwell M.	N/A	100%	30%	Mar-22	May-22	Y	Y	N	\$ 1,200,000
6221145	SLH OR Expansion	Lannon D.	N/A	N/A	100%	Mar-21	Sep-21	Y	Y	N	\$ 1,049,000
6221012	SLH CT Scanner (Replacement)	Maxwell M.	N/A	100%	30%	Nov-21	Nov-21	Y	Y	N	\$ 2,509,000
6221215	SLH Mammography System	Maxwell M.	N/A	25%	0%	May-22	May-22	Y	0	0	\$ 1,938,000
6121257	VJH Inpatient Psychiatry Redesign - Concept Plan	Maria B.	25%	0%	0%	Feb-22	Mar-22	Y	Y	N	\$ 700,000
6222002	SAC Community Care Services - Leasehold	Maxwell M.	50%	20%	0%	Jul-22	Aug-22	0	Y	Y	\$ 1,800,000
6122000	VER Vernon Long-term Care Facility - Business Plan	Maria B.	0%	0%	0%	Sep-22	Nov-22	Y	Y	N	\$ 400,000
6122001	VJH Psychiatric Unit 3N Redesign	Guy H.	NA	100%	0%	Dec-21	Jan-22	Y	Y	N	\$ 150,000
6122012	PVM Generator & Switchgear Replacement	Maxwell M.	N/A	40%	0%	Apr-22	Apr-22	Y	Y	N	\$ 950,000
6222003	QVH Monitoring System, Physiological	James D.	N/A	NA	100%	Sep-21	Oct-21	Y	Y	N	\$ 183,000
6122105	VJH CT Scanner (Additional)	James D.	0%	25%	0%	Jan-23	Mar-23	Y	Y	N	\$ 5,700,000
6222113	BSP Chiller Replacement	Marko K.	0%	0%	0%	Mar-22	Apr-22	Y	Y	N	\$ 770,000
6122007	VJH Meal Delivery System	Lorne C.	n/a	0%	0%	TBD	TBD	Y	Y	N	\$ 1,430,000
Okanagan Similkameen (OS)											
6115193	PRH Patient Care Tower	Scott M.	100%	100%	100%	Dec-18	Mar-22	Y	Y	N	\$ 255,597,758
6117190	PRH Patient Care Tower Equipment	Scott M.	N/A	85%	85%	Mar-22	TBD	Y	Y	N	\$ 20,016,266
6117212	PRH Patient Care Tower Phase 2 Reno	Scott M.	N/A	99%	88%	Mar-22	Apr-22	Y	Y	N	\$ 25,953,939
6120124	PRH PCMS (Patient Choice Meal Service)	Lorne C.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 799,160
6118023	PRH Various Infrastructure Projects	Scott M.	N/A	100%	96%	Sep-21	Dec-21	Y	Y	N	\$ 3,500,000
6119001	SOG Renovation of Emergency Department, Triage and Admitting	Ev K.	100%	100%	99%	Jan-20	Sep-21	Y	Y	N	\$ 1,300,000
6120007	SHC General Radiographic System	Shane H.	N/A	100%	100%	Sep-20	May-21	Y	Y	N	\$ 808,345
6121009	PRH Medical Vacuum System Replacement	Shane H.	N/A	100%	25%	Dec-21	Jan-22	Y	Y	N	\$ 735,000
6121011	PGH Electrical Infrastructure Upgrade - Phase 1	Shane H.	N/A	25%	0%	Jul-22	Aug-22	Y	Y	N	\$ 2,300,000
6121006	PRH CT Scanner (Additional)	Shane H.	N/A	95%	0%	Apr-22	Jun-22	Y	Y	N	\$ 5,000,000
6122003	SHC Boiler Replacement	Neel C.	0%	0%	0%	Jul-22	Nov-22	Y	Y	N	\$ 1,000,000
6122004	SHC Emergency Generator Upgrade	Neel C.	0%	0%	0%	Oct-22	Nov-22	Y	Y	N	\$ 900,000
6122018	SOG Monitoring System, Physiological	Shane H.	N/A	25%	0%	Apr-22	May-22	Y	Y	N	\$ 324,000

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	
			Program	Design	Const.							
	Thompson (T)											
6217218	RIH Patient Care Tower	Scott M.	100%	100%	92%	Feb-22	TBD	Y	Y	N	\$ 313,857,350	
6218181	RIH Patient Care Tower - Equipment	Scott M.	N/A	0%	0%	Nov-21	TBD	Y	Y	N	\$ 25,834,757	
6218182	RIH PCT ACE	Gary N.	0%	0%	0%	Jun-21	TBD	Y	Y	N	\$ 13,860,299	
6221144	RIH Patient Care Tower Phase 2 Reno	Michael M.	100%	85%	0%	Dec-25	Dec-25	Y	Y	N	\$ 53,414,654	
6218252	RIH Elevator Modernization	Maxwell M.	N/A	100%	100%	Feb-21	Dec-21	Y	Y	N	\$ 850,000	
6219011	RIH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	100%	100%	Jun-19	Sep-21	Y	0	N	\$ 2,981,000	
6220004	LIH MDR Upgrade	Maxwell M.	N/A	100%	95%	Jan-21	Oct-21	Y	Y	N	\$ 736,000	
6220005	RIH Pharmacy Renovation	Maxwell M.	N/A	100%	20%	May-22	Jul-22	Y	Y	0	\$ 2,835,000	
6220138	RIH P3 Maintenance Obligations - Phase 1 & 2	Michael M.	N/A	22%	9%	Dec-25	Feb-26	Y	Y	N	\$ 2,000,000	
6220200	CLW Domestic Hot Water System	Maxwell M.	N/A	100%	100%	Apr-21	Sep-21	Y	Y	N	\$ 449,143	
6220201	RIH Elevators Modernization (x3)	Maxwell M.	N/A	100%	65%	Mar-22	May-22	Y	Y	N	\$ 1,900,000	
6221000	ASH Nurse Call	Maxwell M.	N/A	100%	100%	Sep-21	Sep-21	Y	Y	N	\$ 308,000	
6221003	CLW Nurse Call	Maxwell M.	N/A	100%	100%	Sep-21	Sep-21	Y	Y	N	\$ 357,000	
6221015	RIH Fire Door Hardware	Maxwell M.	N/A	100%	95%	Oct-21	Oct-21	Y	Y	N	\$ 400,000	
6221016	MER Lab Outpatient Area Expansion	Maxwell M.	N/A	100%	95%	Sep-21	Oct-21	Y	Y	N	\$ 437,000	
6221136	CMH OR Expansion	Jennifer G.	N/A	N/A	N/A	Mar-21	Sep-21	Y	Y	N	\$ 2,250,000	
6221229	RIH Parkade Security Fencing	Lucas M.	N/A	N/A	100%	Sep-21	Sep-21	Y	Y	N	\$ 200,000	
6222000	RIH Acute Care Minor Surgery Ventilation Upgrade - Planning	Maria B.	5%	0%	0%	Jan-22	Feb-22	Y	Y	N	\$ 150,000	
6222001	KAM Kamloops Long-Term Care - Business Plan	Maria B.	0%	0%	0%	Sep-22	Nov-22	Y	Y	N	\$ 400,000	
6222004	RIH Monitoring System, Physiological	James D.	N/A	50%	0%	Dec-21	Dec-21	Y	Y	N	\$ 756,000	
6222007	OEC Chiller/Cooling Tower Replacement	James D.	N/A	100%	0%	Mar-22	Apr-22	Y	Y	N	\$ 690,000	
6222006	CLW Renewable Energy Upgrade	James D.	N/A	0%	0%	Dec-22	Jan-23	Y	Y	N	\$ 1,995,240	
	West Kootenay Boundary (WKB)											
6318010	KBH Steam and Condensate Line Replacement	Ev K.	N/A	100%	99%	Jan-21	Sep-21	Y	Y	N	\$ 523,000	
6318053	KBH Emergency Department Redevelopment	Ev K.	N/A	100%	95%	Apr-21	May-22	Y	Y	N	\$ 19,050,000	
6318089	KBH Boiler Room	Ev K.	N/A	100%	100%	Aug-20	Aug-21	Y	Y	N	\$ 745,000	
6319002	ALH Emergency Department Renovation	Ev K.	100%	100%	95%	May-20	Nov-21	Y	Y	N	\$ 2,100,000	
6319067	KBH Pharmacy & Ambulatory Care Project	Ev K.	N/A	100%	27%	Dec-22	Mar-23	Y	0	N	\$ 32,775,000	
6319074	KBH Ambulatory Care 2nd Floor	Ev K.	N/A	100%	97%	Apr-21	May-22	Y	Y	N	\$ 6,000,000	
6320004	KBH Monitoring System, Physiological	Ev K.	N/A	100%	95%	Mar-21	Nov-21	Y	Y	N	\$ 684,000	
6320005	KLH Waste and Cardboard Compactor	Lucas M.	N/A	50%	0%	TBD	TBD	Y	Y	0	\$ 324,000	
6321011	KBH Sterilizer - Steam Autoclave	Kevin T.	N/A	N/A	100%	May-21	Jul-21	Y	Y	N	\$ 146,000	
6321014	KBH OR Ceiling Replacement	Kevin T.	N/A	0%	85%	Nov-21	Dec-21	0	Y	N	\$ 685,000	
6321015	KBH Medical Air and Vacuum System Replacement	Ev K.	N/A	100%	30%	Jan-22	Mar-22	Y	Y	N	\$ 1,125,000	
6321016	KLH Pharmacy Upgrade	Martin K.	N/A	100%	97%	Aug-21	Oct-21	Y	Y	N	\$ 2,200,000	
6322000	KBH Public Elevator Modernization	Ev K.	N/A	2%	0%	May-23	Jul-23	Y	Y	N	\$ 1,350,000	
6322050	BDH (BCC) RO Replace	Christine E.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 400,000	
6322054	KBH Steam Plant Retrofits	Ev K.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 2,100,000	
	Completed Projects											
6121247	PRH South Okanagan Home Support Scheduling Office Renovation	Todd Y.	N/A	N/A	100%	Mar-21	May-21	Y	Y	N	\$ 220,000	
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	
6218019	OEC Generator and Switchgear Upgrade	James D.	N/A	100%	100%	Nov-20	Jan-21	Y	Y	N	\$ 1,900,000	
6120006	VJH Monitoring System, Physiological	James D.	N/A	N/A	100%	Feb-21	Jun-21	Y	Y	N	\$ 446,000	
6119002	KGH Pediatrics 4 South Renovation	Shane H.	N/A	100%	100%	Nov-20	Jun-21	Y	Y	N	\$ 355,000	
6220199	CMH Boiler & Chiller Plant Retrofit	Peter R.	N/A	100%	100%	Mar-21	Jul-21	Y	Y	N	\$ 1,285,157	
6219197	LYT Heat Pump Recommissioning	Maxwell M.	N/A	100%	100%	May-20	Jul-21	Y	Y	N	\$ 668,273	
6318011	SCH Generator Replacement	Maxwell M.	N/A	100%	100%	Aug-20	Jun-21	Y	Y	N	\$ 861,000	
6319001	SCH Waste Water Treatment Plant	Maxwell M.	N/A	100%	100%	Sep-19	Jun-21	Y	Y	N	\$ 360,000	
6118214	WHC Leasehold Improvements	Neel C.	N/A	15%	0%	TBD	TBD	N	N	N	\$ 750,000	
6121237	VJH Morgue Update	James D.	0%	N/A	100%	Mar-21	Sep-21	Y	Y	N	\$ 350,000	
6121133	PEN Penticton Community Urgent and Primary Care Centre	Neel C.	100%	100%	100%	Mar-21	Nov-21	Y	Y	N	\$ 2,500,000	
6120370	KGH Cath Lab #1	James D.	N/A	100%	100%	Dec-20	May-21	Y	Y	N	\$ 1,448,000	
6120380	KGH Cath Lab #2	James D.	N/A	100%	100%	Nov-20	May-21	Y	Y	N	\$ 1,554,000	
6121155	KGH PCR Expansion	Maxwell M.	N/A	100%	100%	Dec-20	Sep-21	Y	Y	N	\$ 1,188,000	
6320003	BDH Security Upgrade	Ev K.	N/A	100%	100%	Oct-20	May-21	Y	Y	N	\$ 275,000	
6319003	BDH Secure Room	Ev K.	N/A	100%	99%	Oct-20	Jun-21	Y	Y	N	\$ 610,000	
6320006	KLH General Radiographic System - Digital	Martin K.	N/A	100%	100%	Nov-20	Jun-21	Y	Y	N	\$ 965,000	
LEGEND:						Active Projects			Project Budget			
	No Schedule, Budget or Other issues for the reporting period.					0			Cariboo Chilcotin			\$0
	Issues resolved without material impacts; projects proceeding or, issues under investigation.					16			Central Okanagan			\$34,157,200
	Issues have material impacts and/or corrective actions and/or approvals required before project proceeding.					17			Kootenay East			\$17,121,730
	Projects are complete and financially closed.					21			North Okanagan Columbia Shuswap			\$35,637,000
						9			Okanagan Similkameen			\$15,867,345
Y	Yes					18			Thompson			\$19,694,383
N	No					15			West Kootenay Boundary			\$70,207,000
0	Other											
NOTES:						96			Sub-total: Active Routine Capital Projects			\$192,684,658
						4			Penticton Regional Hospital Patient Care Tower			\$302,367,123
						4			Royal Inland Hospital Patient Care Tower			\$406,967,060
						1			Cariboo Memorial Hospital Redevelopment			\$211,226,489
						9			Sub-total: Active Major Capital Projects			\$920,560,672
						105			Total Active Projects			\$1,113,245,330
						18			Total Completed Projects			\$18,835,430
						123			Grand Total			\$1,132,080,770

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	Y	N	Apr-21	Mar-26	0	TBD		
Scope											
Redevelopment of the Cariboo Memorial Hospital in two phases. Phase one (new build) is the expansion of a new Emergency Department, Medical/Surgical Inpatient Unit, Maternity Services Unit and Pharmacy. Phase two (renovations) includes the renovations on the main floor for Ambulatory Care, Main Entry and Reception areas on the second level a new Mental Health and Substance Use Inpatient Unit and on the third level renovations for the University of BC Faculty of Medicine Academic area.											
Progress											
<ul style="list-style-type: none">• RFIs and Enquiries are on- going.• The 50% formal submission was received October 12 and re-submitted October 19 with authority review ongoing until November 10.• Technical submission #1 was received October 12, evaluation process ongoing until November 19• The Archeological report is currently being finalized by Sugar Cane Archaeology then it will be sent to the Archeology Branch within the Ministry of Forestry BC for their recommendations on the next steps after the report noted some finds on the proposed redevelopment location.											
Issues											
<p>The Design Builder provided an initial rough order of magnitude for the project which is based upon current market conditions and is approximately \$50 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	\$ 2,347,204	\$ 10,814,093	\$ 36,775,477	\$ 88,981,844	\$ 29,928,507	\$ 42,629,894	\$ 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	\$ 109,046	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 4,135,308
									Projected Unspent
									\$ 25,692
									Variance to Budget
									\$ -

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	100%	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 GC is on-hold for one final deficiency before this project can be closed. We anticipate this last deficiency will be completed by end of November.									
Issues None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected
\$ 722,181	\$ 149,111	\$ 186,065	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 908,246
									Projected Unspent
									\$ 441,754
									Variance to Budget
									\$ -

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 and is being closed.									
Issues None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected
\$ 5,401,893	\$ 82,746	\$ 82,746	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 5,484,639
									Projected Unspent
									\$ 895,361
									Variance to Budget
									\$ -

Project Name KGH Boiler Room Upgrade Project Number 6119224 Project Manager 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%	100%	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 November 2021.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 600,237	\$ 28,371	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ 646,237	\$ 35,963	\$ -

Project Name KGH Monitoring System, Physiological Project Number 6120002 Project Manager 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									
All remaining deficiencies have being completed and the project is expected to close November 2021.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 825,320	\$ 69,933	\$ 92,273	\$ -	\$ -	\$ -	\$ -	\$ 917,593	\$ 25,407	\$ -

Project Name KGH Spect CT Project Number 6120003 Project Manager 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									
Project is complete and will close in November 2021.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,120,219	\$ 679,627	\$ 702,781	\$ -	\$ -	\$ -	\$ -	\$ 1,823,000	\$ -	\$ -

Project Name KGH Endovascular Treatment Equipment Project Number 6120004 Project Manager 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%	100%	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 The design was completed in September 2021 and Tender package was issued to P3 partner. Construction Phase One is expected to begin in fall 2021 and Phase Two in winter 2022.									
Issues None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 234,728	\$ 503,580	\$ 1,080,580	\$ 5,184,692	\$ -	\$ -	\$ -	\$ 6,500,000	\$ -	\$ -

Project Name KEL LTC Business Plan Project Number 6121163 Project Manager Maria B.						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 on-going 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	\$ 97,269	\$ 185,369	\$ -	\$ -	\$ -	\$ -	\$ 332,258	\$ 42,742	\$ -

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	\$ 153,977	\$ 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	99%	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									
Project complete and will be closed out upon processing of final invoices.									
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	\$ 225,494	\$ 225,494	\$ -	\$ -	\$ -	\$ -	\$ 432,809	\$ 148,191	\$ -

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%	95%	Y	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									
Major project work has been completed and work on deficiencies is ongoing. Projecting project will be closed in early 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
\$ 220,999	\$ 15,721	\$ 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	25%	0%	Y	Y	N	Apr-21	Jan-22	1	Apr-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 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
\$ -	\$ -	\$ 55,000	\$ 345,000	\$ -	\$ -	\$ -	\$ 400,000	\$ 100,000	\$ -

Project Name Project Number Project Manager						BKN Chiller Replacement 6122104 Darren P.		Project Budget: \$472,000 RHD Contribution (Y/N): N		
% Complete Status						Start Date	Substantial Completion			
Programming	Design	Const.	On Time	On Budget	Other Issues		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 efficienct replacement model, construction is anticipated to start in fall 2021.										
Issues										
None.										
Financial										
Actuals to March 31, 2021	Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ 1,776	\$ 181,960	\$ 290,040	\$ -	\$ -	\$ -	\$ 472,000	\$ -	\$ -	

Project Name Project Number Project Manager						KGH Magnetic Resonance Imaging (MRI) Replacement 6122121 Bruce G M.		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										
Architectural consultant has been retained and work has begun. Supporting consultant ITQ's are being issued. Initial site visit with Consultants and site stakeholders was completed. Topographic survey is scheduled to take place in November. Aboriginal partners and first user group meeting (KGH MRI team) have also been scheduled for early November.										
Issues										
None.										
Financial										
Actuals to March 31, 2021	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ -	\$ 150,445	\$ -	\$ -	\$ -	\$ -	\$ 150,445	\$ 99,555	\$ -	

Project Name Project Number Project Manager						KGH Parking 6120233 Neel C.		Project Budget: \$7,500,000 RHD Contribution (Y/N): Y		
% Complete Status						Start Date	Substantial Completion			
Programming	Design	Const.	On Time	On Budget	Other Issues		Original	Rev. #	Revised	
0%	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										
The RFP has been released to procure a design team. We are ontrack to able to award the design team by middle of November.										
Issues										
None.										
Financial										
Actuals to March 31, 2021	Actuals YTD	FY21	FY22	FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ 8,919	\$ 32,892	\$ 71,920	\$ 1,786,206	\$ 1,041,953	\$ -	\$ 2,932,972	\$ 4,567,028	\$ -	

Project Name KEL Downtown First Nations Medical Centre (Planning) Project Number 6122132 Project Manager Jared F.						Project Budget: \$150,000 RHD Contribution (Y/N): N			
% Complete Status Programming Design Const.			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
0%	0%	0%	Y	Y	N	Oct-21	Original	Rev. #	Revised
							Sep-22	0	Sep-22
Scope Development of a medical centre in the UBC downtown Kelowna campus that will provide culturally integrated healthcare that will serve the local indigenous community members in the Central Okanagan region. Medical practitioners and care staff will provide assessment, treatment and support along with traditional Elder/Healers who will share cultural knowledge and teachings and engage people in practices, ceremonies and holistic ways of healing from trauma. Councillors and Social Navigators will be available to support individuals and families to take steps to recover from trauma and to assist them to access resources, remove barriers, complete forms and navigate systems.									
Progress Project scope of work development to commence prior to year end.									
Issues None.									
Financial									
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY21	FY22	Projected FY23 FY24 FY25			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 5,000	\$ 140,000	\$ -	\$ -	\$ -	\$ 145,000	\$ 5,000	\$ -

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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 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	\$ 68,198	\$ 68,198	\$ -	\$ -	\$ -	\$ -	\$ 1,122,867	\$ 172,133	\$ -

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%	90%	Y	Y	N	May-19	Oct-19	1	Sep-20
Scope									
Landscaping which involves construction of patio, retaining walls, fencing, benches and pathways.									
Progress									
Work for the 2021 construction season is complete. Working with Society to plan completion of remaining items in 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
\$ 526,749	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 526,749	\$ -	\$ -

Project Name EKH Pharmacy Renovation Project Number 6420000 Project Manager 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%	50%	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, plumbing & electrical rough-in, and pre-board inspection complete. Drwall install commenced. Above ceiling HVAC and electrical installation continuing. 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	\$ 373,763	\$ 2,730,115	\$ 564,711	\$ -	\$ -	\$ -	\$ 3,475,000	\$ -	\$ -

Project Name EKH Kitchen Waste Disposal and Conveyor System Project Number 6420001 Project Manager Martin K.						Project Budget: \$700,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Jun-19	Oct-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 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	\$ 64,843	\$ 87,174	\$ -	\$ -	\$ -	\$ -	\$ 576,817	\$ 123,183	\$ -

Project Name DUR Exterior Landscaping Project Number 6421011 Project Manager 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 substantial completion. Deficiency list has been issued. Contractor to remobilize to complete the deficiencies in October. Some seasonal deficiencies will be completed 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
\$ 12,845	\$ 224,147	\$ 275,147	\$ 112,008	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

Project Name			SWH RO Replacement				Project Budget:		
Project Number			6421041				\$400,000		
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	Jan-21	Dec-20	3	Mar-22
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									
The equipment is on site but alterations are required before it can be commissioned and put into service. Final work being planned for this winter.									
Issues									
Required room alterations have delayed project completion to the end of winter 2022.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 137,647	\$ 168,513	\$ 262,353	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

Project Name			EKH Spect CT (Upgrade from Gamma Camera)				Project Budget:		
Project Number			6421000				\$2,198,000		
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 with the tender package posted in late August and closed in early October. Bids received and under evaluation.									
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	\$ 43,643	\$ 697,443	\$ 1,214,793	\$ -	\$ -	\$ -	\$ 2,198,000	\$ -	\$ -

Project Name			EKH Energy Conservation Measures				Project Budget:		
Project Number			6421051				\$2,000,000		
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	70%	0	Y	N	Nov-20	Nov-21	1	Mar-22
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. Teams are coordinating with the site to ensure continuity of operations and minimal impact. Work will continue through winter.									
Issues									
Supply chain issues have impacted progress and work will be coordinated to be completed throughout the winter. Technical challenges with the final design of some of the proposed ventilation upgrades are also impacting the schedule and are under review with the project team.									
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	\$ 319,170	\$ 673,744	\$ 223,541	\$ -	\$ -	\$ -	\$ 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	3	Jan-22
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 on-going with project costing underway. Based on the 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	\$ 113,834	\$ 221,809	\$ -	\$ -	\$ -	\$ -	\$ 350,110	\$ 24,890	\$ -

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%	95%	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	\$ 8,691	\$ 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
5%	0%	0%	Y	Y	Y	Apr-21	Dec-21	1	Aug-22
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.									
Progress									
Procurement of consultants to proceed once project scope is reconfirmed.									
Issues									
Direction on the scope of work to proceed with for the project is required.									
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%	50%	0	0	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									
Underground work and stud wall framing completed. Plumbing rough-in and pre-board inspections completed. HVAC & Electrical above ceiling rough-in continues. Drywall installation commenced. The UPCC is scheduled to open December 8, 2021.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected
\$ -	\$ 310,661	\$ 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										
Two (2) Existing heating boilers (1960's) are past expected life span and are starting to fail, requiring significant repairs. Project will replace existng 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	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -		\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -

Project Name Project Number Project Manager						EKH Integrated Chemistry/Immunochemistry Analyzer (x2) 6418003 Norbert F.		Project Budget: \$214,622 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	TBD	0	TBD	
Scope										
This innovative new integrated system is a single main frame chemistry instrument that provides routine and immunochemistry testing on a single platform. This new combined instrument will be replacing a 2001 Immunoassay analyzer and a 2006 Chemistry analyzer in the Clinical Laboratory (Biomed # 1028365 & 1007934).										
Progress										
Project initiation 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
\$ -		\$ -	\$ 214,622	\$ -	\$ -	\$ -	\$ -	\$ 214,622	\$ -	\$ -

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Project Name VJH MDR Redesign & Expansion						Project Budget: \$2,010,000			
Project Number 6119169						RHD Contribution (Y/N): Y			
Project Manager James D.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	100%	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 include 2 offices, a meeting & loaner room as well as space for 7 additional workstations. Alterations to MDR include creating 1 large storage space, revised doors and relocating a hand wash sink. MDR will also receive high density shelving and 1 additional sterilizer.									
Progress									
Project is complete and will be closed in November.									
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	\$ 132,376	\$ 132,376	\$ -	\$ -	\$ -	\$ -	\$ 1,191,305	\$ 818,695	\$ -

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	\$ -	\$ 20,336	\$ -	\$ -	\$ -	\$ -	\$ 2,357,183	\$ 581,817	\$ -

Project Name SLH Monitoring System, Physiological						Project Budget: \$190,000			
Project Number 6220000						RHD Contribution (Y/N): Y			
Project Manager Maxwell M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	100%	100%	Y	Y	N	Oct-20	Apr-21	1	May-21
Scope									
Physiological monitoring systems consist of a bedside monitor connected to a central system and the patient. This system continuously monitors the patient's ECG, blood pressure, temperature, and blood oxygen levels among other vital signs. This information is also sent to a central system, which displays all of this information for each patient in real time at the nursing station. This system is replacing a 2010 model in the intensive care unit.									
Progress									
Project is complete and is awaiting financial completion.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 152,704	\$ 5,867	\$ 5,867	\$ -	\$ -	\$ -	\$ -	\$ 158,571	\$ 31,429	\$ 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 miscellaneous 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 and elevator is fully operational. As-built drawings and operation manuals are scheduled for delivery to QVH October 29. Project will close in November.										
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	\$ 22,400	\$ 70,400	\$ -	\$ -	\$ -	\$ -	\$ 671,156	\$ 108,844	\$ 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%	100%	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. All deficiencies are complete. BC Hydro witness test and final shutdown/verification took place on October 14. Project is complete and will close in November.										
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	\$ 850,486	\$ 872,987	\$ -	\$ -	\$ -	\$ -	\$ 1,881,808	\$ 3,068,192	\$ (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%	0	Y	0	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 has been released for tender and closed at the end of October. Tender responses have been received and are being reviewed.										
Issues										
None.										
Financial										
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 6,430	\$ 25,201	\$ 520,881	\$ 72,689	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 0	

Project Name Project Number Project Manager						SLH Pharmacy Renovation 6220007 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%	30%	Y	Y	0	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 2 of construction is under way to build the new hazardous prep room. Phase 1 has been handed over to the pharmacy.										
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	\$ 171,296	\$ 1,800,969	\$ 597,277	\$ -	\$ -	\$ -	\$ 2,530,000	\$ -	\$ 0	

Project Name Project Number Project Manager						VJH CT Scanner (Replacement) 6121008 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	95%	5%	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 Relocation - Renovation is underway and will be substantially complete end of October. Canon will install the relocated CT scanner and Bayer will install the injector, all before Acceptance testing by mid-November.									
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	\$ 62,481	\$ 440,481	\$ 1,534,050	\$ -	\$ -	\$ -	\$ 2,584,282	\$ 274,718	\$ 0

Project Name Project Number Project Manager						BSP Generator Replacement 6221014 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%	30%	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										
None.										
Financial										
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 48,150	\$ 67,989	\$ 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	\$ (11,584)	\$ (11,584)	\$ 14,021	\$ -	\$ -	\$ -	\$ 982,746	\$ 66,254	\$ 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%	30%	Y	Y	0	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									
An accelerated construction schedule is under way. Project will be substantially complete in November. New CT will be installed and acceptance testing is scheduled for mid-November.									
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	\$ 101,496	\$ 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	25%	0%	Y	0	0	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									
The project is significantly over budget at the Class C phase due to HVAC requirements not being allowed for in the initial project planning. We are investigating potential alternatives to provide suitable HVAC to the area.									
Issues									
HVAC was not considered during project planning and the existing system does not have the capacity to support the requirements of this program.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 195	\$ 355,507	\$ 1,582,493	\$ -	\$ -	\$ -	\$ 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	
25%	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										
Functional programing is well underway with stakeholders and design consultants. Preliminary design options have been costed by the QS and further discussion is required before beginning the refinement process for the preferred schematic design approach.										
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 Project Number Project Manager						SAC Community Care Services - Leasehold 6222002 Maxwell M.		Project Budget: \$1,800,000 RHD Contribution (Y/N): Y	
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
50%	20%	0%	0	Y	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									
Project is on hold awaiting Senior Management action.									
Issues									
With potential changes requested related changes in community service delivery models the project would deviate significantly from the original approved scope. This issue under review with senior leadership.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 15,338	\$ 15,338	\$ 1,644,662	\$ 120,000	\$ -	\$ -	\$ 1,780,000	\$ 20,000	\$ -

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. Consultant engagement will commence upon direction from the 2 current LTC planning projects.									
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	40%	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									
Design Development review scheduled for early November. Project is on budget per Class C at SD phase.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 1,549	\$ 60,000	\$ 640,000	\$ -	\$ -	\$ -	\$ 700,000	\$ 250,000	\$ -

Project Name Project Number Project Manager						QVH Monitoring System, Physiological 6222003 James Dalsvaag		Project Budget: \$183,000		
								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	NA	100%	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										
New physiological monitoring equipment was installed September 14 – 16 and the project is complete. Final invoices have been processed and the project will close in November.										
Issues										
None.										
Financial										
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ 126,511	\$ 126,511	\$ -	\$ -	\$ -	\$ -	\$ 126,511	\$ 56,489	\$ (0)	

Project Name Project Number Project Manager						VJH CT Scanner (Additional) 6122105 James D.		Project Budget: \$5,700,000		
								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										
Schematic design has been verified by clinical team to proceed as proposed. Geotechnical analysis to confirm structural conditions is anticipated to be complete by mid November. Stakeholder design development meeting will be scheduled once structural design assumptions have been verified via the Geotechnical report and a class C estimate produced to indicate project on budget to proceed forward.										
Issues										
None.										
Financial										
Actuals to March 31, 2021	Actuals YTD	Projected					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						BSP Chiller Replacement 6222113 Marko K.		Project Budget: \$770,000 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
\$ -		\$ -	\$ 1,485	\$ 768,515	\$ -	\$ -	\$ -	\$ 770,000	\$ -	\$ -

Project Name			VJH Meal Delivery System				Project Budget:		
Project Number			6122007				RHD Contribution (Y/N):		
Project Manager			Lorne C.				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									
IH is implementing the Patient Choice Meal Service model at this facility. This new service model better reflects client centered care by giving patients a choice while meeting their clinical nutritional needs. Proper nutrition is an important part of recovery and overall health. Our hospitals are prepared to provide our inpatients with nutritionally-balanced meals to encourage a successful recovery with a choice in menu items providing greater satisfaction. This project will replace rethermalization equipment from 2003 and includes renovations and associated IMIT hardware and software.									
Progress									
Project initiation underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ 1,430,000	\$ -	\$ -	\$ -	\$ 1,430,000	\$ -	\$ -

[Return to main Status Report.](#)

Project Name Project Number Project Manager			PRH Patient Care Tower 6115193 Scott M.				Project Budget: \$255,597,758		
% Complete Status			On Time	On Budget	Other Issues	Start Date	RHD Contribution (Y/N): Y		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	100%	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									
Phase 1 of the project is complete, all elements of the DKT are operational and all remaining deficiency work associated with the construction are complete. Following the completion of the phase 2 work, the project will be substantially complete.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 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		
% Complete Status			On Time	On Budget	Other Issues	Start Date	RHD Contribution (Y/N): Y		
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		
% Complete Status			On Time	On Budget	Other Issues	Start Date	RHD Contribution (Y/N): Y		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	99%	88%	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 exterior canopy construction is ongoing and scheduled to be complete by December.									
~The pharmacy is scheduled to go-live at the end of this month. Minor deficeincies to be completed after go-live.									
~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 6118023 Scott M.				Project Budget:			\$3,500,000	
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. #	Revised		
N/A	100%	96%	Y	Y	N	Dec-17	Oct-18	1	Sep-21		
Scope											
<p>This project addresses electrical and Heating Ventilation and Air Conditioning (HVAC) system deficiencies. These upgrades would include replacement of major components such as transformers, motor control centers and wire boards. In addition, there are several air handlers on the campus within the HVAC system which require replacement as they have exceeded their life expectancy.</p> <p>The second phase will address the remaining heating, ventilation and air conditioning systems which have exceeded their life expectancy. This portion of the project will continue the improvements made from the first phase that was approved last year and ensure the reliability of several air handlers and chillers on the campus serving critical care areas of the facility. The remaining funds will be used to upgrade and modernize elevator components which have also exceeded their life expectancy. This upgrade will ensure the elevators' reliability, operational longevity and provide more efficient patient transportation.</p>											
Progress											
<p>~All elements of the project are complete with the exception of the remaining chiller that is to be installed. The chiller has been installed and connected. Final commissioning will take place in the spring when warmer temperatures allow for balancing and verification of operations. The project is now substantially completed with major remaining billings expected in the next period.</p>											
Issues											
None.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget		
\$ 3,180,019	\$ -	\$ 210,735	\$ -	\$ -	\$ -	\$ -	\$ 3,390,754	\$ 109,246	\$ -		

Project Name			SOG Renovation of Emergency Department, Triage and Admitting 6119001 Ev K.				Project Budget:		\$1,300,000	
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. #	Revised	
100%	100%	99%	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. The entrance walkway revisions have been completed and a rainbow crosswalk was installed. Post occupancy items are complete and awaiting final invoice before project close 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
\$ 1,241,206		\$ 24,234	\$ 58,794	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 0

Project Name Project Number Project Manager						PRH PCMS (Patient Choice Meal Service) 6120124 Lorne C.		Project Budget: \$799,160 RHD Contribution (Y/N): 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 SHC General Radiographic System						Project Budget: \$808,345			
Project Number 6120007						RHD Contribution (Y/N): N			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Oct-19	TBD	1	Sep-20
Scope									
To replace a 1998 general radiographic system in the Diagnostic Imaging department.									
Progress									
Project complete. Close out underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 716,703	\$ 6,869	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 731,703	\$ 76,642	\$ -

Project Name PRH Medical Vacuum System Replacement						Project Budget: \$735,000			
Project Number 6121009						RHD Contribution (Y/N): Y			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	25%	Y	Y	N	Dec-20	May-21	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	\$ 454,168	\$ -	\$ -	\$ -	\$ -	\$ 635,000	\$ 100,000	\$ -

Project Name PGH Electrical Infrastructure Upgrade - Phase 1						Project Budget: \$2,300,000			
Project Number 6121011						RHD Contribution (Y/N): Y			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	25%	0%	Y	Y	N	Feb-21	May-22	1	Jul-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									
The design is underway and anticipated to be complete by early winter. 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 Summer 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
\$ -	\$ 2,543	\$ 63,043	\$ 2,236,957	\$ -	\$ -	\$ -	\$ 2,300,000	\$ -	\$ -

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	95%	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									
Design has progressed to 95% and Tender documents are in progress with release for tender in early winter 2021/22.									
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	\$ 398,624	\$ 530,321	\$ 4,348,919	\$ -	\$ -	\$ -	\$ 4,900,000	\$ 100,000	\$ -

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									
The design team has submitted schematic design drawings for review. In addition, I have submitted the schematic design drawings for pricing. Working towards comments from the user group on the schematic design drawings and pricing from the QS by the beginning of November.									
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	\$ 518,174	\$ 437,833	\$ -	\$ -	\$ -	\$ 956,007	\$ 43,993	\$ -

Project Name			SHC Emergency Generator Upgrade				Project Budget:		
Project Number			6122004				RHD Contribution (Y/N):		
Project Manager			Neel 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	Jun-21	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									
The ITQ has come back with a low bidder, the award is on track by the end of the month.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 115,556	\$ 730,444	\$ -	\$ -	\$ -	\$ 846,000	\$ 54,000	\$ -

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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%	92%	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 October 2021: o Electrical breaker installation well progressed. o Heliapad: Successful certification inspection with Transport Canada. o Fire alarms are all installed, awaiting final test. o Facility management network is live and nurse call equipment install has started in the communication rooms. o Service elevators are nearly complete. o Wall/floor protection install ongoing. o Stair picket rails and wall rails to stairwells progressing. o Punch windows and exterior glazing works ongoing along with interior siding doors and barn doors ongoing. o Exterior envelope: Cladding to the north and west elevations as well as level 5 terrace soffits are ongoing. Exterior south retaining wall is complete. Water proofing and built-up insulation to main entrance is underway. 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	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 41,386,389	\$ 30,091,334	\$ 59,551,157	\$ 2,093,967	\$ 100,000	\$ -	\$ 322,930,406	\$ 6,016,500	\$ -	\$ (0)

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	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 9,323	\$ 110,874	\$ 14,613,812	\$ 1,030,916	\$ 8,205,770	\$ -	\$ -	\$ 25,834,757	\$ -	\$ -	

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	\$ 3,708,422	\$ 6,101,858	\$ -	\$ -	\$ -	\$ -	\$ 13,860,299	\$ -	\$ -	

Project Name RIH Elevator Modernization Project Number 6218252 Project Manager William L.						Project Budget: \$850,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	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 Number 6219011 Project Manager Terry S.						Project Budget: \$2,981,000 RHD Contribution (Y/N): Y			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	0	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 Number 6220004 Project Manager Maxwell M.						Project Budget: \$736,000 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	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	\$ 3,586	\$ 52,367	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 736,000
									\$ -
									\$ (0)

Project Name Project Number Project Manager			RIH Pharmacy Renovation 6220005 Maxwell M.				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%	20%	Y	Y	0	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 November 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
\$ 336,780	\$ 107,373	\$ 1,605,435	\$ 892,784	\$ -	\$ -	\$ -	\$ 2,835,000	\$ -	\$ 0	

Project Name Project Number Project Manager						RIH Elevator Modernization (x3) 6220201 Maxwell M.		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%	65%	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 sucessfully 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	Projected Unspent	Variance to Budget
\$ 364,720	\$ 6,365	\$ 938,884	\$ 596,397	\$ -	\$ -	\$ -	\$ 1,900,000	\$ -	\$ -	(0)

Project Name Project Number Project Manager						RIH P3 Maintenance Obligations - Phase 1 & 2 6220138 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	22%	9%	Y	Y	N	TBD	Dec-24	0	Dec-25	
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. An update on the progress is listed below. Items continue to be prioritized and reviewed by the P3 Ops and FM teams. Confirmed Scope Items: ~Electrical distribution panels - Consulting and preliminary work has commenced ~Supply Fan 1 (MR9) - Not started - On hold until after Phase 2 ~1 South AHU - Complete ~Supply Fan 1 (MR1) - Work ongoing ~Fan bearing replacement - In progress ~Cooling coil replacement - Complete ~Humidifier replacement (MR9 and MR10) - Not started (Next Fiscal) ~Chiller manifold - In progress ~Chiller Pump VFD's - Complete ~Isolation valve heat exchangers - Complete ~Hot water tanks (MR1 and MR3) - Not started ~Mop Sink - Not started (Next Fiscal) ~Fire hose cabinet upgrade - Not started (Next Fiscal) ~Stacks - Not started ~ PRV's - Not started ~ Asbestos Pipe Removal - In progress										
Issues										
None.										
Financial										
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24		FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 30,070	\$ 284,924	\$ 759,924	\$ 1,210,006	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ (0)

Project Name CLW Domestic Hot Water System Project Number 6220200 Project Manager Maxwell M.						Project Budget: \$499,143 RHD Contribution (Y/N): Y			
% Complete Status Programming Design Const. On Time On Budget Issues Start Date Substantial Completion									
N/A	100%	100%	Y	Y	N	Jan-20	Original	Rev. #	Revised
							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			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 325,434	\$ 78,838	\$ 133,290	\$ -	\$ -	\$ -	\$ -	\$ 458,724	\$ 40,419	\$ 0

Project Name RIH Fire Door Hardware Project Number 6221015 Project Manager William L.						Project Budget: \$400,000 RHD Contribution (Y/N): Y			
% Complete Status Programming Design Const. On Time On Budget Issues Start Date Substantial Completion									
N/A	100%	95%	Y	Y	N	Jun-20	Original	Rev. #	Revised
							Dec-20	6	Oct-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. Correction of minor deficiencies is underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 301,170	\$ (0)	\$ 68,830	\$ -	\$ -	\$ -	\$ -	\$ 370,000	\$ 30,000	\$ 0

Project Name ASH Nurse Call Project Number 6221000 Project Manager Maxwell M.						Project Budget: \$308,000 RHD Contribution (Y/N): Y			
% Complete Status Programming Design Const. On Time On Budget Issues Start Date Substantial Completion									
N/A	100%	100%	Y	Y	N	May-21	Original	Rev. #	Revised
							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									
Formal training and commissioning has been completed in the facility. Project is complete.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 23,589	\$ 195,731	\$ 229,566	\$ -	\$ -	\$ -	\$ -	\$ 253,155	\$ 54,846	\$ (0)

Project Name Project Number Project Manager						Project Budget: RHD Contribution (Y/N):			
CLW Nurse Call 6221003 Maxwell M.						\$357,000 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	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									
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
\$ 24,995	\$ 238,432	\$ 279,083	\$ -	\$ -	\$ -	\$ -	\$ 304,078	\$ 52,922	\$ 0

Project Name Project Number Project Manager						Project Budget: RHD Contribution (Y/N):			
MER Lab Outpatient Area Expansion 6221016 Maxwell M.						\$437,000 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	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									
Project has been handed over to the facility as complete. Awaiting on a few minor deficiencies held on back order.									
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	\$ 184,211	\$ 399,658	\$ -	\$ -	\$ -	\$ -	\$ 418,656	\$ 18,344	\$ 0

Project Name Project Number Project Manager						Project Budget: RHD Contribution (Y/N):			
RIH Patient Care Tower Phase 2 Reno 6221144 Michael M.						\$53,414,654 N			
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	85%	0%	Y	Y	N	Sep-20	Feb-25	0	Dec-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									
o The project team has received the CD 100% submittal from EllisDon and currently reviewing. o Building Permit to be submitted to City of Kamloops in December 2021. o Issued for Tender package to be sent to industry early January 2022. o The project budget is currently forecasted to be over the \$50.8 million as outlined in the project agreement. The project team continues to work through this issue. o The current construction schedule forecasts the emergency department will run over the allotted 36 months post service commencement. The project team is working through this issue. o IH Equipment team continue to clarify requirements with users and update the equipment list each month.									
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	\$ 21,084	\$ 80,043	\$ 21,044,669	\$ 29,615,136	\$ 1,660,725	\$ 995,064	\$ 53,414,654	\$ -	\$ 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	\$ 157,600	\$ 159,300	\$ -	\$ -	\$ -	\$ -	\$ 2,008,705	\$ 241,295	\$ -	

Project Name Project Number Project Manager						RIH Parkade Security Fencing 6221229 Lucas M.		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	100%	Y	Y	N	Jun-21	Aug-21	1	Sep-21	
Scope										
Provide fencing around the perimeter of all levels above the second floor.										
Progress										
Fencing on both parkade levels has been installed, project is complete.										
Issues										
None.										
Financial										
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 86,231	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 10,000	\$ (0)	

Project Name			RIH Acute Care Minor Surgery Ventilation Upgrade - Planning 6222000 Maria B.				Project Budget:			\$150,000							
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								
5%	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																	
ITQ for Air Balancing of entire North-West wing has been awarded and is scheduled to be completed in late October which will inform basis of Schematic Design Report. An ITQ has been issued for Quantity Surveyor Services and will be awarded in early November.																	
Issues																	
None.																	
Financial																	
Actuals		Actuals		Projected				Total Actuals	Projected	Variance							
to March 31, 2021		YTD		FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget						
\$	-	\$	151	\$	24,326	\$	-	\$	-	\$	-	\$	24,326	\$	125,674	\$	-

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. Consultant engagement will commence upon direction from the 2 current LTC planning projects.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ 339,000	\$ -	\$ -	\$ -	\$ 339,000	\$ 61,000	\$ -

Project Name Project Number Project Manager						Project Budget: \$756,000			
RIH Monitoring System, Physiological 6222004 James D.						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	Jun-21	Oct-21	1	Dec-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 ICU.									
Progress									
Coordination is underway with Interior Health's equipment procurement, biomedical engineering, and RIH ICU department to finalize the scope of the replacement in RIH's Level 3 ICU 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
\$ -	\$ -	\$ 68,250	\$ 624,750	\$ -	\$ -	\$ -	\$ 693,000	\$ 63,000	\$ -

Project Name Project Number Project Manager						Project Budget: \$690,000			
OEC Chiller/Cooler Tower Replacement 6222007 James D.						RHD Contribution (Y/N): N			
Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	Y	Y	N	Jul-21	Nov-21	2	Mar-22
Scope									
To replace the chiller, cooling tower, coils, pumps and auxiliary equipment with a reliable, energy efficient system.									
Progress									
The construction tender closed on October 28. Construction anticipated to start in November.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 6,013	\$ 245,713	\$ 390,600	\$ -	\$ -	\$ -	\$ 636,313	\$ 53,687	\$ (0)

Project Name CLW Renewable Energy Upgrade Project Number 6222006 Project Manager James D.						Project Budget: \$1,995,240 RHD Contribution (Y/N): 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	Aug-21	Nov-22	1	Dec-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									
Consultant procurement has been completed and awarded to Stantec. Preliminary design review will take place in November.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD		Projected FY22	Projected FY23	Projected FY24	Projected FY25	Projected FY26	Total Actuals + Projected	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%	99%	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 had a small portion of piping removed. Awaiting final invoice before project close 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
\$ 272,402	\$ 213	\$ 5,840	\$ -	\$ -	\$ -	\$ -	\$ 278,242	\$ 244,758	\$ (0)

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. Seasonal deficiencies related to the civil work are being planned for 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
\$ 17,048,602	\$ 1,527,485	\$ 1,901,398	\$ 100,000	\$ -	\$ -	\$ -	\$ 19,050,000	\$ -	\$ (0)

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	Projected Unspent	Variance to Budget
\$ 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 is mobilizing on site the week of October 25 to complete some minor revisions to the mechanical systems serving the trauma room, which is scheduled to be complete December 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	\$ 14,853	\$ 97,901	\$ 190,620	\$ -	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -

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%	27%	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 Ambulatory Procedures Unit (APU) has reached substantial complete and the new space opened September 21. The first phase of the Pharmacy structural alterations and rough-ins is ongoing. Cast Clinic demolition is complete. Physio and Oncology demolition is nearing completion. The generator upgrade phase has commenced with the removal of existing fuel tank and installation of the new fuel tank.									
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	\$ 4,549,185	\$ 11,008,218	\$ 11,804,980	\$ 3,311,328	\$ -	\$ -	\$ 32,775,000	\$ -	\$ (0)

Project Name Project Number Project Manager			KBH Ambulatory Care 2nd Floor 6319074 Ev K.				Project Budget: \$6,000,000 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%	97%	Y	Y	N	Feb-19	TBD	1	Apr-21
Scope									
Build the second floor on the new ED building to accommodate the Ambulatory expansion. Work will include the structure, stairwell, building envelope and the new bridgeway to the existing building. The fit-out of the space will be completed under project 6319067 KBH Pharmacy and Ambulatory Care Project.									
Progress									
Link Bridge interior and exterior work is complete. Final project documentation will be coordinated with the final completion of the KBH ED project (6318053).									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 5,008,592	\$ 287,586	\$ 319,818	\$ 671,590	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -

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

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

Project Name			KBH Medical Air and Vacuum System Replacement				Project Budget:			\$1,125,000	
Project Number			6321015				RHD Contribution (Y/N): Y				
Project Manager			Ev K.								
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	30%	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 continues with medical gas alarm rough-in and piping rough-in. The installation of refrigeration piping to comence end of October 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	\$ 110,336	\$ 755,231	\$ 335,930	\$ -	\$ -	\$ -	\$ 1,125,000	\$ -	\$ -		

Project Name Project Number Project Manager			KLH Pharmacy Upgrade 6321016 Ev K.				Project Budget: \$2,200,000 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%	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										
Construction is complete and the suite has been commissioned. Deficiencies are being addressed by the contractor. The pharmacy equipment has been moved in and certified. The suite is in full use. NAPRA compliance confirmation is being coordinated with the department and the College of Pharmacists.										
Issues										
None.										
Financial										
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24		FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 773,558	\$ 843,174	\$ 1,276,442	\$ 150,000	\$ -	\$ -	\$ -	\$ 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	\$ 10,494	\$ 10,494	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,236	\$ 43,764	\$ -

Project Name			KBH OR Ceiling Replacement				Project Budget:			\$685,000
Project Number			6321014				RHD Contribution (Y/N):			Y
Project Manager			Kevin T.							
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	0%	85%	0	Y	N	Oct-20	Aug-21	2	Nov-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 is nearly complete and the final phases should be complete by November 2021.										
Issues										
Final phases have been shifted to ensure minimal disruption to clinical operations. Work is planned to be complete in November.										
Financial										
Actuals to March 31, 2021	Actuals YTD		FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 54,380	\$ 41,186	\$	125,343	\$ 320,277	\$ -	\$ -	\$ -	\$ 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	2%	0%	Y	Y	N	Aug-21	May-23	0	May-23
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									
Elevator Consultant procurement has been released and closed with bids under review. Upon award a design kick off meeting involving stakeholders will be coordinated to commence the design phase. The design phase completion is anticipated for Spring 2022.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 19,000	\$ 785,934	\$ 545,066	\$ -	\$ -	\$ 1,350,000	\$ -	\$ -

Project Name BDH (BCC) RO 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	Oct-21	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									
An expanded space for the new equipment is being planned. Site meeting with the equipment vendor to take place in early November. Once the equipment vendor provides feedback on fabrication leadtimes the schedule will be developed.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 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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