

IHA Capital Projects and Planning Status Report

Master Summary - March 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.						
<b>Cariboo Chilcotin (CC)</b>											
6220145	CMH Redevelopment	Scott M.	100%	75%	0%	TBD	Aug-26	0	0	N	\$ 211,226,489
6221136	CMH OR Expansion	Jennifer G.	N/A	N/A	N/A	Sep-22	Nov-22	0	Y	N	\$ 2,250,000
6222188	CMH Pharmacy Upgrades	Brad M.	N/A	0%	0%	Jul-22	Sep-22	Y	Y	N	\$ 350,000
6222187	OMH Pharmacy Upgrades	Brad M.	N/A	0%	0%	Jul-22	Sep-22	Y	Y	N	\$ 200,000
<b>Central Okanagan (CO)</b>											
6118008	KGH Medstations, IH-wide Pyxis Replacement, Phase 2	Lisa C.	100%	100%	95%	Jul-22	Sep-22	0	Y	N	\$ 4,161,000
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	N	0	\$ 6,500,000
6121163	KEL LTC Business Plan	Maria B.	97%	0%	0%	Mar-22	May-22	Y	Y	N	\$ 375,000
6121175	KEL Kelowna OUH/MHSU - Leasehold Improvements	Lucas M.	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%	10%	Jul-22	Sep-22	Y	Y	N	\$ 500,000
6122104	BKN Chiller Replacement	Darren P.	N/A	100%	5%	Jul-22	Sep-22	Y	Y	N	\$ 644,000
6122121	KGH Magnetic Resonance Imaging (MRI) Replacement and Addition - Planning	Bruce M.	80%	0%	0%	Apr-22	May-22	Y	Y	N	\$ 250,000
6120233	KGH Parking	James D.	0%	15%	0%	TBD	TBD	0	Y	N	\$ 7,500,000
6122132	KEL Downtown First Nations Medical Centre (Planning)	Jared F.	0%	0%	0%	Sep-23	Oct-23	Y	Y	N	\$ 150,000
6122148	KGH Pharmacy Upgrade	Shane H.	N/A	20%	0%	Jul-22	Aug-22	0	Y	0	\$ 1,950,000
6122218	KEL OUH Inhalation Service - Leasehold Improvement	James D.	N/A	0%	0%	TBD	Jan-23	Y	Y	N	\$ 875,000
6122226	KGH Operating Room 15 and 16 Equipment Fitout	William L.	N/A	10%	0%	TBD	TBD	Y	Y	N	\$ 6,900,000
<b>Kootenay East (KE)</b>											
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-22	Nov-22	0	Y	N	\$ 526,749
6420000	EKH Pharmacy Renovation	James W.	N/A	100%	80%	May-22	Jul-22	0	Y	N	\$ 3,475,000
6420001	EKH Kitchen Waste Disposal and Conveyor System	Martin K.	N/A	100%	98%	Apr-22	Jun-22	Y	Y	N	\$ 700,000
6421000	EKH Spect CT (upgrade from Gamma Camera)	James W.	N/A	100%	5%	Aug-22	Sep-22	0	Y	N	\$ 2,198,000
6421011	DUR Exterior Landscaping	Norbert F.	N/A	100%	97%	Jun-22	Aug-22	0	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	85%	May-22	May-22	0	0	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%	Mar-22	May-22	Y	Y	N	\$ 375,000
6421081	CVH Monitoring System, Physiological	Martin K.	100%	100%	95%	Jun-21	Aug-21	Y	Y	N	\$ 330,000
6422000	GOC Health Center Addition & Renovation - Planning	Maria B.	5%	0%	0%	Aug-22	Sep-22	Y	Y	N	\$ 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%	50%	May-22	Jun-22	Y	Y	N	\$ 214,822
<b>North Okanagan Columbia Shuswap (NOCS)</b>											
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%	90%	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	Domenico L.	100%	100%	0%	Dec-22	Feb-23	0	0	N	\$ 600,000
6220007	SLH Pharmacy Renovation	Maxwell M.	N/A	100%	60%	May-22	Jun-22	Y	Y	0	\$ 2,530,000
6221014	BSP Generator Replacement	Maxwell M.	N/A	100%	80%	Apr-22	May-22	0	Y	N	\$ 1,200,000
6221012	SLH CT Scanner (Replacement)	Maxwell M.	N/A	100%	100%	Nov-21	Nov-21	Y	Y	N	\$ 2,509,000
6221215	SLH Mammography System	Maxwell M.	N/A	100%	0%	Nov-22	May-22	0	Y	N	\$ 1,938,000
6121257	VJH Inpatient Psychiatry Redesign - Concept Plan	Maria B.	55%	0%	0%	Jun-22	Jul-22	Y	Y	N	\$ 700,000
6222002	SAC Community Care Services - Leasehold	Domenico L.	50%	20%	0%	Mar-23	May-23	0	0	N	\$ 1,800,000
6122000	VER Vernon Long-term Care Facility - Business Plan	Maria B.	0%	0%	0%	Mar-23	Apr-23	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	100%	0%	Apr-22	Apr-22	0	Y	0	\$ 950,000
6122105	VJH CT Scanner (Additional)	James D.	0%	85%	0%	Jan-23	Mar-23	Y	Y	N	\$ 5,700,000
6222113	BSP Chiller Replacement	David R.	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
6120400	VJH Electrical Infrastructure Upgrade - Phase 1	James D.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 3,500,000
<b>Okanagan Similkameen (OS)</b>											
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%	98%	Mar-22	Mar-23	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	Jun-22	Y	Y	N	\$ 3,500,000
6121009	PRH Medical Vacuum System Replacement	Shane H.	N/A	100%	70%	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%	TBD	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	0	Y	N	\$ 900,000
6122018	SOG Monitoring System, Physiological	Shane H.	N/A	100%	97%	Feb-22	Mar-22	Y	Y	N	\$ 324,000
<b>Thompson (T)</b>											
6217218	RIH Patient Care Tower	Scott M.	100%	100%	99%	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%	93%	0%	Jan-26	Jun-26	0	0	N	\$ 53,414,654
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%	65%	May-22	Jul-22	Y	Y	N	\$ 2,835,000
6220138	RIH P3 Maintenance Obligations - Phase 1 & 2	Michael M.	N/A	30%	12%	Dec-25	Jun-26	Y	Y	N	\$ 2,000,000
6220201	RIH Elevators Modernization (x3)	Maxwell M.	N/A	100%	95%	Mar-22	May-22	Y	Y	N	\$ 1,900,000
6221015	RIH Fire Door Hardware	Maxwell M.	N/A	100%	100%	Oct-21	Oct-21	Y	Y	N	\$ 400,000
6221016	IMER 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.	65%	0%	0%	Mar-22	Apr-22	Y	Y	N	\$ 150,000
6222001	KAM Kamloops Long-Term Care - Business Plan	Maria B.	0%	0%	0%	Mar-23	Apr-23	Y	Y	N	\$ 400,000
6222004	RIH Monitoring System, Physiological	Domenico L.	N/A	100%	5%	Feb-22	Apr-22	Y	Y	N	\$ 756,000
6222007	OEC Chiller/Cooling Tower Replacement	Domenico L.	N/A	100%	0%	Mar-22	May-22	Y	Y	N	\$ 690,000
6222006	CLW Renewable Energy Upgrade	Domenico L.	N/A	0%	0%	Dec-22	Jan-23	Y	Y	N	\$ 1,995,240
6222145	RIH MRI Upgrade	Domenico L.	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.						
<b>West Kootenay Boundary (WKB)</b>											
6318010	KBH Steam and Condensate Line Replacement	Ev K.	N/A	100%	100%	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	Apr-22	Y	Y	N	\$ 2,100,000
6319067	KBH Pharmacy & Ambulatory Care Project	Ev K.	N/A	100%	43%	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%	75%	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	95%	0%	May-23	Jul-23	Y	Y	N	\$ 1,350,000
6322050	BDH (BCC) RO Replace	Christine E.	N/A	100%	0%	Oct-22	Nov-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
6322095	ESH Generator	Jay A.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 300,000
<b>Completed Projects</b>											
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
6418010	EKH Biomed Department Renovation	Lucas M.	N/A	100%	100%	Apr-20	Oct-21	Y	Y	N	\$ 491,000
6118229	KGH Surface Parking	Michael M.	N/A	100%	100%	Dec-20	Nov-21	Y	Y	N	\$ 1,350,000
6119001	SOG Renovation of Emergency Department, Triage and Admitting	Ev K.	100%	100%	100%	Jan-20	Sep-21	Y	Y	N	\$ 1,300,000
6119169	VJH MDR Redesign & Expansion	James D.	N/A	100%	100%	Mar-21	Sep-21	Y	Y	N	\$ 2,010,000
6222003	QVH Monitoring System, Physiological	James D.	N/A	NA	100%	Sep-21	Oct-21	Y	Y	N	\$ 183,000
6220200	CLW Domestic Hot Water System	Maxwell M.	N/A	100%	100%	Apr-21	Sep-21	Y	Y	N	\$ 449,143
6218252	RIH Elevator Modernization	Maxwell M.	N/A	100%	100%	Feb-21	Dec-21	Y	Y	N	\$ 850,000
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

**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
3 Cariboo Chilcotin	\$2,800,000
16 Central Okanagan	\$41,180,200
16 Kootenay East	\$16,630,730
19 North Okanagan Columbia Shuswap	\$36,078,000
7 Okanagan Similkameen	\$13,759,000
14 Thompson	\$17,480,240
15 West Kootenay Boundary	\$70,361,000
<b>90 Sub-total: Active Routine Capital Projects</b>	<b>\$198,289,170</b>
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	\$211,226,489
<b>9 Sub-total: Active Major Capital Projects</b>	<b>\$920,560,672</b>
<b>99 Total Active Projects</b>	<b>\$1,118,849,842</b>
<b>33 Total Completed Projects</b>	<b>\$29,850,918</b>
<b>132 Grand Total</b>	<b>\$1,148,700,760</b>

<b>Project Name</b> CMH Redevelopment						<b>Project Budget:</b> \$211,226,489			
<b>Project Number</b> 6220145						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Scott M.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	75%	0%	0	0	N	Apr-21	Mar-26	0	TBD
<b>Scope</b>									
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.									
<b>Progress</b>									
<ul style="list-style-type: none"> <li>RFIs and Enquiries are on- going.</li> <li>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.</li> <li>The 70% draft submission was received January 31, 2022 and user group meetings have been held to progress design to 70% formal to be issued March 14, 2022.</li> <li>The 70% Formal submission was received on March 14, 2022 and the 15 day formal review has begun with final IH comments to be issued by April 4, 2022.</li> <li>Constructed Mock-ups review will be carried out week commencing April 4, 2022.</li> <li>Technical and Financial submission #2 due April 19, 2022.</li> </ul>									
<b>Issues</b>									
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.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>Projected</b> <b>FY21</b>	<b>Projected</b> <b>FY22</b>	<b>Projected</b> <b>FY23</b>	<b>Projected</b> <b>FY24</b>	<b>Projected</b> <b>FY25-28</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 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)

<b>Project Name</b> CMH OR Expansion						<b>Project Budget:</b> \$2,250,000			
<b>Project Number</b> 6221136						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> Jennifer G.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	N/A	N/A	0	Y	N	TBD	TBD	1	Sep-22
<b>Scope</b>									
To purchase equipment for the expansion of surgical services at Cariboo Memorial Hospital. The budget includes dental, ENT, ophthalmology, orthopedics and urology surgical equipment.									
<b>Progress</b>									
Project team discovered Sterilizer requiring additional work prior to installation. Design is underway now with anticipated completion in fall 2022.									
<b>Issues</b>									
Sterilizer was received by not installed. Additional M+E upgrades required to install.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>Projected</b> <b>FY21</b>	<b>Projected</b> <b>FY22</b>	<b>Projected</b> <b>FY23</b>	<b>Projected</b> <b>FY24</b>	<b>Projected</b> <b>FY25</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 1,849,405	\$ 157,600	\$ 159,300	\$ -	\$ -	\$ -	\$ -	\$ 2,008,705	\$ 241,295	\$ -

<b>Project Name</b> CMH Pharmacy Upgrades						<b>Project Budget:</b> \$350,000			
<b>Project Number</b> 6222188						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Brad M.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	Mar-22	Jul-22	0	Jul-22
<b>Scope</b>									
As of July 2022, the College of Pharmacists of British Columbia bylaws requires all pharmacies in B.C. to adopt the National Association of Pharmacy Regulatory Authorities (NAPRA) model standards for sterile compounding. The sterile compounding areas in the pharmacy department require upgrading to meet the NAPRA standards for a "Segregated Compounding Area" which allows compounding sterile products with a "Beyond Use Date (BUD)" of 12 hours, (Full NAPRA compliance allows a BUD of 9 days)and includes upgrading of their air handling systems.									
<b>Progress</b>									
Project initiation is underway including Scope of Work and initial Stakeholder Engagement.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>Projected</b> <b>FY21</b>	<b>Projected</b> <b>FY22</b>	<b>Projected</b> <b>FY23</b>	<b>Projected</b> <b>FY24</b>	<b>Projected</b> <b>FY25</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -

<b>Project Name</b>		<b>OMH Pharmacy Upgrades</b>					<b>Project Budget:</b>		\$200,000	
<b>Project Number</b>		6222187					<b>RHD Contribution (Y/N):</b>		Y	
<b>Project Manager</b>		Brad M.								
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	0%	0%	Y	Y	N	Mar-22	Jul-22	0	Jul-22	
<b>Scope</b>										
As of July 2022, the College of Pharmacists of British Columbia bylaws requires all pharmacies in B.C. to adopt the National Association of Pharmacy Regulatory Authorities (NAPRA) model standards for sterile compounding. The sterile compounding areas in the pharmacy department require upgrading to meet the NAPRA standards for a "Segregated Compounding Area" which allows compounding sterile products with a "Beyond Use Date (BUD)" of 12 hours. (Full NAPRA compliance allows a BUD of 9 days).										
<b>Progress</b>										
Project initiation is underway including Scope of Work and initial Stakeholder Engagement.										
<b>Issues</b>										
None.										
<a href="#">Return to main Status Report.</a>										
<b>Financial</b>										
<b>Actuals</b>	<b>Actuals</b>	<b>Projected</b>					<b>Total Actuals</b>	<b>Projected</b>	<b>Variance</b>	
to March 31, 2021	<b>YTD</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>+ Projected</b>	<b>Unspent</b>	<b>to Budget</b>	
\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	

<b>Project Name</b> KGH Medstations, IH-wide Pyxis Replacement, Phase 2						<b>Project Budget:</b> \$4,161,000			
<b>Project Number</b> 6118008						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Lisa C.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	100%	95%	0	Y	N	Oct-17	Feb-18	3	Jul-22
<b>Scope</b>									
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.									
<b>Progress</b>									
The new equipment is in operation but some issues are still being resolved with the manufacturer.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>			<b>Total Actuals</b> + <b>Projected</b>	<b>Projected</b> Unspent	<b>Variance</b> to <b>Budget</b>
\$ 4,026,262	\$ 109,046	\$ 109,046	\$ -	\$ -	\$ -	\$ -	\$ 4,135,308	\$ 25,692	\$ -

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

<b>Project Name</b> KGH Boiler Room Upgrade						<b>Project Budget:</b> \$682,200			
<b>Project Number</b> 6119224						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	100%	Y	Y	N	Jan-19	N/A	2	Mar-21
<b>Scope</b>									
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.									
<b>Progress</b>									
Project close out underway.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>			<b>Total Actuals</b> + <b>Projected</b>	<b>Projected</b> Unspent	<b>Variance</b> to <b>Budget</b>
\$ 600,237	\$ 46,000	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ 646,237	\$ 35,963	\$ -

<b>Project Name</b> KGH Spect CT						<b>Project Budget:</b> \$1,823,000			
<b>Project Number</b> 6120003						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	100%	100%	Y	Y	N	Jul-19	Apr-20	3	May-21
<b>Scope</b>									
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.									
<b>Progress</b>									
Project close out underway.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
				<b>FY24</b>	<b>FY25</b>	<b>FY26</b>			
\$ 1,120,219	\$ 690,943	\$ 690,943	\$ -	\$ -	\$ -	\$ -	\$ 1,811,162	\$ 11,838	\$ -

<b>Project Name</b> KGH Endovascular Treatment Equipment						<b>Project Budget:</b> \$6,500,000			
<b>Project Number</b> 6120004						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	100%	0%	0	N	0	Feb-20	Jul-21	3	Sep-22
<b>Scope</b>									
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.									
<b>Progress</b>									
Second construction tender package was issued for pricing by P3 partner and closed in late February. The results are currently being evaluated. The planned construction start will be delayed until issues have been resolved.									
<b>Issues</b>									
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.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
				<b>FY24</b>	<b>FY25</b>	<b>FY26</b>			
\$ 234,728	\$ 566,479	\$ 646,263	\$ 5,619,009	\$ -	\$ -	\$ -	\$ 6,500,000	\$ -	\$ -

<b>Project Name</b> KEL LTC Business Plan						<b>Project Budget:</b> \$375,000			
<b>Project Number</b> 6121163						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> Maria B.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
97%	0%	0%	Y	Y	N	Aug-20	Dec-20	0	Dec-20
<b>Scope</b>									
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.									
<b>Progress</b>									
Business Plan was submitted to the Ministry of Health Capital Services Branch in January 2022. Project team is awaiting MoH feedback prior to project closeout.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
				<b>FY24</b>	<b>FY25</b>	<b>FY26</b>			
\$ 146,889	\$ 145,861	\$ 170,861	\$ 7,800	\$ -	\$ -	\$ -	\$ 325,550	\$ 49,450	\$ -

<b>Project Name</b>						<b>Kelowna OUH/MHSU - Leasehold Improvements</b>			<b>Project Budget:</b>		\$1,995,000
<b>Project Number</b>						<b>6121175</b>			<b>RHD Contribution (Y/N):</b>		N
<b>Project Manager</b>						<b>Lucas M.</b>					
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	100%	99%	Y	Y	N	Oct-20	Feb-21	1	Mar-21		
<b>Scope</b>											
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.											
<b>Progress</b>											
Construction work is completed and the facility is in operation. Deficiencies and post-occupancy items are being completed.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>		
\$ 1,821,727	\$ 158,010	\$ 158,010	\$ 15,263	\$ -	\$ -	\$ -	\$ 1,995,000	\$ -	\$ -		

<b>Project Name</b>						<b>KGH Parkade Security Fencing</b>			<b>Project Budget:</b>		\$495,000
<b>Project Number</b>						<b>6121310</b>			<b>RHD Contribution (Y/N):</b>		N
<b>Project Manager</b>						<b>Shane H.</b>					
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	100%	100%	Y	Y	N	Mar-21	Aug-21	1	Oct-21		
<b>Scope</b>											
Provide fencing around the perimeter of all levels above the second floor of both the public and staff parkades.											
<b>Progress</b>											
Project close out underway.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>		
\$ 220,999	\$ 274,001	\$ 274,001	\$ -	\$ -	\$ -	\$ -	\$ 495,000	\$ -	\$ -		

<b>Project Name</b>						<b>KGH Sprinkler Pipe Replacement</b>			<b>Project Budget:</b>		\$500,000
<b>Project Number</b>						<b>6122002</b>			<b>RHD Contribution (Y/N):</b>		N
<b>Project Manager</b>						<b>Shane H.</b>					
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	100%	10%	Y	Y	N	Apr-21	Jan-22	2	Jul-22		
<b>Scope</b>											
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.											
<b>Progress</b>											
The construction is underway and will take place after hours over the spring and early summer to reduce impact to clinical operations.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>		
\$ -	\$ 21,947	\$ 34,749	\$ 365,251	\$ -	\$ -	\$ -	\$ 400,000	\$ 100,000	\$ -		

<b>Project Name</b> BKN Chiller Replacement						<b>Project Budget:</b> \$644,000				
<b>Project Number</b> 6122104						<b>RHD Contribution (Y/N):</b> N				
<b>Project Manager</b> Darren P.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	5%	Y	Y	N	Jul-21	Sep-21	1	Jul-22	
<b>Scope</b> To replace a 1996 York duplex reciprocating package chiller.										
<b>Progress</b> The contract has been awarded and a target of early summer has been established to complete the work.										
<b>Issues</b> None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY21</b>	<b>FY22</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
				<b>FY23</b>	<b>FY24</b>	<b>FY25</b>				
\$ -	\$ -	\$ 51,775	\$ 592,225	\$ -	\$ -	\$ -	\$ 644,000	\$ -	\$ -	

<b>Project Name</b> KGH Magnetic Resonance Imaging (MRI) Replacement						<b>Project Budget:</b> \$250,000				
<b>Project Number</b> 6122121						<b>RHD Contribution (Y/N):</b> N				
<b>Project Manager</b> Bruce G M.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
80%	0%	0%	Y	Y	N	Jul-21	Mar-22	1	Apr-22	
<b>Scope</b> 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.										
<b>Progress</b> Project costing of the schematic design report is underway. The draft business plan is progressing.										
<b>Issues</b> None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY21</b>	<b>FY22</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
				<b>FY23</b>	<b>FY24</b>	<b>FY25</b>				
\$ -	\$ 111,362	\$ 141,412	\$ 9,000	\$ -	\$ -	\$ -	\$ 150,412	\$ 99,588	\$ -	

<b>Project Name</b> KGH Parking						<b>Project Budget:</b> \$7,500,000				
<b>Project Number</b> 6120233						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> James D.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
0%	15%	0%	0	Y	N	May-20	TBD	0	TBD	
<b>Scope</b> 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.										
<b>Progress</b> Parking lot study has been produced and layout option #2 (132 stalls) was selected during a review meeting with KGH Administration. The rezoning and development permit application has been submitted. The second consultation with the KSAN community group is scheduled for late March. Construction timelines will be established as design progresses.										
<b>Issues</b> None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY21</b>	<b>FY22</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
				<b>FY23</b>	<b>FY24</b>	<b>FY25</b>				
\$ -	\$ 8,919	\$ 32,669	\$ 71,920	\$ 1,786,206	\$ 1,041,953	\$ -	\$ 2,932,749	\$ 4,567,251	\$ -	



<b>Project Name</b> KEL Downtown First Nations Medical Centre (Planning)						<b>Project Budget:</b> \$150,000			
<b>Project Number</b> 6122132						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> Jared F.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
0%	0%	0%	Y	Y	N	Oct-21	Sep-22	1	Sep-23
<b>Scope</b>									
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.									
<b>Progress</b>									
Project scope of work development to commence in summer 2022 once project intent is clear.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY21</b>	<b>FY22</b>	<b>Projected</b> FY23	<b>FY24</b>	<b>FY25</b>	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ -	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000	\$ 5,000	\$ -

<b>Project Name</b> KGH Pharmacy Upgrade						<b>Project Budget:</b> \$1,950,000			
<b>Project Number</b> 6122148						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	20%	0%	0	Y	0	Nov-21	Jul-22	0	Jul-22
<b>Scope</b>									
Essential renovations and upgrades are required for the KGH Pharmacy to bring the department in compliance with the new National Association of Pharmacy Regulatory Authorities (NAPRA) standards. Due to the urgency of this project, the engineering work began in fiscal year 2022, while the project delivery is set for completion in fiscal year 2023. The work will include upgrades to the Heating Ventilation and Air Conditioning systems and developing a hazardous drug storage room within the existing pharmacy to bring the space into compliance with NAPRA, IH Infection Control Standards, Accreditation Standards, and Workplace Health and Safety requirements.									
<b>Progress</b>									
HVAC system has been reviewed and awarded. The Architecture and Electrical design consultants are being engaged to allow the balance of the design development to proceed. Investigation of temporary compounding area to be used during construction underway.									
<b>Issues</b>									
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.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY21</b>	<b>FY22</b>	<b>Projected</b> FY23	<b>FY24</b>	<b>FY25</b>	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ -	\$ 6,695	\$ 15,000	\$ 1,935,000	\$ -	\$ -	\$ -	\$ 1,950,000	\$ -	\$ -

<b>Project Name</b> KEL OUH Inhalation Service - Leasehold Improvement						<b>Project Budget:</b> \$875,000			
<b>Project Number</b> 6122218						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> James D.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	Mar-22	Nov-22	0	TBD
<b>Scope</b>									
In response to the increase rates of overdose deaths caused by inhalation an indoor inhalation service is being implemented at Outreach Urban Health (OUH) in Kelowna. The project will include developing existing shelled space within the OUH supervised consumption area to create 2 consumption rooms suitable for inhaled substances as well as an ante room to help manage pressure and air flow. To meet BC Occupational Health and Safety Regulations installation of specialized HVAC equipment is required. These systems allow for the creation of negative pressure rooms preventing any secondary exposures to staff and other participants.									
<b>Progress</b>									
Scope of work is currently circulating for signoff. Consultant engagement will follow and design kickoff anticipated by late April. Construction schedules will be updated as the design progresses.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY21</b>	<b>FY22</b>	<b>Projected</b> FY23	<b>FY24</b>	<b>FY25</b>	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ -	\$ -	\$ -	\$ 875,000	\$ -	\$ -	\$ -	\$ 875,000	\$ -	\$ -

<b>Project Name</b>						<b>KGH Operating Room 15 and 16 Equipment Fitout</b>			Project Budget:		\$6,900,000
<b>Project Number</b>						<b>6122226</b>			RHD Contribution (Y/N):		Y
<b>Project Manager</b>						<b>William L.</b>					
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	10%	0%	Y	Y	N	Jan-22	TBD	0	TBD		
<b>Scope</b>											
Opening the 15th and 16th operating room in the Interior Heart and Surgical Centre at KGH. There currently two shelled in spaces within the OR that require the necessary equipment to be fully operationalized. The project includes the procurement and installation a number of items of equipment and renovations required to support the required equipment.											
<b>Progress</b>											
Project planning is underway and equipment selections are progressing. A phased schedule is being developed to minimize disruption to services.											
<b>Issues</b>											
None.											
<a href="#">Return to main Status Report.</a>											
<b>Financial</b>											
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>Projected</b>					<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>		
		<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>					
\$ -	\$ -	\$ -	\$ 6,900,000	\$ -	\$ -	\$ -	\$ 6,900,000	\$ -	\$ -	\$ -	

<b>Project Name</b> EKH/CVH Medstations, IH-wide Pyxis Replacement, Phase 4						<b>Project Budget:</b> \$1,295,000			
<b>Project Number</b> 6419076						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Terry S.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	N/A	100%	Y	Y	N	Apr-19	Jul-19	1	Aug-19
<b>Scope</b>									
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.									
<b>Progress</b>									
Project complete and will be closed once final invoices have been processed.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals to March 31, 2021</b>	<b>Actuals YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ 1,054,669	\$ 69,411	\$ 69,411	\$ -	\$ -	\$ -	\$ -	\$ 1,124,080	\$ 170,920	\$ -

<b>Project Name</b> CLH Healing Gardens						<b>Project Budget:</b> \$526,749			
<b>Project Number</b> 6419089						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> Lucas M.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	90%	0	Y	N	May-19	Oct-19	2	Sep-22
<b>Scope</b>									
Landscaping which involves construction of patio, retaining walls, fencing, benches and pathways.									
<b>Progress</b>									
Work for the 2021 construction season is complete. Working with Society to plan completion of remaining items in 2022.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals to March 31, 2021</b>	<b>Actuals YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ 526,749	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 526,749	\$ -	\$ -

<b>Project Name</b> EKH Pharmacy Renovation						<b>Project Budget:</b> \$3,475,000			
<b>Project Number</b> 6420000						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> James W.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	80%	0	Y	N	May-19	Aug-20	5	May-22
<b>Scope</b>									
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.									
<b>Progress</b>									
Interior construction work complete with first coat of paint applied. Data cabling installation ready to commence to be followed closely with T-bar ceiling installation. Stainless steel lab millwork has been placed where flooring is complete. Epoxy flooring to commence when material arrives on site. Lunchroom occupancy permit secured and space handed over to the users. Rooftop Air Handling Unit structural steel installed with associated duct chase support steel. Exterior ductwork installation has commenced. Pharmacy construction will continue through to Spring 2022.									
<b>Issues</b>									
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.									
<b>Financial</b>									
<b>Actuals to March 31, 2021</b>	<b>Actuals YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ 180,174	\$ 1,285,561	\$ 2,039,046	\$ 1,120,780	\$ -	\$ -	\$ -	\$ 3,340,000	\$ 135,000	\$ -

<b>Project Name</b> EKH Kitchen Waste Disposal and Conveyor System						<b>Project Budget:</b> \$700,000					
<b>Project Number</b> 6420001						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> Martin K.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	100%	98%	Y	Y	N	Jun-19	Oct-20	3	Apr-22		
<b>Scope</b>											
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.											
<b>Progress</b>											
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.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> FY24			<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 489,643	\$ 73,746	\$ 88,691	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 618,334	\$ 81,666	\$ -	

<b>Project Name</b> DUR Exterior Landscaping						<b>Project Budget:</b> \$400,000					
<b>Project Number</b> 6421011						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> Norbert F.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	100%	97%	0	Y	N	May-20	Mar-21	2	Jun-22		
<b>Scope</b>											
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.											
<b>Progress</b>											
The Engineer has approved pergolas, completed the site walk through and agreed to substantial completion. Deficiency list has been issued. Deficiencies are now being scheduled for completion in Spring 2022.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> FY24			<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 12,845	\$ 227,863	\$ 230,062	\$ 157,093	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	

<b>Project Name</b> SWH RO Replacement						<b>Project Budget:</b> \$400,000					
<b>Project Number</b> 6421041						<b>RHD Contribution (Y/N):</b> N					
<b>Project Manager</b> Christine E.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	N/A	90%	Y	Y	N	Jan-21	Dec-20	3	Mar-22		
<b>Scope</b>											
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.											
<b>Progress</b>											
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.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> FY24			<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 137,647	\$ 172,543	\$ 172,543	\$ 89,810	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	

<b>Project Name</b> EKH Spect CT (Upgrade from Gamma Camera)						<b>Project Budget:</b> \$2,198,000					
<b>Project Number</b> 6421000						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> James W.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	100%	5%	0	Y	N	Jun-20	Sep-21	2	Aug-22		
<b>Scope</b>											
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.											
<b>Progress</b>											
The contract for construction has been awarded with construction material procurement in progress. Schedule has been revised to reflect equipment delivery delays with construction to commence early April on Phase 1 (Bone Density Room). Phase 2 (Spec CT room) construction will follow thereafter.											
<b>Issues</b>											
Contractor equipment procurement is underway and longer than anticipated lead times are expected to impact the target completion date. A revised schedule has been completed.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>		<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ 285,764	\$ 639,427	\$ 639,427	\$ 1,272,809	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,198,000	\$ -	\$ -

<b>Project Name</b> EKH Energy Conservation Measures						<b>Project Budget:</b> \$2,000,000					
<b>Project Number</b> 6421051						<b>RHD Contribution (Y/N):</b> N					
<b>Project Manager</b> Kevin H.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	N/A	85%	0	Y	N	Nov-20	Nov-21	2	May-22		
<b>Scope</b>											
Project implements Energy Conservation Measures (ECMS) which include: LED lighting upgrade, control upgrades, building envelope improvements and heat exchanger replacement.											
<b>Progress</b>											
All but one of the energy initiatives will be complete by the end of March as planned. Work on the remaining energy initiative is expected to be complete in Spring.											
<b>Issues</b>											
Resource and supply chain issues have delayed the completion of the final energy initiative under contract. Work is anticipated to be complete in Spring.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>		<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ 1,102,715	\$ 487,396	\$ 673,744	\$ 223,541	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 0

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

<b>Project Name</b> CBK LTC Business Plan						<b>Project Budget:</b> \$375,000					
<b>Project Number</b> 6421053						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> Jared F.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
97%	0%	0%	Y	Y	N	Aug-20	Feb-21	4	Mar-22		
<b>Scope</b>											
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.											
<b>Progress</b>											
Business Plan was submitted to the Ministry of Health Capital Services Branch in January 2022. Project team is awaiting MoH feedback prior to project closeout.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>		<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ 128,301	\$ 153,492	\$ 165,492	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 313,793	\$ 61,207	\$ -

<b>Project Name</b> CVH Monitoring System, Physiological						<b>Project Budget:</b> \$330,000					
<b>Project Number</b> 6421081						<b>RHD Contribution (Y/N):</b> N					
<b>Project Manager</b> Martin K.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
100%	100%	95%	Y	Y	N	Mar-21	Jun-21	0	Jun-21		
<b>Scope</b>											
To replace 2011 Monitoring System.											
<b>Progress</b>											
Equipment install complete. Minor deficiencies being completed.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>		<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ 233,124	\$ 26,876	\$ 26,876	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ 70,000	\$ -

<b>Project Name</b> GOC Health Center Addition & Renovation - Planning						<b>Project Budget:</b> \$150,000					
<b>Project Number</b> 6422000						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> Maria B.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
5%	0%	0%	Y	Y	N	Apr-21	Aug-22	2	Aug-22		
<b>Scope</b>											
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.											
<b>Progress</b>											
Procurement of consultants to proceed once Scope of Work is reconfirmed.											
<b>Issues</b>											
Direction on the Scope of Work is required in order to proceed with the project.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>FY21</b>	<b>FY22</b>	<b>Projected</b>		<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ -	\$ -	\$ -	\$ 68,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,300	\$ 81,700	\$ -

<b>Project Name</b> EKH Reverse Osmosis Replacement & Upgrade						<b>Project Budget:</b> \$400,000					
<b>Project Number</b> 6422002						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> Martin K.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	0%	0%	Y	Y	N	Jan-22	Dec-22	0	Dec-22		
<b>Scope</b>											
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.											
<b>Progress</b>											
Scope of Work approved, Design consultant engagement in progress.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>FY21</b>	<b>FY22</b>	<b>Projected</b>		<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

<b>Project Name</b> CBK Urgent & Primary Care Centre/Primary Care Network (UPCC/PCN) - Leasehold Improvement						<b>Project Budget:</b> \$3,000,000					
<b>Project Number</b> 6422037						<b>RHD Contribution (Y/N):</b> N					
<b>Project Manager</b> James W.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
100%	100%	100%	Y	Y	N	Apr-21	Oct-21	0	Nov-21		
<b>Scope</b>											
To establish an Urgent and Primary Care Centre (UPCC)/Primary Care Network Hub in Cranbrook, located in Baker Street Mall.											
<b>Progress</b>											
Construction work is complete, equipment installed and commissioned. The UPCC opened as scheduled on December 8, 2021. The landlord supplied Roof Top Unit's installed and commissioned. Contractor completing minor deficiency and warranty works after clinic closing time.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>FY21</b>	<b>FY22</b>	<b>Projected</b>		<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ -	\$ 2,437,368	\$ 2,800,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -

<b>Project Name</b> CVH Heating Boiler Replacement						<b>Project Budget:</b> \$1,000,000					
<b>Project Number</b> 6422001						<b>RHD Contribution (Y/N):</b> N					
<b>Project Manager</b> James W.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	0%	0%	Y	Y	N	Jan-22	Jun-23	0	Jun-23		
<b>Scope</b>											
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.											
<b>Progress</b>											
Scope of Work completed. Design consultant awarded. Preliminary design review to commence April 2022.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>FY21</b>	<b>FY22</b>	<b>Projected</b>		<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -

<b>Project Name</b> EKH Integrated Chemistry/Immunochemistry Analyzer (x2)						Project Budget: \$214,622			
<b>Project Number</b> 6418003						RHD Contribution (Y/N): Y			
<b>Project Manager</b> Norbert F.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	50%	Y	Y	N	Jan-22	May-22	0	May-22
<b>Scope</b>									
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).									
<b>Progress</b>									
Work is underway to configure the infrastructure to suit the new equipment. Install of the equipment is anticipated in early spring.									
<b>Issues</b>									
None.									
<a href="#">Return to main Status Report.</a>									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>FY21</b>	<b>FY22</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
				<b>FY23</b>	<b>FY24</b>	<b>FY25</b>			
\$ -	\$ -	\$ 100,956	\$ 113,666	\$ -	\$ -	\$ -	\$ 214,622	\$ -	\$ -



<b>Project Name</b> VJH Medstations, IH-wide Pyxis Replacement, Phase 4						<b>Project Budget:</b> \$2,939,000					
<b>Project Number</b> 6119234						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> Lisa C.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>		
N/A	N/A	N/A	Y	Y	N	Sep-19	Jan-20	0	Jan-20		
<b>Scope</b>											
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.											
<b>Progress</b>											
Project is substantially complete. Awaiting financial completion.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>		<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ 2,336,847	\$ 33,000	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,369,847	\$ 569,153	\$ -

<b>Project Name</b> QVH Elevator Modernization						<b>Project Budget:</b> \$780,000					
<b>Project Number</b> 6220001						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> James D.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>		
N/A	100%	100%	Y	Y	N	May-19	Apr-20	1	Mar-21		
<b>Scope</b>											
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.											
<b>Progress</b>											
Project is complete, awaiting financial completion.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>		<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ 600,756	\$ 86,224	\$ 86,224	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 686,980	\$ 93,020	\$ 0

<b>Project Name</b> QVH Emergency Generator						<b>Project Budget:</b> \$4,950,000					
<b>Project Number</b> 6220002						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> James D.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>		
N/A	100%	100%	Y	Y	N	Jun-19	Jun-21	0	Jun-21		
<b>Scope</b>											
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.											
<b>Progress</b>											
Project is complete and the close out process is underway.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>		<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ 1,008,822	\$ 1,049,053	\$ 1,049,054	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,057,875	\$ 2,892,125	\$ (0)

<b>Project Name</b> SAC Leasehold Improvements						<b>Project Budget:</b> \$600,000			
<b>Project Number</b> 6220006						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Domenico L.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>
100%	100%	0%	0	0	N	Apr-21	Jun-20	4	Dec-22
<b>Scope</b>									
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.									
<b>Progress</b>									
Scope from cancelled tender will be bundled with scope from Salmon Arm Health Centre Community Care project and will be issued as RFP to better address market conditions. Review of key project dates, budget, scope, and planning will determine next steps. Anticipate construction through Fall 2022 with substantial completion in December 2022.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
				<b>FY24</b>	<b>FY25</b>	<b>FY26</b>			
\$ 6,430	\$ 25,327	\$ 25,327	\$ 568,243	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 0

<b>Project Name</b> SLH Pharmacy Renovation						<b>Project Budget:</b> \$2,530,000			
<b>Project Number</b> 6220007						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Maxwell M.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>
N/A	100%	60%	Y	Y	0	May-19	Aug-20	3	May-22
<b>Scope</b>									
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.									
<b>Progress</b>									
Phase 3 construction underway with issues being resolved and good progress being made on the project objectives. The team is working around any delayed pieces of equipment where possibly and prioritizing construction activities to make the most of the remaining schedule. Vendors are working to supply alternate and temporary solutions as appropriate to help the project team achieve substantial completion and certification deadlines.									
<b>Issues</b>									
Exhasut fan components required to commission Phase 3 have been significantly delayed due to supply chain issues. This poses a risk to achieving substantial completion in time for the NAPRA deadline. Alternate solutions are being explored.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
				<b>FY24</b>	<b>FY25</b>	<b>FY26</b>			
\$ 131,754	\$ 1,286,586	\$ 1,789,969	\$ 608,277	\$ -	\$ -	\$ -	\$ 2,530,000	\$ -	\$ 0

<b>Project Name</b> VJH CT Scanner (Replacement)						<b>Project Budget:</b> \$2,859,000			
<b>Project Number</b> 6121008						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> James D.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>
N/A	100%	90%	Y	Y	N	TBD	Jan-22	1	Feb-22
<b>Scope</b>									
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.									
<b>Progress</b>									
Phase 1 of the project is now complete and operational. Equipment is now providing services daily for the department. Phase 2 of the project, renovation of the existing room with new equipment, will be substantially complete by end of March but the transformer required to operate the new CT Scanner is delayed and will not arrive until late April. Canon will still install the new equipment as originally scheduled but will need to return early May to commission after the transformer is installed. Acceptance testing is anticipated second week of May. Electrical contractor has noted minor delays with light fixtures and installation will take place as soon as they arrive.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
				<b>FY24</b>	<b>FY25</b>	<b>FY26</b>			
\$ 609,751	\$ 470,763	\$ 496,578	\$ 1,588,550	\$ -	\$ -	\$ -	\$ 2,694,879	\$ 164,121	\$ 0

<b>Project Name</b> BSP Generator Replacement							Project Budget: \$1,200,000				
<b>Project Number</b> 6221014							RHD Contribution (Y/N): Y				
<b>Project Manager</b> Maxwell M.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>		
N/A	100%	80%	0	Y	N	TBD	May-21	3	Apr-22		
<b>Scope</b>											
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.											
<b>Progress</b>											
The new generator and transfer switch are on site and commissioning is underway. Project will be substantially complete by end of April.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>		<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 48,150	\$ 480,149	\$ 266,131	\$ 519,119	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 833,400	\$ 366,600	\$ 0

<b>Project Name</b> SLH CT Scanner (Replacement)							Project Budget: \$2,509,000				
<b>Project Number</b> 6221012							RHD Contribution (Y/N): N				
<b>Project Manager</b> Maxwell M.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>		
N/A	100%	100%	Y	Y	N	Apr-21	Nov-21	0	Nov-21		
<b>Scope</b>											
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.											
<b>Progress</b>											
Project is complete and ready for financial closure.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>		<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 609,744	\$ 1,297,996	\$ 1,297,996	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,907,740	\$ 601,260	\$ (0)

<b>Project Name</b> SLH Mammography System							Project Budget: \$1,938,000				
<b>Project Number</b> 6221215							RHD Contribution (Y/N): N				
<b>Project Manager</b> Maxwell M.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>		
N/A	100%	0%	0	Y	N	Apr-21	May-22	1	Nov-22		
<b>Scope</b>											
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.											
<b>Progress</b>											
Project is on budget and ready for tender release. Construction is planned to take place through Summer and Fall 2022 with Substantial Completion in late 2022.											
<b>Issues</b>											
Plant Services has delayed the tender release of the project while they confirm they are satisfied with the HVAC design laid out by the Consultant.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>		<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ -	\$ 28,812	\$ 28,812	\$ 1,909,188	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,938,000	\$ -	\$ -

<b>Project Name</b> VJH Inpatient Psychiatry Redesign - Concept Plan						Project Budget: \$700,000			
<b>Project Number</b> 6121257						RHD Contribution (Y/N): N			
<b>Project Manager</b> Jared F.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>
55%	0%	0%	Y	Y	N	Feb-21	Dec-21	2	Jun-22
<b>Scope</b>									
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.									
<b>Progress</b>									
The refinement process for the preferred schematic design approach is underway. Ministry of Health has provided feedback on draft Concept Plan. Functional program draft is complete.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
				<b>FY24</b>	<b>FY25</b>	<b>FY26</b>			
\$ -	\$ -	\$ -	\$ 642,000	\$ -	\$ -	\$ -	\$ 642,000	\$ 58,000	\$ -

<b>Project Name</b> SAC Community Care Services - Leasehold						Project Budget: \$1,800,000			
<b>Project Number</b> 6222002						RHD Contribution (Y/N): Y			
<b>Project Manager</b> Domenico L.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>
50%	20%	0%	0	0	N	Apr-21	Jul-22	4	Mar-23
<b>Scope</b>									
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 other community programming. Project will include fitting out new space with all the required tenant improvements and information at 10 Avenue NE. This project will be coordinated with and in conjunction with the SAC Leasehold Improvements (outpatient lab relocation) project.									
<b>Progress</b>									
The preparation of the RFP for Construction Management services has commenced concurrently with work to update the relevant Space Planning documents. The Consultant will re-initiate their work once the updated IH Space Planning documents are complete. Scope, budget, and schedule currently under review and await input from the Consultant and the future Construction Management Services provider. Anticipate design through Summer 2022, construction start in Fall 2022, and Substantial Completion in early 2023.									
<b>Issues</b>									
Project Decision Record #1 was signed by all parties 22-03-17, confirming a new path forward. A project update meeting will be scheduled in early April to review next steps.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
				<b>FY24</b>	<b>FY25</b>	<b>FY26</b>			
\$ -	\$ 26,552	\$ 26,552	\$ 1,773,448	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -	\$ 0

<b>Project Name</b> VER Vernon Long-term Care Facility - Business						Project Budget: \$400,000			
<b>Project Number</b> 6122000						RHD Contribution (Y/N): Y			
<b>Project Manager</b> Maria B.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>
0%	0%	0%	Y	Y	N	May-21	Jun-22	2	Mar-23
<b>Scope</b>									
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.									
<b>Progress</b>									
Initial project approval has been provided. Scope of Work drafting has begun. Consultant engagement will commence in May 2022.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
				<b>FY24</b>	<b>FY25</b>	<b>FY26</b>			
\$ -	\$ -	\$ 345,100	\$ 4,700	\$ -	\$ -	\$ -	\$ 349,800	\$ 50,200	\$ -

<b>Project Name</b>						<b>VJH Psychiatric Unit 3N Redesign</b>			<b>Project Budget:</b>			\$173,000
<b>Project Number</b>						<b>6122001</b>			<b>RHD Contribution (Y/N):</b>			Y
<b>Project Manager</b>						<b>Guy H.</b>						
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>					
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>			
NA	100%	0%	Y	Y	N	Apr-21	Dec-21	0	Dec-21			
<b>Scope</b>												
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.												
<b>Progress</b>												
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.												
<b>Issues</b>												
None.												
<b>Financial</b>												
<b>Actuals to March 31, 2021</b>	<b>Actuals YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>			<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>			
\$ -	\$ -	\$ -	\$ 173,000	\$ -	\$ -	\$ -	\$ 173,000	\$ -	\$ -		\$ -	

<b>Project Name</b>						<b>PVM Generator &amp; Switchgear Replacement</b>			<b>Project Budget:</b>			\$950,000
<b>Project Number</b>						<b>6122012</b>			<b>RHD Contribution (Y/N):</b>			Y
<b>Project Manager</b>						<b>Maxwell M.</b>						
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>					
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>			
N/A	100%	0%	0	Y	0	May-21	Jan-21	1	Apr-22			
<b>Scope</b>												
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.												
<b>Progress</b>												
The 95% design meeting was completed in March. Project should be ready for tender release by end of April. Current market factors including supply chain delays and labour shortages; as well as the extensive damage to transportation networks in BC will impact proposed schedules and timelines. Project schedule and timelines will be updated once delivery dates are confirmed.												
<b>Issues</b>												
Long lead times for generators in this climate will likely push our delivery of equipment to late 2022.												
<b>Financial</b>												
<b>Actuals to March 31, 2021</b>	<b>Actuals YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>			<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>			
\$ -	\$ 30,906	\$ 30,906	\$ 669,094	\$ -	\$ -	\$ -	\$ 700,000	\$ 250,000	\$ -		\$ -	

<b>Project Name</b>						<b>VJH CT Scanner (Additional)</b>			<b>Project Budget:</b>			\$5,700,000
<b>Project Number</b>						<b>6122105</b>			<b>RHD Contribution (Y/N):</b>			N
<b>Project Manager</b>						<b>James D.</b>						
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>					
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>			
0%	85%	0%	Y	Y	N	Jul-21	Jan-23	0	Jan-23			
<b>Scope</b>												
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.												
<b>Progress</b>												
The stakeholder design development meeting was held and a revised Class C estimate was produced indicating the project is on budget. When the equipment RFP is complete, the successful vendor's shop drawings will be incorporated into the pre-tender drawing package. Extensive delays with the equipment RFP will push 95% design stage to late April with stakeholder approval in May pending cost estimate to ensure project can proceed forward.												
<b>Issues</b>												
None.												
<b>Financial</b>												
<b>Actuals to March 31, 2021</b>	<b>Actuals YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>			<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>			
\$ -	\$ 24,151	\$ 124,608	\$ 5,575,392	\$ -	\$ -	\$ -	\$ 5,700,000	\$ -	\$ -		\$ -	

<b>Project Name</b> BSP Chiller Replacement						<b>Project Budget:</b> \$770,000					
<b>Project Number</b> 6222113						<b>RHD Contribution (Y/N):</b> N					
<b>Project Manager</b> David R.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
0%	0%	0%	Y	Y	N	TBD	Mar-22	0	Mar-22		
<b>Scope</b>											
A full energy study and report was completed by Prism Engineering Ltd, where FortisBC has agreed to provide a Capital Incentive Funding for their recommended solution. The chosen option is to replace the old chiller with a packaged air-cooled chiller and a water-to-water heat recovery heat pump, which will be installed on a new concrete pad – along with associated piping work.											
<b>Progress</b>											
Project was put out to tender and only one bid received. Scope has been revised and requirements changed before putting out to tender again. Bids will be reviewed in early March 2022.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>FY21</b>	<b>FY22</b>	<b>Projected</b>		<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ 7,260	\$ 762,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 770,000	\$ -	\$ -

<b>Project Name</b> VJH Meal Delivery System						<b>Project Budget:</b> \$1,430,000					
<b>Project Number</b> 6122007						<b>RHD Contribution (Y/N):</b> N					
<b>Project Manager</b> Lorne C.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	50%	0%	Y	Y	N	Feb-21	Jul-22	0	Jul-22		
<b>Scope</b>											
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.											
<b>Progress</b>											
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.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>FY21</b>	<b>FY22</b>	<b>Projected</b>		<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ -	\$ 1,430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,430,000	\$ -	\$ -

<b>Project Name</b> VJH Elevator Upgrade						<b>Project Budget:</b> \$350,000					
<b>Project Number</b> 6122165						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> William L.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	0%	0%	Y	Y	N	Dec-21	Feb-23	0	Feb-23		
<b>Scope</b>											
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.											
<b>Progress</b>											
Preliminary investigation found that rebuild is best route and parts are being procured. Scope and schedule to be confirmed. Anticipate Summer 2022 notwithstanding supply chain or other issues.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>FY21</b>	<b>FY22</b>	<b>Projected</b>		<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -

<b>Project Name</b> VJH Electrical Upgrade Phase 1						<b>Project Budget:</b> \$3,500,000			
<b>Project Number</b> 6120400						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> James D.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
0%	0%	0%	Y	Y	N	TBD	TBD	0	TBD
<b>Scope</b>									
The project includes the following key improvements, upgrading the existing electrical distribution systems, new electrical rooms within the north and south tower to house the main distribution panels, new generator installed in an expanded energy centre and new central distribution panels and branch circuits within the North and South Tower. Phase 1 of the project includes the design development for the full project, detailed design and construction activities for Phase 1 including generator and energy centre.									
<b>Progress</b>									
Scope of Work is currently underway followed by procurement of design consultant services. Design schedules will be updated as more information becomes available.									
<b>Issues</b>									
None.									
<a href="#">Return to main Status Report.</a>									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>Projected</b> FY21	<b>Projected</b> FY22	<b>Projected</b> FY23	<b>Projected</b> FY24	<b>Projected</b> FY25	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ 26,891	\$ 26,891	\$ 477,109	\$ 2,996,000	\$ -	\$ -	\$ 3,500,000	\$ -	\$ 0

<b>Project Name</b> Project Number Project Manager			<b>PRH Patient Care Tower</b> 6115193 Scott M.				Project Budget: \$255,597,758 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	100%	Y	Y	N	Apr-16	Jan-19	1	Dec-18
<b>Scope</b>									
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.									
<b>Progress</b>									
Phase 1 of the project is complete, all elements of the David E. Kampe Tower 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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 242,147,027	\$ -	\$ 1,742,299	\$ 141,534	\$ 10,496,518	\$ -	\$ 250,658,047	\$ 8,212,568	\$ -	\$ -

<b>Project Name</b> Project Number Project Manager			<b>PRH Patient Care Tower Equipment</b> 6117190 Scott M.				Project Budget: \$20,016,266 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	85%	85%	Y	Y	N	Apr-16	Feb-19	0	Mar-22
<b>Scope</b>									
To purchase equipment for the new Patient Care Tower in Penticton.									
<b>Progress</b>									
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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
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	\$ -	\$ -	\$ -

<b>Project Name</b> Project Number Project Manager			<b>PRH Patient Care Tower Phase 2 Reno</b> 6117212 Scott M.				Project Budget: \$25,953,939 RHD Contribution (Y/N): Y		
% Complete Status			On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	98%	Y	Y	N	Oct-19	Mar-22	0	Mar-22
<b>Scope</b>									
Phase 2 Reno covers the renovation of the vacated areas in the current hospital to expand the Emergency Department, Pharmacy, Laundry and Material Stores.									
<b>Progress</b>									
The renovation work within the emergency department is complete and all areas are operational. There are some remaining mechanical elements that are underway, but the delivery of the mechanical unit from the USA has been delayed until early April. Work is being re-sequenced accordingly. Once the unit arrives and it is installed and commissioned, the Phase 2 renovation work will be complete. There will be some miscellaneous work completed throughout the hospital over then next year that is associated with the overall PRH Project. This work will be completed through Penticton Regional Hospital or Moog & Friends Hospice House.									
<b>Issues</b>									
None.									
<b>Financial</b>									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 17,803,173	\$ -	\$ 7,159,168	\$ 4,176,784	\$ (3,185,186)	\$ -	\$ 25,953,939	\$ -	\$ -	\$ -



<b>Project Name</b> PRH Various Infrastructure Projects						<b>Project Budget:</b> \$3,500,000			
<b>Project Number</b> 6118023						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Scott M.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	96%	Y	Y	N	Dec-17	Oct-18	1	Sep-21
<b>Scope</b>									
<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>									
<b>Progress</b>									
All elements of the project are complete with the exception of the remaining chiller. 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 complete with major remaining billings expected in the next period.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> <b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 3,180,019	\$ -	\$ -	\$ 192,000	\$ -	\$ -	\$ -	\$ 3,372,019	\$ 127,981	\$ -

<b>Project Name</b> PRH PCMS (Patient Choice Meal Service)						<b>Project Budget:</b> \$799,160			
<b>Project Number</b> 6120124						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Lorne C.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
0%	0%	0%	Y	Y	N	TBD	TBD	0	TBD
<b>Scope</b>									
To replace the current food delivery system with a Patient Choice Meal Service.									
<b>Progress</b>									
Work is being coordinated with the Penticton Regional Hospital Patient Care Tower project (Project # 6115193).									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> <b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 62,797	\$ -	\$ 736,363	\$ -	\$ -	\$ -	\$ 799,160	\$ -	\$ -	\$ -

<b>Project Name</b> PRH Medical Vacuum System Replacement						<b>Project Budget:</b> \$735,000			
<b>Project Number</b> 6121009						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	70%	Y	Y	N	Dec-20	May-21	3	Mar-22
<b>Scope</b>									
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.									
<b>Progress</b>									
Medical vacuum equipment arrived on site December 2021. Installation has begun with a target to complete by March 2022.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> <b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 180,832	\$ 79,520	\$ 79,520	\$ 114,648	\$ -	\$ -	\$ -	\$ 375,000	\$ 360,000	\$ -

<b>Project Name</b> PGH Electrical Infrastructure Upgrade - Phase 1						<b>Project Budget:</b> \$2,300,000				
<b>Project Number</b> 6121011						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Shane H.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	50%	0%	0	Y	N	Feb-21	May-22	2	Dec-22	
<b>Scope</b>										
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.										
<b>Progress</b>										
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.										
<b>Issues</b>										
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.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> <b>FY24</b>		<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ 25,775	\$ 25,775	\$ 2,274,225	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000	\$ -	\$ -

<b>Project Name</b> PRH CT Scanner						<b>Project Budget:</b> \$5,000,000				
<b>Project Number</b> 6121006						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Shane H.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	95%	0%	0	Y	N	Dec-20	Apr-22	1	TBD	
<b>Scope</b>										
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.										
<b>Progress</b>										
Design is ready for tender release pending PM assignment.										
<b>Issues</b>										
Overall construction schedule will be revised to reflect design and tendering delays once the construction contract has been awarded.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> <b>FY24</b>		<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 20,760	\$ 485,039	\$ 485,039	\$ 4,394,201	\$ -	\$ -	\$ -	\$ -	\$ 4,900,000	\$ 100,000	\$ -

<b>Project Name</b> SHC Boiler Replacement						<b>Project Budget:</b> \$1,000,000				
<b>Project Number</b> 6122003						<b>RHD Contribution (Y/N):</b> N				
<b>Project Manager</b> Lucas M.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	25%	0%	0	Y	N	Jun-21	Jul-22	0	Jul-22	
<b>Scope</b>										
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.										
<b>Progress</b>										
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.										
<b>Issues</b>										
Design delays due to resource challenges have delayed the tender release target to Spring 2022. A revised construction schedule is being developed.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> <b>FY24</b>		<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ 19,804	\$ 19,804	\$ 980,196	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 0

<b>Project Name</b> SHC Emergency Generator Upgrade						<b>Project Budget:</b> \$900,000					
<b>Project Number</b> 6122004						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> Lucas M.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	5%	0%	0	Y	N	Jun-21	Sep-22	1	Oct-22		
<b>Scope</b>											
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.											
<b>Progress</b>											
The design consultant has been engaged and design is underway.											
<b>Issues</b>											
Design delays due to resource challenges have delayed the design process. A new schedule is being developed.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>FY21</b>	<b>FY22</b>	<b>Projected</b>		<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ -	\$ 846,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 846,000	\$ 54,000	\$ -

<b>Project Name</b> SOG Monitoring System, Physiological						<b>Project Budget:</b> \$324,000					
<b>Project Number</b> 6122018						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> Shane Herrington											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	100%	97%	Y	Y	N	Jun-21	Nov-21	2	Feb-22		
<b>Scope</b>											
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.											
<b>Progress</b>											
Equipment has arrived and has been installed. Minor deficiency items are being completed.											
<b>Issues</b>											
None.											
<a href="#">Return to main Status Report.</a>											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>FY21</b>	<b>FY22</b>	<b>Projected</b>		<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ 150,719	\$ 151,000	\$ 173,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 324,000	\$ -	\$ -

<b>Project Name</b> RIH Patient Care Tower						<b>Project Budget:</b> \$313,857,350			
<b>Project Number</b> 6217218						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Scott M.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	100%	99%	Y	Y	N	Nov-18	Feb-22	0	Feb-22
<b>Scope</b>									
The Patient Care Tower (PCT) will provide surgical services, maternal services, mental health services, respiratory, inpatients units, support spaces, underground parkade, and rooftop heliport.									
<b>Progress</b>									
Construction Activities for March 2022: • M&E commissioning and balancing still on going. • The Service Commencement Certificate was awarded on the Scheduled date of February 15. • Ellisdon DB team are currently working on the IHA/Compliance deficiencies. • Post Service commencement deficiencies / site requests have started from the February 15 to P3 ops. March 17 was the end of the 30 deficiency for pre-service commencement deficiencies period. This list has also been transferred over to master list to P3 ops. • Logistics and Housekeeping are starting to mobilize supplies to the GT. • Day of the life training will be starting in early April for the users.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> <b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 41,386,389	\$ 54,461,090	\$ 59,377,658	\$ 4,845,440	\$ 100,000	\$ -	\$ 320,352,431	\$ 6,016,500	\$ -	\$ (0)

<b>Project Name</b> RIH PCT - Equipment						<b>Project Budget:</b> \$25,834,757			
<b>Project Number</b> 6218181						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Scott M.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	TBD	Nov-21	0	Nov-21
<b>Scope</b>									
To purchase equipment for the new Patient Care Tower in Kamloops. This is a sub-project of Project 6217218 - RIH PCT.									
<b>Progress</b>									
Equipment team is working with Project team to ensure equipment arrives on site for installation in Patient Care Tower as required.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> <b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 9,323	\$ 5,257,621	\$ 13,113,812	\$ 2,530,916	\$ 8,205,770	\$ -	\$ -	\$ 25,834,757	\$ -	\$ -

<b>Project Name</b> RIH PCT ACE						<b>Project Budget:</b> \$13,860,299			
<b>Project Number</b> 6218182						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Corilee C.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
0%	0%	0%	Y	Y	N	TBD	May-21	2	Jun-21
<b>Scope</b>									
To implement Advanced Clinical Standardization & Optimization (ACSO) in the Patient Care Tower in Kamloops. This is a sub-project of Project 6217218 - RIH PCT.									
<b>Progress</b>									
ACE Project went Live on June 7, 2021.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> <b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 7,758,441	\$ 5,984,017	\$ 6,101,858	\$ -	\$ -	\$ -	\$ -	\$ 13,860,299	\$ -	\$ -

<b>Project Name</b>		<b>RIH Medstations, IH-wide Pyxis Replacement, Phase 3</b>					<b>Project Budget:</b>		\$2,981,000	
<b>Project Number</b>		6219011					<b>RHD Contribution (Y/N):</b>		Y	
<b>Project Manager</b>		Lisa C.								
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	100%	Y	0	N	Jun-18	Jan-19	1	Jun-19	
<b>Scope</b>										
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.										
<b>Progress</b>										
Project is substantially complete. Awaiting financial completion.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>Projected</b>					<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
		<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>				
\$ 2,598,078	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,598,078	\$ 382,922	\$ (0)	

<b>Project Name</b>		<b>LIH MDR Upgrade</b>					<b>Project Budget:</b>		\$736,000	
<b>Project Number</b>		6220004					<b>RHD Contribution (Y/N):</b>		Y	
<b>Project Manager</b>		Maxwell M.								
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	95%	Y	Y	0	Jun-19	Feb-20	3	Jan-21	
<b>Scope</b>										
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.										
<b>Progress</b>										
Medical Device Reprocessing is fully operational and complete. Remaining work for this project is to install a split AC system within the room. Discussions with local Plant team to coordinate final installation of AC system.										
<b>Issues</b>										
Require issuance of ITQ for split AC system.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>Projected</b>					<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
		<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>				
\$ 683,633	\$ 6,021	\$ 52,367	\$ -	\$ -	\$ -	\$ -	\$ 736,000	\$ -	\$ (0)	

<b>Project Name</b>		<b>RIH Pharmacy Renovation</b>					<b>Project Budget:</b>		\$2,835,000	
<b>Project Number</b>		6220005					<b>RHD Contribution (Y/N):</b>		Y	
<b>Project Manager</b>		Maxwell M.								
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	65%	Y	Y	N	May-19	Aug-20	2	May-22	
<b>Scope</b>										
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.										
<b>Progress</b>										
Phase 1 has been successfully handed over to the pharmacy. Phase 2 is now underway. A temporary segregated compounding area is also being constructed on the 9th floor to help with the pharmacy operations.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>Projected</b>					<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
		<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>				
\$ 336,780	\$ 1,126,771	\$ 1,605,495	\$ 850,725	\$ -	\$ -	\$ -	\$ 2,793,000	\$ 42,000	\$ (0)	

<b>Project Name</b> RIH Elevator Modernization (x3)						<b>Project Budget:</b> \$1,900,000				
<b>Project Number</b> 6220201						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Maxwell M.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	95%	Y	Y	N	Feb-21	Nov-21	1	Mar-22	
<b>Scope</b>										
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.										
<b>Progress</b>										
The final elevator is complete after significant supply chain delays for the controller equipment. Final inspection and testing has been booked for the first week of April.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> <b>FY24</b>		<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 364,720	\$ 365,111	\$ 905,001	\$ 150,279	\$ -	\$ -	\$ -	\$ -	\$ 1,420,000	\$ 480,000	\$ 0

<b>Project Name</b> RIH P3 Maintenance Obligations - Phase 1 & 2						<b>Project Budget:</b> \$2,000,000				
<b>Project Number</b> 6220138						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Michael M.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	30%	12%	Y	Y	N	TBD	Dec-24	0	Dec-25	
<b>Scope</b>										
This project will include various electrical, HVAC and plumbing renovations / upgrades throughout the existing buildings are RIH. Projects will be prioritized and executed accordingly.										
<b>Progress</b>										
<p>~ 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.</p> <p>Confirmed Scope Items:</p> <ul style="list-style-type: none"> <li>~ Electrical distribution panels - Consultants have been engaged, work is being planned</li> <li>~ Supply Fan 1 (MR9) - Not started - On hold until after Phase 2</li> <li>~ 1 South AHU - Complete</li> <li>~ Supply Fan 1 (MR1) - Work ongoing</li> <li>~ Fan bearing replacement - In progress</li> <li>~ Cooling coil replacement - Complete</li> <li>~ Humidifier replacement (MR9 and MR10) - Not started (Next Fiscal)</li> <li>~ Chiller manifold - Complete</li> <li>~ Chiller Pump VFD's - Complete</li> <li>~ Isolation valve heat exchangers - Complete</li> <li>~ Hot water tanks (MR1 and MR3) - Not started</li> <li>~ Mop Sink - Not started (Next Fiscal)</li> <li>~ Fire hose cabinet upgrade - In progress</li> <li>~ Stacks - Not started</li> <li>~ PRV's - Not started</li> <li>~ MR 17 Kitchen Cooling - In progress</li> <li>~ Asbestos Pipe Removal - In progress</li> </ul>										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> <b>FY24</b>		<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 30,070	\$ 301,354	\$ 301,354	\$ 1,118,576	\$ 250,000	\$ 300,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ (0)

<b>Project Name</b> RIH Fire Door Hardware						<b>Project Budget:</b> \$400,000				
<b>Project Number</b> 6221015						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> William L.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	100%	Y	Y	N	Jun-20	Dec-20	6	Oct-21	
<b>Scope</b>										
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.										
<b>Progress</b>										
Project is complete, awaiting financial completion.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> <b>FY24</b>		<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 301,170	\$ 42,141	\$ 68,830	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 370,000	\$ 30,000	\$ (0)

<b>Project Name</b> MER Lab Outpatient Area Expansion						<b>Project Budget:</b> \$437,000				
<b>Project Number</b> 6221016						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Maxwell M.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	100%	Y	Y	N	TBD	Mar-21	2	Sep-21	
<b>Scope</b>										
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.										
<b>Progress</b>										
Project is complete, awaiting financial completion.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> <b>FY24</b>		<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 18,998	\$ 331,536	\$ 380,002	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 399,000	\$ 38,000	\$ 0

<b>Project Name</b> RIH Patient Care Tower Phase 2 Reno						<b>Project Budget:</b> \$53,414,654				
<b>Project Number</b> 6221144						<b>RHD Contribution (Y/N):</b> N				
<b>Project Manager</b> Michael M.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
100%	93%	0%	0	0	N	Sep-20	Feb-25	0	Jan-26	
<b>Scope</b>										
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.										
<b>Progress</b>										
<ul style="list-style-type: none"> <li>o Building Permit application is under review with the City of Kamloops.</li> <li>o Capital projects team has started to document items in decanting areas to prepare for removal prior to commencement of construction.</li> <li>o Trade pricing for enabling works within the hospital has been tendered, pricing is being reviewed.</li> <li>o The initial tender for the priority trades was issued on February 15 and will be open for bids for 4 weeks.</li> <li>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.</li> <li>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.</li> <li>o IH Equipment team continue to clarify requirements with users and update the equipment list each month.</li> </ul>										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> <b>FY24</b>		<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 19,016	\$ 102,322	\$ 115,043	\$ 21,410,826	\$ 29,615,136	\$ 1,964,209	\$ 290,424	\$ -	\$ 53,414,654	\$ -	\$ 0

<b>Project Name</b> RIH Parkade Security Fencing						<b>Project Budget:</b> \$200,000				
<b>Project Number</b> 6221229						<b>RHD Contribution (Y/N):</b> N				
<b>Project Manager</b> Lucas M.										
<b>Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	N/A	100%	Y	Y	N	Jun-21	Aug-21	1	Sep-21	
<b>Scope</b>										
Provide fencing around the perimeter of all levels above the second floor.										
<b>Progress</b>										
Fencing on both parkade levels has been installed, project is complete. Awaiting financial completion.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> <b>FY24</b>		<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 86,231	\$ 113,769	\$ 103,769	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 10,000	\$ (0)

<b>Project Name</b>						<b>RIH Acute Care Minor Surgery Ventilation Upgrade - Planning</b>		<b>Project Budget:</b>		\$150,000
<b>Project Number</b>						6222000		<b>RHD Contribution (Y/N):</b>		Y
<b>Project Manager</b>						Maria B.				
<b>Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
65%	0%	0%	Y	Y	N	May-21	Jan-22	1	Mar-22	
<b>Scope</b>										
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.										
<b>Progress</b>										
Schematic Design Report options are being costed in March 2022.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> <b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ -	\$ 14,662	\$ 14,662	\$ 9,900	\$ -	\$ -	\$ -	\$ 24,562	\$ 125,438	\$ -	

<b>Project Name</b>						<b>KAM Kamloops Long-term Care Facility - Business Plan</b>		<b>Project Budget:</b>		\$400,000
<b>Project Number</b>						6222001		<b>RHD Contribution (Y/N):</b>		Y
<b>Project Manager</b>						Maria B.				
<b>Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
0%	0%	0%	Y	Y	N	May-21	Jun-22	2	Mar-23	
<b>Scope</b>										
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.										
<b>Progress</b>										
Initial project approval has been provided. Scope of Work draft has begun. Consultant engagement will commence in May 2022.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> <b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ -	\$ -	\$ -	\$ 339,000	\$ -	\$ -	\$ -	\$ 339,000	\$ 61,000	\$ -	

<b>Project Name</b>						<b>RIH Monitoring System, Physiological</b>		<b>Project Budget:</b>		\$756,000
<b>Project Number</b>						6222004		<b>RHD Contribution (Y/N):</b>		N
<b>Project Manager</b>						Domenico L.				
<b>Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	5%	Y	Y	N	Jun-21	Oct-21	2	Feb-22	
<b>Scope</b>										
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.										
<b>Progress</b>										
Go-Live (install) week occurred March 7th to 10th, with Spacelabs completing installs on 12/17 beds (along with new central and client monitoring stations, 3 portable units, and a wall-mounted, two screen repeater station) between March 7th to March 10th, with Biomed completing the 5 remaining beds by March 15th. Training and support also occurred from March 8th to end of day March 15th, including Support for evening shifts. This outcome was achieved due to the efforts of the ICU team (and supporting teams) to facilitate this installation schedule, in addition to their very busy and challenging workload. Their efforts, along with Biomed and other supporting teams, are greatly appreciated. System was well received and now the team is focusing on delivering their change management plan.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> <b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ -	\$ 569,902	\$ 608,381	\$ 57,344	\$ -	\$ -	\$ -	\$ 665,725	\$ 90,275	\$ 0	



<b>Project Name</b>						<b>OEC Chiller/Cooler Tower Replacement</b>			<b>Project Budget:</b>		\$690,000	
<b>Project Number</b>						<b>6222007</b>			<b>RHD Contribution (Y/N):</b>			N
<b>Project Manager</b>						<b>Domenico L.</b>			<b>Substantial Completion</b>			
<b>Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>						
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>			
N/A	100%	0%	Y	Y	N	Jul-21	Nov-21	2	Mar-22			
<b>Scope</b>												
To replace the chiller, cooling tower, coils, pumps and auxiliary equipment with a reliable, energy efficient system.												
<b>Progress</b>												
Awaiting updated schedule from Contractor including revised mobilization plan. Building Permit has been issued.												
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.												
<b>Issues</b>												
None.												
<b>Financial</b>												
<b>Actuals</b>	<b>Actuals</b>	<b>Projected</b>				<b>Total Actuals</b>	<b>Projected</b>	<b>Variance</b>				
to March 31, 2021	<b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>+ Projected</b>	<b>Unspent</b>	<b>to Budget</b>			
\$ -	\$ 38,815	\$ 40,141	\$ 649,859	\$ -	\$ -	\$ -	\$ 690,000	\$ -	\$ 0			

<b>Project Name</b>						<b>CLW Renewable Energy Upgrade</b>			<b>Project Budget:</b>		\$1,995,240	
<b>Project Number</b>						<b>6222006</b>			<b>RHD Contribution (Y/N):</b>			N
<b>Project Manager</b>						<b>Domenico L.</b>			<b>Substantial Completion</b>			
<b>Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>						
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>			
N/A	0%	0%	Y	Y	N	Aug-21	Nov-22	1	Dec-22			
<b>Scope</b>												
This project will entail the installation of a ground source heat pump system, utilizing geo-exchange to provide full cooling and partial heating, in order to reduce use of propane, increase use of cleaner electricity and result in a reduction of greenhouse gas emissions. The existing system will also be reviewed for measures to optimize operations and energy-use												
<b>Progress</b>												
The Consultant, IH CPP Project Manager, Plant Services and Energy folks conducted a site visit on March 1st to review the existing conditions. A 3D model of the mechanical review is available for viewing. A 90% Schematic Design (SD) package has been submitted and reviewed. A formal design review meeting with the project stakeholders group will be scheduled once the 100% SD package has been submitted. A soil testing company has been secured to conduct a soil conductivity test of the proposed geothermal field. Testing to occur in May and will be coordinated with Site and Plant Services well in advance.												
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.												
<b>Issues</b>												
None.												
<b>Financial</b>												
<b>Actuals</b>	<b>Actuals</b>	<b>Projected</b>				<b>Total Actuals</b>	<b>Projected</b>	<b>Variance</b>				
to March 31, 2021	<b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>+ Projected</b>	<b>Unspent</b>	<b>to Budget</b>			
\$ -	\$ 5,848	\$ 11,118	\$ 1,820,271	\$ -	\$ -	\$ -	\$ 1,831,390	\$ 163,850	\$ 0			

<b>Project Name</b>						<b>RIH MRI Upgrade</b>			<b>Project Budget:</b>		\$2,000,000	
<b>Project Number</b>						<b>6222145</b>			<b>RHD Contribution (Y/N):</b>			Y
<b>Project Manager</b>						<b>Domenico L.</b>			<b>Substantial Completion</b>			
<b>Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>						
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>			
N/A	50%	0%	Y	Y	N	Dec-21	Jul-22	0	Jul-22			
<b>Scope</b>												
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.												
<b>Progress</b>												
GE Installer visited the site on March 3rd to review existing conditions. GE has issued a proposed schedule pending final confirmation of delivery date of equipment and supplies. A meeting is scheduled for March 29th with the RIH, VJH, SLH, KGH Medical Imaging PPLs to discuss the shut down and work with them on contingency plan that works best for all involved. Required servers have been ordered/hosting request submitted. A project update meeting will be scheduled for April for all project stakeholders.												
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.												
<b>Issues</b>												
None.												
<a href="#">Return to main Status Report.</a>												
<b>Financial</b>												
<b>Actuals</b>	<b>Actuals</b>	<b>Projected</b>				<b>Total Actuals</b>	<b>Projected</b>	<b>Variance</b>				
to March 31, 2021	<b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>+ Projected</b>	<b>Unspent</b>	<b>to Budget</b>			
\$ -	\$ 263,856	\$ 385,262	\$ 924,952	\$ -	\$ -	\$ -	\$ 1,310,213	\$ 689,787	\$ (0)			

<b>Project Name</b> KBH Steam and Condensate Line Replacement						<b>Project Budget:</b> \$523,000			
<b>Project Number</b> 6318010						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Ev K.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	100%	Y	Y	N	Sep-17	Feb-18	4	Jan-21
<b>Scope</b>									
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.									
<b>Progress</b>									
Project is complete and the close out process is underway.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>Projected</b>		<b>Projected</b>		<b>Total Actuals</b> <b>+ Projected</b>		<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
		<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>			
\$ 272,402	\$ 5,840	\$ 5,840	\$ -	\$ -	\$ -	\$ -	\$ 278,242	\$ 244,758	\$ (0)

<b>Project Name</b> KBH Emergency Department Redevelopment						<b>Project Budget:</b> \$19,050,000			
<b>Project Number</b> 6318053						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Ev K.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	97%	Y	Y	N	Jul-17	Dec-19	4	Apr-21
<b>Scope</b>									
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.									
<b>Progress</b>									
The space is now occupied and operational. Seasonal deficiencies related to the civil work are being planned for Spring 2022 completion.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>Projected</b>		<b>Projected</b>		<b>Total Actuals</b> <b>+ Projected</b>		<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
		<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>			
\$ 17,048,602	\$ 1,849,233	\$ 1,849,233	\$ 152,165	\$ -	\$ -	\$ -	\$ 19,050,000	\$ -	\$ (0)

<b>Project Name</b> KBH Boiler Room						<b>Project Budget:</b> \$745,000			
<b>Project Number</b> 6318089						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Ev K.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	100%	Y	Y	N	Feb-18	Mar-19	6	Aug-20
<b>Scope</b>									
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.									
<b>Progress</b>									
Project complete and will be closed once final invoicing has been processed.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>Projected</b>		<b>Projected</b>		<b>Total Actuals</b> <b>+ Projected</b>		<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
		<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>			
\$ 726,796	\$ 973	\$ (41,027)	\$ -	\$ -	\$ -	\$ -	\$ 685,769	\$ 59,231	0

<b>Project Name</b> ALH Emergency Department Renovation						<b>Project Budget:</b> \$2,100,000				
<b>Project Number</b> 6319002						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Ev K.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
100%	100%	98%	Y	Y	N	Jul-18	Oct-19	3	May-20	
<b>Scope</b>										
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.										
<b>Progress</b>										
The newly renovated Emergency Department is open and fully operational. The final deficiency is in progress with target completion early April 2022. Following this work the project will be closed.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>Projected</b>					<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
		<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>				
\$ 1,811,479	\$ 100,424	\$ 100,424	\$ 188,097	\$ -	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -	

<b>Project Name</b> KBH Pharmacy & Ambulatory Care Project						<b>Project Budget:</b> \$32,775,000				
<b>Project Number</b> 6319067						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Ev K.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	43%	Y	0	N	Jan-19	Dec-22	0	Dec-22	
<b>Scope</b>										
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.										
<b>Progress</b>										
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 is progressing with rough-ins, insulation complete and drywall complete with mud and tape nearing complete. Cast Clinic, Physio and Oncology structural & rough-in nearing completion. The generator upgrade phase is progress with the expansion of the building. Generator #1 has arrived and Generator #2 is schedule for delivery end of March. Bi-weekly construction meetings and operational commissioning meetings with stakeholders have been established.										
<b>Issues</b>										
The medical equipment budget has a potential shortfall that is being addressed.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>Projected</b>					<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
		<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>				
\$ 6,650,474	\$ 11,356,391	\$ 12,566,001	\$ 12,518,111	\$ 1,040,414	\$ -	\$ -	\$ 32,775,000	\$ -	\$ (0)	

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

<b>Project Name</b> KBH Monitoring System, Physiological						<b>Project Budget:</b> \$684,000				
<b>Project Number</b> 6320004						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Ev K.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	95%	Y	Y	N	Jul-20	Mar-21	0	Mar-21	
<b>Scope</b>										
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.										
<b>Progress</b>										
Some additional components are being sourced for the system to ensure full coverage in all areas.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>		<b>Projected</b>				<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
		<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>				
\$ 491,220	\$ -	\$ -	\$ 192,780	\$ -	\$ -	\$ -	\$ 684,000	\$ -	\$ -	\$ -

<b>Project Name</b> KLH Waste and Cardboard Compactor						<b>Project Budget:</b> \$324,000				
<b>Project Number</b> 6320005						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Lucas M.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	50%	0%	0	Y	0	Jun-19	Nov-19	2	TBD	
<b>Scope</b>										
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.										
<b>Progress</b>										
The province-wide RFP has been awarded for waste services allowing equipment selection for KLH to proceed. The design for infrastructure renovations needed to suit the equipment will now resume. A new schedule will be developed.										
<b>Issues</b>										
The province-wide RFP has been awarded for waste services allowing equipment selection for KLH to proceed.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>		<b>Projected</b>				<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
		<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>				
\$ 13,986	\$ -	\$ -	\$ 310,014	\$ -	\$ -	\$ -	\$ 324,000	\$ -	\$ -	\$ -

<b>Project Name</b> KBH Medical Air and Vacuum System Replacement						<b>Project Budget:</b> \$1,125,000				
<b>Project Number</b> 6321015						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Ev K.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	75%	0	Y	N	Dec-20	Nov-21	1	May-22	
<b>Scope</b>										
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.										
<b>Progress</b>										
Construction continues with medical gas alarm and electrical rough-in nearing completion. Installation to extend pipe to new-tie location to avoid a hospital wide shutdown has commenced. Bi-weekly construction meetings have been established. Work is now anticipated to be completed in Spring.										
<b>Issues</b>										
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.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>		<b>Projected</b>				<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
		<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>				
\$ 33,839	\$ 577,688	\$ 658,505	\$ 432,656	\$ -	\$ -	\$ -	\$ 1,125,000	\$ -	\$ -	\$ -

<b>Project Name</b> KLH Pharmacy Upgrade						<b>Project Budget:</b> \$2,200,000			
<b>Project Number</b> 6321016						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Ev K.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	97%	Y	Y	N	Jun-20	Apr-21	2	Aug-21
<b>Scope</b>									
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.									
<b>Progress</b>									
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.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 773,558	\$ 1,115,239	\$ 1,115,239	\$ 311,203	\$ -	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -

<b>Project Name</b> KBH OR Ceiling Replacement						<b>Project Budget:</b> \$685,000			
<b>Project Number</b> 6321014						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Kevin T.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	85%	Y	Y	N	Oct-20	Aug-21	2	Nov-21
<b>Scope</b>									
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.									
<b>Progress</b>									
Replacement of the ceiling within the OR is complete. Minor deficiencies are being coordinated with operations to be completed early in the New Year.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 54,380	\$ 86,930	\$ 89,901	\$ 55,719	\$ -	\$ -	\$ -	\$ 200,000	\$ 485,000	\$ -

<b>Project Name</b> KBH Public Elevator Modernization						<b>Project Budget:</b> \$1,350,000			
<b>Project Number</b> 6322000						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Ev K.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	95%	0%	Y	Y	N	Aug-21	May-23	0	May-23
<b>Scope</b>									
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.									
<b>Progress</b>									
The Issue for 95% user group sign off took place. A General Contractor Invitation to Bid was released on March 18th and closes on April 26th.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY21</b>	<b>FY22</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ 20,663	\$ 24,092	\$ 783,884	\$ 542,024	\$ -	\$ -	\$ 1,350,000	\$ -	\$ -

<b>Project Name</b> BDH (BCC) RO Replacement						<b>Project Budget:</b> \$400,000			
<b>Project Number</b> 6322050						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> Christine E.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	0%	Y	Y	N	Oct-21	Jul-22	1	Oct-22
<b>Scope</b>									
Replacement of 2011 Reverse Osmosis in the Grand Forks Community Dialysis Unit located in the Boundary Hospital. This Project is BCRA funded.									
<b>Progress</b>									
Construction is underway with resource challenges that have delayed completion of some minor works. Equipment installation is proceeding. Anticipate Fall 2022 for Substantial Completion based on resource availability.									
<b>Issues</b>									
Resource availability limitations will push Substantial Completion to Fall 2022									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY21</b>	<b>FY22</b>	<b>Projected</b> FY23	<b>FY24</b>	<b>FY25</b>	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ -	\$ 365	\$ 365	\$ 399,635	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

<b>Project Name</b> KBH Steam Plant Retrofits						<b>Project Budget:</b> \$2,100,000			
<b>Project Number</b> 6322054						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> Ev K.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	Jan-22	Jun-23	0	Jun-23
<b>Scope</b>									
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.									
<b>Progress</b>									
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. A Mechanical Consultant Request for Proposal is scheduled to be released in April 2022.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY21</b>	<b>FY22</b>	<b>Projected</b> FY23	<b>FY24</b>	<b>FY25</b>	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ -	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -

<b>Project Name</b> ESH Generator						<b>Project Budget:</b> \$300,000			
<b>Project Number</b> 6322095						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Jay A.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	TBD	TBD	0%	TBD
<b>Scope</b>									
This remote site is prone to power outages and therefore requires installation of a generator. Considering the size of the site and non-intensive services and equipment, the generator is sized at 35kW. The project scope includes cabling and connection to the main building and an enclosure for the generator.									
<b>Progress</b>									
Project Initiation underway.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY21</b>	<b>FY22</b>	<b>Projected</b> FY23	<b>FY24</b>	<b>FY25</b>	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -

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