

IHA Capital Projects and Planning Status Report

Master Summary - January 2022

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%	70%	0%	TBD	Aug-26	Y	Y	N	\$ 211,226,489
6221136	CMH OR Expansion	Jennifer G.	N/A	N/A	N/A	Mar-21	Sep-21	Y	Y	N	\$ 2,250,000
Central Okanagan (CO)											
6118008	KGH Medstations, IH-wide Pyxis Replacement, Phase 2	Lisa C.	100%	100%	95%	Jun-18	Feb-22	Y	Y	N	\$ 4,161,000
6118229	KGH Surface Parking	Michael M.	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
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.	100%	100%	0%	Sep-22	Oct-22	0	Y	0	\$ 6,500,000
6121163	KEL LTC Business Plan	Maria B.	97%	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
6121310	KGH Parkade Security Fencing	Shane H.	N/A	100%	100%	Oct-21	Nov-21	Y	Y	N	\$ 495,000
6122002	KGH Sprinkler Replacement	Shane H.	N/A	100%	0%	Jul-22	Sep-22	0	Y	N	\$ 500,000
6122104	BKN Chiller Replacement	Darren P.	N/A	100%	0%	Jul-22	Sep-22	0	Y	N	\$ 644,000
6122121	KGH Magnetic Resonance Imaging (MRI) Replacement and Addition - Planning	Bruce M.	65%	0%	0%	Mar-22	Apr-22	Y	Y	N	\$ 250,000
6122033	KGH Parking	Michael M.	0%	0%	0%	TBD	TBD	0	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
6122148	KGH Pharmacy Upgrade	Shane H.	N/A	20%	0%	Jul-22	Aug-22	0	Y	0	\$ 150,000
Kootenay East (KE)											
6418010	EKH Biomed Department Renovation	Lucas M.	N/A	100%	100%	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	100%	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%	75%	May-22	Jul-22	0	Y	N	\$ 3,475,000
6420001	EKH Kitchen Waste Disposal and Conveyor System	Martin K.	N/A	100%	98%	Mar-21	Mar-22	Y	Y	N	\$ 700,000
6421000	EKH Spect CT (upgrade from Gamma Camera)	James W.	N/A	100%	3%	Jul-22	Sep-22	0	Y	N	\$ 2,198,000
6421011	DDR 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	Y	Y	N	\$ 2,000,000
6421052	IDH Biomass Boiler	Martin K.	0%	95%	0%	TBD	TBD	0	0	0	\$ 166,359
6421053	CBK LTC Business Plan	Maria B.	97%	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	N	Y	Y	\$ 150,000
6422002	EKH Reverse Osmosis Replacement & Upgrade	Martin K.	N/A	0%	0%	Dec-22	Feb-23	Y	Y	N	\$ 400,000
6422037	CBK Urgent & Primary Care Center/Primary Care Network (UPCC/PCN) - Leasehold Improvement	James W.	100%	100%	100%	Nov-21	Mar-22	Y	Y	N	\$ 3,000,000
6422001	CVH Heating Boiler Replacement	James W.	N/A	0%	0%	Jun-23	Aug-23	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	Lisa C.	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	100%	55%	Feb-22	Mar-22	Y	Y	N	\$ 2,859,000
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%	TBD	TBD	N	Y	Y	\$ 600,000
6220007	SLH Pharmacy Renovation	Maxwell M.	N/A	100%	50%	May-22	Jun-22	Y	Y	Y	\$ 2,530,000
6221014	BSP Generator Replacement	Maxwell M.	N/A	100%	40%	Mar-22	May-22	N	Y	N	\$ 1,200,000
6221012	SLH CT Scanner (Replacement)	Maxwell M.	N/A	100%	95%	Nov-21	Nov-21	Y	Y	N	\$ 2,509,000
6221215	SLH Mammography System	Maxwell M.	N/A	40%	0%	May-22	May-22	Y	Y	N	\$ 1,938,000
6121257	VJH Inpatient Psychiatry Redesign - Concept Plan	Maria B.	50%	0%	0%	Feb-22	Mar-22	Y	Y	N	\$ 700,000
6222002	SAC Community Care Services - Leasehold	Maxwell M.	50%	20%	0%	TBD	TBD	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	\$ 173,000
6122012	PVM Generator & Switchgear Replacement	Maxwell M.	N/A	50%	0%	Apr-22	Apr-22	Y	Y	0	\$ 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%	60%	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	50%	0%	Jul-22	Sep-22	Y	Y	N	\$ 1,430,000
6122165	VJH Elevator Upgrade	William L.	N/A	0%	0%	Feb-23	Mar-23	Y	Y	N	\$ 350,000
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	100%	97%	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%	100%	Jan-20	Sep-21	Y	Y	N	\$ 1,300,000
6121009	PRH Medical Vacuum System Replacement	Shane H.	N/A	100%	30%	Mar-22	Apr-22	Y	Y	N	\$ 735,000
6121011	PGH Electrical Infrastructure Upgrade - Phase 1	Shane H.	N/A	50%	0%	Dec-22	Feb-23	0	Y	N	\$ 2,300,000
6121006	PRH CT Scanner (Additional)	Shane H.	N/A	95%	0%	Apr-22	Jun-22	0	Y	N	\$ 5,000,000
6122003	SHC Boiler Replacement	Lucas M.	N/A	25%	0%	Jul-22	Nov-22	0	Y	N	\$ 1,000,000
6122004	SHC Emergency Generator Upgrade	Lucas M.	N/A	5%	0%	Oct-22	Nov-22	Y	Y	N	\$ 900,000
6122018	SOG Monitoring System, Physiological	Shane H.	N/A	100%	20%	Feb-22	Mar-22	Y	Y	N	\$ 324,000
Thompson (T)											
6217218	RIH Patient Care Tower	Scott M.	100%	100%	94%	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	Corilee C.	0%	0%	0%	Jun-21	TBD	Y	Y	N	\$ 13,860,299
6221144	RIH Patient Care Tower Phase 2 Reno	Michael M.	100%	90%	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	Lisa C.	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	0	\$ 736,000
6220005	RIH Pharmacy Renovation	Maxwell M.	N/A	100%	50%	May-22	Jul-22	Y	Y	N	\$ 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%	95%	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%	100%	Oct-21	Oct-21	Y	Y	N	\$ 400,000
6221016	MER Lab Outpatient Area Expansion	Maxwell M.	N/A	100%	100%	Sep-21	Oct-21	Y	Y	N	\$ 437,000
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.	50%	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	100%	5%	Feb-22	Apr-22	Y	Y	N	\$ 756,000
6222007	OEC Chiller/Cooling Tower Replacement	James D.	N/A	100%	0%	Mar-22	May-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
6222145	RIH MRI Upgrade	James D.	N/A	0%	0%	Dec-22	Jan-23	Y	Y	N	\$ 2,000,000

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.						
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%	97%	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%	98%	May-20	Nov-21	Y	Y	N	\$ 2,100,000
6319067	KBH Pharmacy & Ambulatory Care Project	Ev K.	N/A	100%	29%	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-22	Y	Y	N	\$ 684,000
6320005	KLH Waste and Cardboard Compactor	Lucas M.	N/A	50%	0%	TBD	TBD	0	Y	0	\$ 324,000
6321014	KBH OR Ceiling Replacement	Kevin T.	N/A	0%	85%	Nov-21	Dec-21	Y	Y	N	\$ 685,000
6321015	KBH Medical Air and Vacuum System Replacement	Ev K.	N/A	100%	45%	May-22	Jun-22	0	Y	N	\$ 1,125,000
6321016	KLH Pharmacy Upgrade	Martin K.	N/A	100%	97%	Aug-21	Mar-22	Y	Y	N	\$ 2,200,000
6322000	KBH Public Elevator Modernization	Ev K.	N/A	75%	0%	May-23	Jul-23	Y	Y	N	\$ 1,350,000
6322055	BDH (BCC) RO Replace	Christine E.	N/A	100%	0%	Jul-22	Sep-22	Y	Y	N	\$ 400,000
6322054	KBH Steam Plant Retrofits	Ev K.	N/A	0%	0%	Jun-23	Aug-23	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 Pentiction 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
6120007	SHC General Radiographic System	Shane H.	N/A	100%	100%	Sep-20	May-21	Y	Y	N	\$ 808,345
6120002	KGH Monitoring System, Physiological	Shane H.	N/A	100%	100%	Mar-21	Sep-21	Y	Y	N	\$ 943,000
6221145	SLH OR Expansion	Lannon D.	N/A	N/A	100%	Mar-21	Sep-21	Y	Y	N	\$ 1,049,000
6121177	KGH Eye Care Centre Expansion	Nancy T.	N/A	N/A	100%	Mar-21	Jun-21	Y	Y	N	\$ 581,000
6220000	SLH Monitoring System, Physiological	Maxwell M.	N/A	100%	100%	May-21	Sep-21	Y	Y	N	\$ 190,000
6321011	KBH Sterilizer - Steam Autoclave	Kevin T.	N/A	N/A	100%	May-21	Jul-21	Y	Y	N	\$ 146,000
LEGEND:											
No Schedule, Budget or Other issues for the reporting period.											
Issues resolved without material impacts; projects proceeding or, issues under investigation.											
Issues have material impacts and/or corrective actions and/or approvals required before project proceeding.											
Projects are complete and financially closed.											
Y Yes											
N No											
0 Other											
NOTES:											
Active Projects											
											Project Budget
1	Cariboo Chilcotin										\$2,250,000
15	Central Okanagan										\$32,955,200
17	Kootenay East										\$17,121,730
20	North Okanagan Columbia Shuswap										\$34,771,000
8	Okanagan Similkameen										\$15,059,000
18	Thompson										\$19,444,383
14	West Kootenay Boundary										\$70,061,000
93	Sub-total: Active Routine Capital Projects										\$191,662,313
4	Pentiction Regional Hospital Patient Care Tower										\$302,367,123
4	Royal Inland Hospital Patient Care Tower										\$406,967,060
1	Cariboo Memorial Hospital Redevelopment										\$211,228,489
9	Sub-total: Active Major Capital Projects										\$920,560,672
102	Total Active Projects										\$1,112,222,985
24	Total Completed Projects										\$22,552,775
126	Grand Total										\$1,134,775,760

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%	70%	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 re-submission was received December 20, review was completed and returned on January 17, 2022 to allow progression of design to 70% draft submission due January 31, 2022. Financial submission #1 was received November 4, evaluation completed with findings presented to Project Board on November 24. Financial submission #2 due April 15, 2022. The Archeological report has been finalized by Sugar Cane Archaeology, the Site Alteration Permit application has been sent to the Archeology Branch within the Ministry of Forestry BC for their approval and recommendations on the next steps after the report noted some finds on the proposed redevelopment location. 										
Issues										
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. The Project Team remains confident we can receive pricing within the affordability ceiling.										
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	\$ 4,042,584	\$ 7,152,350	\$ 39,517,085	\$ 88,981,844	\$ 29,928,507	\$ 43,550,029	\$ 211,226,489	\$ -	\$ (0)	

Project Name						CMH OR Expansion		Project Budget:		\$2,250,000
Project Number						6221136		RHD Contribution (Y/N):		N
Project Manager						Jennifer G.				
% Complete Status			On Time	On Budget	Other 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.										
Return to main Status Report.										
Financial										
Actuals	Actuals	Projected					Total Actuals	Projected	Variance	
to March 31, 2021	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget	
\$ 1,849,405	\$ 157,600	\$ 159,300	\$ -	\$ -	\$ -	\$ -	\$ 2,008,705	\$ 241,295	\$ -	

Project Name KGH Medstations, IH-wide Pyxis Replacement, Phase 2						Project Budget: \$4,161,000					
Project Number 6118008						RHD Contribution (Y/N): Y					
Project Manager Lisa C.											
% 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 <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 4,026,262	\$ -	\$ 109,046	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,135,308	\$ 25,692	\$ -

Project Name KGH Surface Parking						Project Budget: \$1,350,000					
Project Number 6118229						RHD Contribution (Y/N): Y					
Project Manager Michael M.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	99%	Y	Y	N	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 <small>to March 31, 2021</small>	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 722,181	\$ 169,679	\$ 169,679	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 891,860	\$ 458,140	\$ -

Project Name KGH Electrophysiology (EP) Lab Equipment						Project Budget: \$6,380,000					
Project Number 6119008						RHD Contribution (Y/N): N					
Project Manager James D.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	100%	Y	Y	N	Sep-18	Jun-20	1	Aug-20		
Scope											
To provide clinical capability and resources to deliver Electrophysiology (EP) and advanced cardiac heart rhythm/arrhythmia services.											
Progress											
Project is complete and waiting for financial closure.											
Issues											
None.											
Financial											
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 5,401,893	\$ (416,561)	\$ (416,561)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,985,332	\$ 1,394,668	\$ -

Project Name KGH Boiler Room Upgrade						Project Budget: \$682,200			
Project Number 6119224						RHD Contribution (Y/N): Y			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	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 close out underway.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 600,237	\$ 28,371	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ 646,237	\$ 35,963	\$ -

Project Name KGH Spect CT						Project Budget: \$1,823,000			
Project Number 6120003						RHD Contribution (Y/N): Y			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	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 close out underway.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,120,219	\$ 690,943	\$ 690,943	\$ -	\$ -	\$ -	\$ -	\$ 1,811,162	\$ 11,838	\$ -

Project Name KGH Endovascular Treatment Equipment						Project Budget: \$6,500,000			
Project Number 6120004						RHD Contribution (Y/N): N			
Project Manager Shane H.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	0%	0	Y	0	Feb-20	Jul-21	3	Sep-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									
Construction Tender package was issued for pricing by P3 partner and closed in late November. The results are currently being evaluated. The planned construction start will be delayed until issues have been resolved.									
Issues									
It has been identified that Phillips will not be able to deliver equipment as planned in March 2022 as planned due to production issues. In conjunction with delays in the tender period and review the construction start will be delayed.									
Financial									
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 234,728	\$ 552,525	\$ 646,263	\$ 5,619,009	\$ -	\$ -	\$ -	\$ 6,500,000	\$ -	\$ -

Project Name KEL LTC Business Plan						Project Budget: \$375,000			
Project Number 6121163						RHD Contribution (Y/N): N			
Project Manager Maria B.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
97%	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									
Business Plan was submitted to the Ministry of Health Capital Services Branch in January, 2022.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 146,889	\$ 116,229	\$ 192,929	\$ -	\$ -	\$ -	\$ -	\$ 339,818	\$ 35,182	\$ -

Project Name Kelowna OUH/MHSU - Leasehold Improvements						Project Budget: \$1,995,000			
Project Number 6121175						RHD Contribution (Y/N): N			
Project Manager Martin D.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Y	Y	N	Oct-20	Feb-21	1	Mar-21
Scope									
To relocate Outreach Urban Health (OUH) from current location at 455 Leon Avenue and co-locate select Mental Health & Substance Use (MHSU) programs. The MHSU services will include: Supervised Consumption Site (current RV will be decommissioned), injectable Opioid Agonist Treatment and Opioid Agonist Therapy.									
Progress									
Construction work is completed and the facility is in operation. Deficiencies and post-occupancy items are being completed.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,821,727	\$ 158,010	\$ 173,273	\$ -	\$ -	\$ -	\$ -	\$ 1,995,000	\$ -	\$ -

Project Name KGH Parkade Security Fencing						Project Budget: \$495,000			
Project Number 6121310						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	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									
Project close out underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 220,999	\$ 258,489	\$ 274,001	\$ -	\$ -	\$ -	\$ -	\$ 495,000	\$ -	\$ -

Project Name KGH Sprinkler Pipe Replacement						Project Budget: \$500,000				
Project Number 6122002						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%	0%	0	Y	N	Apr-21	Jan-22	2	Jul-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										
The construction contract has been awarded and crews are mobilizing to begin in February 2022. Target completion has been revised to summer 2022.										
Issues										
Due to limited resource availability and the impactful nature of the work to replace the piping in the ceiling in active departments the target completion date has been revised to July 2022.										
Financial										
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24		FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 35,000	\$ 365,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 100,000	\$ -

Project Name BKN Chiller Replacement						Project Budget: \$644,000				
Project Number 6122104						RHD Contribution (Y/N): N				
Project Manager Darren P.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	0%	0	Y	N	TBD	Sep-21	1	Jul-22	
Scope										
To replace a 1996 York duplex reciprocating package chiller.										
Progress										
The contract has been awarded and a target of early summer has been established to complete the work.										
Issues										
Due to supplier lead times and trade availability work will be completed in early summer.										
Financial										
Actuals to March 31, 2021	Actuals YTD	FY21	FY22	Projected FY23		FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 51,775	\$ 91,960	\$ 552,040	\$ -	\$ -	\$ -	\$ -	\$ 644,000	\$ -	\$ -

Project Name KGH Magnetic Resonance Imaging (MRI) Replacement						Project Budget: \$250,000				
Project Number 6122121						RHD Contribution (Y/N): N				
Project Manager Bruce G M.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
65%	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										
Draft project functional program (FP) and floor plans are nearing completion. MEP design underway for the approved floor plan. Stakeholder review of FP is underway. Investigative surveys have been completed or are near completion. Initial costing is on-going. IMIT and equipment list are in progress. The project is progressing on schedule.										
Issues										
None.										
Financial										
Actuals to March 31, 2021	Actuals YTD	FY21	FY22	Projected FY23		FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 19,124	\$ 134,079	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,079	\$ 115,921	\$ -

Project Name KGH Parking						Project Budget: \$7,500,000			
Project Number 6120233						RHD Contribution (Y/N): Y			
Project Manager Michael M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
0%	0%	0%	0	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 design process is scheduled to commence in early 2022. The required re-zoning process is underway. Construction timelines will be established as design progresses.									
Issues									
Overall project timelines are being established.									
Financial									
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY21	FY22	Projected			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 Budget: \$150,000			
Project Number 6122132						RHD Contribution (Y/N): N			
Project Manager Jared F.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
0%	0%	0%	Y	Y	N	Oct-21	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 fiscal year end.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000	\$ 5,000	\$ -

Project Name KGH Pharmacy Upgrade						Project Budget: \$150,000			
Project Number 6122148						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	20%	0%	0	Y	0	Nov-21	Jul-22	0	Jul-22
Scope									
Renovations for the KGH Pharmacy and additional adjacent space will bring department in compliance with the new NAPRA standards. Current budget will allow for the engineering work to begin with the project set for approval in Fiscal 2023.									
Progress									
Preliminary design work has begun including site reviews to establish current conditions and limitations on installation of new HVAC equipment.									
Issues									
Preliminary HVAC equipment selections are nearly complete. Initial manufacturer feedback has indicated lead times that will not allow for project completion prior to July 2022 NAPRA compliance requirement with the College of Pharmacists. Mitigation strategy being developed.									
Financial									
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 30,000	\$ 120,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -

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Project Name EKH Biomed Department Renovation						Project Budget: \$491,000			
Project Number 6418010						RHD Contribution (Y/N): Y			
Project Manager Lucas M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Y	N	Sep-17	Feb-18	6	Apr-20
Scope									
The existing Biomedical Department at this site is 50 years old and inefficient for current requirements and needs. Extra space is required for staff, as well as for parts and inventory storage. The project will renovate space with proper workbenches, install adequate storage and create an additional working area for new staff members.									
Progress									
Project complete and being 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
\$ 404,632	\$ 6,394	\$ 6,394	\$ -	\$ -	\$ -	\$ -	\$ 411,026	\$ 79,974	\$ -

Project Name EKH/CVH Medstations, IH-wide Pyxis Replacement, Phase 4						Project Budget: \$1,295,000			
Project Number 6419076						RHD Contribution (Y/N): Y			
Project Manager Terry S.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	N/A	100%	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: \$526,749			
Project Number 6419089						RHD Contribution (Y/N): N			
Project Manager Lucas M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	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 Budget: \$3,475,000			
Project Number 6420000						RHD Contribution (Y/N): Y			
Project Manager James W.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	75%	0	Y	N	May-19	Aug-20	5	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 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									
Wall construction complete with glazing installed, finishing work ongoing. Above ceiling HVAC installation nearing completion, hard ceilings to follow. Lunchroom millwork installed with flooring installation underway. Stainless steel lab millwork installation to follow final wall finishes and flooring. Construction will continue through to spring 2022.									
Issues									
Delivery of the major HVAC equipment has been further delayed, impacting the planned completion date. Current dates have pushed the planned substantial completion date to May 2022. Work continues to mitigate any further material delays.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY24	FY25	FY26			
\$ 180,174	\$ 886,480	\$ 1,294,480	\$ 2,000,346	\$ -	\$ -	\$ -	\$ 3,475,000	\$ -	\$ -

Project Name EKH Kitchen Waste Disposal and Conveyor System						Project Budget: \$700,000			
Project Number 6420001						RHD Contribution (Y/N): Y			
Project Manager Martin K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	98%	Y	Y	N	Jun-19	Oct-20	2	Mar-21
Scope									
A 1960's pulping disposal system and related piping need to be removed and replaced with a new garburator and venting. Also a new conveyor system needs to be retrofitted to the garburator and will include a soiled dish table, waste trough, stainless steel tray slides, overhead rack shelf, power roller rack transfer conveyor, clean dish table with backsplash and a hose clean up station. The new conveyor table is replacing a 2004 system in the Food Services Department. With a discontinuation of pulping system, a new cardboard compactor is also required to address waste volumes. The dishwasher and pot washer are also reaching end of life and will be replaced including a 3-well sink to meet guidelines when completing manual dish washing.									
Progress									
Issues have been discovered with the kitchen HVAC systems related to the modifications made. We are reviewing these design coordination issues with the engineers to find a solution and ensure proper air flow.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY24	FY25	FY26			
\$ 489,643	\$ 66,360	\$ 88,691	\$ 40,000	\$ -	\$ -	\$ -	\$ 618,334	\$ 81,666	\$ -

Project Name DUR Exterior Landscaping						Project Budget: \$400,000			
Project Number 6421011						RHD Contribution (Y/N): Y			
Project Manager Norbert F.									
% Complete Status			On Time	On Budget	Other 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. Deficiencies are now being scheduled for completion in spring 2022.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY24	FY25	FY26			
\$ 12,845	\$ 229,237	\$ 275,147	\$ 112,008	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

Project Name SWH RO Replacement						Project Budget: \$400,000			
Project Number 6421041						RHD Contribution (Y/N): N			
Project Manager Christine E.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	N/A	90%	Y	Y	N	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 completion by end of 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
\$ 137,647	\$ 172,543	\$ 172,543	\$ 89,810	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

Project Name EKH Spect CT (Upgrade from Gamma Camera)						Project Budget: \$2,198,000			
Project Number 6421000						RHD Contribution (Y/N): Y			
Project Manager James W.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	3%	0	Y	N	Jun-20	Sep-21	2	Jul-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									
The contract for construction has been awarded with detailed scheduling in progress (in coordination with the user group to ensure equipment downtime is minimized).									
Issues									
Contractor equipment procurement is underway and longer than anticipated leadtimes are expected to impact the target completion date. A revised schedule will be completed in February 2022.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 285,764	\$ 55,301	\$ 472,297	\$ 1,439,939	\$ -	\$ -	\$ -	\$ 2,198,000	\$ -	\$ -

Project Name EKH Energy Conservation Measures						Project Budget: \$2,000,000			
Project Number 6421051						RHD Contribution (Y/N): N			
Project Manager Kevin H.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	N/A	70%	Y	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									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,102,715	\$ 447,545	\$ 673,744	\$ 223,541	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 0

Project Name IDH Biomass Boiler						Project Budget: \$166,359			
Project Number 6421052						RHD Contribution (Y/N): N			
Project Manager Martin K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
0%	95%	0%	0	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: \$375,000			
Project Number 6421053						RHD Contribution (Y/N): Y			
Project Manager Jared F.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
97%	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									
Business Plan was submitted to the Ministry of Health Capital Services Branch in January 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
\$ 128,301	\$ 124,353	\$ 218,553	\$ -	\$ -	\$ -	\$ -	\$ 346,854	\$ 28,146	\$ -

Project Name CVH Monitoring System, Physiological						Project Budget: \$330,000			
Project Number 6421081						RHD Contribution (Y/N): N			
Project Manager Martin K.									
% Complete Status			On Time	On Budget	Other 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:		\$150,000	
Project Number						6422000		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. #	Revised		
5%	0%	0%	N	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	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ 68,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,300	\$ 81,700	\$ -

Project Name						EKH Reverse Osmosis Replacement & Upgrade		Project Budget:		\$400,000	
Project Number						6422002		RHD Contribution (Y/N):		Y	
Project Manager						Martin K.					
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	0%	0%	Y	Y	N	Jan-22	Dec-22	0	Dec-22		
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											
Scope of work development in progress. Consultant engagement to start in Feb 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
\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

Project Name						CBK Urgent & Primary Care Centre/Primary Care Network (UPCC/PCN) - Leasehold Improvement		Project Budget:		\$3,000,000	
Project Number						6422037		RHD Contribution (Y/N):		N	
Project Manager						James W.					
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
100%	100%	100%	Y	Y	N	Apr-21	Oct-21	0	Nov-21		
Scope											
To establish an Urgent and Primary Care Centre (UPCC)/Primary Care Network Hub in Cranbrook, located in Baker Street Mall.											
Progress											
Construction work is complete, equipment installed and commissioned. The UPCC opened as scheduled on December 8, 2021. Deficiency correction is underway. We will coordinate the landlord's installation of the permanent HVAC systems when they arrive in February 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
\$ -	\$ 2,266,103	\$ 2,775,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Jan-22	Jun-23	0	Jun-23
Scope									
Two (2) Existing heating boilers (1960's) are past expected life span and are starting to fail, requiring significant repairs. Project will replace existing 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									
Scope of work development in progress. Consultant engagement to start in Feb 2022.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD		Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget
		FY21	FY22	FY23	FY24	FY25			
\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -

Project Name EKH Integrated Chemistry/Immunochemistry Analyzer (x2)						Project Budget: \$214,622			
Project Number 6418003						RHD Contribution (Y/N): Y			
Project Manager Norbert F.									
% 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									
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									
Equipment has been ordered. Plans are being developed to configure the infrastructure to suit.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD		Projected				Total Actuals + Projected	Projected Unspent	Variance to Budget
		FY21	FY22	FY23	FY24	FY25			
\$ -	\$ -	\$ 75,495	\$ 139,127	\$ -	\$ -	\$ -	\$ 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 the close out process is underway.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,058,929	\$ 152,407	\$ 152,407	\$ -	\$ -	\$ -	\$ -	\$ 1,211,336	\$ 798,664	\$ -

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 Lisa C.									
% 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	\$ 33,000	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ 2,369,847	\$ 569,153	\$ -

Project Name QVH Elevator Modernization						Project Budget: \$780,000			
Project Number 6220001						RHD Contribution (Y/N): Y			
Project Manager James D.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
N/A	100%	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 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
\$ 600,756	\$ 86,224	\$ 86,224	\$ -	\$ -	\$ -	\$ -	\$ 686,980	\$ 93,020	\$ 0

Project Name QVH Emergency Generator						Project Budget: \$4,950,000					
Project Number 6220002						RHD Contribution (Y/N): Y					
Project Manager James D.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Estimated		
N/A	100%	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											
Project is complete and the close out process is underway.											
Issues											
None.											
Financial											
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,008,822	\$ 1,053,282	\$ 1,056,949	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,065,770	\$ 2,884,230	\$ (0)

Project Name SAC Leasehold Improvements						Project Budget: \$600,000					
Project Number 6220006						RHD Contribution (Y/N): Y					
Project Manager Maxwell M.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Estimated		
100%	100%	0%	N	N	Y	TBD	Jun-20	3	TBD		
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.											
This will be completed in two phases, the first phase, which is this project is relocation of the existing Outpatient Laboratory within the Community Services building on 10 Avenue NE to an adjoining space within the same building to create a larger and more efficient laboratory to serve the community.											
Progress											
Project is over budget and the sole tender bid was rejected. Options forward are being reviewed by senior management.											
Issues											
Labour market and supply chain issues are influencing bid costs. Project budget, quantity survey, and bid results do not support continuing with project in current configuration. Working with site leadership to develop next steps.											
Financial											
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 6,430	\$ 25,469	\$ 25,469	\$ 568,101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 0

Project Name						SLH Pharmacy Renovation		Project Budget:		\$2,530,000
Project Number						6220007		RHD Contribution (Y/N):		Y
Project Manager						Maxwell M.				
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	100%	50%	Y	Y	Y	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 construction continues to build the hazardous compounding room.										
Issues										
The hazardous exhaust fan that is required to commission phase 2 and move to phase 3 has been significantly delayed due to supply chain issues. This poses risk to reaching substantial completion by the currently proposed NAPRA deadline. Alternate solutions are being explored.										
Financial										
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 131,754	\$ 789,191	\$ 1,789,969	\$ 608,277	\$ -	\$ -	\$ -	\$ 2,530,000	\$ -	\$ 0	

Project Name						VJH CT Scanner (Replacement)		Project Budget:		\$2,859,000
Project Number						6121008		RHD Contribution (Y/N):		Y
Project Manager						James D.				
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Estimated	
N/A	100%	55%	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 - Completed.										
Phase 2 CT Scanner Replacement – Construction is underway and demolition is complete. Current construction schedule indicates renovation and equipment installation will be substantially complete by the end of March. Acceptance testing and commissioning will occur early April.										
Current market factors including supply chain delays and labour shortages as well as the extensive damage to transportation networks in BC from recent storms will impact proposed schedules and timelines will be revised as new information becomes available.										
Issues										
None.										
Financial										
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 609,751	\$ 279,648	\$ 355,778	\$ 1,729,350	\$ -	\$ -	\$ -	\$ 2,694,879	\$ 164,121	\$ 0	

Project Name						BSP Generator Replacement			Project Budget:		\$1,200,000
Project Number						6221014			RHD Contribution (Y/N):		Y
Project Manager						Maxwell M.					
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Estimated		
N/A	100%	40%	N	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											
All site work has been completed to prepare for delivery and installation of generator and automatic transfer switch. Supply chain issues have pushed the fuel tank out several months, delaying the delivery and subsequent installation to 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	
\$ 48,150	\$ 248,982	\$ 248,982	\$ 536,268	\$ -	\$ -	\$ -	\$ -	\$ 833,400	\$ 366,600	\$ 0	

Project Name						SLH CT Scanner (Replacement)			Project Budget:		\$2,509,000
Project Number						6221012			RHD Contribution (Y/N):		N
Project Manager						Maxwell M.					
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Estimated		
N/A	100%	95%	Y	Y	N	Apr-21	Nov-21	0	Nov-21		
Scope											
A CT scan combines a series of x-ray images taken from different angles around the body and uses computer processing to create cross sectional images (slices) of the bones, blood vessels and soft tissues. This premium CT scanner is larger, requiring more cooling, and will draw more power than a standard CT, resulting in substantial renovation costs. This machine is replacing the existing CT installed in 2010 in the medical imaging department.											
Progress											
The final building materials that were delayed in shipping will be installed February 15. Otherwise the project is fully complete and operational.											
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	\$ 1,305,256	\$ 1,389,256	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,999,000	\$ 510,000	\$ (0)	

Project Name						SLH Mammography System			Project Budget:		\$1,938,000
Project Number						6221215			RHD Contribution (Y/N):		N
Project Manager						Maxwell M.					
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Estimated		
N/A	40%	0%	Y	Y	N	Apr-21	May-22	0	May-22		
Scope											
This equipment is essentially an x-ray system for breast imaging and is primarily used for cancer detection. The tube shoots x-rays through the breast tissue and exposes on a film held below. The images are extremely detailed and require a very high level of resolution. Mammography is the one field of medical imaging that has not made a successful transfer to digital imaging and PACS systems, and as such mammography systems are still using film. A digital stereotactic unit is an optional component of a mammography system. Mammographic stereotactic biopsy systems are used to perform fine-needle aspiration and core-needle biopsies when a lesion is found on a screening mammogram. Stereotactically guided needle biopsy, an outpatient procedure that leaves no scars, is an alternative to biopsy by excisional surgery, a painful procedure that often requires a hospital stay and is likely to cause scarring. This is a new program for the medical imaging department at this site.											
Progress											
Schematic Design review with stakeholders was successful and the project has moved into Design Development. Our next design meeting and budget review will occur in February.											
Issues											
None.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24		FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ -	\$ 5,781	\$ 19,783	\$ 1,918,217	\$ -	\$ -	\$ -	\$ -	\$ 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		
50%	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 programming 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. Sections of the Concept Plan have been shared with the Ministry of Health for review and comment.											
Issues											
None.											
Financial											
Actuals to March 31, 2021		Actuals YTD		Projected			Total Actuals + Projected		Projected Unspent	Variance to Budget	
\$ -		\$ -		FY22	FY23	FY24	FY25	FY26	\$ 642,000	\$ 58,000	\$ -

Project Name						SAC Community Care Services - Leasehold			Project Budget:		\$1,800,000
Project Number						6222002			RHD Contribution (Y/N):		Y
Project Manager						Maxwell M.					
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Estimated		
50%	20%	0%	0	Y	Y	TBD	Jul-22	1	TBD		
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		Projected			Total Actuals + Projected		Projected Unspent	Variance to Budget	
\$ -		\$ 15,338		FY22	FY23	FY24	FY25	FY26	\$ 135,338	\$ 1,664,662	\$ -

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		Projected			Total Actuals + Projected		Projected Unspent	Variance to Budget	
\$ -		\$ -		FY22	FY23	FY24	FY25	FY26	\$ 349,800	\$ 50,200	\$ -

Project Name						VJH Psychiatric Unit 3N Redesign			Project Budget:		\$173,000
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											
<p>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.</p>											
Progress											
<p>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.</p>											
Issues											
None.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget		
\$ -	\$ -	\$ 150,000	\$ 23,000	\$ -	\$ -	\$ -	\$ 173,000	\$ -	\$ -		

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	50%	0%	Y	Y	0	May-21	Jan-21	1	Apr-22		
Scope											
<p>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.</p>											
Progress											
<p>The location for the new generator was deemed unsuitable due to existing conditions and a new location has been proposed. Design is being revised and will be re-evaluated in February.</p>											
Issues											
Long lead times for generators in this climate will likely push our delivery of equipment to late 2022.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget		
\$ -	\$ 13,687	\$ 14,578	\$ 685,422	\$ -	\$ -	\$ -	\$ 700,000	\$ 250,000	\$ -		

Project Name						QVH Monitoring System, Physiological			Project Budget:		\$183,000
Project Number						6222003			RHD Contribution (Y/N):		Y
Project Manager						James Dalsvaag					
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Estimated		
N/A	NA	100%	Y	Y	N	May-21	Sep-21	0	Sep-21		
Scope											
<p>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.</p>											
Progress											
Project is complete and closed.											
Issues											
None.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget		
\$ -	\$ 132,836	\$ 132,836	\$ -	\$ -	\$ -	\$ -	\$ 132,836	\$ 50,164	\$ (0)		

Project Name VJH CT Scanner (Additional)						Project Budget: \$5,700,000			
Project Number 6122105						RHD Contribution (Y/N): N			
Project Manager James D.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Estimated
0%	60%	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									
The stakeholder design development meeting was held and a revised class C estimate was produced indicating the project is on budget. When the RFP is complete, the successful vendor's shop drawings will be incorporated into the pre-tender drawing package. Final stakeholder signoff meeting is anticipated late March.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 451,600	\$ 3,248,400	\$ -	\$ -	\$ -	\$ 3,700,000	\$ 2,000,000	\$ -

Project Name BSP Chiller Replacement						Project Budget: \$770,000			
Project Number 6222113						RHD Contribution (Y/N): N			
Project Manager Marko K.									
% 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: \$1,430,000			
Project Number 6122007						RHD Contribution (Y/N): N			
Project Manager Lorne C.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	50%	0%	Y	Y	N	Feb-21	Jul-22	0	Jul-22
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 is progressing towards completion. Equipment ordered and scope of work confirmed with teams at VJH site. Supply chain and staffing issues continue to present challenges to delivery and could cause further delays.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ -	\$ 1,430,000	\$ -	\$ -	\$ -	\$ 1,430,000	\$ -	\$ -

Project Name		VJH Elevator Upgrade				Project Budget:		\$350,000	
Project Number		6122165				RHD Contribution (Y/N):		Y	
Project Manager		William L.							
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Dec-21	Feb-23	0	Feb-23
Scope									
Elevator 1 in the North Tower which is within the 1947 component of the building, has become increasingly problematic. Parts and expertise for this aged equipment is becoming very difficult to obtain and it can no longer be managed through repairs. The project will undertake an engineering study, machine upgrade and additional of an access hatch to the roof. The scope does not include a full modernization of the elevator or its controller. The budget is based on our expectation that Technical Safety BC will allow for an upgrade only with out a full code upgrade with seismic requirements.									
Progress									
Due to the nature of the failure, preliminary investigation work is underway to determine the level of repair/replacement required, this preliminary work is anticipated to be completed by the end of February. From this point a detailed scope and schedule will be developed to establish an appropriate repair/replacement strategy.									
Issues									
None.									
Return to main Status Report.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY23	FY24	FY25			
\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -

Project Name		PRH Patient Care Tower					Project Budget:		\$255,597,758	
Project Number		6115193					RHD Contribution (Y/N):		Y	
Project Manager		Scott M.								
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
100%	100%	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	\$ -	\$ 2,332,798	\$ 141,534	\$ 9,906,020	\$ -	\$ 250,658,047	\$ 8,212,568	\$ -	\$ -	

Project Name		PRH Patient Care Tower Equipment					Project Budget:		\$20,016,266	
Project Number		6117190					RHD Contribution (Y/N):		Y	
Project Manager		Scott M.								
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	85%	85%	Y	Y	N	Apr-16	Feb-19	0	Mar-22	
Scope										
To purchase equipment for the new Patient Care Tower in Penticton.										
Progress										
Equipment planning and procurement is coordinated with completion of the project. Attached updated completion status and substantial completion dates are for Phase 1 of the project and do not include Phase 2 which is still underway. Phase 2 construction is underway, with completion scheduled for March 2022.										
Issues										
None.										
Financial										
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 18,291,720	\$ -	\$ 1,015,684	\$ 510,000	\$ 198,862	\$ -	\$ 20,016,266	\$ -	\$ -	\$ -	

Project Name		PRH Patient Care Tower Phase 2 Reno					Project Budget:		\$25,953,939	
Project Number		6117212					RHD Contribution (Y/N):		Y	
Project Manager		Scott M.								
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	97%	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 project team continues coordinating the final elements of the project. Substantial completion is expected by end of February, with final remaining works completed in March 2022. This will complete the project.										
Issues										
None.										
Financial										
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget	
\$ 17,803,173	\$ -	\$ 6,696,187	\$ 2,628,004	\$ (1,173,426)	\$ -	\$ 25,953,939	\$ -	\$ -	\$ -	

Project Name PRH Various Infrastructure Projects						Project Budget: \$3,500,000			
Project Number 6118023						RHD Contribution (Y/N): Y			
Project Manager Scott M.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	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									
~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.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 3,180,019	\$ -	\$ 210,735	\$ -	\$ -	\$ -	\$ -	\$ 3,390,754	\$ 109,246	\$ -

Project Name SOG Renovation of Emergency Department, Triage and Admitting						Project Budget: \$1,300,000			
Project Number 6119001						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	100%	Y	Y	N	Apr-18	Mar-19	4	Jan-20
Scope									
<p>Provision of a dedicated space will facilitate triage being performed in a confidential manner by appropriate staff reducing risk to the organization. Locating admitting services near the ED is a LEAN concept for reducing traffic between two high volume departments. The scope of work will be phased to allow for renovation of administration spaces, development of a new waiting and triage area and separate public ED entrance. The project also includes new exterior signage to improve wayfinding to the ED.</p>									
Progress									
Project close documentation nearing 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
\$ 1,241,206	\$ 50,486	\$ 50,486	\$ 8,308	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 0

Project Name PRH PCMS (Patient Choice Meal Service)						Project Budget: \$799,160			
Project Number 6120124						RHD Contribution (Y/N): Y			
Project Manager Lorne C.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
0%	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
To replace the current food delivery system with a Patient Choice Meal Service.									
Progress									
Work is being coordinated with the PRH PCT project.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 62,797	\$ -	\$ 736,363	\$ -	\$ -	\$ -	\$ 799,160	\$ -	\$ -	\$ -

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%	30%	Y	Y	N	Dec-20	May-21	3	Mar-22		
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 arrived on site December 2021. Installation has begun with a target to complete by 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
\$ 180,832	\$ 2,520	\$ 144,699	\$ 49,469	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 360,000	\$ -

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	50%	0%	0	Y	N	Feb-21	May-22	2	Dec-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 development is still in progress. Several design options are under review with the Project Team with a goal to complete the design by the end of winter. Target completion has been revised to the end of 2022.											
Issues											
Design delays due to consultant resource challenges and additional review of the configuration of the power systems have pushed the target tender release to spring 2022. Based on preliminary vendor feedback on material lead times the overall target completion date has been revised to the end of 2022.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 15,631	\$ 34,543	\$ 2,265,457	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000	\$ -	\$ -

Project Name PRH CT Scanner						Project Budget: \$5,000,000					
Project Number 6121006						RHD Contribution (Y/N): Y					
Project Manager Shane H.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	95%	0%	0	Y	N	Dec-20	Apr-22	0	Apr-22		
Scope											
A CT scan combines a series of X-ray images taken from different angles around the body and uses computer processing to create cross-sectional images (slices) of the bones, blood vessels and soft tissues. This additional, second CT scanner to the medical imaging department is required to meet the current and future demands of this site. This premium CT scanner is larger, requiring more cooling, and will draw more power than a standard CT, resulting in substantial renovation costs.											
Progress											
The design will be complete for early February tender release. A revised construction schedule is being coordinated.											
Issues											
Overall construction schedule will be revised to reflect design and tendering delays once the construction contract has been awarded.											
Financial											
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 20,760	\$ 436,087	\$ 456,724	\$ 4,422,516	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,900,000	\$ 100,000	\$ -

Project Name SHC Boiler Replacement						Project Budget: \$1,000,000					
Project Number 6122003						RHD Contribution (Y/N): N					
Project Manager Lucas M.											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	25%	0%	0	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 schematic design is under review with the Project Team with a target to proceed with the selected configuration and release tender in spring 2022.											
Issues											
Design delays due to resource challenges have delayed the tender release target to spring 2022. A revised construction schedule is being developed.											
Financial											
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 17,127	\$ 528,418	\$ 437,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 966,251	\$ 33,749	\$ -

Project Name SHC Emergency Generator Upgrade						Project Budget: \$900,000					
Project Number 6122004						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	5%	0%	Y	Y	N	Jun-21	Sep-22	1	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 design consultant has been engaged and design is underway.											
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
\$ -	\$ -	\$ 115,555	\$ 730,444	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 846,000	\$ 54,000	\$ -

Project Name SOG Monitoring System, Physiological						Project Budget: \$324,000					
Project Number 6122018						RHD Contribution (Y/N): Y					
Project Manager Shane Herrington											
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	20%	Y	Y	N	Jun-21	Nov-21	2	Feb-22		
Scope											
Physiological monitoring systems consist of a bedside monitor connected to a central system and the patient. This system continuously monitors the patient's electrocardiogram, blood pressure, temperature, and blood oxygen levels among other vital signs. This new system is replacing a 2012 model in the emergency department.											
Progress											
Equipment has arrived and the necessary cabling infrastructure is being installed in early February 2022. Install of the equipment is being coordinated with operations to be completed in February 2022.											
Issues											
None.											
Return to main Status Report.											
Financial											
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY21	FY22	Projected		FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 219	\$ 151,000	\$ 173,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 324,000	\$ -	\$ -

Project Name RIH Patient Care Tower						Project Budget: \$313,857,350			
Project Number 6217218						RHD Contribution (Y/N): Y			
Project Manager Scott M.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	94%	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 November 2021: o Final power outages from December 6-9 for conditional/vital/delayed vital. Meetings with the stakeholder departments will be on going through the impacts. o A draft blackline project agreement has been submitted from Project Co to the Authority for review. o Millwork installation to the atrium and main entrance. Wood panel installation to the public elevator cabs. o Punch list completion activities ongoing for levels 2 and 3. o Installation of interior glazing, plumbing fixtures, doors, lockers, accessories, and bumper and crashrails from mid to upper levels ongoing. o Mechanical and equipment start-ups ongoing. o Flooring preparation and install ongoing through the exit stairs. o Exterior envelope: Cladding to the exterior columns, north, west, east and south elevations of the building. Installation of cap flashing to all roofs. 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	\$ 44,512,220	\$ 58,162,144	\$ 2,195,467	\$ 100,000	\$ -	\$ 324,217,917	\$ 6,016,500	\$ -	\$ 0

Project Name RIH PCT - Equipment						Project Budget: \$25,834,757			
Project Number 6218181						RHD Contribution (Y/N): Y			
Project Manager Scott M.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	TBD	Nov-21	0	Nov-21
Scope									
To purchase equipment for the new Patient Care Tower in Kamloops. This is a sub-project of Project 6217218 - RIH PCT.									
Progress									
Equipment team is working with Project team to ensure equipment arrives on site for installation in PCT as required.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 9,323	\$ 1,135,325	\$ 13,113,812	\$ 2,530,916	\$ 8,205,770	\$ -	\$ -	\$ 25,834,757	\$ -	\$ -

Project Name RIH PCT ACE						Project Budget: \$13,860,299			
Project Number 6218182						RHD Contribution (Y/N): Y			
Project Manager Corilee C.									
% 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	\$ 5,887,276	\$ 6,101,858	\$ -	\$ -	\$ -	\$ -	\$ 13,860,299	\$ -	\$ 0

Project Name RIH Elevator Modernization						Project Budget: \$850,000				
Project Number 6218252						RHD Contribution (Y/N): Y				
Project Manager William L.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	100%	Y	Y	N	Feb-18	Feb-19	2	Feb-21	
Scope										
Elevator #4 was installed in 1965 and the controls were last upgraded in 1986. In order to improve vertical transport the site requires this elevator upgrade to be compatible and to group/synchronize with elevator #5 and #6 as the dedicated public elevators. The regrouping of these elevators will help to improve patient transfers, public access and patient confidentiality. The scope of the modernization will include new door operators, digital traction controller, geared machine, hoist motor/ropes and other miscellaneous equipment. A new project has been approved to complete elevators 1, 2 and 3.										
Progress										
Elevator #4 has been completed and is in full operation.										
Issues										
None.										
Financial										
Actuals <small>to March 31, 2021</small>	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ 638,532	\$ 31,684	\$ 51,468	\$ -	\$ -	\$ -	\$ -	\$ 690,000	\$ 160,000	\$ 0	

Project Name RIH Medstations, IH-wide Pyxis Replacement, Phase 3						Project Budget: \$2,981,000				
Project Number 6219011						RHD Contribution (Y/N): Y				
Project Manager Lisa C.										
% 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 <small>to March 31, 2021</small>	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ 2,598,078	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,598,078	\$ 382,922	\$ (0)	

Project Name LIH MDR Upgrade						Project Budget: \$736,000				
Project Number 6220004						RHD Contribution (Y/N): Y				
Project Manager Maxwell M.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	95%	Y	Y	0	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										
MDR is fully operational and complete. One additional item for this project is to install a split AC system within the room. The highway closures and winter driving conditions have made it very difficult to find a contractor able or willing to get to Lillooet to complete this work.										
Issues										
Require issuance of ITQ for split AC system.										
Financial										
Actuals <small>to March 31, 2021</small>	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ 683,633	\$ 5,946	\$ 52,367	\$ -	\$ -	\$ -	\$ -	\$ 736,000	\$ -	\$ (0)	

Project Name RIH Pharmacy Renovation						Project Budget: \$2,835,000				
Project Number 6220005						RHD Contribution (Y/N): Y				
Project Manager Maxwell M.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	50%	Y	Y	N	May-19	Aug-20	2	May-22	
Scope										
The sterile compounding area in the Pharmacy Department at this site requires upgrading, including new equipment, air filtration, and air flow handling. Effective May 2021, the College of Pharmacists of British Columbia bylaws will require all pharmacies in B.C. to adopt the National Association of Pharmacy Regulatory Authorities model standards for sterile compounding. Compounding allows individual ingredients to be mixed together in personalized strengths and dosages based on a patient's needs.										
Progress										
Phase 1 and the completed Sterile Prep Room will be connected to mechanical systems in the new Patient Care Tower, commissioned, and will be handed over to the pharmacy in early February 2022. Phase 2 including the rest of the new hazardous compounding area will be handed over late April 2022.										
Issues										
None.										
Financial										
Actuals <small>to March 31, 2021</small>	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ 336,780	\$ 947,192	\$ 1,605,435	\$ 850,784	\$ -	\$ -	\$ -	\$ 2,793,000	\$ 42,000	\$ 0	

Project Name RIH Elevator Modernization (x3)						Project Budget: \$1,900,000				
Project Number 6220201						RHD Contribution (Y/N): Y				
Project Manager Maxwell M.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	95%	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										
Elevators 2 and 3 are complete and handed over to the hospital. Elevator 1 is the final elevator requiring work and will be handed over in February.										
Issues										
None.										
Financial										
Actuals <small>to March 31, 2021</small>	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ 364,720	\$ 9,690	\$ 905,001	\$ 150,279	\$ -	\$ -	\$ -	\$ 1,420,000	\$ 480,000	\$ 0	

Project Name RIH P3 Maintenance Obligations - Phase 1 & 2						Project Budget: \$2,000,000				
Project Number 6220138						RHD Contribution (Y/N): Y				
Project Manager Michael M.										
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	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 <small>to March 31, 2021</small>	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ 30,070	\$ 284,924	\$ 584,924	\$ 1,385,006	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ (0)	

Project Name CLW Domestic Hot Water System						Project Budget: \$499,143					
Project Number 6220200						RHD Contribution (Y/N): Y					
Project Manager Maxwell M.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	100%	Y	Y	N	Jan-20	Jan-21	3	Apr-21		
Scope											
The project will encompass the decoupling of DHW heating from existing hot water boilers and implement the installation and connection of dedicated heat pumps and associated storage tank.											
Progress											
Project is complete. Awaiting financial completion.											
Issues											
None.											
Financial											
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	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 Budget: \$400,000					
Project Number 6221015						RHD Contribution (Y/N): Y					
Project Manager William L.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	100%	Y	Y	N	Jun-20	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											
Project is complete, awaiting financial completion.											
Issues											
None.											
Financial											
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 301,170	\$ 10,274	\$ 68,829	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 370,000	\$ 30,000	\$ 0

Project Name ASH Nurse Call						Project Budget: \$308,000					
Project Number 6221000						RHD Contribution (Y/N): Y					
Project Manager Maxwell M.											
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	100%	Y	Y	N	May-21	Mar-21	3	Sep-21		
Scope											
This pre-2000 nurse call system is increasingly unreliable, obsolete, failing and any parts available are used and difficult to obtain as these systems are no longer supported by the manufacturer. If this equipment is not functioning properly, it could potentially lead to a dangerous situation for patients and therefore this system has been identified as a top priority for replacement.											
Progress											
Formal training and commissioning has been completed in the facility. Project is complete.											
Issues											
None.											
Financial											
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 23,589	\$ 223,520	\$ 229,411	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 253,000	\$ 55,000	\$ 0

Project Name CLW Nurse Call						Project Budget: \$357,000			
Project Number 6221003						RHD Contribution (Y/N): Y			
Project Manager Maxwell M.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	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 <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 24,995	\$ 266,057	\$ 279,005	\$ -	\$ -	\$ -	\$ -	\$ 304,000	\$ 53,000	\$ (0)

Project Name MER Lab Outpatient Area Expansion						Project Budget: \$437,000			
Project Number 6221016						RHD Contribution (Y/N): Y			
Project Manager Maxwell M.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	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 is complete, awaiting financial completion.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 18,998	\$ 333,287	\$ 380,002	\$ -	\$ -	\$ -	\$ -	\$ 399,000	\$ 38,000	\$ 0

Project Name RIH Patient Care Tower Phase 2 Reno						Project Budget: \$53,414,654			
Project Number 6221144						RHD Contribution (Y/N): N			
Project Manager Michael M.									
% Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	90%	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									
<ul style="list-style-type: none"> o The project team has reviewed and provided comments to the CD 100% submittal from EllisDon. o Building Permit to be submitted to City of Kamloops in December 2021. o IFT (Issued for Tender) drawing package to be submitted to the Authority late December 2021. o IFT 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 <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 19,016	\$ 57,222	\$ 90,043	\$ 21,017,201	\$ 29,615,136	\$ 1,660,725	\$ 1,012,532	\$ 53,414,654	\$ -	\$ 0

Project Name RIH Parkade Security Fencing						Project Budget: \$200,000			
Project Number 6221229						RHD Contribution (Y/N): N			
Project Manager Lucas M.									
Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	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	\$ 100,565	\$ 103,769	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 10,000	\$ (0)

Project Name RIH Acute Care Minor Surgery Ventilation Upgrade - Planning						Project Budget: \$150,000			
Project Number 6222000						RHD Contribution (Y/N): Y			
Project Manager Maria B.									
Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
50%	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 downtime.									
Progress									
Air Balancing of entire North West wing was completed in late October and is informing basis of Schematic Design Report. Schematic Design Report options are under development and expect to be costed in February 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
\$ -	\$ 14,447	\$ 24,347	\$ -	\$ -	\$ -	\$ -	\$ 24,347	\$ 125,653	\$ -

Project Name KAM Kamloops Long-term Care Facility - Business Plan						Project Budget: \$400,000			
Project Number 6222001						RHD Contribution (Y/N): Y			
Project Manager Maria B.									
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 draft 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 RIH Monitoring System, Physiological						Project Budget: \$756,000					
Project Number 6222004						RHD Contribution (Y/N): N					
Project Manager James D.											
Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	100%	5%	Y	Y	N	Jun-21	Oct-21	2	Feb-22		
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											
Equipment requirements have been confirmed and signed off with an anticipated installation schedule of late February 2022.											
Current market factors including supply chain delays and labour shortages as well as the extensive damage to transportation networks in BC from recent storms will impact proposed schedules and timelines will be revised as new information becomes available.											
Issues											
None.											
Financial											
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 577,500	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 661,500	\$ 94,500	\$ -

Project Name OEC Chiller/Cooler Tower Replacement						Project Budget: \$690,000					
Project Number 6222007						RHD Contribution (Y/N): N					
Project Manager James D.											
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 kickoff meeting was held early January. The shop drawings for the new chiller and coils were approved by consultant. Contractor still pursuing shop drawings pumps, expansion tanks and controls. Anticipated timeline for equipment replacement April 2022.											
Current market factors including supply chain delays and labour shortages as well as the extensive damage to transportation networks in BC from recent storms will impact proposed schedules and timelines will be revised as new information becomes available.											
Issues											
None.											
Financial											
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 35,465	\$ 201,077	\$ 447,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 648,377	\$ 41,623	\$ 0

Project Name CLW Renewable Energy Upgrade						Project Budget: \$1,995,240					
Project Number 6222006						RHD Contribution (Y/N): N					
Project Manager James D.											
Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion				
Programming	Design	Const.					Original	Rev. #	Revised		
N/A	0%	0%	Y	Y	N	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. Project will proceed forward as resources become available.											
Current market factors including supply chain delays and labour shortages as well as the extensive damage to transportation networks in BC from recent storms will impact proposed schedules and timelines will be revised as new information becomes available.											
Issues											
None.											
Financial											
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected		FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 5	\$ 55,100	\$ 1,844,001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,899,101	\$ 96,139	\$ -

Project Name RIH MRI Upgrade						Project Budget: \$2,000,000			
Project Number 6222145						RHD Contribution (Y/N): Y			
Project Manager James D.									
Complete Status			On Time	On Budget	Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	50%	0%	Y	Y	N	Dec-21	Jul-22	0	Jul-22
Scope									
The upgrade will address where shielding is compromised, replace equipment coils and provide equipment upgrades to improve system software that will increase efficiency and throughput. The original equipment Fixed Asset # I620509800 was purchased in 2005 with an upgrade #I621505900 in 2016.									
Progress									
A stakeholder walkthrough was conducted to discuss project requirements. Planning will continue in January 2022 to determine equipment delivery schedules and anticipated installation dates.									
Issues									
None.									
Return to main Status Report.									
Financial									
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ 38,246	\$ 357,000	\$ 1,643,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ (0)

Project Name KBH Steam and Condensate Line Replacement						Project Budget: \$523,000				
Project Number 6318010						RHD Contribution (Y/N): Y				
Project Manager Ev K.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	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. Awaiting final invoice to be processed before project is closed.										
Issues										
None.										
Financial										
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected FY24		FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 272,402	\$ 213	\$ 5,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 278,242	\$ 244,758	\$ (0)

Project Name KBH Emergency Department Redevelopment						Project Budget: \$19,050,000				
Project Number 6318053						RHD Contribution (Y/N): Y				
Project Manager Ev K.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	97%	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 space is now occupied and operational. Seasonal deficiencies related to the civil work are being planned for spring 2022 completion.										
Issues										
None.										
Financial										
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected FY24		FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 17,048,602	\$ 1,804,949	\$ 1,841,949	\$ 159,449	\$ -	\$ -	\$ -	\$ -	\$ 19,050,000	\$ -	\$ (0)

Project Name KBH Boiler Room						Project Budget: \$745,000				
Project Number 6318089						RHD Contribution (Y/N): Y				
Project Manager Ev K.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	100%	100%	Y	Y	N	Feb-18	Mar-19	6	Aug-20	
Scope										
The scope of this project is to install two new dedicated high efficiency domestic hot water boilers and associated storage tank to provide domestic hot water to the facility. The addition of these boilers will allow for the decoupling of the domestic hot water system from the existing steam plant. This project will increase energy efficiency of the domestic hot water production.										
A final solution has been developed to address the issues with the flue venting and work is proceeding. Additional funding was required and has been approved.										
Progress										
Project complete and will be closed once final invoicing has been processed.										
Issues										
None.										
Financial										
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected FY24		FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 726,796	\$ -	\$ (42,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 684,796	\$ 60,204	0

Project Name ALH Emergency Department Renovation						Project Budget: \$2,100,000			
Project Number 6319002						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	98%	Y	Y	N	Jul-18	Oct-19	3	May-20
Scope									
<p>Redevelopment of the Emergency Department (ED) areas will provide the appropriate space capacity necessary to support the provision of quality patient care within Emergency Services and address the immediate service delivery challenges experienced by the site. Planning, design and renovations will improve sight lines and visual oversight to monitor patients, improve infection control standards, address risk related to lack of privacy and confidentiality, improve patient flow by decreasing congestion, and provide appropriate space for essential equipment/supplies. Renovations will provide the High Acuity Response Team and visiting specialists' appropriate space to deliver quality patient care. The plan for the expanded ED is to include four exam bays, one double trauma bay, one office/exam room and one physician dictation/multi-purpose room. The renovation will be phased to minimize disruption to emergency services at the site.</p>									
Progress									
<p>The newly renovated Emergency Department is open and fully operational. The mechanical contractor has completed the minor revisions to the mechanical systems serving the trauma room. The final deficiency is in progress with target completion early February 2022. Following this work the project will be closed.</p>									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,811,479	\$ 28,166	\$ 92,748	\$ 195,773	\$ -	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -

Project Name KBH Pharmacy & Ambulatory Care Project						Project Budget: \$32,775,000			
Project Number 6319067						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	29%	Y	0	N	Jan-19	Dec-22	0	Dec-22
Scope									
<p>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.</p>									
Progress									
<p>The multiple phases of construction are progressing well. The Ambulatory Procedures Unit (APU) opened September 21 is fully operational. The first phase of the Pharmacy structural alterations are complete and rough-ins is 95% complete. Cast Clinic, Physio and Oncology structural & rough-in are ongoing with pre-board inspection mid-February 2022. The generator upgrade phase continues. Bi-weekly construction meetings and operational commissioning meetings with stakeholders have been established.</p>									
Issues									
The medical equipment budget has a potential shortfall that is being addressed.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 6,650,474	\$ 8,378,875	\$ 11,923,743	\$ 11,461,252	\$ 2,739,531	\$ -	\$ -	\$ 32,775,000	\$ -	\$ 0

Project Name KBH Ambulatory Care 2nd Floor						Project Budget: \$6,000,000			
Project Number 6319074						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	97%	Y	Y	N	Feb-19	TBD	1	Apr-21
Scope									
<p>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.</p>									
Progress									
<p>Link Bridge interior and exterior work is complete. Final project documentation will be coordinated with the final completion of the KBH ED project (6318053).</p>									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 5,008,592	\$ 303,648	\$ 303,648	\$ 687,760	\$ -	\$ -	\$ -	\$ 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 <small>to March 31, 2021</small>	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ 491,220	\$ -	\$ -	\$ 192,780	\$ -	\$ -	\$ -	\$ 684,000	\$ -	\$ -	

Project Name KLH Waste and Cardboard Compactor						Project Budget: \$324,000				
Project Number 6320005						RHD Contribution (Y/N): Y				
Project Manager Lucas M.										
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised	
N/A	50%	0%	0	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.										
Design Consultant has suffered a stroke, requiring a new consulting team to be engaged and carry on with the design.										
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 <small>to March 31, 2021</small>	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ 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%	45%	0	Y	N	Dec-20	Nov-21	1	May-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 and electrical rough-in are ongoing. Refrigeration rough-in complete. The medical air & vacuum equipment arrived and has been installed. Bi-weekly construction meetings have been established. Work is now anticipated to be completed in spring.										
Issues										
Conflict with specifications and approved shop drawing resulting in incorrect equipment voltage. An electrical distribution update to 600V equipment services required. Contractor advised currently 12-14 week lead time for the new electrical distribution system.										
Financial										
Actuals <small>to March 31, 2021</small>	Actuals YTD	Projected					Total Actuals + Projected	Projected Unspent	Variance to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ 33,839	\$ 312,472	\$ 800,044	\$ 291,117	\$ -	\$ -	\$ -	\$ 1,125,000	\$ -	\$ -	

Project Name KLH Pharmacy Upgrade						Project Budget: \$2,200,000			
Project Number 6321016						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	97%	Y	Y	N	Jun-20	Apr-21	2	Aug-21
Scope									
The sterile compounding area in the pharmacy department at this site requires upgrading of the ante room and overall workflow as well as upgrades to the air handling systems to meet current standards. Effective May 2021, the College of Pharmacists of British Columbia bylaws will require all pharmacies in B.C. to adopt the National Association of Pharmacy Regulatory Authorities model standards for sterile compounding. Compounding allows individual ingredients to be mixed together in personalized strengths and dosages based on a patient's needs. The BC College of Pharmacists has extended the deadline for compliance with the NAPRA standard to July 2022, eliminating this as a project risk for completion.									
Progress									
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 <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 773,558	\$ 1,107,373	\$ 1,196,442	\$ 230,000	\$ -	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -

Project Name KBH OR Ceiling Replacement						Project Budget: \$685,000			
Project Number 6321014						RHD Contribution (Y/N): Y			
Project Manager Kevin T.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	85%	Y	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 complete. Minor deficiencies are being coordinated with operations to be completed early in the new year.									
Issues									
None.									
Financial									
Actuals <small>to March 31, 2021</small>	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 54,380	\$ 86,930	\$ 89,901	\$ 55,719	\$ -	\$ -	\$ -	\$ 200,000	\$ 485,000	\$ -

Project Name KBH Public Elevator Modernization						Project Budget: \$1,350,000			
Project Number 6322000						RHD Contribution (Y/N): Y			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	75%	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									
The schematic design report was reviewed with the Project Team and the cost estimate was within the project budget. Consultant preparing 95% working drawings for submission early February. Cost consultant will complete cost estimate to confirm within budget compliance before proceeding to tender. The design phase completion is anticipated for Spring 2022.									
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
\$ -	\$ 8	\$ 19,500	\$ 787,134	\$ 543,366	\$ -	\$ -	\$ 1,350,000	\$ -	\$ -

Project Name BDH (BC) RO Replacement						Project Budget: \$400,000			
Project Number 6322050						RHD Contribution (Y/N): N			
Project Manager Christine E.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	Y	Y	N	Oct-21	Jul-22	0	Jul-22
Scope									
Replacement of 2011 Reverse Osmosis in the Grand Forks Community Dialysis Unit located in the Boundary Hospital. This Project is BCRA funded.									
Progress									
Design is complete and equipment order is to be submitted. Resource challenges have delayed implementation plans but work is anticipated to be completed in early summer 2022.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY23	FY24	FY25			
\$ -	\$ 301	\$ 301	\$ 399,699	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

Project Name KBH Steam Plant Retrofits						Project Budget: \$2,100,000			
Project Number 6322054						RHD Contribution (Y/N): N			
Project Manager Ev K.									
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	Jan-22	Jun-23	0	Jun-23
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 Scope of Work has been approved by the Project Team. A contractor has been engaged to complete a steam trap and steam system piping survey. The anticipated completion of the survey is March 2022. Project schedule is currently under development.									
Issues									
None.									
Financial									
Actuals to March 31, 2021	Actuals YTD	FY21	FY22	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget
				FY23	FY24	FY25			
\$ -	\$ -	\$ 50,000	\$ 2,050,000	\$ -	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -

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