



**REGULAR BOARD MEETING  
Open Meeting Agenda**

**Date:** Wednesday June 23, 2021

**Time:** 6:00 p.m.

**Location:** Electronic participation by WebEx.

**Join by video:**

<https://nelsonho.webex.com/nelsonho/j.php?MTID=m34cd54a851b190fd2452fa598d55a020>

**Meeting number (access code):** 177 426 3023

**Meeting password:** rBZwRSw3v33

**Join by phone:**

1-844-426-4405

**Meeting number (access code):** 177 426 3023

Proceedings are open to the public.

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**1. CALL TO ORDER & WELCOME**

**2. ADOPTION OF THE AGENDA  
RECOMMENDATION**

That the agenda for the June 23, 2021 Board meeting be adopted as circulated.

**3. ADOPTION OF THE MINUTES  
RECOMMENDATIONS**

**3.1** That the minutes from the March 25, 2021 Board meeting be adopted as circulated.

**3.2** That the minutes from the June 21, 2021 Executive Committee meeting has be received.

**4. DELEGATIONS**

**INTERIOR HEALTH AUTHORITY**

Todd Mastel, Interim Corporate Director, Financial Services

Diane Shendruk, Executive Director, Clinical Operations - Kootenay Boundary

**4.1 Nelson Health Campus project update and review of Q&A document in response to Board request from March meeting**

**4.2 KBRH Phase 2 Ambulatory care project update including KBRH Foundation fundraising campaign.**

**5. BUSINESS ARISING OUT OF THE MINUTES**

**5.1 WKBRHD Board Membership**

Mike Morrison, Deputy Secretary, will provide an update to the Board on the issue raised at March meeting regarding the formal appointment of a Regional District Alternate Director as director to the WKBRHD Board.

**6. NEW BUSINESS**

**6.1 WKBRHD priorities for UBCM Convention**

Chair Hewat will provide an update to the Board regarding the Executive Committee's discussion on WKBRHD priorities for the UBCM Convention. The 2020 UBCM Briefing Notes are attached for reference.

**6.2 Letter from RDKB Board Chair to Interior Health Authority CEO Susan Brown regarding Integrated Treatment Teams.**

The letter dated April 30, 2021 from Diane Langman, Regional District of Kootenay Boundary Board Chair, re: Substance Use – Integrated Treatment Teams, has been received.

**6.3 Letter from Capital Regional Hospital District Board Chair to the Minister of Health regarding revisions to the Hospital District Act**

The letter dated March 29, 2021 from Capital Regional Hospital District Board Chair, re: Revisions to Hospital District Act (HDA), has been received.

**6.4 WKBRHD Administration contract**

The Memorandum dated June 15, 2021 from Mike Morrison, Deputy Secretary, re: 2020 WKBRHD Administration Contract, has been received. The Administrative Services Agreement dated October 15, 2015 is attached for reference.

**RECOMMENDATION**

That the Board authorize a one-year Administrative Services Agreement between the West Kootenay Boundary Regional Hospital District and the Regional District of Central Kootenay covering the period between January 1, 2021 to December 31, 2021 at the same terms as the 2016-2020 agreement at a total value of \$100,902

and that the Board Chair and Deputy Secretary be authorized to sign the necessary documents.

**RECOMMENDATION**

That staff be directed to commence a Request For Quotes process to procure administrative services for the West Kootenay Boundary Regional Hospital District for a five-year period commencing January 1, 2022.

**RECOMMENDATION**

That the Executive Committee be tasked with reviewing submitted quotes and recommending contract award to the Board for the Request For Quotes process to procure administrative services for the West Kootenay Boundary Regional Hospital District for a five-year period commencing January 1, 2022.

**6.5 2020 WKBRHD Audited Financial Statements**

The Audited Financial Statements for the West Kootenay-Boundary Regional Hospital District provided by Grant Thornton dated December 31, 2020, has been received.

**RECOMMENDATION**

That the Board approve the audited financial statements for the West Kootenay Boundary Regional Hospital District for the year ended December 31, 2020.

**6.6 Interior Health Authority Capital Project Planning and Status Report**

The Master Summary report for April 2021 has been received from the Interior Health Authority.

**6.7 WKBRHD Accounts Payable Summary**

The WKBRHD accounts payable summary prepared by the RDCK Finance Department dated June 14, 2021 has been received.

**7. QUESTIONS PERIOD FOR PUBLIC & MEDIA**

The Chair will call for questions from the public and members of the media.

**6. ADJOURNMENT**

**RECOMMENDATION**

That the meeting adjourn at \_\_\_\_\_ p.m.



**INTERIOR HEALTH:**

Todd Mastel, Interim Corporate Director, Financial Services  
Diane Shendruk, Executive Director, Clinical Operations - Kootenay Boundary

**1. CALL TO ORDER & WELCOME**

Chair Hewat called the meeting to order at 6:04 p.m.

**2. ADOPTION OF THE AGENDA**

**Moved By:** Director Pasin and seconded,  
And Resolved:

10/21 The agenda for the March 24, 2021 West Kootenay-Boundary Regional Hospital District Board meeting be adopted with the inclusion of Item 7.7 – Peace River Regional Hospital District Letter before circulation.

**Carried**

**Moved By:** Director Pasin and seconded,  
And Resolved:

11/21 That the agenda for the March 24, 2021 Board meeting be adopted as circulated.

**Carried**

**3. ADOPTION OF THE MINUTES**

**Moved By:** Director Pasin and seconded,  
And Resolved:

12/21 The minutes from the January 27, 2021 West Kootenay-Boundary Regional Hospital District Board meeting be adopted as circulated.

**Carried**

**4. WKBRHD APPOINTMENTS**

Staff will seek input from the Ministry of Municipal Affairs and Housing regarding interpretation of Hospital District Act requirements pertaining to appointment a regional district Alternate Director to the WKBRHD Board. Staff will share their findings at the next meeting.

*Director Bolt joined the meeting at 6:15 p.m.*

**5. DELEGATIONS**

**INTERIOR HEALTH AUTHORITY**

Todd Mastel, Interim Corporate Director, Financial Services  
Diane Shendruk, Executive Director, Clinical Operations - Kootenay Boundary

**5.1 Under \$100K Global Equipment Grant and IMIT Project Lists**

Todd Mastel provided the Board with a brief overview of the Under \$100K Global Equipment Grant and IMIT Project Lists. Items discussed by the Board were:

- Wifi expansion project to include long term care facilities and facilities owned/operated by Interior Health. The expansion does not include partnership operations.
- Telehealth and video conferencing software are both needed, each providing different platforms of care.

**5.2 Update on Nelson Long Term Care & Community Service Projects**

Todd Mastel reported there is no new information from that of the last meeting on the status of Nelson Long Term Care & Community Service Project.

**5.3 KLH Bathroom Renovation Project**

Todd Mastel provided an update to the to Board regarding the bathroom renovation project at KLH

**5.4 KLH Ultrasound Replacement**

Todd Mastel and Diane Shendruk provided an overview to the Board regarding the pricing structure for the KLH Ultrasound machine replacement.

*Director Cunningham joined the meeting at 6:24 p.m.*

**6. BUSINESS ARISING OUT OF THE MINUTES**

**6.1 Bylaws**

**Moved By:** Director Pasin and seconded,  
And Resolved:

13/21

That the following bylaws be given three readings:

**(a) BYLAW NO. 359**

(Steam Plant Retrofits) WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL  
DISTRICT CAPITAL EXPENDITURE BYLAW NO. 359

*West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 359, 2021 is hereby read the FIRST, SECOND and THIRD time.*

**(b) BYLAW NO. 360**

(Public Elevator Modernization) WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL  
DISTRICT CAPITAL EXPENDITURE BYLAW NO. 360  
*West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 360, 2021 is hereby read the FIRST, SECOND and THIRD time.*

**(c) BYLAW NO. 361**

(Pharmacy Upgrade) WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL  
DISTRICT CAPITAL EXPENDITURE BYLAW NO. 361

*West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No.361, 2021 is hereby read the FIRST, SECOND and THIRD time.*

**(d) BYLAW NO. 362**

(Bathroom Renovation) WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL  
DISTRICT CAPITAL EXPENDITURE BYLAW NO. 362

*West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 362, 2021 is hereby read the FIRST, SECOND and THIRD time.*

**(e) BYLAW NO. 363**

(Humidification for Operating Room Air Handling Unit) WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT CAPITAL EXPENDITURE BYLAW NO. 363

*West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 363, 2021 is hereby read the FIRST, SECOND and THIRD time.*

**(f) BYLAW NO. 364**

(IH-Wide Information Technology (IMIT)) WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT CAPITAL EXPENDITURE BYLAW NO. 364

*West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 364, 2021 is hereby read the FIRST, SECOND and THIRD time.*

**(g) BYLAW NO. 365**

(Unified Communications) WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT CAPITAL EXPENDITURE BYLAW NO. 365

*West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 365, 2021 is hereby read the FIRST, SECOND and THIRD time.*

**(h) BYLAW NO. 366**

(Ultrasound) WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT CAPITAL EXPENDITURE BYLAW NO. 366

*West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 366, 2021 is hereby read the FIRST, SECOND and THIRD time.*

**(i) BYLAW NO. 367**

(Anaesthetic Unit with Monitor) WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT CAPITAL EXPENDITURE BYLAW NO. 367

*West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 367, 2021 is hereby read the FIRST, SECOND and THIRD time.*

**(j) BYLAW NO. 368**

(C-Arm, Mini) WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT CAPITAL EXPENDITURE BYLAW NO. 368

*West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 368, 2021 is hereby read the FIRST, SECOND and THIRD time.*

**(k) BYLAW NO. 369**

(Bus – Victorian Community Health Centre of Kaslo) WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT CAPITAL EXPENDITURE BYLAW NO. 369

*West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 369, 2021 is hereby read the FIRST, SECOND and THIRD time.*

**(l) BYLAW NO. 370**

(Equipment between WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL 5,000 and \$100,000 – DISTRICT CAPITAL EXPENDITURE BYLAW NO. 370 Global Grant)

*West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 370, 2021 is hereby read the FIRST, SECOND and THIRD time.*

**Carried**

**Moved By:** Director Pasin and seconded,  
And Resolved:

14/21

That the following bylaws be ADOPTED and the Chair and the Secretary are authorized to sign same:

**(a) BYLAW NO. 359**

(Steam Plant Retrofits) WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT CAPITAL EXPENDITURE BYLAW NO. 359

*West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 359, 2021 is hereby ADOPTED and the Chair and the Secretary are authorized to sign same.*

**(b) BYLAW NO. 360**

(Public Elevator Modernization) WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT CAPITAL EXPENDITURE BYLAW NO. 360

*West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 360, 2021 is hereby ADOPTED and the Chair and the Secretary are authorized to sign same.*

**(c) BYLAW NO. 361**

(Pharmacy Upgrade) WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT CAPITAL EXPENDITURE BYLAW NO. 361

*West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 361, 2021 is hereby ADOPTED and the Chair and the Secretary are authorized to sign same.*

**(d) BYLAW NO. 362**

(Bathroom Renovation) WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT CAPITAL EXPENDITURE BYLAW NO. 362

*West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 362, 2021 is hereby ADOPTED and the Chair and the Secretary are authorized to sign same.*

**(e) BYLAW NO. 363**



(Humidification for  
Operating Room Air  
Handling Unit)

WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL  
DISTRICT CAPITAL EXPENDITURE BYLAW NO. 363

*West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 363, 2021 is hereby ADOPTED and the Chair and the Secretary are authorized to sign same.*

**(f) BYLAW NO. 364**

(IH-Wide Information  
Technology (IMIT)

WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL  
DISTRICT CAPITAL EXPENDITURE BYLAW NO. 364

*West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 364, 2021 is hereby ADOPTED and the Chair and the Secretary are authorized to sign same.*

**(g) BYLAW NO. 365**

(Unified  
Communications)

WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL  
DISTRICT CAPITAL EXPENDITURE BYLAW NO. 365

*West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 365, 2021 is hereby ADOPTED and the Chair and the Secretary are authorized to sign same.*

**(h) BYLAW NO. 366**

(Ultrasound)

WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL  
DISTRICT CAPITAL EXPENDITURE BYLAW NO. 366

*West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 366, 2021 is hereby ADOPTED and the Chair and the Secretary are authorized to sign same.*

**(i) BYLAW NO. 367**

(Anaesthetic Unit  
with Monitor)

WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL  
DISTRICT CAPITAL EXPENDITURE BYLAW NO. 367

*West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 367, 2021 is hereby ADOPTED and the Chair and the Secretary are authorized to sign same.*

**(j) BYLAW NO. 368**

(C-Arm, Mini)

WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL  
DISTRICT CAPITAL EXPENDITURE BYLAW NO. 368

*West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 368, 2021 is hereby ADOPTED and the Chair and the Secretary are authorized to sign same.*

**(k) BYLAW NO. 369**

(Bus – Victorian  
Community Health  
Centre of Kaslo)

WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL  
DISTRICT CAPITAL EXPENDITURE BYLAW NO. 369

*West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 369, 2021 is hereby ADOPTED and the Chair and the Secretary are authorized to sign same.*

**(l) BYLAW NO. 370**

(Equipment between WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL 5,000 and \$100,000 – DISTRICT CAPITAL EXPENDITURE BYLAW NO. 370 Global Grant)

*West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 370, 2021 is hereby ADOPTED and the Chair and the Secretary are authorized to sign same.*

**Carried**

- (m)** The Board report from Stuart Horn, Secretary/Treasurer, presenting 2021 budget scenarios, has been received.

**Moved By:** Director Morrison and seconded,  
And Resolved:

15/21

That the Board approve WKBRHD budget scenario B with a taxation amount of \$4,827,029.00 and a contribution to reserve of \$282,628.00.

**Carried**

*Directors' Faust, Newell, Cunningham, Popoff, Peterson, Rye, Hewat, Zelznik, Main, Grieve, Worley, Berriault, Pasin and Parkinson recorded opposed.*

**BYLAW NO. 371**

**Moved By:** Pasin and seconded,  
And Resolved:

16/21

*West Kootenay-Boundary Regional Hospital District Budget Bylaw No. 371, 2021 is hereby read the FIRST, SECOND and THIRD time.*

**Carried**

**Moved By:** Pasin and seconded,  
And Resolved:

17/21

*West Kootenay-Boundary Regional Hospital District Budget Bylaw No. 371, 2021 is hereby ADOPTED and the Chair and the Secretary are authorized to sign same.*

**Carried**

**(n) BYLAW NO. 372**

**Moved By:** Pasin and seconded,  
And Resolved:

18/21

*West Kootenay-Boundary Regional Hospital District Capital Expenditure & Borrowing Bylaw No. 372, 2021 is hereby read the FIRST, SECOND and THIRD time.*

**Carried**

**Moved By:** Pasin and seconded,

And Resolved:

19/21

*West Kootenay-Boundary Regional Hospital District Capital Expenditure & Borrowing Bylaw No. 372, 2021* is hereby ADOPTED and the Chair and the Secretary are authorized to sign same.

**Carried**

**7. NEW BUSINESS**

**7.1 2021 UBCM Meeting Priority Topics**

Chair Hewat facilitated a discussion to identify important topics that the Board would like to discuss with the Health Minister at UBCM. Todd Mastel, Interior Health (IH) Interim Corporate Director, noted IH would like to see the following as capital funding priorities:

- Long term care space in Nelson
- MRI unit in Trail
- Oncology department in Nelson
- Emergency department in Castlegar and Grand Forks

**7.2 Interior Health Authority Summary of Minor Equipment Global Grant Items**

The Summary of Minor Equipment Global Grant Items (Between \$5,000 and \$1,000,000) 2021-22 report from Interior Health, has been received.

**7.3 Interior Health Authority IMIT Project Lists**

The Summary of Information Management & Information Technology (IMIT) Funding Requests 2021-22 report from Interior Health, has been received.

**7.4 Interior Health Authority Capital Projects and Planning Status Report**

The Master Summary report for February 2021 has been received from the Interior Health Authority.

**7.5 WKBRHD Accounts Payable Summary**

The WKBRHD Accounts Payable Summary report prepared by the RDCK Finance Department for Jan-Feb 2021, has been received.

**7.6 Paramedic Staffing in Rural Communities**

The email dated March 12, 2021 from Marie Rainville, COO, BC Emergency Health Services, regarding Paramedic Staffing in Rural Communities, has been received. Chair Hewat facilitated a discussion with the Board about the content of the email.

**7.7 Peace River Regional Hospital District Letter**

The Board discussed the correspondence from the Peace River Region Hospital District (PRRHD) Board Chair regarding Regional Hospital District Boards and the responsibility for capital costs.

**8. QUESTIONS PERIOD FOR PUBLIC & MEDIA**

No public or media.

**9. ADJOURNMENT**

**Moved By:** Director Pasin and seconded,  
And Resolved:

20/21

That the meeting adjourn at 7:31 p.m.

**Carried**

Digitally approved by

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Suzan Hewat, Board Chair

Digitally approved by

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Mike Morrison, Deputy Secretary

April 30, 2021

Susan Brown  
 President and CEO  
 Interior Health  
 505 Doyle Ave  
 Kelowna, BC V1Y 0C5

Dear President Brown:

**Re: Substance Use –Integrated Treatment Teams**

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At its open regular meeting on April 29, 2021, the Regional District of Kootenay Boundary (RDKB) Board discussed IHA's expansion of substance use programs in the southern Interior. The Board noted that these integrated treatment teams will be based in Penticton, Kelowna, Kamloops, Cranbrook and Enderby/Salmon Arm.

While the RDKB applauds IHA's efforts to address the substance use crisis in this innovative and community-based approach, we are concerned that our region is not being adequately served.

The Kootenay Boundary is home to many residents, many of them rural, who face substance use issues, as well as financial and transportation challenges. We are concerned that those in need will not have ready access to your treatment teams.

Your press release dated March 11, 2021 states that "the model is designed to be as flexible as possible to accommodate people who have been unable to attend traditional inpatient or outpatient treatment programs...due to work schedules, lack of transportation...or other reasons."

The RDKB respectfully requests an explanation as to how our residents will be served by the Integrated Treatment Teams.

Thank you for your time. We look forward to your response.

Sincerely,



Diane Langman, Chair

cc: Hon. Adrian Dix, Minister of Health  
 Hon. Sheila Malcolmson, Minister of Mental Health and Addictions  
 RDKB Board of Directors  
 RDCK Board of Directors  
 West Kootenay Boundary Regional Hospital District

Main

202 – 843 Rossland Avenue  
 Trail, BC V1R 4S8  
 T: 250.368.9148  
 T/F: 1.800.355.7352  
 F: 250.368.3990

Grand Forks

2140 Central Avenue  
 Grand Forks, BC V0H 1H0  
 T: 250.442.2708  
 T/F: 1.877.520.7352  
 F: 250.442.2688

[rdkb.com](http://rdkb.com)



By Email  
March 29, 2021

Honourable Adrian Dix  
Minister of Health

**Re: Revisions to Hospital District Act (HDA)**

On behalf of The Vancouver Island Regional Hospital Districts (RHDs) we are restating our concerns regarding current HDA legislation and the need for it to be updated. We understand from our colleagues and partners that there has been a variety of correspondence with the Ministry of Health on this issue since the 2003 Ministry of Health review and the issue is only becoming of greater concern.

In 2016, Deputy Minister Brown agreed amendments to the HDA would bring it into closer alignment with current practices and policies, noting that the Ministry would seek to consult with RHDs likely in 2017 or 2018. Regrettably RHDs have not been engaged on this matter as suggested and upon enquiry in 2019, were disappointed to be advised that consideration of proposed amendments to the HDA were not a priority at that time.

Specific concerns and suggested amendments raised by RHDs thus far include:

- Eliminating the need for Ministry sign off on designation of facilities that can be cost-shared by RHDs;
- Eliminating the need for consultation with the Ministry on capital bylaws;
- Providing RHD Boards with the power to designate signing authority to staff, similar to Regional District legislation;
- Matching funding eligibility language around projects and operational needs to current practices; and
- Broadening restrictive language of “hospitals and hospital facilities”.
- Provisions to reduce RHD share in special circumstances such as funding a tertiary care facility with a broad spectrum serving multiple regions

We feel this would serve to increase our efficiencies, meet the increasing demand on our funding and administrative resources and strengthen our relationship with health care partners in British Columbia.

In moving forward, we ask that the Minister work with RHDs on planning a session to discuss HDA amendments as a priority in 2021. Specifically, we request the RHD representatives be included in the legislative review

Thank you for attention to our request.

Sincerely,

All RHD signatures



TO: WKBRHD BOARD OF DIRECTORS  
 FROM: Mike Morrison, Deputy Secretary  
 SUBJECT: 2020 WKBRHD ADMINISTRATION CONTRACT  
 DATE: June 15, 2021

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**BACKGROUND:**

Administrative services for the WKBRHD are provided by the RDCK under contract. The current agreement expired in December 2020, and is attached to this report for Director's reference. The administrative contract is covered under WKBRHD Policy 53-09.

*53-09 That the term for the administration contract for the West Kootenay-Boundary Regional Hospital District be set at five years, and that a Request for Quotes process for the contract be undertaken six months prior to contract expiry.*

Staff recommend Board approval of a one-year agreement with the RDCK to cover 2021, and that staff be directed to undertake a Request for Quotes (RFQ) process in accordance with Board policy. Results of the RFQ would come back for Board consideration at the October WKBRHD meeting, with a new five – year agreement to commence January 1, 2022. The expenditure for the administrative services agreement approved within the 2021 budget is \$100,902.

It is staff's understanding that the historic practice is that quotes be requested only from the two participating regional districts. Staff will proceed with this approach unless otherwise directed by the Board. Decisions regarding whether or not to submit a quote should be made by the respective regional district Boards.

The RFQ document will include a detailed description and time/ task breakdown of the various administrative roles to better reflect the current administrative operation of the WKBRHD, and which will form the basis of an improved Schedule B within the agreement.

While the RFQ process would normally be entirely within staff's responsibilities, some Board oversight of the process is desirable in order to limit any perception of bias or conflict of interest. This is due to the unique situation with an RFQ process being run by RDCK staff who might also be tasked with preparing a response to the RFQ process. As there are no Board meetings scheduled between June and the proposed contract award at the October Board meeting, staff recommend that the Executive Committee be tasked with the review of submitted quotes and recommendation of award to the Board.

**RECOMMENDATION:**

**Recommendation 1**

That the Board authorize a one-year Administrative Services Agreement between the West Kootenay Boundary Regional Hospital District and the Regional District of Central Kootenay covering the period between January 1, 2021 and December 31, 2021 at the same terms as the 2016-2020 agreement at a total value of \$100,902 and that the Board Chair and Deputy Secretary be authorized to sign the necessary documents.

**Recommendation 2**

That staff be directed to commence a Request For Quotes process to procure administrative services for the West Kootenay Boundary Regional Hospital District for a five-year period commencing January 1, 2022.

**Recommendation 3**

That the Executive Committee be tasked with reviewing submitted quotes and recommending contract award to the Board for the Request For Quotes process to procure administrative services for the West Kootenay Boundary Regional Hospital District for a five-year period commencing January 1, 2022.

Respectfully submitted,

Digitally approved by

Mike Morrison  
Deputy Secretary



**ADMINISTRATIVE SERVICES AGREEMENT**

**THIS AGREEMENT** made this 15<sup>th</sup> day of October, A.D., 2015.

**BETWEEN:**

**WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT**  
Box 590, 202 Lakeside Drive  
NELSON, B.C. V1L 5R4

(hereinafter referred to as the "Regional Hospital District")

OF THE FIRST PART

**AND:**

**THE REGIONAL DISTRICT OF CENTRAL KOOTENAY**  
Box 590, 202 Lakeside Drive  
NELSON, B.C. V1L 5R4

(hereinafter referred to as the "Regional District")

OF THE SECOND PART

**WHEREAS** the Hospital District wishes to obtain administrative support services;

**AND WHEREAS** the Regional District has agreed with the Regional Hospital District to provide such services on the terms and conditions contained therein.

**WITNESSETH:**

1. The Regional Hospital District engages the Regional District to provide administrative support services to the Regional Hospital District.

2. The Regional District shall provide administrative support services, as specified in Schedule 'B' through persons from time-to-time as designated by the Regional District or appointed by the Regional Hospital District.
3. This agreement is for a five-year term commencing January 1, 2016 and ending December 31, 2020 (the "term") and notwithstanding the dates of actual execution of this agreement by either or both parties, provided that it is acknowledged as the present mutual intent of the parties that, without commitment beyond December 31, 2020 or beyond any future expiry date, this agreement may be renewed from time to time by mutual consent, subject always to due funding by the Regional Hospital District.
4. The contract for the administrative support services for the term hereof shall be paid by the Regional Hospital District in accordance with Schedule 'A' attached hereto and forming part of this agreement, payable as hereinafter agreed.

#### Regional District Agreements

5. The Regional District agrees to provide personnel and to perform or provide all personal and other services for which the Regional District is hereby engaged, and for such services:
  - (a) to work all such hours as necessary for or incidental to such performance or provision in accordance with the listing of duties presented as Schedule 'B' attached hereto and which forms part of this agreement;
  - (b) to be available for such work and services at all times as deemed reasonable provided that the Regional District may substitute the personal services of other person or persons during such absences for illness, personal or family demands and for vacation as are reasonable and for which the Regional Hospital District may reserve the right of approval.
6. The Regional District shall be responsible for and shall pay all statutory payments and deductions, for persons engaged by the Regional District, if any, according to all applicable laws, including but not limited to Income Tax, Canada Pension and Workers' Compensation.

#### Regional Hospital District Agreements

7. The Regional Hospital District will pay the contract price, subject only to earlier termination of this agreement as provided in Section 9 below, in which case the annual contract price specified in Section 4 shall be prorated to the termination date. Failure to make any such payment shall give the Regional District the right to terminate this Agreement on 30 days' notice unless, prior to the date of such notice, the default is cured.
8. The Regional Hospital District will provide for in the annual budget and will further pay upon appointed staff's or substituted person's claim for

reimbursement received therefore, expenses limited to such other actual reasonable and proper cash outlays and costs incurred by the appointed staff person or substituted person in the work and services so performed, subject to the approval of the Regional Hospital District, not unreasonably withheld.

### General Agreements

9. Termination of this agreement, save and except by effluxion of time without renewal by the Regional Hospital District shall be:
  - (a) at the option of the Regional Hospital District, for cause;
  - (b) forthwith in any event upon the cessation of funding by the Regional Hospital District and in any such event, the same shall take effect upon the expiry of such notice of termination or suspension, written or otherwise, and of such length of such notice, as is reasonable in the then circumstances. Without limiting the foregoing, the term reasonable for the purposes of Section 9 shall mean thirty (30) calendar days.
10. The respective parties' addresses for notices, written communication or payment required or otherwise to be given or delivered herein for the Regional Hospital District as therein stated, and for the Regional District at the mailing address as hereinbefore set forth.
11. This agreement is not assignable by the Regional District save in extraordinary circumstances and then with the express consent of the Regional Hospital District, which may be withheld; and this agreement shall ensure to the benefit of and be binding upon the parties, their respective administrators and permitted assigns.

**IN WITNESS WHEREOF** the parties have hereunto affixed their seals the day and year first above written.

The Corporate Seal of the  
**REGIONAL DISTRICT OF  
CENTRAL KOOTENAY** was  
Affixed in the presence of:

  
Chair

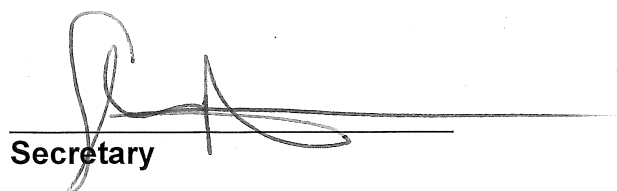


  
Corporate Officer

The Corporate Seal of the  
**WEST KOOTENAY-BOUNDARY  
REGIONAL HOSPITAL DISTRICT**  
was Affixed in the presence of:

  
Chair



  
Secretary

## SCHEDULE 'A'

The contract price for the Regional District Contractual Personal Services Agreement to work all such hours as are necessary for or incidental to such performance or provision in accordance with the term specified in Section 3 thereof shall be paid by the Regional Hospital District as follows:

2016:	\$83,840
2017:	2016 rate plus BC Consumer Price Index
2018:	2017 rate plus BC Consumer Price Index
2019:	2018 rate plus BC Consumer Price Index
2020:	2019 rate plus BC Consumer Price Index

## SCHEDULE 'B'

The performance criteria for the Personal Services Agreement shall be the duties listed on the Regional District position description for the Treasurer and the responsibilities listed in the *Hospital District Act* for the positions of Chief Administrative Officer/Secretary and Deputy-Secretary.

## West Kootenay-Boundary Regional Hospital District Administrative Services Agreement

### Chief Administrative Officer/Secretary

The responsibilities of the Secretary shall be those duties specified by Section 197 of the *Local Government Act*. References to certain terms shall be interpreted as follows:

**“local government”** shall mean Board of Directors  
**“municipality or regional district”** shall mean Regional Hospital District

#### Duties of the Chief Administrative Officer

One of the officer positions established under Section 196 of the *Local Government Act* may be assigned the Chief Administrative responsibility, which includes the following powers, duties and functions:

- (a) overall management of the administrative operations of the municipality or regional district;
- (b) ensuring that the policies and directions of the local government are implemented;
- (c) advising and informing the local government on the operation and affairs of the municipality or regional district.

## West Kootenay-Boundary Regional Hospital District Administrative Services Agreement

### Deputy-Secretary

The responsibilities of the Deputy-Secretary shall be those duties specified by Section 198 of the *Local Government Act*:

Reference to certain terms shall be interpreted as follows:

<b>“corporate administrator”</b>	shall mean Deputy-Secretary
<b>“local government”</b>	shall mean Regional Hospital District Board

#### **Duties of the Corporate Administrator**

One of the officer positions established under Section 196 must be assigned the responsibility of corporate administration, which includes the following powers, duties and functions:

- (a) ensuring that accurate minutes of the meetings of the board and board committees are prepared and that the minutes, bylaws and other records of the business of the board and board committees are maintained and kept safe;
- (b) ensuring that access is provided to records of the board and board committees, as required by law or authorized by the board;
- (c) certifying copies of bylaws and other documents, as required or requested;
- (d) administering oaths and taking affirmations, declarations and affidavits required to be taken under this or any other Act relating to regional districts;
- (e) accepting, on behalf of the board or regional district, notices and documents that are required or permitted to be given to, served on, filed with or otherwise provided to the board or regional district;
- (f) keeping the corporate seal, if any, and having it affixed to documents as required.



## Financial Statements

West Kootenay-Boundary Regional Hospital  
District

December 31, 2020

Draft for discussion purposes

**WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT**  
**Index to Financial Statements**  
**December 31, 2020**

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**Independent Auditors' Report**

**Statement of Financial Position**

**Statement of Operations**

**Statement of Cash Flows**

**Notes to Financial Statements**

**Schedule of Indebtedness**

Draft for discussion purposes

# Independent Auditor's Report

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**Grant Thornton LLP**  
513 Victoria Street  
Nelson, BC  
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F +1 250 352 7166  
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To the Shareholder of  
West Kootenay-Boundary Regional Hospital District

## Opinion

We have audited the financial statements of West Kootenay-Boundary Regional Hospital District, which comprise the statement of financial position as at December 31, 2020, and the statements of operations and cash flows, and notes to the financial statements, including a summary of significant accounting policies.

In our opinion, the accompanying financial statements present fairly, in all material respects, the financial position of the District as at December 31, 2020, and its results of operations and its cash flows for the year then ended in accordance with Canadian public sector accounting standards.

## Basis for opinion

We conducted our audit in accordance with Canadian generally accepted auditing standards. Our responsibilities under those standards are further described in the Auditor's responsibilities for the audit of the financial statements section of our report. We are independent of the District in accordance with the ethical requirements that are relevant to our audit of the financial statements in Canada, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

## Responsibilities of management and those charged with governance for the financial statements

Management is responsible for the preparation and fair presentation of the financial statements in accordance with Canadian public sector accounting standards, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, management is responsible for assessing the District's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless management either intends to liquidate the District or to cease operations, or has no realistic alternative but to do so.

Those charged with governance are responsible for overseeing the District's financial reporting process.

# Independent Auditor's Report (continued)

## Auditor's responsibilities for the audit of the financial statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Canadian generally accepted auditing standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements. As part of an audit in accordance with Canadian generally accepted auditing standards, we exercise professional judgment and maintain professional skepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the District's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.
- Conclude on the appropriateness of management's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the District's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the District to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

We communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

Nelson, Canada  
June 23, 2021

Chartered Professional Accountants

**WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT**  
**STATEMENT OF FINANCIAL POSITION**  
As at December 31, 2020

	2020	2019
<b>ASSETS</b>		
<b>FINANCIAL ASSETS</b>		
Cash and cash equivalents	\$ 7,762,276	\$ 8,142,822
Short term investments	6,650,313	8,701,337
Accounts receivable	17,934	65,803
	<u>14,430,523</u>	<u>16,909,962</u>
<b>LIABILITIES</b>		
Accounts payable and accrued liabilities	8,799	30,160
Debenture debt - MFA (Note 5)	-	456,359
	<u>8,799</u>	<u>486,519</u>
<b>ACCUMULATED SURPLUS (Note 6)</b>	<u><u>\$ 14,421,724</u></u>	<u><u>\$ 16,423,443</u></u>

CONTINGENT LIABILITY (Note 4)

COMMITMENTS (Note 9)

SIGNIFICANT EVENT (Note 10)

\_\_\_\_\_  
Treasurer

**WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT**  
**STATEMENT OF OPERATIONS**  
For the Year Ended December 31, 2020

	Budget 2020 (Note 7)	Actual 2020	Actual 2019
<b>REVENUE</b>			
Tax Levy	\$ 5,109,657	\$ 5,109,657	\$ 5,109,657
Grants - in lieu of taxes	6,000	12,868	16,549
Interest Earnings	75,000	158,374	272,483
Refund of Surplus - MFA Debt Retirement	-	42,190	-
Actuarial increase to sinking fund	-	88,319	102,063
	<u>5,190,657</u>	<u>5,411,408</u>	<u>5,500,752</u>
<b>EXPENDITURES</b>			
Debt Charges			
Sinking Fund Debentures Interest	116,276	69,487	91,563
Other Expenditures			
Administration Fees	98,923	98,923	92,893
Audit and Legal	7,000	7,000	7,000
Computer software	3,000	2,938	2,889
Capital Grants	25,639,863	7,218,592	6,060,167
Director Remuneration	15,000	12,736	16,050
Director Expenses	10,000	2,176	8,896
Office Expenses	975	907	825
Meeting Expenses	1,500	368	1,902
	<u>25,776,261</u>	<u>7,343,640</u>	<u>6,190,622</u>
	<u>25,892,537</u>	<u>7,413,127</u>	<u>6,282,185</u>
<b>ANNUAL SURPLUS</b>	(20,701,880)	(2,001,719)	(781,433)
<b>ACCUMULATED SURPLUS, BEGINNING OF YEAR</b>	<u>16,423,443</u>	<u>16,423,443</u>	<u>17,204,876</u>
<b>ACCUMULATED SURPLUS (DEFICIT), END OF YEAR</b>	<u>\$ (4,278,437)</u>	<u>\$ 14,421,724</u>	<u>\$ 16,423,443</u>

**WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT**  
**STATEMENT OF CASH FLOWS**  
For the Year Ended December 31, 2020

	2020	2019
<b>OPERATING ACTIVITIES</b>		
Annual Surplus	\$ (2,001,719)	\$ (781,433)
Items not affecting cash flows		
Actuarial increase to sinking fund	<u>(88,319)</u>	<u>(102,063)</u>
	<u>(2,090,038)</u>	<u>(883,496)</u>
Changes in non-cash financial assets	<u>2,098,893</u>	<u>(82,663)</u>
Changes in non-cash current liabilities	<u>(21,361)</u>	<u>(55,374)</u>
Cash Provided By Operating Activities	<u>(12,506)</u>	<u>(1,021,533)</u>
<b>FINANCING ACTIVITIES</b>		
Debenture debt retirement payments	<u>(368,040)</u>	<u>(368,040)</u>
<b>DECREASE IN CASH AND CASH EQUIVALENTS</b>	<b>(380,546)</b>	<b>(1,389,573)</b>
<b>CASH AND CASH EQUIVALENTS, BEGINNING OF YEAR</b>	<b><u>8,142,822</u></b>	<b><u>9,532,395</u></b>
<b>CASH AND CASH EQUIVALENTS, END OF YEAR</b>	<b><u>\$ 7,762,276</u></b>	<b><u>\$ 8,142,822</u></b>

# WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT

## NOTES TO FINANCIAL STATEMENTS

As At December 31, 2020

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### 1. PURPOSE OF THE ORGANIZATION

The Hospital District was incorporated effective January 1, 1996 under Letters Patent issued December 14, 1995 by the Lieutenant Governor in Council for the Province of British Columbia. Its principal business activity is to provide the West Kootenay-Boundary Region's acute and extended health care facilities with funding for capital project construction and the purchase of equipment. The Hospital District is governed by those directors of Kootenay Boundary Regional District and Central Kootenay Regional District whose areas fall within the Hospital District's geographic boundaries.

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### 2. SIGNIFICANT ACCOUNTING POLICIES

#### *Basis of Presentation*

It is the West Kootenay-Boundary Regional Hospital District's policy to follow accounting principles generally accepted for local governments in British Columbia. These financial statements have been prepared using guidelines issued by the Public Sector Accounting and Auditing Board (PSAAB) of the Canadian Institute of Chartered Accountants.

#### *Temporary Investments*

Investment deposits are recorded at cost.

#### *Use of Estimates*

The preparation of financial statements in conformity with Canadian public sector accounting standards requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenses during the reporting periods. Actual results could differ from those estimates.

#### *Revenue Recognition*

Property taxes are reported as revenue in the year they are levied. Interest income is reported as revenue when earned.

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## WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT NOTES TO FINANCIAL STATEMENTS

As At December 31, 2020

### 3. MUNICIPAL FINANCE AUTHORITY DEBT RESERVE FUND

The Regional Hospital District issues its debt instruments through the Municipal Finance Authority. As a condition of these borrowings a portion of the debenture borrowings is withheld by the Municipal Finance Authority as a debt reserve fund. The Regional Hospital District also executes demand notes in connection with each debenture whereby the Regional Hospital District may be required to loan certain amounts to the Municipal Finance Authority. These demand notes are contingent in nature. Upon maturity of a debt issue, the unused portion of the Debt Reserve Fund established for that issue will be discharged to the Regional Hospital District. The proceeds from these discharges will be credited to income in the year they are received. These amounts are not included in the Regional Hospital District's financial statements. The details of the cash deposits and demand note requirements at year end are as follows:

	Cash deposits	Demand Note Requirement	2020 Total	2019 Total
Balance, beginning of year	\$ 41,469	\$ 195,890	\$ 237,359	\$ 236,415
Add: Interest earnings	720		720	944
Deduct: Payouts on debt retirement	(42,189)	(195,890)	(238,079)	-
	-	-	-	-
Balance, end of year	\$ -	\$ -	\$ -	\$ 237,359

### 4. CONTINGENT LIABILITY

The loan agreements with the Municipal Finance Authority provide that if the Authority does not have sufficient funds to meet payments on its obligations it shall make payments from the debt reserve fund which is established by debt reserve fund contributions of the Hospital District and all other borrowing participants. If the debt reserve fund is deficient, the Authority's obligations become a liability of the Hospital District and may become a liability of the Hospital District and the participating municipalities.

### 5. DEBENTURE DEBT - M.F.A.

Debt principal is reported net of sinking fund balances, and interest expense is reported net of sinking fund earnings.

	2020	2019
Debtenture debt outstanding in Canadian funds	\$ -	\$ 456,359

### 6. ACCUMULATED SURPLUS

	2020	2019
Unrestricted	\$ 7,128,616	\$ 6,995,534
Reserve for future capital expenditures (note 8)	7,293,108	9,427,909
	\$ 14,421,724	\$ 16,423,443

**WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT**  
**NOTES TO FINANCIAL STATEMENTS**  
**As at December 31, 2020**

**7. BUDGET RECONCILIATION**

The budgeted figures are based on the adopted budget for the year 2020 approved under bylaw 357 on March 25, 2020.

Annual surplus per Statement of Operations	\$ (20,701,880)
Add amounts included in budget not on Statement of Operations	
Contributions to Capital Reserves	(36,788)
Transfer from Capital Reserves	2,052,129
Principal portion of debt servicing payments	(368,040)
Previous year surplus	19,054,579
Budgeted surplus	<u>\$ -</u>

**8. RESERVE FOR FUTURE CAPITAL EXPENDITURES**

A Reserve for Future Capital Expenditures was established by the Board in 2007. The Reserve is invested in a Money Market Fund with the Municipal Finance Authority of British Columbia and is included in Cash and Cash Equivalents.

	2020	2019
Balance, beginning of year	\$ 9,427,909	\$ 12,934,341
Contributions to Capital Reserves	36,788	643,736
Transfer from Capital Reserves	(2,299,428)	(4,284,239)
Interest Earnings	127,839	134,071
Balance, end of year	<u>\$ 7,293,108</u>	<u>\$ 9,427,909</u>

**9 COMMITMENTS**

During the current year the Hospital District has approved capital grants for Interior Health totaling \$3,239,820 out of which \$1,036,198 has been paid resulting in a balance of \$2,203,622 for which Interior Health has not yet requested payment at December 31, 2020.

In addition \$6,182,394 has been paid to Interior Health in the current year relating to capital grants approved in prior years.

**10 SIGNIFICANT EVENT**

In March 2020, the COVID-19 outbreak caused governments worldwide to enact emergency measures to combat the spread of the virus. These measures, which include the implementation of facility closures, travel restrictions, self-isolation periods, and social and physical distancing, will have a significant impact on the local and global economy. At this time it is not possible to reliably estimate the length and severity of the COVID-19 outbreak and how it may impact the Regional Hospital District's financial results for 2020.

**11 COMPARATIVE FIGURES**

Comparative figures have been adjusted to confirm to changes in the current year presentation.

**WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT**  
**SCHEDULE OF INDEBTEDNESS**  
For the Year Ended December 31, 2020

**LONG-TERM DEBT**

## MFA DEBT

<b>WKRHD Provincial Issue</b>	<b>MFA Issue</b>	<b>DATE OF ISSUE</b>	<b>DATE OF MATURITY</b>	<b>Principal Debt Outstanding December 31, 2019</b>	<b>New Issues</b>	<b>Principal Payments Sinking Funds Deposits</b>	<b>Actuarial Additions</b>	<b>Canadian Funds Interest Payments</b>	<b>Principal Debt Outstanding December 31, 2020</b>
BYLAW 158 - Hospital Facility Renovations (Nelson BC)	121	04-Oct-12	04-Oct-20	\$ 484,316	\$ -	\$ 368,040	\$ 116,276	\$ 91,561	\$ -
Totals				484,316	\$ -	\$ 368,040	116,276	91,561	-
Actuarial accrual and accrued interest 2019				(27,957)			(27,957)	(22,074)	
				<u>\$ 456,359</u>			<u>\$ 88,319</u>	<u>\$ 69,487</u>	<u>\$ -</u>

**IHA Capital Projects and Planning Status Report**  
**Master Summary - April 2021**

Project Number	Project Name/Phase Name	Project Manager	% Complete Status			Substantial Complete Date Mth/Yr	Total Complete Date Mth/Yr	On Time	On Budget	Other Issues	Project Budget	Insight Actuals as of April 22, 2021	RHD
			Program	Design	Const.								
<b>Interior Heart and Surgical Centre Bundled Project</b>													
6120233	KGH Parking	Michael M.	75%	0%	Planning	TBD	TBD	Y	Y	N	\$ 400,000	\$ -	CO
<b>Cariboo Chilcotin (CC)</b>													
6220145	CMH Redevelopment	Scott M.	100%	10%	0%	TBD	Aug-26	Y	Y	N	\$ 211,226,489	\$ 1,926,266	CC
6220199	CMH Boiler & Chiller Plant Retrofit	Peter R.	N/A	100%	100%	Mar-21	Jun-21	Y	Y	N	\$ 1,285,157	\$ 966,427	CC
<b>Central Okanagan (CO)</b>													
6118008	KGH Medstations, IH-wide Pyxis Replacement, Phase 2	Terry S.	100%	100%	95%	Jun-18	Jun-21	Y	Y	N	\$ 4,161,000	\$ 4,026,262	CO
6118214	WHC Leasehold Improvements	Neel C.	N/A	15%	0%	TBD	TBD	N	N	N	\$ 750,000	\$ 39,355	CO
6118229	KGH Surface Parking	Neel C.	N/A	99%	95%	Dec-20	Jun-21	Y	Y	N	\$ 1,350,000	\$ 772,912	CO
6119002	KGH Pediatrics 4 South Renovation	Shane H.	N/A	100%	100%	Nov-20	Jun-21	Y	Y	N	\$ 355,000	\$ 335,819	CO
6119008	KGH Electrophysiology (EP) Lab Equipment	James D.	N/A	100%	100%	Aug-20	May-21	Y	Y	N	\$ 6,380,000	\$ 5,482,395	CO
6119224	KGH Boiler Room Upgrade	Shane H.	N/A	100%	99%	Mar-21	Jun-21	Y	Y	N	\$ 682,200	\$ 600,237	CO
6120002	KGH Monitoring System, Physiological	Shane H.	N/A	100%	99%	Mar-21	May-21	Y	Y	N	\$ 943,000	\$ 829,727	CO
6120003	KGH Spect CT	Shane H.	100%	100%	95%	May-21	Jun-21	Y	Y	N	\$ 1,823,000	\$ 1,120,219	CO
6120004	KGH Endovascular Treatment Equipment	Shane H.	75%	25%	0%	Dec-21	Jan-22	Y	Y	N	\$ 6,500,000	\$ 235,364	CO
6120370	KGH Cath Lab #1	James D.	N/A	100%	100%	Dec-20	May-21	Y	Y	N	\$ 1,448,000	\$ 1,309,585	CO
6120380	KGH Cath Lab #2	James D.	N/A	100%	100%	Nov-20	May-21	Y	Y	N	\$ 1,554,000	\$ 1,487,214	CO
6121134	WES West Kelowna Urgent and Primary Care Centre - Planning	Neel C.	100%	100%	100%	Oct-20	Mar-21	Y	Y	N	\$ 3,100,000	\$ 2,468,968	CO
6121155	KGH PCR Expansion	Maxwell M.	N/A	100%	100%	Dec-20	Jun-21	Y	Y	N	\$ 1,188,000	\$ 1,056,999	CO
6121163	KEL LTC Business Plan	Jared F.	75%	0%	0%	Jun-21	Jul-21	Y	Y	N	\$ 300,000	\$ 164,164	CO
6121175	KEL Kelowna OUH/MHSU - Leasehold Improvements	Martin D.	N/A	100%	99%	Mar-21	May-21	Y	Y	N	\$ 1,995,000	\$ 1,821,391	CO
6121177	KGH Eye Care Centre Expansion	Nancy T.	N/A	N/A	40%	Mar-21	Apr-21	Y	Y	N	\$ 581,000	\$ 212,948	CO
6121310	KGH Parkade Security Fencing	Lucas M.	N/A	100%	0%	Aug-21	Oct-21	Y	Y	N	\$ 495,000	\$ 220,999	CO
6122002	KGH Sprinkler Replacement	Shane H.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 495,000	\$ -	CO
<b>Kootenay East (KE)</b>													
6418010	EKH Biomed Department Renovation	Lucas M.	N/A	100%	99%	Apr-20	Jul-21	Y	Y	N	\$ 491,000	\$ 407,243	KE
6419076	EKH/CVH Medstations, IH-Wide Pyxis Replacement, Phase 4	Terry S.	N/A	N/A	99%	Aug-19	Feb-21	Y	Y	N	\$ 1,295,000	\$ 1,054,669	KE
6419089	CLH Healing Gardens	Lucas M.	N/A	100%	80%	Sep-20	Oct-21	Y	Y	N	\$ 526,749	\$ 526,749	KE
6420000	EKH Pharmacy Renovation	Martin K.	N/A	99%	0%	Dec-21	Feb-22	Y	Y	N	\$ 3,000,000	\$ 180,224	KE
6420001	EKH Kitchen Waste Disposal and Conveyor System	Martin K.	N/A	100%	98%	Mar-21	Jun-21	Y	Y	N	\$ 700,000	\$ 454,652	KE
6420000	EKH Spect CT (upgrade from Gamma Camera)	Martin K.	N/A	80%	0%	Sep-21	Sep-21	Y	Y	N	\$ 2,198,000	\$ 285,764	KE
6421011	DUR Exterior Landscaping	Norbert F.	N/A	100%	35%	Aug-21	Sep-21	Y	Y	N	\$ 400,000	\$ 12,845	KE
6421041	SWH RO Replacement	John U.	N/A	N/A	20%	May-21	Jul-21	Y	Y	N	\$ 400,000	\$ 131,379	KE
6421051	EKH Energy Conservation Measures	Kevin H.	N/A	N/A	50%	Nov-21	Nov-21	Y	Y	N	\$ 2,000,000	\$ 1,102,715	KE
6421052	IDH Biomass Boiler	Martin K.	0%	95%	0%	TBD	TBD	Y	Y	0	\$ 166,359	\$ 53,566	KE
6421053	CBK LTC Business Plan	Jared F.	75%	0%	0%	Jun-21	Jul-21	Y	Y	N	\$ 300,000	\$ 129,590	KE
6421081	CVH Monitoring System, Physiological	Martin K.	100%	100%	0%	Jun-21	Jul-21	Y	Y	N	\$ 330,000	\$ 233,124	KE
6422000	GOC Health Center Addition & Renovation - Planning	Maria B.	1%	0%	0%	Dec-21	Jan-22	Y	Y	N	\$ 150,000	\$ -	KE
6422002	EKH Reverse Osmosis Replacement & Upgrade	Martin K.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 400,000	\$ -	KE
<b>North Okanagan Columbia Shuswap (NOCS)</b>													
6119169	VJH MDR Redesign & Expansion	James D.	N/A	100%	98%	Mar-21	Jun-21	Y	Y	N	\$ 2,010,000	\$ 1,061,913	NOCS
6119234	VJH Medstations, IH-wide Pyxis Replacement, Phase 4	Terry S.	N/A	N/A	0%	Jan-20	Aug-21	Y	Y	N	\$ 2,939,000	\$ 2,336,847	NOCS
6120006	VJH Monitoring System, Physiological	James D.	N/A	N/A	100%	Feb-21	Jun-21	Y	Y	N	\$ 446,000	\$ 380,509	NOCS
6121008	VJH CT Scanner (Replacement)	James D.	N/A	0%	0%	Jan-22	Jan-22	Y	Y	N	\$ 2,859,000	\$ 609,751	NOCS
6220000	SLH Monitoring System, Physiological	Maxwell M.	N/A	100%	50%	May-21	Jul-21	Y	Y	N	\$ 190,000	\$ 152,704	NOCS
6220001	QVH Elevator Modernization	James D.	N/A	100%	99%	Mar-21	Jul-21	Y	Y	N	\$ 780,000	\$ 601,322	NOCS
6220002	QVH Emergency Generator	James D.	N/A	100%	75%	Jun-21	Sep-21	Y	Y	N	\$ 4,950,000	\$ 1,018,945	NOCS
6220006	SAC Leasehold Improvements	Maxwell M.	100%	30%	0%	Nov-21	Jan-22	Y	Y	N	\$ 600,000	\$ 6,430	NOCS
6220007	SLH Pharmacy Renovation	Maxwell M.	N/A	100%	0%	Dec-21	Dec-21	Y	Y	N	\$ 2,530,000	\$ 139,299	NOCS
6221014	BSP Generator Replacement	Maxwell M.	N/A	100%	0%	Nov-21	Nov-21	Y	Y	N	\$ 1,200,000	\$ 47,160	NOCS
6221145	SLH OR Expansion	Lannon D.	N/A	N/A	100%	Mar-21	Jun-21	Y	Y	N	\$ 1,049,000	\$ 714,134	NOCS
6221012	SLH CT Scanner (Replacement)	Maxwell M.	N/A	0%	0%	Nov-21	Nov-21	Y	Y	N	\$ 2,509,000	\$ 609,744	NOCS
6221215	SLH Mammography System	Maxwell M.	N/A	0%	0%	May-22	May-22	Y	Y	N	\$ 1,938,000	\$ -	NOCS
6121257	VJH Inpatient Psychiatry Redesign - Concept Plan	Jared F.	5%	0%	0%	Dec-21	Jan-22	Y	Y	N	\$ 700,000	\$ 7	NOCS
6121237	VJH Morgue Update	James D.	0%	N/A	99%	Mar-21	Jun-21	Y	Y	N	\$ 350,000	\$ 185,268	NOCS
6222002	SAC Community Care Services - Leasehold	Maxwell M.	50%	0%	0%	Jul-22	Aug-22	Y	Y	N	\$ 1,800,000	\$ -	NOCS
6122000	VER Vernon Long-term Care Facility - Business Plan	Aaron W.	0%	0%	0%	Jun-22	Jul-22	Y	Y	N	\$ 400,000	\$ -	NOCS
6122001	VJH Psychiatric Unit 3N Redesign	Guy H.	N/A	100%	0%	Dec-21	Jan-22	Y	Y	N	\$ 150,000	\$ -	NOCS
6122012	PVM Generator & Switchgear Replacement	Maxwell M.	N/A	0%	0%	Jan-21	Feb-22	Y	Y	N	\$ 950,000	\$ -	NOCS
6222003	QVH Monitoring System, Physiological	James D.	N/A	0%	0%	Sep-21	Oct-21	Y	Y	N	\$ 183,000	\$ -	NOCS
<b>Okanagan Similkameen (OS)</b>													
6115193	PRH Patient Care Tower	Scott M.	100%	100%	99%	Dec-18	Mar-22	Y	Y	N	\$ 256,197,758	\$ 246,792,724	OS
6117190	PRH Patient Care Tower Equipment	Scott M.	N/A	85%	85%	Mar-22	TBD	Y	Y	N	\$ 20,016,266	\$ 18,211,260	OS
6117212	PRH Patient Care Tower Phase 2 Reno	Scott M.	N/A	98%	81%	Mar-22	Apr-22	Y	Y	N	\$ 25,353,939	\$ 17,832,463	OS
6120124	PRH PCMS (Patient Choice Meal Service)	Lorne C.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 799,160	\$ 62,797	OS
6118023	PRH Various Infrastructure Projects	Scott M.	N/A	100%	91%	Aug-21	Dec-21	Y	Y	N	\$ 3,500,000	\$ 3,180,019	OS
6119001	SOG Renovation of Emergency Department, Triage and Admitting	Ev K.	100%	100%	97%	Jan-20	Jun-21	Y	Y	N	\$ 1,300,000	\$ 1,241,206	OS
6120007	SHC General Radiographic System	Shane H.	N/A	100%	100%	Sep-20	May-21	Y	Y	N	\$ 808,345	\$ 716,703	OS
6121009	PRH Medical Vacuum System Replacement	Shane H.	N/A	100%	25%	Sep-21	Oct-21	Y	Y	N	\$ 735,000	\$ 180,832	OS
6121011	PGH Electrical Infrastructure Upgrade - Phase 1	Shane H.	N/A	0%	0%	May-22	Jul-22	Y	Y	N	\$ 1,150,000	\$ -	OS
6121133	PEN Pentiction Community Urgent and Primary Care Centre	Neel C.	100%	99%	98%	Mar-21	Nov-21	Y	Y	N	\$ 2,500,000	\$ 1,895,776	OS
6121006	PRH CT Scanner (Additional)	Shane H.	N/A	15%	0%	TBD	TBD	Y	Y	N	\$ 5,000,000	\$ 20,780	OS
6121247	PRH South Okanagan Home Support Scheduling Office Renovation	Todd Y.	N/A	N/A	95%	Mar-21	May-21	Y	Y	N	\$ 220,000	\$ 210,745	OS
6122003	SCH Boiler Replacement	Neel C.	0%	0%	0%	Mar-22	Nov-22	Y	Y	N	\$ 1,000,000	\$ -	OS
6122004	SCH Emergency Generator Upgrade	Neel C.	0%	0%	0%	Mar-22	Nov-22	Y	Y	N	\$ 900,000	\$ -	OS
6122018	SOG Monitoring System, Physiological	Shane H.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 324,000	\$ -	OS

Project Number	Project Name/Phase Name	Project Manager	% Complete Status			Substantial Complete Date Mth/Yr	Total Complete Date Mth/Yr	On Time	On Budget	Other Issues	Project Budget	Insight Actuals as of April 22, 2021	RHD																																																																			
			Program	Design	Const.																																																																											
<b>Thompson (T)</b>																																																																																
6217218	RIH Patient Care Tower	Scott M.	100%	100%	43%	Feb-22	TBD	Y	Y	N	\$ 313,857,350	\$ 243,281,908	T																																																																			
6218181	RIH Patient Care Tower - Equipment	Scott M.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 25,834,757	\$ 1,984,436	T																																																																			
6218182	RIH PCT ACE	John G.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 13,860,299	\$ 7,723,955	T																																																																			
6221144	RIH Patient Care Tower Phase 2 Reno	Michael M.	100%	35%	0%	Feb-25	Feb-25	Y	Y	N	\$ 53,414,654	\$ 22,960	T																																																																			
6218019	OEC Generator and Switchgear Upgrade	James D.	N/A	100%	100%	Nov-20	Jan-21	Y	Y	N	\$ 1,900,000	\$ -	T																																																																			
6218252	RIH Elevator Modernization	William L.	N/A	100%	100%	Feb-21	Feb-21	Y	Y	N	\$ 850,000	\$ 638,532	T																																																																			
6219011	RIH Medstations, IH-wide Pyxis replacement, Phase 3	Terry S.	N/A	100%	100%	Jun-19	Dec-19	Y	Y	N	\$ 2,981,000	\$ 2,598,078	T																																																																			
6219197	LYT Heat Pump Recommissioning	Maxwell M.	N/A	100%	100%	May-20	Jul-20	Y	Y	N	\$ 668,273	\$ 640,108	T																																																																			
6220004	LIH MDR Upgrade	Maxwell M.	N/A	100%	99%	Jan-21	Jan-21	Y	Y	N	\$ 736,000	\$ 683,544	T																																																																			
6220005	RIH Pharmacy Renovation	Ian B.	N/A	100%	0%	Mar-22	Mar-22	Y	0	0	\$ 2,050,000	\$ 282,646	T																																																																			
6220138	RIH P3 Maintenance Obligations - Phase 1	Michael M.	N/A	5%	2%	TBD	Mar-25	Y	Y	N	\$ 1,000,000	\$ 30,070	T																																																																			
6220200	CLW Domestic Hot Water System	Maxwell M.	N/A	100%	90%	Jun-21	Jun-21	Y	Y	N	\$ 449,143	\$ 325,434	T																																																																			
6220201	RIH Elevators Modernization (x3)	William L.	N/A	100%	15%	Nov-21	Dec-21	N	Y	N	\$ 1,300,000	\$ 364,720	T																																																																			
6221000	ASH Nurse Call	Maxwell M.	N/A	100%	0%	Aug-21	Aug-21	Y	Y	N	\$ 308,000	\$ 23,589	T																																																																			
6221003	CLW Nurse Call	Maxwell M.	N/A	100%	0%	Aug-21	Aug-21	Y	Y	N	\$ 357,000	\$ 24,995	T																																																																			
6221015	RIH Fire Door Hardware	William L.	N/A	100%	0%	Apr-21	Apr-21	Y	Y	N	\$ 400,000	\$ 301,170	T																																																																			
6221016	MER Lab Outpatient Area Expansion	Maxwell M.	N/A	100%	0%	Jun-21	Jun-21	Y	Y	N	\$ 337,000	\$ 18,998	T																																																																			
6221136	CMH OR Expansion	Jennifer G.	N/A	N/A	N/A	Mar-21	Mar-21	Y	Y	N	\$ 2,428,000	\$ 1,736,496	T																																																																			
6221229	RIH Parkade Security Fencing	Ian B.	N/A	N/A	0%	Aug-21	Aug-21	Y	Y	N	\$ 200,000	\$ 86,231	T																																																																			
6222000	RIH Acute Care Minor Surgery Ventilation Upgrade - Planning	Aaron W.	0%	0%	0%	Jan-22	Feb-22	Y	Y	N	\$ 150,000	\$ -	T																																																																			
6222001	KAM Kamloops Long-Term Care - Business Plan	Aaron W.	0%	0%	0%	May-22	Mar-22	Y	Y	N	\$ 400,000	\$ -	T																																																																			
<b>West Kootenay Boundary (WKB)</b>																																																																																
6318010	KBH Steam and Condensate Line Replacement	Ev K.	N/A	100%	98%	Jan-21	Jun-21	Y	Y	N	\$ 523,000	\$ 272,402	WKB																																																																			
6318011	SCH Generator Replacement	Maxwell M.	N/A	100%	100%	Aug-20	Jun-21	Y	Y	N	\$ 861,000	\$ 503,109	WKB																																																																			
6318053	KBH Emergency Department Redevelopment	Ev K.	N/A	100%	92%	Apr-21	Jun-21	Y	Y	N	\$ 19,050,000	\$ 17,009,265	WKB																																																																			
6318089	KBH Boiler Room	Ev K.	N/A	100%	100%	Aug-20	Aug-21	Y	Y	N	\$ 745,000	\$ 726,796	WKB																																																																			
6319001	SCH Waste Water Treatment Plant	Maxwell M.	N/A	100%	100%	Sep-19	Jun-21	Y	Y	N	\$ 360,000	\$ 310,985	WKB																																																																			
6319002	ALH Emergency Department Renovation	Ev K.	100%	100%	95%	May-20	Aug-21	Y	Y	N	\$ 2,100,000	\$ 1,812,989	WKB																																																																			
6319003	BDH Secure Room	Ev K.	N/A	100%	99%	Oct-20	May-21	Y	Y	N	\$ 610,000	\$ 553,378	WKB																																																																			
6319067	KBH Pharmacy & Ambulatory Care Project	Ev K.	N/A	100%	12%	Dec-22	Mar-23	Y	0	N	\$ 32,775,000	\$ 6,635,297	WKB																																																																			
6319074	KBH Ambulatory Care 2nd Floor	Ev K.	N/A	100%	97%	Apr-21	Jun-21	Y	Y	N	\$ 6,000,000	\$ 4,850,760	WKB																																																																			
6320003	BDH Security Upgrade	Ev K.	N/A	100%	100%	Oct-20	May-21	Y	Y	N	\$ 275,000	\$ 233,138	WKB																																																																			
6320004	KBH Monitoring System, Physiological	Ev K.	N/A	100%	95%	Mar-21	Aug-21	Y	Y	N	\$ 684,000	\$ 491,220	WKB																																																																			
6320005	KLH Waste and Cardboard Compactor	Ev K.	N/A	50%	0%	TBD	TBD	Y	Y	0	\$ 324,000	\$ 13,986	WKB																																																																			
6320006	KLH General Radiographic System - Digital	Martin K.	N/A	100%	100%	Nov-20	Jun-21	Y	Y	N	\$ 965,000	\$ 768,607	WKB																																																																			
6321011	KBH Sterilizer - Steam Autoclave	Kevin T.	N/A	N/A	30%	May-21	Jun-21	Y	Y	N	\$ 146,000	\$ 91,742	WKB																																																																			
6321014	KBH OR Ceiling Replacement	Kevin T.	N/A	0%	12%	Aug-21	Oct-21	Y	Y	N	\$ 685,000	\$ 54,380	WKB																																																																			
6321015	KBH Medical Air and Vacuum System Replacement	Ev K.	N/A	100%	0%	TBD	TBD	Y	Y	N	\$ 1,125,000	\$ 33,839	WKB																																																																			
6321016	KLH Pharmacy Upgrade	Martin K.	N/A	100%	15%	Jun-21	Aug-21	Y	Y	N	\$ 2,200,000	\$ 773,558	WKB																																																																			
6322000	KBH Public Elevator Modernization	Ev K.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 1,350,000	\$ -	WKB																																																																			
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No Schedule, Budget or Other issues for the reporting period.																																																																																
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<b>Project Name</b>		KGH Parking				<b>Project Budget:</b>		\$400,000	
<b>Project Number</b>		6120233				<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>Other Issues</b>		<b>Start Date</b>	
<b>Programming</b>	<b>Design</b>	<b>Const.</b>						<b>Substantial Completion</b>	
75%	0%	Planning	Y	Y	N	May-20	Original	Rev. #	Revised
							TBD	0	TBD
<b>Scope</b>									
The planning project is to determine the feasibility of different options in terms of location, size and layout of the parkade. This is a sub-project of KGH IHSC.									
<b>Progress</b>									
~A 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>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>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>
\$ -	\$ 40,970	\$ 40,970	\$ 359,030	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

<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%	10%	0%	Y	Y	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>April 7, 2021 the Public Announcement was sent out by MoH to confirm that Graham Design Builders LP was the accepted proponent to enter into the (DEWA) Design Build early Works agreement stage of the Project.</li> <li>The DEWA was executed and signed by all parties on April 1</li> <li>The planning for the design is under way with the first set of user group consultant meetings scheduled for May 10 to May 14</li> <li>The Graham design team will be issuing the 30% Draft Design to the Authority on May 3, 2021</li> <li>The User Group Consultation Meetings 30% Design will be underway May 10 – May 17, 2021</li> <li>Graham design team will Issue Formal 30% Design to the Authority for our review May 28, 2021 the review period will be between May 31 – June 18, 2021.</li> </ul>									
<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> Unspent	<b>Variance</b> to Budget
\$ 490,878	\$ -	\$ 1,495,641	\$ 10,574,798	\$ 36,775,477	\$ 88,981,844	\$ 73,473,699	\$ (565,847)	\$ 211,792,336	\$ -

<b>Project Name</b> CMH Boiler & Chiller Plant Retrofit						<b>Project Budget:</b> \$1,285,157			
<b>Project Number</b> 6220199						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Peter R.									
<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-20	Jan-21	0	Mar-21
<b>Scope</b>									
The project consists of a bundle of energy retrofits to improve and optimize the facility's mechanical, electrical, and controls systems. The energy efficiency measures include the use of solar energy to pre-heat ventilation air, building automation control improvements, and recovering heat from various thermal waste streams, and then reusing it within the facility.									
<b>Progress</b>									
The project has successfully achieved substantial completion. Financial close is in progress.									
<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>FY21</b>	<b>FY22</b>	<b>Projected</b>			<b>Total Actuals</b> + <b>Projected</b>	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 1,063,201	\$ (1,063,201)	\$ 109,279	\$ -	\$ -	\$ -	\$ -	\$ 1,172,481	\$ 112,676	\$ 0

<b>Project Name</b>						<b>KGH Medstations, IH-wide Pyxis Replacement, Phase 2</b>		Project Budget: \$4,161,000	
<b>Project Number</b>						6118008		RHD Contribution (Y/N): 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>
100%	100%	95%	Y	Y	N	Oct-17	Feb-18	2	Jun-18
<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>									
Cabinets were delivered in October 2017. Implementation started in December 2017 and it was completed in June 2018. Processes are being worked on. Unloading of medications from PYXIS continues.									
<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>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 4,026,262	\$ (4,026,262)	\$ 109,046	\$ -	\$ -	\$ -	\$ -	\$ 4,135,308	\$ 25,692	\$ -

<b>Project Name</b>						<b>WHC Leasehold Improvements</b>		Project Budget: \$750,000	
<b>Project Number</b>						6118214		RHD Contribution (Y/N): Y	
<b>Project Manager</b>						Neel 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>
N/A	15%	0%	N	N	N	Feb-18	Mar-19	2	TBD
<b>Scope</b>									
Current services provided at this site include Home Health and Public Health and with the expansion of space will allow IH to better align specialized community services for MHSU as well as complex medical conditions and/or frailty. This will better support primary and community health care services and will enable IH to host more group therapy and community clinics to ensure service to the growing community of West Kelowna.									
<b>Progress</b>									
The cost report for the schematic design has been completed and it is indicating that the planned scope is substantially over the approved budget. Program is exploring various options to move the project forward, while also considering synergy with some of the recent initiatives of the urgent primary care center currently completed.									
<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>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 39,355	\$ (39,355)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,355	\$ 710,645	\$ -

<b>Project Name</b>						<b>KGH Surface Parking</b>		Project Budget: \$1,350,000	
<b>Project Number</b>						6118229		RHD Contribution (Y/N): Y	
<b>Project Manager</b>						Neel 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>
N/A	99%	95%	Y	Y	N	May-18	N/A	0	Dec-20
<b>Scope</b>									
This project will help address a parking short-fall on the Kelowna General Hospital campus which has been exasperated by the loss of parking stalls on land that is committed towards the construction of JoeAnna's House. The project envisions 74 new paved surface parking stalls with appropriate landscaping, lighting, and safety controls on 2276 Speer Street.									
<b>Progress</b>									
The general contractor has completed the parking lot so its able to be opened on January 4, 2021. The General contractor has now started back onsite due to great weather and is anticipating to be completed the project by the end of May.									
<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>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 722,181	\$ (722,181)	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 907,181	\$ 442,819	\$ -



<b>Project Name</b> KGH Pediatrics 4 South Renovation						<b>Project Budget:</b> \$355,000				
<b>Project Number</b> 6119002						<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>	
N/A	100%	100%	Y	Y	N	May-18	Dec-19	2	Nov-20	
<b>Scope</b>										
To provide a dedicated space to stabilize and initiate treatment of children and youth admitted with mental health related diagnosis. The scope of renovations will include a patient room upgrade, safety proofing of a bathroom, a private patient room upgrade, an interview room and common/activity room.										
<b>Progress</b>										
Project is complete.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>Projected</b>					<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ 335,819	\$ (335,819)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 335,819	\$ 19,181	\$ -	

<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 and will close out in May.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>Projected</b>					<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ 5,401,893	\$ (5,401,893)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,401,893	\$ 978,107	\$ -	

<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%	99%	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 work is complete. Minor deficiencies being completed in coordination with operations.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>Projected</b>					<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ 600,237	\$ (600,237)	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ 646,237	\$ 35,963	\$ -	

<b>Project Name</b> KGH Monitoring System, Physiological						<b>Project Budget:</b> \$943,000			
<b>Project Number</b> 6120002						<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%	99%	Y	Y	N	Jun-20	Jan-21	1	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 system is replacing a 2010 model in the Intensive Care Unit. The project budget has been increased by due to lower than planned trade-in value of the existing equipment.									
<b>Progress</b>									
The phased installation within the ICU was completed in March 2021. A few remaining deficiencies are being completed and the project is expected to close May 2021.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>Projected</b> FY22	<b>Projected</b> FY23	<b>Projected</b> FY24	<b>Projected</b> FY25	<b>Projected</b> FY26	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 825,320	\$ (825,320)	\$ 112,273	\$ -	\$ -	\$ -	\$ -	\$ 937,593	\$ 5,407	\$ -

<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%	95%	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>									
Site construction work began as scheduled on February 27, 2021 and the equipment installation began on May 1, 2021 with first patients being seen on May 25, 2021.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>Projected</b> FY22	<b>Projected</b> FY23	<b>Projected</b> FY24	<b>Projected</b> FY25	<b>Projected</b> FY26	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 1,120,219	\$ (1,120,219)	\$ 692,700	\$ -	\$ -	\$ -	\$ -	\$ 1,812,919	\$ 10,081	\$ -

<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>
75%	25%	0%	Y	Y	N	Feb-20	Jul-21	1	Dec-21
<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>									
The RFP for design consultants was released in February 2021 as planned with evaluation and award completed in April 2021. The start of construction of this project is being coordinated to follow the installation of the new SPECT CT project (6120003) that is currently underway to minimize disruption to the department.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>Projected</b> FY22	<b>Projected</b> FY23	<b>Projected</b> FY24	<b>Projected</b> FY25	<b>Projected</b> FY26	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 234,728	\$ (234,728)	\$ 4,755,360	\$ 1,509,912	\$ -	\$ -	\$ -	\$ 6,500,000	\$ -	\$ -

<b>Project Name</b> KGH Cath Lab #1						<b>Project Budget:</b> \$1,448,000				
<b>Project Number</b> 6120370						<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	Feb-20	Sep-20	1	Dec-20	
<b>Scope</b>										
This project is to replace the cardiac catheterization lab equipment acquired in 2006. Project is contingent upon completion of EP Lab that will be used as a swing space for cath procedures during Cath Lab #1 and #2 equipment replacements. Cath Lab #1 will follow completion of Cath Lab #2.										
<b>Progress</b>										
Project is complete and will close out in May.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>Projected</b>				<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget		
		FY22	FY23	FY24	FY25	FY26				
\$ 1,309,585	\$ (1,309,585)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,309,585	\$ 138,415	\$ -	\$ -

<b>Project Name</b> KGH Cath Lab #2						<b>Project Budget:</b> \$1,554,000				
<b>Project Number</b> 6120380						<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>	
N/A	100%	100%	Y	Y	N	Feb-20	Nov-20	0	Nov-20	
<b>Scope</b>										
This project is to replace the cardiac catheterization lab equipment acquired in 2006. Project is contingent upon completion of EP Lab that will be used as a swing space for Cath procedures during Cath Lab #1 and #2 equipment replacements. Cath Lab #2 replacement will start first followed by Cath Lab #1.										
<b>Progress</b>										
Project is complete and will close out in May.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>Projected</b>				<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget		
		FY22	FY23	FY24	FY25	FY26				
\$ 1,487,214	\$ (1,487,214)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,487,214	\$ 66,786	\$ -	\$ -

<b>Project Name</b> WES West Kelowna Urgent and Primary Care Centre - Planning						<b>Project Budget:</b> \$3,100,000				
<b>Project Number</b> 6121134						<b>RHD Contribution (Y/N):</b> N				
<b>Project Manager</b> Neel 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%	100%	Y	Y	N	Apr-20	Oct-20	0	Oct-20	
<b>Scope</b>										
Planning for tenant improvements for the West Kelowna Urgent and Primary Care Centre.										
<b>Progress</b>										
None.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>Projected</b>				<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget		
		FY22	FY23	FY24	FY25	FY26				
\$ 2,469,021	\$ (2,469,021)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,469,021	\$ 630,979	\$ -	\$ -

<b>Project Name</b> KGH PCR Expansion						<b>Project Budget:</b> \$1,188,000			
<b>Project Number</b> 6121155						<b>RHD Contribution (Y/N):</b>			
<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>Revised</b>
N/A	100%	100%	Y	Y	N	Jul-20	Dec-20	0	Dec-20
<b>Scope</b>									
Addition of an Automated Polymerase Chain Reaction System for KGH. Significant renovation are required to accommodate the second PCR instrumentation to meet accreditation and WSBC safety compliance standards and to sustain efficient internal workflows.									
<b>Progress</b>									
Project is Substantially Complete. Equipment is fully commissioned and staff have been trained. Final deficiencies were completed in March. Final invoices are being received and the project will proceed to close.									
<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>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>
\$ 1,057,000	\$ (1,057,000)	\$ 123,014	\$ -	\$ -	\$ -	\$ -	\$ 1,180,014	\$ 7,986	\$ -

<b>Project Name</b> KEL LTC Business Plan						<b>Project Budget:</b> \$300,000			
<b>Project Number</b> 6121163						<b>RHD Contribution (Y/N):</b>			
<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>
75%	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>									
Draft Energy Report comments have been returned from the MoH. Approved Additional Service work is ongoing, expected completion for early May, initial reports have been reviewed and returned to consultants. Work to finalize resident projections ongoing. IBC is working on their areas of the business plan and project to submit draft in early May.									
<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>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>
\$ 146,889	\$ (146,889)	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 296,889	\$ 3,111	\$ -

<b>Project Name</b> Kelowna OUH/MHSU - Leasehold Improvements						<b>Project Budget:</b> \$1,995,000			
<b>Project Number</b> 6121175						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> Martin 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%	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> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</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>
\$ 1,821,727	\$ (1,821,727)	\$ 173,273	\$ -	\$ -	\$ -	\$ -	\$ 1,995,000	\$ -	\$ -

<b>Project Name</b> KGH Eye Care Centre Expansion						<b>Project Budget:</b> \$581,000			
<b>Project Number</b> 6121177						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> Nancy 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	N/A	40%	Y	Y	N	TBD	Mar-21	0	Mar-21
<b>Scope</b>									
Equipment acquisition in order to expand ophthalmology services at the KGH Eye Care Centre to include glaucoma and retinal services, and to add to cataract services. This project is part of the Surgical Renewal Program.									
<b>Progress</b>									
Equipment procurement is underway and is scheduled to arrive early in 2021.									
<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>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>
\$ 207,315	\$ (207,315)	\$ 373,685	\$ -	\$ -	\$ -	\$ -	\$ 581,000	\$ -	\$ -

<b>Project Name</b> KGH Parkade Security Fencing						<b>Project Budget:</b> \$495,000			
<b>Project Number</b> 6121310						<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%	0%	Y	Y	N	Mar-21	Aug-21	0	Aug-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>									
Material has been ordered and installation will begin in early summer.									
<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>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>
\$ 220,999	\$ (220,999)	\$ 274,001	\$ -	\$ -	\$ -	\$ -	\$ 495,000	\$ -	\$ -

<b>Project Name</b> KGH Parkade Security Fencing						<b>Project Budget:</b> \$495,000			
<b>Project Number</b> 6121310						<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	0%	0%	Y	Y	N	Apr-21	TBD	0	TBD
<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>									
Project is currently under scheduling review and procurement will begin once 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>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>
\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -

Return to main Status Report.

<b>Project Name</b> EKH Biomed Department Renovation						<b>Project Budget:</b> \$491,000			
<b>Project Number</b> 6418010						<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>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	Sep-17	Feb-18	6	Apr-20
<b>Scope</b>									
The existing Biomedical Department at this site is 50 years old and inefficient for current requirements and needs. Extra space is required for staff, as well as for parts and inventory storage. The project will renovate space with proper workbenches, install adequate storage and create an additional working area for new staff members.									
<b>Progress</b>									
The department renovations are complete and the space in use. Minor deficiencies with the door hardware are being corrected.									
<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>
\$ 404,632	\$ (404,632)	\$ 5,011	\$ -	\$ -	\$ -	\$ -	\$ 409,643	\$ 81,357	\$ -

<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>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	99%	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 is mostly complete. We need to finalize a few pieces of hardware and processes.									
<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>
\$ 1,054,669	\$ (1,054,669)	\$ 46,844	\$ -	\$ -	\$ -	\$ -	\$ 1,101,513	\$ 193,487	\$ -

<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>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%	Y	Y	N	May-19	Oct-19	1	Sep-20
<b>Scope</b>									
Landscaping which involves construction of patio, retaining walls, fencing, benches and pathways.									
<b>Progress</b>									
Multiple phases of the garden are complete and most portions are being used. Safety railing and gazebo are scheduled for completion in the summer of 2021.									
<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>
\$ 526,749	\$ (526,749)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 526,749	\$ -	\$ -

<b>Project Name</b> EKH Pharmacy Renovation						<b>Project Budget:</b> \$3,000,000			
<b>Project Number</b> 6420000						<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>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	99%	0%	Y	Y	N	May-19	Aug-20	2	Dec-21
<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 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>									
The design has been completed. The tender package has been released and will close in May. Demolition work is anticipated to start later in May 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>
\$ 180,174	\$ (180,174)	\$ 2,807,522	\$ -	\$ -	\$ -	\$ -	\$ 2,987,696	\$ 12,304	\$ -

<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>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	2	Mar-21
<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 potwasher 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>									
The construction work is well underway with the bulk of the work on schedule to complete in March 2021. Final minor work phases will be completed in spring.									
<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>
\$ 489,643	\$ (489,643)	\$ 210,357	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -

<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>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%	35%	Y	Y	N	May-20	Mar-21	1	Aug-21
<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>									
Work has started April 15, 2021, all demo work is complete, forms are 75% complete. Pouring concrete April 28 - May 4 for all curbs, sona tubes and walkways/patios space.									
<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>
\$ 12,845	\$ (12,845)	\$ 289,155	\$ -	\$ -	\$ -	\$ -	\$ 302,000	\$ 98,000	\$ -

<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> John U.									
<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	20%	Y	Y	N	TBD	Dec-20	1	May-21
<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>									
Materials have been delayed which has pushed the planned completion date to May 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>
\$ 137,647	\$ (137,647)	\$ 153,155	\$ -	\$ -	\$ -	\$ -	\$ 290,802	\$ 109,198	\$ -

<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> Martin K.									
<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	60%	0%	Y	Y	N	Jun-20	Sep-21	0	Sep-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. 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>									
Schematic Design & Detailed Design is progressing and the design is on schedule to issue the tender in spring.									
<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>
\$ 285,764	\$ (285,764)	\$ 1,880,389	\$ -	\$ -	\$ -	\$ -	\$ 2,166,153	\$ 31,847	\$ -

<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>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	50%	Y	Y	N	Nov-20	Nov-21	0	Nov-21
<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>									
Site work is progressing well. Teams are coordinating with the site to ensure continuity of operations and minimal impact. Work will continue through the summer and fall.									
<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>
\$ 1,102,715	\$ (1,102,715)	\$ 897,285	\$ -	\$ -	\$ -	\$ -	\$ 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>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%	Y	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> <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>
\$ 53,566	\$ (53,566)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,566	\$ 112,793	\$ -

<b>Project Name</b> CBK LTC Business Plan						<b>Project Budget:</b> \$300,000			
<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>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>
75%	0%	0%	Y	Y	N	Aug-20	Feb-21	1	Jun-21
<b>Scope</b>									
Business Plan development for a new facility that replaces the existing 58 bed facility (FW Green Home) and adds 70 new long term care beds for a total of 128 beds to be constructed on the existing site.									
<b>Progress</b>									
Draft Energy Report comments have been returned from the MoH. Approved Additional Service work is ongoing, expected completion for early May, initial reports have been reviewed and returned to consultants. Work to finalize resident projections ongoing. IBC is working on their areas of the business plan and project to submit draft in early May.									
<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>
\$ 128,301	\$ (128,301)	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 293,301	\$ 6,699	\$ -

<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>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%	Y	Y	N	Mar-21	Jun-21	0	Jun-21
<b>Scope</b>									
To replace 2011 Monitoring System.									
<b>Progress</b>									
Equipment procured and replacement is planned to be completed during spring of 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>
\$ 233,124	\$ (233,124)	\$ 26,876	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ 70,000	\$ -

<b>Project Name</b>						<b>GOC Health Center Addition &amp; Renovation - Planning</b>			Project Budget:		\$150,000
<b>Project Number</b>						<b>6422000</b>			RHD Contribution (Y/N):		Y
<b>Project Manager</b>						<b>Maria B.</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>				4-Mar-03	<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
1%	0%	0%	Y	Y	N	Apr-21	Dec-21	0	Dec-21		
<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. A capital planning project is required to complete the Concept Plan for submission to the MoH.											
<b>Progress</b>											
Internal project kick off meeting took place in late April 2021. Preparation of the project scope of work is on-going. Consultant engagement will follow scope of work approval.											
<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		
\$ -	\$ -	\$ 139,500	\$ -	\$ -	\$ -	\$ -	\$ 139,500	\$ 10,500	\$ -		

<b>Project Name</b>						<b>EKH Reverse Osmosis Replacement &amp; Upgrade</b>			Project Budget:		\$400,000
<b>Project Number</b>						<b>6422002</b>			RHD Contribution (Y/N):		Y
<b>Project Manager</b>						<b>Martin K.</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>		
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD		
<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>											
Project Initiation is underway.											
<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>FY21</b>	<b>FY22</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget		
\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -		

<b>Project Name</b>						<b>VJH MDR Redesign &amp; Expansion</b>			<b>Project Budget:</b>		\$2,010,000
<b>Project Number</b>						<b>6119169</b>			<b>RHD Contribution (Y/N):</b>		Y
<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>		
N/A	100%	98%	Y	Y	N	TBD	Mar-21	0	Mar-21		
<b>Scope</b>											
The project will be expedited and consists of two distinct phases, renovating an existing shelled space and an operational MDR space. The shelled space will include 2 offices, a meeting & loaner room as well as space for 7 additional workstations. Alterations to MDR include creating 1 large storage space, revised doors and relocating a hand wash sink. MDR will also receive high density shelving and 1 additional sterilizer.											
<b>Progress</b>											
Phase 1 MDR office area is complete. Phase 2 Sterilizer is installed with final steam connections anticipated to arrive early May with commissioning schedule for the week of May 10. Decontamination sinks were installed but require some adjustments to center between wall services and one requires replacement as it arrived damaged. Replacement sink anticipated by second week of May.											
<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>
\$ 1,058,929	\$ (1,058,929)	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,343,929	\$ 666,071	\$ -

<b>Project Name</b>						<b>VJH Medstations, IH-wide Pyxis Replacement, Phase 4</b>			<b>Project Budget:</b>		\$2,939,000
<b>Project Number</b>						<b>6119234</b>			<b>RHD Contribution (Y/N):</b>		Y
<b>Project Manager</b>						<b>Terry S.</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	N/A	0%	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</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 2,336,847	\$ (2,336,847)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,336,847	\$ 602,153	\$ -

<b>Project Name</b>						<b>VJH Monitoring System, Physiological</b>			<b>Project Budget:</b>		\$446,000
<b>Project Number</b>						<b>6120006</b>			<b>RHD Contribution (Y/N):</b>		Y
<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>		
N/A	N/A	100%	Y	Y	N	TBD	TBD	0	Feb-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 system is replacing a 2010 model in the Intensive Care Unit.											
<b>Progress</b>											
Project is complete and will close out in May.											
<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>
\$ 377,303	\$ (377,303)	\$ 5,983	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 383,286	\$ 62,714	\$ -

<b>Project Name</b>						<b>SLH Monitoring System, Physiological</b>			Project Budget:		\$190,000
<b>Project Number</b>						<b>6220000</b>			RHD Contribution (Y/N):		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%	50%	Y	Y	N	Oct-20	Apr-21	1	May-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 system is replacing a 2010 model in the intensive care unit.											
<b>Progress</b>											
Equipment install is scheduled to take place May 17, 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>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>		
\$ 152,704	\$ (152,704)	\$ 16,075	\$ -	\$ -	\$ -	\$ -	\$ 168,779	\$ 21,221	\$ 0		

<b>Project Name</b>						<b>QVH Elevator Modernization</b>			Project Budget:		\$780,000
<b>Project Number</b>						<b>6220001</b>			RHD Contribution (Y/N):		Y
<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>		
N/A	100%	99%	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 misc. builders work, installation of a new elevator and associated electrical and mechanical work within the existing shaft and elevator machine room.											
<b>Progress</b>											
Technical Safety inspection passed and the elevator is now operational. Plant entrapment training is complete. Minor items to complete including removal of redundant smoke detectors, concrete blocks on roof, wayfinding signage and vinyl wrap with IH design for elevator front doors. Estimate completion by end of May.											
<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>		
\$ 600,756	\$ (600,756)	\$ 153,723	\$ -	\$ -	\$ -	\$ -	\$ 754,479	\$ 25,521	\$ 0		

<b>Project Name</b>						<b>QVH Emergency Generator</b>			Project Budget:		\$4,950,000
<b>Project Number</b>						<b>6220002</b>			RHD Contribution (Y/N):		Y
<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>		
N/A	100%	75%	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>											
New generators are now installed. Old generator and tanks have been removed. First facility shutdown was successful with no issues. Upcoming shutdowns in May have been coordinated with Site and preparations are in place. Next shut down is scheduled for May 18.											
<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>		
\$ 1,008,822	\$ (1,008,822)	\$ 2,749,151	\$ -	\$ -	\$ -	\$ -	\$ 3,757,972	\$ 1,192,028	\$ (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> 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>
100%	30%	0%	Y	Y	N	Mar-20	Jun-20	1	Nov-21
<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.									
<b>Progress</b>									
Design of the new Laboratory is progressing, there is a design development scheduled for May 7. It is anticipated construction will start early Summer 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>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>			
\$ 6,430	\$ (6,430)	\$ 593,570	\$ -	\$ -	\$ -	\$ -	\$ 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%	0%	Y	Y	N	May-19	Aug-20	2	Dec-21
<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>									
The College of Pharmacists of British Columbia have approved the revised pharmacy layout and the project has been issued for construction tender, pending the tender closing on budget construction work is anticipated to begin July 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>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>			
\$ 131,754	\$ (131,754)	\$ 2,398,246	\$ -	\$ -	\$ -	\$ -	\$ 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	0%	0%	Y	Y	N	TBD	Jan-22	0	Jan-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>									
Design Consultant has been awarded. Canon along with the clinical team has proposed to temporarily relocate the existing CT Scanner during construction to avoid associated costs and impact to renting a portable CT. Due diligence is currently underway to evaluate the feasibility of this proposal from a technical, safety and financial point, If proposal is viable, the scope of work will be amended to address these changes. Kick off is anticipated late May or early June.									
<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>			
\$ 609,751	\$ (609,751)	\$ 2,249,249	\$ -	\$ -	\$ -	\$ -	\$ 2,859,000	\$ -	\$ -

<b>Project Name</b> BSP Generator Replacement						<b>Project Budget:</b> \$1,200,000			
<b>Project Number</b> 6221014						<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%	0%	Y	Y	N	TBD	May-21	0	Nov-21
<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 project has been successfully awarded to an electrical contractor. Work is expected to begin on site in June 2021.									
<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>			
\$ 48,150	\$ (48,150)	\$ 785,250	\$ -	\$ -	\$ -	\$ -	\$ 833,400	\$ 366,600	\$ 0

<b>Project Name</b> SLH OR Expansion						<b>Project Budget:</b> \$1,049,000			
<b>Project Number</b> 6221145						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> Lannon DB									
<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	100%	Y	Y	N	TBD	Mar-21	0	Mar-21
<b>Scope</b>									
Equipment acquisition in order to open an unused OR to operate 5 days per week. This project is part of the Surgical Renewal Program.									
<b>Progress</b>									
The project has completed, financial close to commence.									
<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>			
\$ 980,309	\$ (980,309)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 980,309	\$ 68,691	\$ 0

<b>Project Name</b> SLH CT Scanner (Replacement)						<b>Project Budget:</b> \$2,509,000			
<b>Project Number</b> 6221012						<b>RHD Contribution (Y/N):</b> 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	0%	0%	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>									
Design consultant procurement has been completed and awarded. Design kick-off meeting to commence first week in May 2021.									
<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>			
\$ 609,744	\$ (609,744)	\$ 1,500,256	\$ -	\$ -	\$ -	\$ -	\$ 2,110,000	\$ 399,000	\$ (0)

<b>Project Name</b>						<b>SLH Mammography System</b>		<b>Project Budget:</b>		\$1,938,000
<b>Project Number</b>						6221215		<b>RHD Contribution (Y/N):</b>		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>	
NA	0%	0%	Y	Y	N	Apr-21	May-22	0	May-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>										
Design consultant procurement has been completed and awarded. Design kick-off meeting to commence first week in May 2021.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2021		<b>Actuals</b> YTD		<b>Projected</b>			<b>Total Actuals</b> + Projected		<b>Projected</b> Unspent	<b>Variance</b> to Budget
		FY22	FY23	FY24	FY25	FY26				
\$ -	\$ -	\$ 1,588,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 1,938,000	\$ -	\$ -	\$ -

<b>Project Name</b>						<b>VJH Inpatient Psychiatry Redesign - Concept Plan</b>		<b>Project Budget:</b>		\$700,000
<b>Project Number</b>						6121257		<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>Estimated</b>	
5%	0%	0%	Y	Y	N	Feb-21	Dec-21	0	Dec-21	
<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>										
RFP for design consultants has been awarded. Additional consultant for land survey has been awarded. Other additional consultants (quantity surveyor, geotechnical engineer, etc.) procurement is ongoing. Project team meetings will commence in May.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2021		<b>Actuals</b> YTD		<b>Projected</b>			<b>Total Actuals</b> + Projected		<b>Projected</b> Unspent	<b>Variance</b> to Budget
		FY22	FY23	FY24	FY25	FY26				
\$ -	\$ -	\$ -	\$ 642,000	\$ -	\$ -	\$ -	\$ 642,000	\$ 58,000	\$ -	\$ -

<b>Project Name</b>						<b>VJH Morgue Update</b>		<b>Project Budget:</b>		\$350,000
<b>Project Number</b>						6121237		<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>Estimated</b>	
0%	N/A	99%	Y	Y	N	Feb. 21	Mar-21	0	Mar-21	
<b>Scope</b>										
In an effort to manage the mounting pressure on the morgue the purchase of two temporary morgue coolers is required, which will provide the necessary storage space for decedents. In addition, these two units can be broken down and utilized within other facilities where no morgue services are provided in the North Okanagan Columbia Shuswap region.										
<b>Progress</b>										
Base project is substantially completed, some minor additional work is being completed to improve working conditions for the staff in the form of improved mechanical ventilation.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2021		<b>Actuals</b> YTD		<b>Projected</b>			<b>Total Actuals</b> + Projected		<b>Projected</b> Unspent	<b>Variance</b> to Budget
		FY22	FY23	FY24	FY25	FY26				
\$ -	\$ -	\$ 200,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 225,000	\$ 125,000	\$ -	\$ -

<b>Project Name</b>						<b>SAC Community Care Services - Leasehold</b>			<b>Project Budget:</b>		\$1,800,000
<b>Project Number</b>						<b>6222002</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>		
50%	0%	0%	Y	Y	N	Apr-21	Jul-22	0	Jul-22		
<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 all other community programming. Project will include fitting out new space with all the required tenant improvements and information at 10 Avenue NE.											
<b>Progress</b>											
The clinical lead team have visited site and begun verification of existing space and programming. Design consultant has been awarded and will be able to begin drawings in May with preliminary information received from the Clinical Lead.											
<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>					
\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -		

<b>Project Name</b>						<b>VER Vernon Long-term Care Facility - Business Plan</b>			<b>Project Budget:</b>		\$400,000
<b>Project Number</b>						<b>6122000</b>			<b>RHD Contribution (Y/N):</b>		Y
<b>Project Manager</b>						<b>Aaron W.</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	0	Jun-22		
<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 development to follow.											
<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>					
\$ -	\$ -	\$ 345,100	\$ 4,700	\$ -	\$ -	\$ -	\$ 349,800	\$ 50,200	\$ -		

<b>Project Name</b>						<b>VJH Psychiatric Unit 3N Redesign</b>			<b>Project Budget:</b>		\$150,000
<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>											
Procurement of long lead items have begun including double swing doors. Construction work will be carried out on a phased basis as room availability and materials arrive, likely to begin early summer 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>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>					
\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -		



<b>Project Name</b>						<b>PVM Generator &amp; Switchgear Replacement</b>		Project Budget:		\$950,000
<b>Project Number</b>						<b>6122012</b>		RHD Contribution (Y/N):		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	0%	0%	Y	Y	N	May-21	Jan-21	0	Jan-21	
<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>										
Project Initiation and scope of work development is underway.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2021		<b>Actuals</b> YTD		<b>Projected</b>			<b>Total Actuals</b> + Projected		<b>Projected</b> Unspent	<b>Variance</b> to Budget
		FY22	FY23	FY24	FY25	FY26				
\$ -	\$ -	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ 950,000	\$ -	\$ -	\$ -

<b>Project Name</b>						<b>QVH Monitoring System, Physiological</b>		Project Budget:		\$183,000
<b>Project Number</b>						<b>6222003</b>		RHD Contribution (Y/N):		Y
<b>Project Manager</b>						<b>James Dalsvaag</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	0%	0%	Y	Y	N	May-21	Sep-21	0	Sep-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 electrocardiogram, blood pressure, temperature, and blood oxygen levels among other vital signs. This new system is replacing a 2010 model in the combined medical/surgical department.										
<b>Progress</b>										
Project planning and confirmation of scope to start in May.										
<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>			<b>Total Actuals</b> + Projected		<b>Projected</b> Unspent	<b>Variance</b> to Budget
		FY22	FY23	FY24	FY25	FY26				
\$ -	\$ -	\$ 183,000	\$ -	\$ -	\$ -	\$ -	\$ 183,000	\$ -	\$ -	\$ -

<b>Project Name</b> PRH Patient Care Tower						<b>Project Budget:</b> \$256,197,758				
<b>Project Number</b> 6115193						<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%	100%	99%	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>										
~Service Commencement was granted by the independent certifier as scheduled on December 15, 2018. The contractor is now completing remaining deficiencies and deferred work. ~ The MDR in the DKT is fully operational.										
<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>
\$ 242,147,027	\$ 2,185,699	\$ 3,446,090	\$ 1,328,612	\$ 6,840,074	\$ 3,136,897	\$ -	\$ 258,870,615	\$ 0	\$ -	

<b>Project Name</b> PRH Patient Care Tower Equipment						<b>Project Budget:</b> \$20,016,266				
<b>Project Number</b> 6117190						<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	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 Penticon.										
<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>										
<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>
\$ 16,772,924	\$ 1,325,848	\$ 2,186,885	\$ 857,594	\$ -	\$ 198,862	\$ -	\$ 20,016,266	\$ (0)	\$ -	

<b>Project Name</b> PRH Patient Care Tower Phase 2 Reno						<b>Project Budget:</b> \$25,353,939				
<b>Project Number</b> 6117212						<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	98%	81%	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>										
~Phase 2W construction is complete and the area is now operational. ~The existing emergency department is no longer being used clinically. The area will be vacated over the next period and renovations will commence. ~Pharmacy construction continues and go-live dates have been adjusted as a result of the HVAC equipment delay. The pharmacy will go-live in mid July 2021. ~Design for the ambulance canopy continues and will be complete within the next period. Construction will commence soon after to ensure work is complete within the summer / fall season.										
<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>
\$ 2,969,639	\$ 11,652,335	\$ 12,958,565	\$ 7,285,699	\$ 2,467,637	\$ (327,601)	\$ -	\$ 25,353,939	\$ -	\$ -	

<b>Project Name</b> <b>Project Number</b> <b>Project Manager</b>						<b>PRH Various Infrastructure Projects</b> <b>6118023</b> <b>Scott M.</b>		<b>Project Budget:</b> \$3,500,000	
								<b>RHD Contribution (Y/N):</b> Y	
<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%	91%	Y	Y	N	Dec-17	Oct-18	1	Aug-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 one final HVAC project which is currently awaiting the delivery of the new equipment so it may be installed and commissioned. This final element of the project is scheduled to be completed in May 2021. This will complete the project.									
<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	\$ (3,180,019)	\$ 209,981	\$ -	\$ -	\$ -	\$ -	\$ 3,390,000	\$ 110,000	\$ -

<b>Project Name</b> <b>Project Number</b> <b>Project Manager</b>						<b>SOG Renovation of Emergency Department, Triage and Admitting</b> <b>6119001</b> <b>Ev K.</b>		<b>Project Budget:</b> \$1,300,000	
								<b>RHD Contribution (Y/N):</b> Y	
<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%	97%	Y	Y	N	Apr-18	Mar-19	4	Jan-20
<b>Scope</b>									
<p>Provision of a dedicated space will facilitate triage being performed in a confidential manner by appropriate staff reducing risk to the organization. Locating admitting services near the ED is a LEAN concept for reducing traffic between two high volume departments. The scope of work will be phased to allow for renovation of administration spaces, development of a new waiting and triage area and separate public ED entrance. The project also includes new exterior signage to improve wayfinding to the ED.</p>									
<b>Progress</b>									
The work was completed in January 2020 and the new space opened to the public. Project close out documentation is completed. Final items have been reviewed and confirmed with users. Orders have been issued and awaiting material for final items.									
<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>
\$ 1,241,206	\$ (1,241,206)	\$ 58,794	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -

<b>Project Name</b> <b>Project Number</b> <b>Project Manager</b>						<b>PRH PCMS (Patient Choice Meal Service)</b> <b>6120124</b> <b>Lorne C.</b>		<b>Project Budget:</b> \$799,160	
								<b>RHD Contribution (Y/N):</b> Y	
<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 PRH PCT project.									
<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>
\$ 69,404	\$ (6,608)	\$ -	\$ 729,756	\$ -	\$ -	\$ -	\$ 799,160	\$ -	\$ -

<b>Project Name</b> SHC General Radiographic System						<b>Project Budget:</b> \$808,345				
<b>Project Number</b> 6120007						<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>	
N/A	100%	100%	Y	Y	N	Oct-19	TBD	1	Sep-20	
<b>Scope</b>										
To replace a 1998 general radiographic system in the Diagnostic Imaging department.										
<b>Progress</b>										
Project complete. 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>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>
\$ 716,703	\$ (716,703)	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 731,703	\$ 76,642	\$ -

<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%	25%	Y	Y	N	Dec-20	May-21	1	Sep-21	
<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 has been sourced with acquisition in March 2021. Upon arrival on site in mid-June installation will begin with completion expected by late summer 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>
\$ 180,832	\$ (180,832)	\$ 554,168	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 735,000	\$ -	\$ -

<b>Project Name</b> PGH Electrical Infrastructure Upgrade - Phase 1						<b>Project Budget:</b> \$1,150,000				
<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	0%	0%	Y	Y	N	Feb-21	May-22	0	May-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>										
Procurement of the design consulting team will begin in April 2021 as approval of scope has been completed. Material lead time feedback from the suppliers is longer than expected - in excess of 26 weeks from finalized design. This delay creates additional seasonal constraints due to the required shutdowns to complete the installation and commissioning. Overall completion is anticipated in Spring 2022.										
<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>
\$ -	\$ -	\$ 639,500	\$ 510,500	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000	\$ -	\$ -

<b>Project Name</b> PEN Penticton Community Urgent and Primary Care Centre						<b>Project Budget:</b> \$2,500,000			
<b>Project Number</b> 6121133						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> Neel 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%	99%	98%	Y	Y	N	Jul-20	Mar-21	0	Mar-21
<b>Scope</b> Planning tenant improvements for the Penticton Community Urgent and Primary Care Centre.									
<b>Progress</b> Pen UPCC is operational. GC will be completed all their deficiencies by the end of May.									
<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>
\$ 1,901,632	\$ (1,901,632)	\$ 154,250	\$ -	\$ -	\$ -	\$ -	\$ 2,055,882	\$ 444,118	\$ -

<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	15%	0%	Y	Y	N	Dec-20	TBD	0	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> First design meeting occurred in March 2021 and the overall project schedule is under development and options on design strategy being considered.									
<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>
\$ 377,303	\$ (377,303)	\$ 3,222,697	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -

<b>Project Name</b> PRH South Okanagan Home Support Scheduling Office						<b>Project Budget:</b> \$220,000			
<b>Project Number</b> 6121247						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> Todd Y.									
<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	95%	Y	Y	N	Feb-21	Mar-21	0	Mar-21
<b>Scope</b> Renovations to enable centralization of scheduling staff in the South Okanagan from various sites to PRH, including acquisition of furnishings and equipment.									
<b>Progress</b> Majority of project work complete. Final deficiency items are being addressed.									
<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>
\$ 210,745	\$ (210,745)	\$ 9,255	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ -

<b>Project Name</b> SCH Boiler Replacement						<b>Project Budget:</b> \$220,000				
<b>Project Number</b> 6122003						<b>RHD Contribution (Y/N):</b> N				
<b>Project Manager</b> Neel Chadda										
<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	Jun-21	Mar-22	0	Mar-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>										
Scope of work is being developed. Procurement of design team is anticipated by June 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>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>
\$ -	\$ -	\$ 726,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 956,000	\$ 44,000	\$ -

<b>Project Name</b> SCH 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> Neel 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	Jun-21	Mar-22	0	Mar-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>										
Scope of work is being developed. Procurement of design team is anticipated by June 2021.										
<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>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>
\$ -	\$ -	\$ 626,000	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 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	0%	0%	Y	Y	N	TBD	TBD	0	TBD	
<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>										
Project is currently under scheduling review and procurement will begin once complete.										
<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>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>
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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%	43%	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>										
Current construction activity as of April 2021: o Electrical breaker installation well progressed throughout with works ongoing; o West Elevation (entrance lobby façade) soffit installation to North and West ceilings generally complete. Support column cladding forthcoming; o Roofing works nearing completion; o Installation of curtain wall to stair #1 is on going; o Stair picket rails and wall rails to stairwells progressed; o Envelope vapour barrier, insulation, clip and exterior cladding install ongoing to N, E, S and W of main building, and vapour barrier completed to tower; o Firestopping works ongoing throughout (generally lower areas more progressed); o Wall/floor protection install ongoing; o Punch window and exterior glazing works ongoing (with exception of tower); o Passenger cars signed off for construction use; and o Skip hoist removal is underway.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>Projected</b>					<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ 41,386,389	\$ 119,048,304	\$ 134,024,994	\$ 58,675,518	\$ 2,093,967	\$ 100,000	\$ 10,088,149	\$ 313,857,350	\$ -	\$ -	

<b>Project Name</b> OEC Generator and Switchgear Upgrade						<b>Project Budget:</b> \$1,900,000				
<b>Project Number</b> 6218019						<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>	
N/A	100%	100%	Y	Y	N	Apr-17	Mar-18	7	Nov-20	
<b>Scope</b>										
This facility currently has a 26-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>										
Project is complete. Financial close underway.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>Projected</b>					<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000	\$ -	

<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	TBD	0	TBD	
<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>										
Having successful proponent on board now, equipment procurement planning will be initiated.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>Projected</b>					<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ 9,323	\$ 1,350,834	\$ 1,349,343	\$ 14,618,302	\$ 1,030,916	\$ 8,205,770	\$ -	\$ 25,834,757	\$ -	\$ -	

<b>Project Name</b> Project Number Project Manager						RIH PCT ACE 6218182 John G.		Project Budget: \$13,860,299		RHD Contribution (Y/N): Y	
<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>											
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>											
Project Manager is in process of developing project schedule to align with RIH Patient Care Tower project development.											
<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 + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>		
\$ 3,568,537	\$ 3,498,741	\$ 6,415,944	\$ 3,875,818	\$ -	\$ -	\$ -	\$ 13,860,299	\$ (0)	\$ -		

<b>Project Name</b> Project Number Project Manager						RIH Elevator Modernization 6218252 William L.		Project Budget: \$850,000		RHD Contribution (Y/N): Y	
<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	Feb-18	Feb-19	2	Feb-21		
<b>Scope</b>											
Elevator #4 was installed in 1965 and the controls were last upgraded in 1986. In order to improve vertical transport the site requires this elevator upgrade to be compatible and to group/synchronize with elevator #5 and #6 as the dedicated public elevators. The regrouping of these elevators will help to improve patient transfers, public access and patient confidentiality. The scope of the modernization will include new door operators, digital traction controller, geared machine, hoist motor/ropes and other miscellaneous equipment. A new project has been approved to complete elevators 1, 2 and 3.											
<b>Progress</b>											
Elevator #4 has been completed and is in full operation.											
<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 + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>		
\$ 638,532	\$ (638,532)	\$ 78,750	\$ -	\$ -	\$ -	\$ -	\$ 717,282	\$ 132,718	\$ -		

<b>Project Name</b> Project Number Project Manager						RIH Medstations, IH-wide Pyxis Replacement, Phase 3 6219011 Terry S.		Project Budget: \$2,981,000		RHD Contribution (Y/N): Y	
<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-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>FY22</b>	<b>FY23</b>	<b>Projected</b>			<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>		
\$ 2,598,078	\$ (2,598,078)	\$ 269,500	\$ -	\$ -	\$ -	\$ -	\$ 2,867,578	\$ 113,422	\$ (0)		



<b>Project Name</b> LYT Heat Pump Recommissioning						<b>Project Budget:</b> \$668,273				
<b>Project Number</b> 6219197						<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	Jan-19	Mar-20	1	May-20	
<b>Scope</b>										
The scope of this project is to install the auxiliary equipment required to operate the heat pumps as originally designed. This project will improve facility functionality, implement the unoccupied temperature setbacks, restore ground water heat transfer pumps for heating/cooling domestic hot water and connect the Geo-Exchange Loop (the project budget assumes that the existing site wells are in suitable condition). This is an energy efficiency project which will reduce operating costs and carbon emissions as well as provide greater occupant comfort. Additional funding was approved to allow the project to proceed with construction.										
<b>Progress</b>										
One remaining deficiency has believed to have been resolved, awaiting final verification from site and then financial close will commence.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>Projected</b>					<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ 640,107	\$ (640,107)	\$ 28,166	\$ -	\$ -	\$ -	\$ -	\$ 668,273	\$ -	\$ (0)	

<b>Project Name</b> LIH MDR Upgrade						<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%	99%	Y	Y	N	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>										
Project is substantially complete. Waiting on one remaining piece of equipment which is being shipped from the USA and expected to arrive end of May.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>Projected</b>					<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ 683,633	\$ (683,633)	\$ 52,367	\$ -	\$ -	\$ -	\$ -	\$ 736,000	\$ -	\$ (0)	

<b>Project Name</b> RIH Pharmacy Renovation						<b>Project Budget:</b> \$2,050,000				
<b>Project Number</b> 6220005						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Ian 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>	
N/A	100%	0%	Y	0	0	May-19	Aug-20	1	Mar-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>										
The College of Pharmacist have extended the compliance date from May 2021 to July 2022, this allows for a review on the phasing of the project and best practice tie-in with the new Patient Care Tower adjacent.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>Projected</b>					<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ 336,780	\$ (336,780)	\$ 1,713,220	\$ -	\$ -	\$ -	\$ -	\$ 2,050,000	\$ -	\$ 0	

<b>Project Name</b> RIH Elevator Modernization (x3)						<b>Project Budget:</b> \$1,300,000			
<b>Project Number</b> 6220201						<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%	15%	N	Y	N	Feb-21	Nov-21	1	Mar-22

**Scope**  
This is an additional construction project for the modernization of three more elevators at this site which were installed in 1964. These elevators have been facing repair and maintenance issues on a reoccurring basis, which interrupts site operations and causes safety concerns. Being a tertiary level healthcare facility, efficiency and reliability of the existing elevators for the north and south towers at this site is crucial to meet the high demand, ensure continuity of services, and provide patient, staff and visitor safety.

**Progress**  
Elevator 3 has been taken out of service and work has begun, expected to complete July. Project suffered a 1 month delay due to delay in completion of Elevator 4.

**Issues**  
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>				
\$ 364,720	\$ (364,720)	\$ 744,463	\$ 190,817	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -	(0)

<b>Project Name</b> RIH P3 Maintenance Obligations - Phase 1						<b>Project Budget:</b> \$1,000,000			
<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	5%	2%	Y	Y	N	TBD	Dec-24	0	Dec-24

**Scope**  
This project will include various electrical, HVAC and plumbing renovations / upgrades throughout the existing buildings are RIH. Projects will be prioritized and executed accordingly.

**Progress**  
~This project includes a number of upgrades and replacements across the RIH site. Initial scope items have been identified and work has started on some elements. The remainder of the scope items will be prioritized and confirmed over the remainder of the year.  
Confirmed Scope Items:  
~Electrical distribution panels - Not started  
~SF1 (MR9) Upgrades - Not started  
~1 South AHU - In progress  
~SF1 (MR1) Upgrades - In progress  
~Fan bearing replacement - Not started  
~Chiller pump VFD's - In progress  
~Isolation valves heat exchangers - Not started  
~HW tanks in MR3 and MR1 - Not started  
~Mop sink upgrade - Not started  
~Fire hose cabinet upgrade - Not started

**Issues**  
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>				
\$ 30,070	\$ (30,070)	\$ 979,093	\$ -	\$ -	\$ -	\$ -	\$ 1,009,163	\$ (9,163)	\$ -	(0)

<b>Project Name</b> CLW Domestic Hot Water System						<b>Project Budget:</b> \$499,143			
<b>Project Number</b> 6220200						<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%	99%	Y	Y	N	Jan-20	Jan-21	3	Apr-21

**Scope**  
The project will encompass the decoupling of DHW heating from existing hot water boilers and implement the installation and connection of dedicated heat pumps and associated storage tank.

**Progress**  
Project attained substantial completion on April 29. Final deficiencies anticipated to be completed by mid-May and financial close to commence.

**Issues**  
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>				
\$ 325,434	\$ (325,434)	\$ 133,290	\$ -	\$ -	\$ -	\$ -	\$ 458,724	\$ 40,419	\$ -	0

<b>Project Name</b> Project Number Project Manager						RIH Fire Door Hardware 6221015 William L.		Project Budget: \$400,000 RHD Contribution (Y/N): Y		
<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-20	Dec-20	2	May-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>										
The contractor has begun minor works on site preparing for fire door installation, a significant portion of the door hardware has been received and is being prepared for site installation. Major installation is planned for the middle of May.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>Projected</b>					<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
		FY22	FY23	FY24	FY25	FY26				
\$ 301,170	\$ (301,170)	\$ 98,830	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	

<b>Project Name</b> Project Number Project Manager						ASH Nurse Call 6221000 Maxwell M.		Project Budget: \$308,000 RHD Contribution (Y/N): Y		
<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%	0%	Y	Y	N	May-21	Mar-21	1	Aug-21	
<b>Scope</b>										
This pre-2000 nurse call system is increasingly unreliable, obsolete, failing and any parts available are used and difficult to obtain as these systems are no longer supported by the manufacturer. If this equipment is not functioning properly, it could potentially lead to a dangerous situation for patients and therefore this system has been identified as a top priority for replacement.										
<b>Progress</b>										
Project tender has closed and low bid general contractor was under budget and has been accepted. Construction is anticipated to start middle of May.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>Projected</b>					<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
		FY22	FY23	FY24	FY25	FY26				
\$ 23,589	\$ (23,589)	\$ 284,411	\$ -	\$ -	\$ -	\$ -	\$ 308,000	\$ -	\$ -	

<b>Project Name</b> Project Number Project Manager						CLW Nurse Call 6221003 Maxwell M.		Project Budget: \$357,000 RHD Contribution (Y/N): Y		
<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%	0%	Y	Y	N	May-21	Mar-21	1	Aug-21	
<b>Scope</b>										
This pre-2000 nurse call system is increasingly unreliable, obsolete, failing and any parts available are used and difficult to obtain as these systems are no longer supported by the manufacturer. If this equipment is not functioning properly, it could potentially lead to a dangerous situation for patients and therefore this system has been identified as a top priority for replacement.										
<b>Progress</b>										
Project tender has closed and low bid general contractor was under budget and has been accepted. Construction is anticipated to start middle of May.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>Projected</b>					<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
		FY22	FY23	FY24	FY25	FY26				
\$ 24,995	\$ (24,995)	\$ 332,005	\$ -	\$ -	\$ -	\$ -	\$ 357,000	\$ -	\$ -	

<b>Project Name</b> <b>Project Number</b> <b>Project Manager</b>						<b>MER Lab Outpatient Area Expansion</b> <b>6221016</b> <b>Maxwell M.</b>			<b>Project Budget:</b> \$337,000											
<b>% Complete Status</b>						<b>On Time</b>		<b>On Budget</b>		<b>Issues</b>		<b>Start Date</b>		<b>RHD Contribution (Y/N):</b> Y						
<b>Programming</b>		<b>Design</b>		<b>Const.</b>										<b>Substantial Completion</b>						
N/A		100%		0%		N		N		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>																				
The construction tender has closed over the allocated budget. Cost saving options are currently being review.																				
<b>Issues</b>																				
The project schedule will be impacted as cost saving options are reviewed.																				
<b>Financial</b>																				
<b>Actuals</b> to March 31, 2021		<b>Actuals</b> YTD		FY22		FY23		FY24		FY25		FY26		<b>Total Actuals</b> <b>+ Projected</b>		<b>Projected</b> <b>Unspent</b>		<b>Variance</b> <b>to Budget</b>		
\$ 18,998		\$ (18,998)		\$ 231,002		\$ -		\$ -		\$ -		\$ -		\$ 250,000		\$ -		\$ 0		

<b>Project Name</b> <b>Project Number</b> <b>Project Manager</b>						<b>RIH Patient Care Tower Phase 2 Reno</b> <b>6221144</b> <b>Michael M.</b>			<b>Project Budget:</b> \$53,414,654											
<b>% Complete Status</b>						<b>On Time</b>		<b>On Budget</b>		<b>Issues</b>		<b>Start Date</b>		<b>RHD Contribution (Y/N):</b> N						
<b>Programming</b>		<b>Design</b>		<b>Const.</b>												<b>Substantial Completion</b>				
100%		35%		0%		Y		Y		N		Sep-20		Feb-25		0		Feb-25		
<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>																				
~Design development 3 user group meetings to begin mid May 2021. ~Construction phasing planning meetings with key stakeholders are ongoing. ~Special topic meeting for IMIT & Security requirements scheduled in May 2021. ~IH Equipment team continue to clarify requirements with users and update the equipment list each month. ~Paper mock-up review of specific rooms within the renovation departments took place in April 2021. ~The project team continues to follow-up on action items following the user group meetings. This can involve confirming various processes, equipment requirements, flows as well as gaining RIH Site Administration feedback. ~The Authority is responding to RFIs as questions arise from Consultant team in order to keep the design process moving forward.																				
<b>Issues</b>																				
None.																				
<b>Financial</b>																				
<b>Actuals</b> to March 31, 2021		<b>Actuals</b> YTD		FY22		FY23		FY24		FY25		FY26		<b>Total Actuals</b> <b>+ Projected</b>		<b>Projected</b> <b>Unspent</b>		<b>Variance</b> <b>to Budget</b>		
\$ -		\$ 13,751		\$ 28,000		\$ 71,180		\$ 21,044,669		\$ 29,615,136		\$ 1,660,725		\$ 53,414,654		\$ -		\$ 0		

<b>Project Name</b> <b>Project Number</b> <b>Project Manager</b>						<b>CMH OR Expansion</b> <b>6221136</b> <b>Jennifer G.</b>			<b>Project Budget:</b> \$2,428,000											
<b>% Complete Status</b>						<b>On Time</b>		<b>On Budget</b>		<b>Issues</b>		<b>Start Date</b>		<b>RHD Contribution (Y/N):</b> N						
<b>Programming</b>		<b>Design</b>		<b>Const.</b>												<b>Substantial Completion</b>				
N/A		N/A		N/A		Y		Y		N		TBD		TBD		0		Mar-21		
<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>																				
The majority of items have been received on site, there is one piece of equipment which is currently being reviewed and order confirmed via PHSA.																				
<b>Issues</b>																				
None.																				
<b>Financial</b>																				
<b>Actuals</b> to March 31, 2021		<b>Actuals</b> YTD		FY22		FY23		FY24		FY25		FY26		<b>Total Actuals</b> <b>+ Projected</b>		<b>Projected</b> <b>Unspent</b>		<b>Variance</b> <b>to Budget</b>		
\$ 1,849,405		\$ (1,849,405)		\$ 578,595		\$ -		\$ -		\$ -		\$ -		\$ 2,428,000		\$ -		\$ -		

<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> Ian B.										
<b>Complete Status</b>		<b>Design</b>	<b>Const.</b>	<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>								<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A		N/A	0%	Y	Y	N	Jun-21	Aug-21	0	Aug-21
<b>Scope</b>										
Provide fencing around the perimeter of all levels above the second floor.										
<b>Progress</b>										
Fencing material has been ordered but has a 8-10 week leadtime due to COVID delays. Installation is anticipated to start in the middle of June.										
<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>	
\$ 86,231	\$ (86,231)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ (0)	

<b>Project Name</b> RIH Acute Care Minor Surgery Ventilation Upgrade - Planning						<b>Project Budget:</b> \$150,000				
<b>Project Number</b> 6222000						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Aaron W.										
<b>Complete Status</b>		<b>Design</b>	<b>Const.</b>	<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>								<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
0%		0%	0%	Y	Y	N	May-21	Jan-22	0	Jan-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 buildings program needs while looking to upgrade the shared HVAC system serving the remaining floors to limit re-work required in the future limiting further down-time.										
<b>Progress</b>										
Initial project approval has been provided. Scope of work development to follow.										
<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>	
\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ 20,000	\$ -	

<b>Project Name</b> KAM Kamloops Long-term Care Facility - Business Plan						<b>Project Budget:</b> \$400,000				
<b>Project Number</b> 6222001						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Aaron W.										
<b>Complete Status</b>		<b>Design</b>	<b>Const.</b>	<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>								<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
0%		0%	0%	Y	Y	N	May-21	Jun-22	0	Jun-22
<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 development to follow.										
<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>	
\$ -	\$ -	\$ 345,100	\$ 4,700	\$ -	\$ -	\$ -	\$ 349,800	\$ 50,200	\$ -	

[Return to main Status Report.](#)

<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%	98%	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>									
The project is substantially complete and deficiencies are complete. Project close out documentation is complete. Plant Services will be working to remove a small portion of piping once spring weather arrives.									
<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>
\$ 272,402	\$ (272,402)	\$ 250,598	\$ -	\$ -	\$ -	\$ -	\$ 523,000	\$ -	\$ -

<b>Project Name</b> SCH Generator Replacement						<b>Project Budget:</b> \$861,000			
<b>Project Number</b> 6318011						<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>Revised</b>
N/A	100%	100%	Y	Y	N	Sep-17	Mar-18	5	Aug-20
<b>Scope</b>									
The project scope includes the replacement of the generator and automatic switch gear in order to provide the facility with emergency power. This is a remote site which experiences numerous power failures throughout the year.									
<b>Progress</b>									
Project is substantially complete. 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> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 508,050	\$ (508,050)	\$ 17,955	\$ -	\$ -	\$ -	\$ -	\$ 526,005	\$ 334,995	\$ -

<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%	92%	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>									
Construction is progressing well with mechanical and electrical rough-in, ceiling installation, millwork and secure room wall padding installation. The substantial completion inspection took place on April 29 with Consultants, Contractor and site users with some deficiencies identified. The Contractor is working diligently to complete deficiencies. Work is on track to occupy this final phase on May 21.									
<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>
\$ 17,048,602	\$ (17,048,602)	\$ 2,001,398	\$ -	\$ -	\$ -	\$ -	\$ 19,050,000	\$ -	\$ -

<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>											
Final invoicing is complete. Project is ready to be closed.											
<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>
\$ 726,796	\$ (726,796)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 726,796	\$ 18,204	0

<b>Project Name</b> SCH Waste Water Treatment Plant						<b>Project Budget:</b> \$360,000					
<b>Project Number</b> 6319001						<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>Revised</b>		
N/A	100%	100%	Y	Y	N	Apr-18	Dec-18	2	Sep-19		
<b>Scope</b>											
Project is to upgrade the existing 26-year old waste water treatment plant. The Waste Water Treatment Plant upgrades will include septic field, sand filter, dosing tank with the associated pumps and controls to allow for improved treatment and processing of effluent.											
<b>Progress</b>											
Final piece of equipment was scheduled to arrive in April, however it has been delayed, now anticipated to arrive mid-May. Project close will follow.											
<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>
\$ 325,212	\$ (325,212)	\$ 14,786	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 339,998	\$ 20,002	\$ -

<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%	95%	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. A mechanical contractor is being engaged to complete some minor revisions to the mechanical systems serving the trauma room, which are planned to be completed by June 2021 along with the final deficiencies. Following this work the project will be closed.											
<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>
\$ 1,811,479	\$ (1,811,479)	\$ 288,521	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -

<b>Project Name</b>			<b>BDH Secure Room</b>			<b>Project Budget:</b>			\$610,000			
<b>Project Number</b>			<b>6319003</b>			<b>RHD Contribution (Y/N):</b>			Y			
<b>Project Manager</b>			<b>Ev K.</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	Aug-18	Apr-19	2	Oct-20			
<b>Scope</b>												
The current secure room is to be relocated to a more appropriate location within the hospital, as its current location is not close to an external entrance or the ED. The current room does not meet standards and is a safety risk for staff, patients and the RCMP who sometimes need to move patients into the secure room. The scope of work will be to create a new secure room of approximately 14 square meters within the existing ED that meets the current provincial standards. The pre-tender estimate indicated the scope was over budget. Additional funding was approved to allow the project to proceed.												
<b>Progress</b>												
The secure room is fully operational. Project close out documentation is complete. PM is working with consultant to explore option for electrified door hardware for secure room door.												
<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>			
\$ 553,378	\$ (553,378)	\$ 56,622	\$ -	\$ -	\$ -	\$ -	\$ 610,000	\$ -	\$ -			

<b>Project Name</b>			<b>KBH Pharmacy &amp; Ambulatory Care Project</b>			<b>Project Budget:</b>			\$32,775,000			
<b>Project Number</b>			<b>6319067</b>			<b>RHD Contribution (Y/N):</b>			Y			
<b>Project Manager</b>			<b>Ev K.</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%	12%	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>												
Construction for the fit-out of the new second floor space that will house the new Ambulatory Procedures unit (APU) is ongoing. The interior work required for the Health Information Management (HIM) renovation is progressing. The balance of the scope of the project will be completed under a Construction Management (CM) contract. All tender packages have been issued and construction work has been awarded. Crews mobilized on site to start the next phase the last week of April with Pharmacy Phase 1 renovations.												
<b>Issues</b>												
The split of the contract and change to a Construction Management (CM) format was done to allow better flexibility and improved resources to implement cost savings strategies as the tender issued in Spring 2020, resulted in a single bid that was well over budget. The change to CM was successful and the final construction costing has been confirmed within budget. The medical equipment budget has a potential shortfall that is being addressed.												
<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>			
\$ 6,650,474	\$ (6,650,474)	\$ 14,777,365	\$ 11,347,161	\$ -	\$ -	\$ -	\$ 32,775,000	\$ -	\$ -			

<b>Project Name</b>			<b>KBH Ambulatory Care 2nd Floor</b>			<b>Project Budget:</b>			\$6,000,000			
<b>Project Number</b>			<b>6319074</b>			<b>RHD Contribution (Y/N):</b>			Y			
<b>Project Manager</b>			<b>Ev K.</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%	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>	<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>			
\$ 5,008,592	\$ (5,008,592)	\$ 991,408	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -			



<b>Project Name</b> BDH Security Upgrade						<b>Project Budget:</b> \$275,000				
<b>Project Number</b> 6320003						<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	Apr-19	Oct-19	3	Oct-20	
<b>Scope</b>										
Renovations to existing nurse station and reception area are required to increase staff safety, while maintaining interactive accessibility for patients. Scope of work includes enclosing nurse station and staff area with safety glass, walls and controlled-access doors as required, while providing talking ports, pass-through and millwork adjustments to maintain interactive accessibility for patients and staff. The pre-tender estimate indicated the scope was over budget. Additional funding was approved to allow the project to proceed.										
<b>Progress</b>										
Final project documentation is complete and the project can be closed.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>Projected</b>					<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ 233,138	\$ (233,138)	\$ 41,862	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -	

<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> to March 31, 2021	<b>Actuals</b> YTD	<b>Projected</b>					<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ 491,220	\$ (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%	Y	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.										
<b>Progress</b>										
The project is on hold until the impact of the province-wide RFP are confirmed.										
<b>Issues</b>										
The project scope is under review following a province-wide RFP which may change the waste management at the site.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>Projected</b>					<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ 13,986	\$ (13,986)	\$ 310,014	\$ -	\$ -	\$ -	\$ -	\$ 324,000	\$ -	\$ -	

<b>Project Name</b> KLH General Radiographic System - Digital						<b>Project Budget:</b> \$965,000				
<b>Project Number</b> 6320006						<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%	100%	Y	Y	N	Jun-19	Nov-20	0	Nov-20	
<b>Scope</b>										
A Digital General Radiographic System adds high resolution digital detectors to an x-ray system which is made up of a table, overhead x-ray tube, and wall stand. The wall stand is like a vertical table that allows x-rays to be taken while the patient is in an upright position. The digital detectors are located beneath the surface of the table and/or wall stand. When the x-ray is taken, the image is immediately displayed on a computerized console for review before being sent directly to the Picture Archiving and Communication System network. This is replacing a 1999 model in the Medical Imaging Department.										
<b>Progress</b>										
Project close out is underway.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>Projected</b>					<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ 768,752	\$ (768,752)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 768,752	\$ 196,248	\$ -	

<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%	0%	Y	Y	N	Dec-20	TBD	0	TBD	
<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>										
Managing Consultant prepared issue for tender drawing package, which was released on April 7 and closes on May 11. Project implementation schedule is being developed to ensure minimal disruption to site operations.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>Projected</b>					<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ 33,839	\$ (33,839)	\$ 1,091,161	\$ -	\$ -	\$ -	\$ -	\$ 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%	15%	Y	Y	N	Jun-20	Apr-21	1	Jun-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 progressing well. Demolition is complete and rough-in activities are proceeding.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>Projected</b>					<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget	
		FY22	FY23	FY24	FY25	FY26				
\$ 773,558	\$ (773,558)	\$ 1,426,442	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -	

<b>Project Name</b> KBH Sterilizer - Steam Autoclave						<b>Project Budget:</b> \$146,000			
<b>Project Number</b> 6321011						<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	N/A	30%	Y	Y	N	TBD	Mar-21	1	May-21
<b>Scope</b>									
Steam sterilizers (sometimes referred to as steam autoclaves, or just autoclaves) are an essential part of the decontamination and sterilization process performed by the medical device reprocessing department. These units are designed for fast, efficient sterilization of heat- and moisture-stable materials in addition to sterilization of items for immediate use in the hospital setting. This unit is replacing a 2003 model.									
<b>Progress</b>									
The equipment has arrived - install is being coordinated with MDR operations team.									
<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
\$ 91,742	\$ (91,742)	\$ 54,258	\$ -	\$ -	\$ -	\$ -	\$ 146,000	\$ -	\$ -

<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%	12%	Y	Y	N	Oct-20	Aug-21	0	Aug-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>									
Material procurement is underway. Work within the MDR has commenced and a section of the ceiling has been successfully replaced. The remaining work will take place over multiple phases to ensure minimal disruption to site operations.									
<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
\$ 54,380	\$ (54,380)	\$ 530,620	\$ -	\$ -	\$ -	\$ -	\$ 585,000	\$ 100,000	\$ -

<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	0%	0%	Y	Y	N	TBD	TBD	0%	TBD
<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>									
Project planning and confirmation of scope to start in June.									
<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	\$ 1,050,000	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	\$ -

[Return to main Status Report.](#)

DIRECTOR STIPENDS (details attached)		\$	4,320.00
ACCOUNTS PAYABLE (details attached)		\$	2,657,126.50
	TOTAL	\$	<u>2,661,446.50</u>

Vendor	Date	Description	Invoice #	Amount Paid
<b>INTERIOR HEALTH</b>				
	2021-03-05	WKBHRD-BYLAW-304-2	6019086_2	\$ 4,730.06
	2021-03-05	WKBHRD-BYLAW-303_25	6318053_25	\$ 6,531.28
	2021-03-05	WKBHRD-BYLAW-328-6 & 356-6	6318089_6	\$ 50,368.91
	2021-03-05	WKBHRD-BYLAW-307-5	6319064_5	\$ 11,969.06
	2021-03-05	WKBHRD-BYLAW-290-41	B/L 290_41	\$ 7,523.96
	2021-03-05	WKBHRD-BYLAW-326-13	B/L 326_13	\$ 598,256.92
	2021-03-05	WKBHRD-BYLAW-348-4	B/L 348_4	\$ 22,358.03
	2021-03-05	WKBHRD-BYLAW-353-3	I632101300_3	\$ 49,169.68
	2021-04-08	WKBHRD-BYLAW-264-1	6318003_1	\$ 20,696.21
	2021-04-08	WKBHRD-BYLAW-259-4	6318010_4	\$ 26,820.98
	2021-04-08	WKBHRD-BYLAW-303-27	6318053_27	\$ 146,285.96
	2021-04-08	WKBHRD-BYLAW-279-11-CREDIT NOTE	6319002_11	-\$ 36,614.63
	2021-04-08	WKBHRD-BYLAW-308-6	6320002_6	\$ 1,747.65
	2021-04-08	WKBHRD-BYLAW-319-29	6320006_29	\$ 139,103.72
	2021-04-08	WKBHRD-BYLAW-335-1	6321014_1	\$ 21,071.21
	2021-04-08	WKBHRD-BYLAW-333-2	6321016_2	\$ 70,498.74
	2021-04-08	WKBHRD-BYLAW-333-3	6321016_3	\$ 185,570.36
	2021-04-08	WKBHRD-BYLAW-290-42	B/L 290_42	\$ 10,787.34
	2021-04-08	WKBHRD-BYLAW-326-14	B/L 326_14	\$ 271,374.28
	2021-04-08	WKBHRD-BYLAW-326-15	B/L 326_15	\$ 93,853.77
	2021-04-08	WKBHRD-BYLAW-326-16	B/L 326_16	\$ 385,752.17
	2021-04-08	WKBHRD-BYLAW-348-5	B/L 348_5	\$ 32,296.65
	2021-04-08	WKBHRD-BYLAW-348-9	B/L 348_9	\$ 35,577.44
	2021-04-16	WKBHRD-BYLAW-295-2	6018059_2	\$ 14,257.67
	2021-04-16	WKBHRD-BYLAW-318-23	6020016_23	\$ 17,906.62
	2021-04-16	WKBHRD-BYLAW-285-1	6319031_1	\$ 21,427.26
	2021-04-16	WKBHRD-BYLAW-310-4-337-23	6320003_4	\$ 19,895.93
	2021-04-16	WKBHRD-BYLAW-319-33	6320006_33	\$ 16,480.21
	2021-04-16	WKBHRD-BYLAW-347-1	6321006_1	\$ 21,898.98
	2021-04-16	WKBHRD-BYLAW-351-10	6321011_10	\$ 35,653.48
	2021-04-16	WKBHRD-BYLAW-290-43	B/L 290_43	\$ 5,515.74
	2021-04-16	WKBHRD-BYLAW-290-44-CREDIT NOTE	B/L 290_44	-\$ 1,111.79
	2021-04-16	WKBHRD-BYLAW-317-21	B/L 317_21	\$ 3,648.37
	2021-04-16	WKBHRD-BYLAW-317-24	B/L 317_24	\$ 4,948.83
	2021-04-16	WKBHRD-BYLAW-326-17	B/L 326_17	\$ 307,286.51
	2021-04-16	WKBHRD-BYLAW-348-10	B/L 348_10	\$ 32,664.70
<b>OTHER</b>				
R MAC PRINTING LTD	2021-03-05	WKBHRD-LASER CHEQUES	18	\$ 208.32
RECEIVER GENERAL	2021-04-08	WKBHRD-REMITTANCE CRA	APR 10 2021	\$ 387.50
				<u>\$ 2,656,798.08</u>
<b>DIRECTOR EXPENSE REIMBURSEMENTS</b>				
Employee #	Name	Description	Invoice #	Amount Paid
1085	RUSSELL, ROLAND	WKBHRD-BOARD MEETING JAN 2020	JAN 22 2020	\$ 130.42
1103	HEWAT, SUZAN	WKBHRD-BOARD MEETING-JAN 2021	JAN 27 2021	\$ 94.80
1103	HEWAT, SUZAN	WKBHRD-BOARD MEETING-MAR 2021	MAR 24 2021	\$ 103.20
				<u>\$ 328.42</u>
<b>Total Accounts Payable - March-May 2021</b>				<u>\$ 2,657,126.50</u>

Stipend

Emp.#	Name	Given Name	Chair Stipend	Travel Time	Stipend	Total
503	Cunningham	Hans			120	\$ 120.00
508	Faust	Ramona			120	\$ 120.00
513	Grieve	Alison			120	\$ 120.00
516	Jackman	Garry			120	\$ 120.00
523	Peterson	Paul			120	\$ 120.00
524	Popoff	Walter			120	\$ 120.00
537	McGregor	Grace			120	\$ 120.00
540	Worley	Linda Jean			120	\$ 120.00
568	Davidoff	Andy			120	\$ 120.00
569	Berriault	Don			120	\$ 120.00
584	Hewat	Suzan	720		240	\$ 960.00
585	Newell	Thomas			120	\$ 120.00
590	Lunn	Jessica			120	\$ 120.00
591	Gee	Vicki Lynn			120	\$ 120.00
592	Smith	Ricky			120	\$ 120.00
596	Main	Leah			120	\$ 120.00
606	Parkinson	Arlene			120	\$ 120.00
658	Lockwood	Diana			120	\$ 120.00
659	Pasin	Lisa			120	\$ 120.00
671	Moss	Colin			120	\$ 120.00
672	Morrison	Janice			120	\$ 120.00
674	Grouette	Robert			120	\$ 120.00
678	Rye	Daniel			120	\$ 120.00
680	Korolek	Catherine			120	\$ 120.00
681	Zeleznik	Tom			120	\$ 120.00
682	Kenny	Lindsay			120	\$ 120.00
683	Nightingale	Janice			120	\$ 120.00
687	O'Donnell	Danna			120	\$ 120.00
689	Lamoureux	Jace			120	\$ 120.00
<b>Total Directors Stipend March-May 2021</b>						<u>\$ 4,320.00</u>