

Interior Health Update Report

Presentation to Cariboo Chilcotin Regional Hospital District

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Land Acknowledgement

Interior Health would like to recognize and acknowledge the traditional, ancestral, and unceded territories of the Dãkelh Dené, Ktunaxa, Nlaka'pamux, Secwépemc, St'át'imc, Syilx, and T̓silhqot'in Nations where we live, learn, collaborate and work together.



Agenda

- MOU Update
- 2024-25 Funding Request Letter Items Review
- CMH Project Update
- Questions



MOU Update



MOU Goals

- Formalize relationship between Interior Health (IH) and the seven interior Regional Hospital Districts (RHD)
- Describe how the organizations work and collaborate together
- Improve communication and transparency
- Increase engagement with RHD's on IH capital planning
- Try to minimize occurrences of unforeseen requests for funding



MOU Commitment to improved communication, transparency and engagement

- IH to provide draft preview of annual capital funding request by November 1 with opportunity for RHD to provide feedback (confidential)
- IH to provide future planning information annually for discussion with RHDs as follows:
 - 2-3 year capital plan
 - 4-5 year capital forecast
 - 5-20 year capital vision
- Funding requests will include more detail, particularly for projects expected to cost more than \$5M
- Improved status reporting on projects in progress (bi-annually)
- Reboot of annual RHD Board Chairs and IH Senior Leadership meeting



2024/25 Capital Funding Request Review of Items



Themes for 2024/25

- Cost pressures/escalation
- Key infrastructure maintenance and replacement
- Improving resilience in face of climate change
- Strategic Service Priorities
 - Primary Care
 - Mental Health & Substance Use
 - Safety Initiatives
 - Surgical Services
 - Diagnostic Services
- Strengthening backbone of technology



\$3.045M Total Funding Request

Facility	Location	Project Description	Total Budget	RHD Share	2024/25 Funding Request
		<u>Construction Projects over \$100,000</u>			
100 Mile District General Hospital	100 Mile House	Fire System Upgrade	\$ 1,230,000	\$ 492,000	\$ 492,000
100 Mile District General Hospital	100 Mile House	Pharmacy Upgrades	300,000	120,000	40,000
South Cariboo Health Centre	100 Mile House	Primary Care Network	1,141,825	456,730	56,730
Cariboo Memorial Hospital	Williams Lake	Pharmacy Upgrades	450,000	180,000	40,000
Williams Lake, Leased Site	Williams Lake	Primary Care Project	3,432,000	1,372,800	1,372,800
TBD	Williams Lake	Planning for Community Consolidation	500,000	200,000	200,000
		<u>Construction Projects under \$100,000</u>			
Mill Site Lodge	100 Mile House	Direct Exchange Unit Replacement	85,000	34,000	34,000
Cariboo Memorial Hospital	Williams Lake	Staff Housing Update	84,500	33,800	33,800
Deni House	Williams Lake	Condensing Unit Replacement	65,000	26,000	26,000
		<u>IH-Wide Digital Health</u>			
Regional		Various	629,250	251,700	251,700
		<u>Equipment over \$100,000</u>			
100 Mile District General Hospital	100 Mile House	Controlled Substance Manager	97,000	38,800	38,800
Cariboo Memorial Hospital	Williams Lake	Steam Sterilizer	373,725	149,490	149,490
		<u>Equipment under \$100,000 (Global Grant)</u>			
Williams Lake area	Various	Equipment under \$100,000	TBD	187,000	187,000
100 Mile House area	Various	Equipment under \$100,000	TBD	123,420	123,420
TOTAL			\$ 8,388,300	\$ 3,665,740	\$ 3,045,740

100 Mile House Construction Projects over \$100K

- Fire Alarm System Upgrade – Health Centre/Fischer/Mill Site
 - Total project = \$1.23M, RHD Request = \$492K
 - Current systems at end of life
- Hospital Pharmacy Upgrades
 - Budget Increase \$100K, RHD Request =\$40K
 - Revised Total = \$300K, Revised RHD Total = \$120K
 - Upgrades to meet standards for compounding
- Primary Care Network Space – Health Centre
 - Budget Increase \$142K, RHD Request =\$57K
 - Revised Total = \$1.142M, Revised RHD Total = \$457K
 - Construction cost inflation pressures



Williams Lake Construction Projects over \$100K

- CMH Hospital Pharmacy Upgrades
 - Budget Increase \$100K, RHD Request = \$40K
 - Revised Total = \$450K, Revised RHD Total = \$180K
 - Upgrades to meet standards for compounding
- Primary Care Network Space – Leased Location
 - Total Budget = \$3.432M, RHD Request = \$1.373M
 - Space required for additional primary care services
- Planning for Community Services Consolidation
 - Total Budget = \$500K, RHD Request = \$200K
 - Planning that will be used to determine the consolidated space requirements for community programs in Williams Lake



Construction Projects under \$100K

- Mill Site Air Exchange Unit Replacement
 - Total project = \$85K, RHD Request = \$34K
 - Current unit at end of life
- CMH Staff Housing Upgrade
 - Total Budget = \$85K, RHD Request = \$34K
 - Renovate areas bedrooms, bathrooms, laundry room and kitchen
- Deni House HVAC Condensing Unit Replacement
 - Total Budget = \$65K, RHD Request = \$26K
 - Current unit at end of life



Equipment

- OMH Pharmacy Controlled Substance Manager
 - Total project = \$97K, RHD Request = \$39K
 - New automated dispensing equipment for controlled substance inventory (i.e. pain medications)
- CMH Steam Sterilizer
 - Total Budget = \$374K, RHD Request = \$149K
 - Current unit at end of life



IH-Wide Digital Health

- My Health Portal Expansion
 - Self-booking and management of Medical Imaging Appointments
- Infrastructure Expansion/Improvements
 - Protect against cyber attacks
 - Improve network connectivity resiliency
 - Increase capacity to more efficiently access cloud-based services
- Primary Care Transformation – Year 5 of multi-year project



Cariboo Memorial Hospital Project Update



CMH Project Budget and Timeline

Budget:

- \$366.5M
- CCRHD Funding (30%) \$109.95M

Timeline:

- Phase 1 (Addition): April 2023 to December 2026
- Phase 2 (Renovations): November 2026 to February 2029



Key Messages

Phase 1: Design-build contract with fixed fee to delivery approved scope. Schedule and budget risk mainly transferred to Design-Builder.

Risks:

- External factors that impact the ability for the design-builder to maintain schedule
- Owner required changes

Phase 2: Construction management contract. We carry the risk on schedule and budget risk.

Risks:

- Cost escalation
- Schedule challenges associated with building conditions or operational issues
- Design clarifications identified through detailed design
- Delayed project start in the event Phase 1 was not completed on schedule



Project Current Status

Phase 1:

- New parking areas are open for use
- Bulk excavation complete, concrete foundations started
- Underpinning of existing building complete

Phase 2:

- Design process underway
- Initial costing review underway



Cariboo Memorial Hospital



CMH Construction Site

New Facility foundation works

Construction Crane Setup

