



**REGULAR BOARD MEETING  
Open Meeting Agenda**

**Date:** March 23, 2022

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

**Location:** Electronic participation by WebEx meeting.  
**Join by phone:**  
1-844-426-4405 Canada Toll Free  
+1-604-449-3026 Canada Toll (Vancouver)  
**Meeting number (access code):** 2457 000 2230

Proceedings are open to the public.

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**1. CALL TO ORDER & WELCOME**

**2. TRADITIONAL LANDS ACKNOWLEDGEMENT STATEMENT**

We acknowledge and respect the indigenous peoples within whose traditional lands we are meeting today.

**3. ADOPTION OF THE AGENDA  
RECOMMENDATION**

That the agenda for the March 23, 2022 Board meeting be adopted as circulated.

**4. ADOPTION OF THE MINUTES  
RECOMMENDATION**

That the minutes from the January 26, 2022 Board meeting be adopted as circulated.

**5. DELEGATIONS**

**INTERIOR HEALTH AUTHORITY**

Todd Mastel, Interim Corporate Director, Financial Services

Lannon DeBest, Executive Director, Clinical Operations – Kootenay Boundary

**5.1 Review of Global Grant Under \$100K Capital Request Items**

Todd Mastel will provide the Board with a brief overview of the Global Grant Under \$100K Capital Request items.

**5.2 Interior Health - Patient Information And Patient Privacy**

Todd Mastel will follow up with the Board regarding a question from the January 26<sup>th</sup> WKBRHD Board meeting about how Interior Health protects patient information and patient privacy.

**5.3 Clinical Operations Update**

Lannon DeBest will provide the Board with an update regarding Clinical Operations.

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

**6.1 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) 2022-23 report from Interior Health, has been received.

**6.2 Bylaws**

**(a) BYLAW NO. 373**

(Long Term Care Building)

WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT CAPITAL EXPENDITURE BYLAW NO. 373

3 Readings:

*West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 373, 2022* is hereby read the FIRST, SECOND and THIRD time.

Adoption:

*West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 373, 2022* is hereby ADOPTED and the Chair and the Secretary are authorized to sign same.

**(b) BYLAW NO. 374**

(Generator)

WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT CAPITAL EXPENDITURE BYLAW NO. 374

3 Readings:

*West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 374, 2022* is hereby read the FIRST, SECOND and THIRD time.

Adoption:

*West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 374, 2022* is hereby ADOPTED and the Chair and the Secretary are authorized to sign same.

**(c) BYLAW NO. 375**

(Voltage Regulating Equipment)

WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT CAPITAL EXPENDITURE BYLAW NO. 375

3 Readings: *West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 375, 2022 is hereby read the FIRST, SECOND and THIRD time.*

Adoption: *West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 375, 2022 is hereby ADOPTED and the Chair and the Secretary are authorized to sign same.*

**(d) BYLAW NO. 376**

(Fixed Magnetic Resonance Imaging Unit) WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT CAPITAL EXPENDITURE BYLAW NO. 376

3 Readings: *West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 376, 2022 is hereby read the FIRST, SECOND and THIRD time.*

Adoption: *West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 376, 2022 is hereby ADOPTED and the Chair and the Secretary are authorized to sign same.*

**(e) BYLAW NO. 377**

(Fire Alarm) WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT CAPITAL EXPENDITURE BYLAW NO. 377

3 Readings: *West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 377, 2022 is hereby read the FIRST, SECOND and THIRD time.*

Adoption: *West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 377, 2022 is hereby ADOPTED and the Chair and the Secretary are authorized to sign same.*

**(f) BYLAW NO. 378**

(Chemotherapy Clinic Relocation) WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT CAPITAL EXPENDITURE BYLAW NO. 378

3 Readings: *West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 378, 2022 is hereby read the FIRST, SECOND and THIRD time.*

Adoption: *West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 378, 2022 is hereby ADOPTED and the Chair and the Secretary are authorized to sign same.*

**(g) BYLAW NO. 379**

(Safety Exit) WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL  
DISTRICT CAPITAL EXPENDITURE BYLAW NO. 379

3 Readings: *West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 379, 2022 is hereby read the FIRST, SECOND and THIRD time.*

Adoption: *West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 379, 2022 is hereby ADOPTED and the Chair and the Secretary are authorized to sign same.*

**(h) BYLAW NO. 380**

(Interior Health's Digital Health Investment Plan) WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL  
DISTRICT CAPITAL EXPENDITURE BYLAW NO. 380

3 Readings: *West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 380, 2022 is hereby read the FIRST, SECOND and THIRD time.*

Adoption: *West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 380, 2022 is hereby ADOPTED and the Chair and the Secretary are authorized to sign same.*

**(i) BYLAW NO. 381**

(Medstations) WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL  
DISTRICT CAPITAL EXPENDITURE BYLAW NO. 381

3 Readings: *West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 381, 2022 is hereby read the FIRST, SECOND and THIRD time.*

Adoption: *West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 381, 2022 is hereby ADOPTED and the Chair and the Secretary are authorized to sign same.*

**(j) BYLAW NO. 382**

(Middleware Software) WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL  
DISTRICT CAPITAL EXPENDITURE BYLAW NO. 382

3 Readings: *West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 382, 2022 is hereby read the FIRST, SECOND and THIRD time.*

Adoption: *West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 382, 2022 is hereby ADOPTED and the Chair and the Secretary are authorized to sign same.*

**(k) BYLAW NO. 383**

(Chemistry Analyzers) WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL  
DISTRICT CAPITAL EXPENDITURE BYLAW NO. 383

3 Readings: *West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 383, 2022 is hereby read the FIRST, SECOND and THIRD time.*

Adoption: *West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 383, 2022 is hereby ADOPTED and the Chair and the Secretary are authorized to sign same.*

**(l) BYLAW NO. 384**

(Ears, Nose and Throat Navigation System) WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL  
DISTRICT CAPITAL EXPENDITURE BYLAW NO. 384

3 Readings: *West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 384, 2022 is hereby read the FIRST, SECOND and THIRD time.*

Adoption: *West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 384, 2022 is hereby ADOPTED and the Chair and the Secretary are authorized to sign same.*

**(m) BYLAW NO. 385**

(Equipment between 5,000 and \$100,000 – Global Grant) WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL  
DISTRICT CAPITAL EXPENDITURE BYLAW NO. 385

3 Readings: *West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 385, 2022* is hereby read the FIRST, SECOND and THIRD time.

Adoption: *West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 385, 2022* is hereby ADOPTED and the Chair and the Secretary are authorized to sign same.

- (n) The Board report from Heather Smith, Finance Manager, presenting 2022 budget scenarios, has been received.

That the Board approve WKBRHD budget scenario \_\_\_\_\_ with a taxation amount of \$ \_\_\_\_\_ and a contribution to reserve of \_\_\_\_\_.

**BYLAW NO. 386**

(Annual 2022 Budget) WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT CAPITAL EXPENDITURE BYLAW NO. 386

3 Readings: *West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 386, 2022* is hereby read the FIRST, SECOND and THIRD time.

Adoption: *West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 386, 2022* is hereby ADOPTED and the Chair and the Secretary are authorized to sign same.

\*Note the final bylaw will be provided to Directors by email during the meeting in accordance with the budget option selected by the Board.

**7 NEW BUSINESS**

**7.1 2022 UBCM Meeting Priority Topics**

Chair Hewat will facilitate a discussion to identify important topics that the Board would like to discuss with the Health Minister at UBCM. The 2021 UBCM Briefing Notes are attached for reference.

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

The Master Summary report for January, 2022 has been received from the Interior Health Authority.

**7.3 WKBRHD Accounts Payable Summary**

The WKBRHD Accounts Payable Summary report prepared by the RDCK Finance Department for January - February 2022, has been received.

**7.4 Tour of Kootenay Boundary Regional Hospital in Trail, BC**

Chair Hewat will facilitate a discussion regarding the possibility of having a tour of the Kootenay Boundary Regional Hospital in September 2022.

**8 QUESTIONS PERIOD FOR PUBLIC & MEDIA**

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

**9 ADJOURNMENT  
RECOMMENDATION**

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





Director L. Pasin  
Director A. Parkinson

Trail  
Warfield

**ALTERNATE DIRECTORS PRESENT**

Director T. Zeleznik  
Director R. Zitko

Nakusp, RDCK  
Area E, RDKB

**STAFF PRESENT**

Mr. S. Horn  
Mr. M. Morrison  
Ms. C. Hopkyns

Secretary/Treasurer  
Deputy Secretary  
Recording Secretary

**INTERIOR HEALTH**

Todd Mastel  
Lannon DeBest

Interim Corporate Director, Financial Services  
Executive Director, Clinical Operations – Kootenay  
Boundary

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**1. CALL TO ORDER & WELCOME**

Stuart Horn, Secretary/Treasurer, assumed the chair at 6:04 pm.

**2. ELECTION**

**2.1 ELECTION OF BOARD CHAIR**

**Call for Nominations (3) Times**

Secretary/Treasurer Horn will call for nominations a first time.  
Director Morrison nominated Director Hewat.

Secretary/Treasurer Horn called for nominations a second and third time.

**Declaration of Elected or Acclaimed Board Chair**

There being no further nominations, Secretary/Treasurer Horn declared Director Hewat acclaimed as Chair of the West Kootenay-Boundary Regional Hospital District Board for 2022.

**ELECTION OF ACTING CHAIR**

**Call for Nominations (3) Times**

Secretary/Treasurer Horn will call for nominations a first time.  
Director Worley nominated Director Pasin.

Secretary/Treasurer Horn called for nominations a second and third time.

### **Declaration of Elected or Acclaimed Acting Chair**

There being no further nominations, Secretary/Treasurer Horn declared Director Pasin acclaimed as Chair of the West Kootenay-Boundary Regional Hospital District Board for 2022.

### **3. CHAIR'S ADDRESS**

Chair Hewat welcomed the delegation, Todd Mastel and Lannon DeBest and thanked the Board for their support. Chair Hewat looks forward to a productive year with the Board and shared her hope that the COVID-19 pandemic situation turns around this year.

### **4. ACTING CHAIR'S ADDRESS**

Acting Chair Pasin thanked the Board for their support. Acting Chair Pasin shared she looks forward to collaborating with directors, Interior Health staff, partners and RDCK staff and will advocate for everyone's needs.

### ***(Commencement of regular agenda with elected Chair presiding)***

### **5. WKBRHD APPOINTMENTS**

#### **5.1 Appointment of Directors**

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

That the list of Director and Alternate Director Appointments to the West Kootenay-Boundary Regional Hospital District for 2022 be amended as follows:

- Barry Noll, City of Greenwood be removed and replaced with John Bolt, City of Greenwood;
- Jim Nathorst, City of Greenwood be removed and replaced with Barry Noll, City of Greenwood.

**Carried**

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

01/22

That the following Regional District Directors/Alternate Directors be appointed as **Directors** of the West Kootenay-Boundary Regional Hospital District for 2022:

Regional District of Central Kootenay

Garry Jackman, Electoral Area A  
 Aimee Watson, Electoral Area D  
 Ramona Faust, Electoral Area E  
 Tom Newell, Electoral Area F  
 Hans Cunningham, Electoral Area G  
 Walter Popoff, Electoral Area H  
 Andy Davidoff, Electoral Area I  
 Rick Smith, Electoral Area J  
 Paul Peterson, Electoral Area K  
 Kirk Duff, City of Castlegar  
 Suzan Hewat, Village of Kaslo  
 Joseph Hughes, Village of Nakusp  
 Janice Morrison, City of Nelson  
 Diana Lockwood, Village of Salmo  
 Leah Main, Village of Silverton  
 Jessica Lunn, Village of Slocan  
 Colin Moss, Village of New Denver

Regional District of Kootenay Boundary

Ali Grieve, Electoral Area A  
 Linda Worley, Electoral Area B  
 Grace McGregor, Electoral Area C  
 Danna O'Donnell, Electoral Area D  
 Vicki Gee, Electoral Area E  
 Cathy Korolek, City of Grand Forks  
 John Bolt, City of Greenwood  
 Robert (Fred) Grouette, Village of Midway  
 Don Berriault, Village of Montrose  
 Janice Nightingale, City of Rossland  
 Lisa Pasin, City of Trail  
 Arlene Parkinson, Village of Warfield  
 Bill Wenman, Village of Fruitvale

**Carried**

5.2 **Appointment of Alternate Directors**

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

02/22

That the following Regional District Alternate Directors/Directors be appointed as **Alternate Directors** of the West Kootenay-Boundary Regional Hospital District for 2022:

Regional District of Central Kootenay

Gina Medhurst, Area A  
 Jace Lamoureux, Area D  
 Dan Gatto, Area E  
 Eric White, Area F  
 Isabelle Herzig, Area G  
 Briane Verigin, Area H  
 Andy Ozeroff, Area I  
 Laurie Watson, Area J  
 Theresa Weatherhead, Area K  
 Dan Rye, City of Castlegar  
 Robert Lang, Village of Kaslo  
 Tom Zeleznik, Village of Nakusp  
 Keith Page, City of Nelson  
 John Fyke, Village of New Denver  
 Jacquie Huser, Village of Salmo  
 Colin Ferguson, Village of Silverton  
 Madeleine Perriere, Village of Slocan

Regional District of Kootenay Boundary

Kirby Epp, Area A  
 Bill Edwards, Area B  
 Donna Wilchynski, Area C  
 Michael Tollis, Area D  
 Rose Zitko, Area E  
 Steve Morissette, Village of Fruitvale  
 Mike Walsh, Village of Montrose  
 Robert Cacchioni, City of Trail  
 Diane Langman, Village of Warfield  
 Andy Morel, City of Rossland  
 Chris Moslin, City of Grand Forks  
 Barry Noll, City of Greenwood  
 Richard Dunsdon, Village of Midway

**Carried**

**5.3 Appointment of the Executive Committee**

Chair Hewat called for nominations for an Executive Committee representative from Arrow Lakes/Slocan/Castlegar/Nakusp:

Director Peterson nominated Director Main, seconded.

Chair Hewat called for nominations a second and third time.

Chair Hewat declared Director Main acclaimed as Executive Committee representative from Arrow Lakes/Slocan/Castlegar/Nakusp.

Chair Hewat called for nominations for an Executive Committee representative from Kootenay (Kaslo/Nelson/Salmo):

Director Lockwood nominated Director Morrison, seconded.

Chair Hewat called for nominations a second and third time.

Chair Hewat declared Director Morrison acclaimed as Executive Committee representative from Kootenay (Kaslo/Nelson/Salmo).

Chair Hewat called for nominations for an Executive Committee representative from Boundary:

Director McGregor nominated Director O'Donnell, seconded.

Chair Hewat called for nominations a second and third time.

Chair Hewat declared that Director O'Donnell was acclaimed as Executive Committee representative from Boundary.

Chair Hewat called for nominations for an Executive Committee representative from Greater Trail:

Director Grieve nominated Director Nightingale, seconded.

Chair Hewat called for nominations a second and third time.

Chair Hewat declared that Director Nightingale was acclaimed as Executive Committee representative from Greater Trail.

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

03/22 That the following Directors, in addition to the Chair and Acting Chair, are hereby appointed to the Executive Committee of the West Kootenay-Boundary Regional Hospital Board for 2022:

Arrow Lakes/Slocan/Castlegar/Nakusp:	Director L. Main
Kootenay (Kaslo/Nelson/Salmo):	Director J. Morrison
Boundary:	Director D. O'Donnell
Greater Trail:	Director J. Nightingale

**Carried**

**6. ADOPTION OF THE AGENDA**

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

04/22 That the agenda for the January 26, 2022 Board meeting be adopted as circulated.

**Carried**

**7. ADOPTION OF THE MINUTES**

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

05/22 The minutes from the June 23, 2021 Board meeting be adopted as circulated.

**Carried**

**8. DELEGATIONS**

**INTERIOR HEALTH AUTHORITY**

Todd Mastel, Interim Corporate Director, Financial Services

Lannon DeBest, Executive Director, Clinical Operations – Kootenay Boundary

**8.1 Introduction of Lannon DeBest, Executive Director, Clinical Operations – Kootenay Boundary**

Todd Mastel introduced Lannon DeBest, who replaced Diane Shendruk as Executive Director, Clinical Operations – Kootenay Boundary. Lannon DeBest provided the Board with an overview of his background.

**8.2 Review of Interior Health Funding Request letter**

Todd Mastel provided the Board with an overview of the capital funding request from Interior Health for 2022/2023 and the challenges this year in prioritizing capital. The total funding request from the Regional Hospital District is \$3.8 M for the following:

1. Construction Projects over \$100K
  - Nelson Campus, Leasehold Improvements for New Long Term Care Building;

- East Shore Community Health Centre Electrical Generator;
- Kootenay Lake Hospital Building Voltage Regulation System;
- Kootenay Boundary Regional Hospital Magnetic Resonance Imaging (MRI) – Planning.

2. Construction Projects under \$100,000

- Arrow Lakes Hospital Fire Alarm System Upgrade;
- Boundary District Hospital Chemotherapy Clinic Relocation;
- Nelson Outreach Clubhouse Safety Exit;
- IH-Wide Digital Health.

3. Equipment over \$100K

- Kootenay Boundary Regional Hospital Additional Medstations;
- Interior Health Wide Laboratory Middleware;
- ALK & BDH Laboratory Chemistry Analyzers;
- Kootenay Boundary Regional Hospital Ears, Nose and Throat (ENT) Surgical Navigation System.

4. Equipment under \$100,000

- Proposed listing will be provided at the next Board meeting.

### 8.3 Operations Update

Lannon DeBest provided the Board with an update regarding operations:

- Reviewing the impacts of Covid and Health Care in the Kootenay Boundary;
- Discussing the temporary service reduction, recognizing the impacts on staff and the communities;
- And providing an overview of Oncology Care and shared the review on services to provide a consistent and seamless experience for patients.

**RECESS/** The meeting recessed at 7:40 p.m for a break and reconvened at  
**RECONVENE** 7:45 p.m.

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

06/22 That the Interior Health Authority (IHA) delegation be requested to share with all IHA our Board's utmost gratitude and respect for the manner in which IHA staff are addressing the extreme challenges being met during the COVID-19 pandemic.

**Carried**

## 9. BUSINESS ARISING OUT OF THE MINUTES

### 9.1 Aging Population Study

Secretary/Treasurer Horn provided a verbal report on the proposed update to the Aging Population Study. Selkirk College Columbia Basin Rural Development Institute submitted a proposal to update the study with current data.

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

07/22 That the WKBRHD Board engage Selkirk College Columbia Basin Rural Development Institute to update the Aging Population study at a cost not to exceed \$18,000 inclusive of GST.

**Carried**

## **10. NEW BUSINESS**

### **10.1 WKBRHD 2021 Chair's Report**

Chair Hewat provided a verbal summary for Chair's Report. She shared her appreciation to the Board for their hard work over these challenging times during the COVID-19 pandemic. She is looking forward to connecting face to face soon, possibly through site visits to observe first-hand the improvement made in our area. Chair Hewat thanked the Board for their ongoing support for her and Acting Chair Pasin, and is looking forward to this year.

### **10.2 Interior Health Capital Funding Request for 2022/2023 Fiscal Year**

The letter from Sylvia Weir, Chief Financial Officer, Interior Health Authority, dated December 23, 2021, was received.

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

08/22 That the WKBRHD plan to fund the full amount of the Interior Health Authority's 2022 funding request and that staff be directed to prepare the necessary bylaws for Board consideration at the March 23, 2022 Board meeting.

**Carried**

### **10.3 Interior Health Authority Capital Projects and Planning Status Report**

The Master Summary report for December 2021 was received from the Interior Health Authority.

### **10.4 WKBRHD Accounts Payable Summary**

The WKBRHD Accounts Payable Summary report prepared by the RDCK Finance Department for June – December 2021, was received.

### **10.5 2022 WKBRHD Board Meeting Schedule**

Chair Hewat led a discussion regarding the 2022 WKBRHD Board meeting schedule for the purpose of to addressing possible complications with the October meeting date considering the mid-October local government elections

**MOVED By:** Director Lockwood and seconded,  
And Resolved:

09/22 That the 2022 WKBRHD Board meeting dates be amended, removing Wednesday October 26 and replacing with Wednesday, September 28, to be set as follows:

- Wednesday January 26,
- Wednesday March 23,
- Wednesday June 22, and
- Wednesday September 28.

**Carried**

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

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

Media had no questions.

**12. ADJOURNMENT**

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

10/22 That the meeting adjourn at 8:15 p.m.

**Carried**



Interior Health  
West Kootenay Boundary Regional Hospital District  
Summary of Minor Equipment Global Grant Items  
(Between \$5,000 and \$100,000)  
2022-23

Facility	Department	Type of Equipment	2022-23 Funding Request
Boundary Hospital	Emergency	Trauma Room Boom	\$27,080
Boundary Hospital	Ambulatory Care	Stretcher	\$9,491
Boundary Hospital	Renal	Ultrasound, Hand Held (IVIS)	\$3,880
Boundary Hospital	Medical	S3 Bed, Patient	\$3,600
Boundary Hospital	Primary Care	Vital Signs Monitor	\$3,000
Castlegar and District Comm. Hlth Centre	Laboratory	Hematology Analyzer	\$12,400
Columbia View Lodge	Long-term Care	Arjo Bariatric Portable Lift	\$6,679
Columbia View Lodge	Long-term Care	Bladder Scanner	\$2,803
Hardy View Lodge	Long-term Care	Tub	\$13,600
Hardy View Lodge	Long-term Care	Tub	\$13,800
Kootenay Boundary Regional Hospital	Nuclear Medicine	Captus 4000e Thyroid Uptake System	\$9,000
Kootenay Boundary Regional Hospital	Renal	Ceiling lift with scale & install	\$3,804
Kootenay Boundary Regional Hospital	Administration	Morgue Freezer	\$12,400
Kootenay Boundary Regional Hospital	Pharmacy	Omnicell XT Controlled Substance Manager	\$24,600
Kootenay Boundary Regional Hospital	Pharmacy	Medstation, Omnicell	\$38,800
Kootenay Boundary Regional Hospital	Obstetrics/Gyne	Spacelabs central monitoring station and cube monitors	\$38,885
Kootenay Boundary Regional Hospital	Nuclear Medicine	Biological Safety Cabinet	\$6,800
Kootenay Boundary Regional Hospital	Laboratory	Anoxomate	\$13,699
Kootenay Boundary Regional Hospital	Operating Room	OR bed	\$19,200
Kootenay Boundary Regional Hospital	Medical	S3 Bed, Patient	\$3,600
Kootenay Boundary Regional Hospital	Medical	S3 Bed, Patient	\$3,600
Kootenay Boundary Regional Hospital	Medical	S3 Bed, Patient	\$3,600
Kootenay Boundary Regional Hospital	Medical	S3 Bed, Patient	\$3,600
Kootenay Boundary Regional Hospital	Combined Med/Surg.	S3 Bed, Patient	\$3,600
Kootenay Boundary Regional Hospital	Combined Med/Surg.	S3 Bed, Patient	\$3,600
Kootenay Boundary Regional Hospital	Combined Med/Surg.	S3 Bed, Patient	\$3,600
Kootenay Boundary Regional Hospital	Combined Med/Surg.	S3 Bed, Patient	\$3,600
Kootenay Boundary Regional Hospital	Obstetrics/Gyne	External Fetal Monitoring System with telemetry	\$6,000
Kootenay Lake Hospital	Operating Room	OR Table	\$18,800
Kootenay Lake Hospital	Food Services	Rational Oven Replacement	\$13,200
Kootenay Lake Hospital	Biomedical Engineering	Patient Simulator	\$10,905
Kootenay Lake Hospital	MDR	Amsco 5042 Electric Washer Disinfectant	\$12,585
Kootenay Lake Hospital	Operating Room	Colonoscope 190	\$17,800
Kootenay Lake Hospital	Obstetrics/Gyne	S3 Bed, Patient	\$3,600
Kootenay Lake Hospital	Obstetrics/Gyne	S3 Bed, Patient	\$3,600
Kootenay Lake Hospital	Obstetrics/Gyne	S3 Bed, Patient	\$3,600
Kootenay Lake Hospital	Obstetrics/Gyne	S3 Bed, Patient	\$3,600
Kootenay Lake Hospital	Medical	S3 Bed, Patient	\$3,600
Kootenay Lake Hospital	Medical	S3 Bed, Patient	\$3,600
Kootenay Lake Hospital	Medical	S3 Bed, Patient	\$3,600
Kootenay Lake Hospital	Medical	S3 Bed, Patient	\$3,600
Kootenay Lake Hospital	Food Services	Water & Ice Machine	\$4,200
Kootenay Lake Hospital	Emergency	Washer Disinfectant, Vernacare	\$3,800
Kiro Wellness Centre	CC Heart Function	IntelliVue for Heart Function	\$4,600
Slocan Community Health Centre	Emergency	Lifepak 15, Defibrillator	\$12,942
Talarico Place	Food Services	Reach in Fridge	\$5,200
Talarico Place	Long-term Care	Washer Disinfectant, Deko	\$9,200
Talarico Place	Long-term Care	Washer Disinfectant, Deko	\$9,248
<b>TOTAL</b>			<b>\$449,600</b>

**WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT**

**Bylaw No. 373**

A Bylaw to fund leasehold improvements for the long term care building in Nelson.

WHEREAS the Board of the West Kootenay-Boundary Regional Hospital District proposes to expend money to provide local contribution of a conditional grant to the Interior Health Authority for capital expenditure for funding leasehold improvements for the new long term care building in Nelson, B.C., hereafter referred to as the capital expenditure described in Section 1 and Section 2;

AND WHEREAS pursuant to Section 23 of the *Hospital District Act* the Board of the West Kootenay-Boundary Regional Hospital District has adopted an annual budget bylaw that has made provision for the capital expenditure;

AND WHEREAS by way of Section 32 of the *Hospital District Act* the Board of the West Kootenay-Boundary Regional Hospital District must prepare and enact a capital bylaw;

NOW THEREFORE be it resolved that the Board of the West Kootenay-Boundary Regional Hospital District, in open meeting assembled, enacts as follows:

- 1 The Board hereby authorizes and approves the expenditure of money necessary to provide a conditional grant to the Interior Health Authority of \$2,000,000 for funding leasehold improvements for the long term care building in Nelson, British Columbia.
- 2 The Board authorizes and approves the expenditure of money totaling two million (\$2,000,000) Dollars.
- 3 The Board hereby delegates the necessary authority to the Treasurer to settle the terms and conditions of the expenditure.
- 4 This Bylaw may be cited for all purposes as **“West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No.373, 2022”**

READ A FIRST TIME this 23 day of March, 2022.

READ A SECOND TIME this 23 day of March, 2022.

READ A THIRD TIME this 23 day of March, 2022.

ADOPTED by an affirmative vote of at least 2/3 of the votes cast this 23 day of March, 2022.

\_\_\_\_\_  
Suzan Hewat, Board Chair

\_\_\_\_\_  
Mike Morrison, Deputy-Secretary

I hereby certify that this is a true and correct copy of **“West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 373, 2022.”** of the Bylaws of the West Kootenay-Boundary Regional Hospital District.

DATED this 23 day of March, 2022

\_\_\_\_\_  
Mike Morrison, Deputy-Secretary

## WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT

**Bylaw No. 374**


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A Bylaw to install a generator at East Shore Community Health Centre.

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WHEREAS the Board of the West Kootenay-Boundary Regional Hospital District proposes to expend money to provide local contribution of a conditional grant to the Interior Health Authority for capital expenditure for the installation of a generator at East Shore Community Health Centre, hereafter referred to as the capital expenditure described in Section 1 and Section 2;

AND WHEREAS pursuant to Section 23 of the *Hospital District Act* the Board of the West Kootenay-Boundary Regional Hospital District has adopted an annual budget bylaw that has made provision for the capital expenditure;

AND WHEREAS by way of Section 32 of the *Hospital District Act* the Board of the West Kootenay-Boundary Regional Hospital District must prepare and enact a capital bylaw;

NOW THEREFORE be it resolved that the Board of the West Kootenay-Boundary Regional Hospital District, in open meeting assembled, enacts as follows:

- 1 The Board hereby authorizes and approves the expenditure of money necessary to provide a conditional grant to the Interior Health Authority of \$120,000 for the installation of a generator at East Shore Community Health Centre in Crawford Bay, British Columbia.
- 2 The Board authorizes and approves the expenditure of money totaling one hundred twenty thousand (\$120,000) Dollars.
- 3 The Board hereby delegates the necessary authority to the Treasurer to settle the terms and conditions of the expenditure.
- 4 This Bylaw may be cited for all purposes as **“West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No.374, 2022.”**

READ A FIRST TIME this 23 day of March, 2022.

READ A SECOND TIME this 23 day of March, 2022.

READ A THIRD TIME this 23 day of March, 2022.

ADOPTED by an affirmative vote of at least 2/3 of the votes cast this 23 day of March, 2022.

---

Suzan Hewat, Board Chair

---

Mike Morrison, Deputy-Secretary

I hereby certify that this is a true and correct copy of **“West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 374, 2022.”** of the Bylaws of the West Kootenay-Boundary Regional Hospital District.

DATED this 23 day of March, 2022

---

Mike Morrison, Deputy-Secretary

**WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT**

**Bylaw No. 375**

A Bylaw to install voltage regulating equipment at Kootenay Lake Hospital.

WHEREAS the Board of the West Kootenay-Boundary Regional Hospital District proposes to expend money to provide local contribution of a conditional grant to the Interior Health Authority for capital expenditure for the installation of voltage regulating equipment at Kootenay Lake Hospital, hereafter referred to as the capital expenditure described in Section 1 and Section 2;

AND WHEREAS pursuant to Section 23 of the *Hospital District Act* the Board of the West Kootenay-Boundary Regional Hospital District has adopted an annual budget bylaw that has made provision for the capital expenditure;

AND WHEREAS by way of Section 32 of the *Hospital District Act* the Board of the West Kootenay-Boundary Regional Hospital District must prepare and enact a capital bylaw;

NOW THEREFORE be it resolved that the Board of the West Kootenay-Boundary Regional Hospital District, in open meeting assembled, enacts as follows:

- 1 The Board hereby authorizes and approves the expenditure of money necessary to provide a conditional grant to the Interior Health Authority of \$87,440 for installation of voltage regulating equipment at Kootenay Lake Hospital in Nelson, British Columbia.
- 2 The Board authorizes and approves the expenditure of money totaling eighty-seven thousand four hundred and forty (\$87,440) Dollars.
- 3 The Board hereby delegates the necessary authority to the Treasurer to settle the terms and conditions of the expenditure.
- 4 This Bylaw may be cited for all purposes as **“West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No.375, 2022.”**

READ A FIRST TIME this            23                    day of            March,            2022.

READ A SECOND TIME this        23                    day of            March,            2022.

READ A THIRD TIME this         23                    day of            March,            2022.

ADOPTED by an affirmative vote of at least 2/3 of the votes cast this 23 day of March, 2022.

\_\_\_\_\_  
Suzan Hewat, Board Chair

\_\_\_\_\_  
Mike Morrison, Deputy-Secretary

I hereby certify that this is a true and correct copy of  
**“West Kootenay-Boundary Regional Hospital District  
Capital Expenditure Bylaw No. 375, 2022.”** of the Bylaws of the West  
Kootenay-Boundary Regional Hospital District.

DATED this 23 day of March, 2022

\_\_\_\_\_  
Mike Morrison, Deputy-Secretary

**WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT**

**Bylaw No. 376**

A Bylaw for the planning phase of installing a fixed magnetic resonance imaging unit at Kootenay Boundary Regional Hospital.

WHEREAS the Board of the West Kootenay-Boundary Regional Hospital District proposes to expend money to provide local contribution of a conditional grant to the Interior Health Authority for capital expenditure for the planning for installation of a fixed magnetic resonance imaging unit at Kootenay Boundary Regional Hospital, hereafter referred to as the capital expenditure described in Section 1 and Section 2;

AND WHEREAS pursuant to Section 23 of the *Hospital District Act* the Board of the West Kootenay-Boundary Regional Hospital District has adopted an annual budget bylaw that has made provision for the capital expenditure;

AND WHEREAS by way of Section 32 of the *Hospital District Act* the Board of the West Kootenay-Boundary Regional Hospital District must prepare and enact a capital bylaw;

NOW THEREFORE be it resolved that the Board of the West Kootenay-Boundary Regional Hospital District, in open meeting assembled, enacts as follows:

- 1** The Board hereby authorizes and approves the expenditure of money necessary to provide a conditional grant to the Interior Health Authority of \$60,000 for of a fixed magnetic resonance imaging unit at Kootenay Boundary Regional Hospital in Trail, British Columbia.
- 2** The Board authorizes and approves the expenditure of money totaling sixty thousand (\$60,000) Dollars.
- 3** The Board hereby delegates the necessary authority to the Treasurer to settle the terms and conditions of the expenditure.
- 4** This Bylaw may be cited for all purposes as **“West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No.376, 2022.”**

READ A FIRST TIME this            23                    day of            March,            2022.

READ A SECOND TIME this        23                    day of            March,            2022.

READ A THIRD TIME this         23                    day of            March,            2022.

ADOPTED by an affirmative vote of at least 2/3 of the votes cast this 23 day of March, 2022.

\_\_\_\_\_  
Suzan Hewat, Board Chair

\_\_\_\_\_  
Mike Morrison, Deputy-Secretary

I hereby certify that this is a true and correct copy of **“West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 376, 2022.”** of the Bylaws of the West Kootenay-Boundary Regional Hospital District.

DATED this 23 day of March, 2022

\_\_\_\_\_  
Mike Morrison, Deputy-Secretary

## WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT

**Bylaw No. 377**

A Bylaw to fund upgrades to a fire alarm system at Arrow Lakes Hospital.

WHEREAS the Board of the West Kootenay-Boundary Regional Hospital District proposes to expend money to provide local contribution of a conditional grant to the Interior Health Authority for capital expenditure for funding upgrades to a fire alarm system at Arrow Lakes Hospital, hereafter referred to as the capital expenditure described in Section 1 and Section 2;

AND WHEREAS pursuant to Section 23 of the *Hospital District Act* the Board of the West Kootenay-Boundary Regional Hospital District has adopted an annual budget bylaw that has made provision for the capital expenditure;

AND WHEREAS by way of Section 32 of the *Hospital District Act* the Board of the West Kootenay-Boundary Regional Hospital District must prepare and enact a capital bylaw;

NOW THEREFORE be it resolved that the Board of the West Kootenay-Boundary Regional Hospital District, in open meeting assembled, enacts as follows:

- 1 The Board hereby authorizes and approves the expenditure of money necessary to provide a conditional grant to the Interior Health Authority of \$39,600 for funding upgrades to a fire alarm system at Arrow Lakes Hospital in Nakusp, British Columbia.
- 2 The Board authorizes and approves the expenditure of money totaling thirty-nine thousand six hundred (\$39,600) Dollars.
- 3 The Board hereby delegates the necessary authority to the Treasurer to settle the terms and conditions of the expenditure.
- 4 This Bylaw may be cited for all purposes as **“West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No.377, 2022.”**

READ A FIRST TIME this 23 day of March, 2022.

READ A SECOND TIME this 23 day of March, 2022.

READ A THIRD TIME this 23 day of March, 2022.

ADOPTED by an affirmative vote of at least 2/3 of the votes cast this 23 day of March, 2022.

\_\_\_\_\_  
Suzan Hewat, Board Chair

\_\_\_\_\_  
Mike Morrison, Deputy-Secretary

I hereby certify that this is a true and correct copy of **“West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 377, 2022.”** of the Bylaws of the West Kootenay-Boundary Regional Hospital District.

DATED this 23 day of March, 2022

\_\_\_\_\_  
Mike Morrison, Deputy-Secretary

## WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT

**Bylaw No. 378**


---

A Bylaw to fund the chemotherapy clinic relocation at Boundary Hospital.

---

WHEREAS the Board of the West Kootenay-Boundary Regional Hospital District proposes to expend money to provide local contribution of a conditional grant to the Interior Health Authority for capital expenditure for funding the chemotherapy clinic relocation at Boundary Hospital, hereafter referred to as the capital expenditure described in Section 1 and Section 2;

AND WHEREAS pursuant to Section 23 of the *Hospital District Act* the Board of the West Kootenay-Boundary Regional Hospital District has adopted an annual budget bylaw that has made provision for the capital expenditure;

AND WHEREAS by way of Section 32 of the *Hospital District Act* the Board of the West Kootenay-Boundary Regional Hospital District must prepare and enact a capital bylaw;

NOW THEREFORE be it resolved that the Board of the West Kootenay-Boundary Regional Hospital District, in open meeting assembled, enacts as follows:

- 1 The Board hereby authorizes and approves the expenditure of money necessary to provide a conditional grant to the Interior Health Authority of \$38,000 for funding the chemotherapy clinic relocation at Boundary Hospital in Grand Forks, British Columbia.
- 2 The Board authorizes and approves the expenditure of money totaling thirty-eight thousand (\$38,000) Dollars.
- 3 The Board hereby delegates the necessary authority to the Treasurer to settle the terms and conditions of the expenditure.
- 4 This Bylaw may be cited for all purposes as **“West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No.378, 2022.”**

READ A FIRST TIME this 23 day of March, 2022.

READ A SECOND TIME this 23 day of March, 2022.

READ A THIRD TIME this 23 day of March, 2022.

ADOPTED by an affirmative vote of at least 2/3 of the votes cast this 23 day of March, 2022.

---

Suzan Hewat, Board Chair

---

Mike Morrison, Deputy-Secretary

I hereby certify that this is a true and correct copy of **“West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 378, 2022.”** of the Bylaws of the West Kootenay-Boundary Regional Hospital District.

DATED this 23 day of March, 2022

---

Mike Morrison, Deputy-Secretary

## WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT

**Bylaw No. 379**


---

A Bylaw to fund upgrades to the safety exit at the Nelson Friendship Outreach Clubhouse.

---

WHEREAS the Board of the West Kootenay-Boundary Regional Hospital District proposes to expend money to provide local contribution of a conditional grant to the Interior Health Authority for capital expenditure for funding upgrades to the safety exit at the Nelson Friendship Outreach Clubhouse, hereafter referred to as the capital expenditure described in Section 1 and Section 2;

AND WHEREAS pursuant to Section 23 of the *Hospital District Act* the Board of the West Kootenay-Boundary Regional Hospital District has adopted an annual budget bylaw that has made provision for the capital expenditure;

AND WHEREAS by way of Section 32 of the *Hospital District Act* the Board of the West Kootenay-Boundary Regional Hospital District must prepare and enact a capital bylaw;

NOW THEREFORE be it resolved that the Board of the West Kootenay-Boundary Regional Hospital District, in open meeting assembled, enacts as follows:

- 1 The Board hereby authorizes and approves the expenditure of money necessary to provide a conditional grant to the Interior Health Authority of \$30,000 for funding upgrades to the safety exit at the Nelson Friendship Outreach Clubhouse in Nelson, British Columbia.
- 2 The Board authorizes and approves the expenditure of money totaling thirty thousand (\$30,000) Dollars.
- 3 The Board hereby delegates the necessary authority to the Treasurer to settle the terms and conditions of the expenditure.
- 4 This Bylaw may be cited for all purposes as **“West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No.379, 2022.”**

READ A FIRST TIME this 23 day of March, 2022.

READ A SECOND TIME this 23 day of March, 2022.

READ A THIRD TIME this 23 day of March, 2022.

ADOPTED by an affirmative vote of at least 2/3 of the votes cast this 23 day of March, 2022.

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Suzan Hewat, Board Chair

---

Mike Morrison, Deputy-Secretary

I hereby certify that this is a true and correct copy of **“West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 379, 2022.”** of the Bylaws of the West Kootenay-Boundary Regional Hospital District.

DATED this 23 day of March, 2022

---

Mike Morrison, Deputy-Secretary



## WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT

**Bylaw No. 380**


---

A Bylaw to fund Interior Health's Digital Health Investment Plan for 2022.

---

WHEREAS the Board of the West Kootenay-Boundary Regional Hospital District proposes to expend money to provide local contribution of a conditional grant to the Interior Health Authority for capital expenditure for funding advancements to the digital platform for the Interior Health – Wide Digital Health, hereafter referred to as the capital expenditure described in Section 1 and Section 2;

AND WHEREAS pursuant to Section 23 of the *Hospital District Act* the Board of the West Kootenay-Boundary Regional Hospital District has adopted an annual budget bylaw that has made provision for the capital expenditure;

AND WHEREAS by way of Section 32 of the *Hospital District Act* the Board of the West Kootenay-Boundary Regional Hospital District must prepare and enact a capital bylaw;

NOW THEREFORE be it resolved that the Board of the West Kootenay-Boundary Regional Hospital District, in open meeting assembled, enacts as follows:

- 1 The Board hereby authorizes and approves the expenditure of money necessary to provide a conditional grant to the Interior Health Authority of \$382,200 for funding advancements to the digital platform for the Interior Health – Wide Digital Health.
- 2 The Board authorizes and approves the expenditure of money totaling three hundred eighty-two thousand two hundred (\$382,200) Dollars.
- 3 The Board hereby delegates the necessary authority to the Treasurer to settle the terms and conditions of the expenditure.
- 4 This Bylaw may be cited for all purposes as **“West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No.380, 2022.”**

READ A FIRST TIME this 23 day of March, 2022.

READ A SECOND TIME this 23 day of March, 2022.

READ A THIRD TIME this 23 day of March, 2022.

ADOPTED by an affirmative vote of at least 2/3 of the votes cast this 23 day of March, 2022.

---

Suzan Hewat, Board Chair

---

Mike Morrison, Deputy-Secretary

I hereby certify that this is a true and correct copy of **“West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 380, 2022.”** of the Bylaws of the West Kootenay-Boundary Regional Hospital District.

DATED this 23 day of March, 2022

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Mike Morrison, Deputy-Secretary

**WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT**

**Bylaw No. 381**

A Bylaw to purchase Medstations at Kootenay Boundary Regional Hospital.

WHEREAS the Board of the West Kootenay-Boundary Regional Hospital District proposes to expend money to provide local contribution of a conditional grant to the Interior Health Authority for capital expenditure for purchasing Medstations, automated dispensing cabinets (ADC) for medications at Kootenay Boundary Regional Hospital, hereafter referred to as the capital expenditure described in Section 1 and Section 2;

AND WHEREAS pursuant to Section 23 of the *Hospital District Act* the Board of the West Kootenay-Boundary Regional Hospital District has adopted an annual budget bylaw that has made provision for the capital expenditure;

AND WHEREAS by way of Section 32 of the *Hospital District Act* the Board of the West Kootenay-Boundary Regional Hospital District must prepare and enact a capital bylaw;

NOW THEREFORE be it resolved that the Board of the West Kootenay-Boundary Regional Hospital District, in open meeting assembled, enacts as follows:

- 1** The Board hereby authorizes and approves the expenditure of money necessary to provide a conditional grant to the Interior Health Authority of \$297,500 for purchasing medstations at Kootenay Boundary Regional Hospital in Trail, British Columbia.
- 2** The Board authorizes and approves the expenditure of money totaling two hundred ninety-seven thousand five hundred (\$297,500) Dollars.
- 3** The Board hereby delegates the necessary authority to the Treasurer to settle the terms and conditions of the expenditure.
- 4** This Bylaw may be cited for all purposes as **“West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No.381, 2022.”**

READ A FIRST TIME this            23                    day of            March,            2022.

READ A SECOND TIME this        23                    day of            March,            2022.

READ A THIRD TIME this         23                    day of            March,            2022.

ADOPTED by an affirmative vote of at least 2/3 of the votes cast this 23 day of March, 2022.

\_\_\_\_\_  
Suzan Hewat, Board Chair

\_\_\_\_\_  
Mike Morrison, Deputy-Secretary

I hereby certify that this is a true and correct copy of **“West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 381, 2022.”** of the Bylaws of the West Kootenay-Boundary Regional Hospital District.

DATED this 23 day of March, 2022

\_\_\_\_\_  
Mike Morrison, Deputy-Secretary

**WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT**

**Bylaw No. 382**

A Bylaw to fund purchasing and implementation of Laboratory Middleware software at various sites.

WHEREAS the Board of the West Kootenay-Boundary Regional Hospital District proposes to expend money to provide local contribution of a conditional grant to the Interior Health Authority for capital expenditure for funding purchasing and implementation of laboratory software, Middleware, at various sites, hereafter referred to as the capital expenditure described in Section 1 and Section 2;

AND WHEREAS pursuant to Section 23 of the *Hospital District Act* the Board of the West Kootenay-Boundary Regional Hospital District has adopted an annual budget bylaw that has made provision for the capital expenditure;

AND WHEREAS by way of Section 32 of the *Hospital District Act* the Board of the West Kootenay-Boundary Regional Hospital District must prepare and enact a capital bylaw;

NOW THEREFORE be it resolved that the Board of the West Kootenay-Boundary Regional Hospital District, in open meeting assembled, enacts as follows:

- 1 The Board hereby authorizes and approves the expenditure of money necessary to provide a conditional grant to the Interior Health Authority of \$92,000 for funding purchasing and implementation of Middleware laboratory software at various sites.
- 2 The Board authorizes and approves the expenditure of money totaling ninety two thousand (\$92,000) Dollars.
- 3 The Board hereby delegates the necessary authority to the Treasurer to settle the terms and conditions of the expenditure.
- 4 This Bylaw may be cited for all purposes as **“West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No.382, 2022.”**

READ A FIRST TIME this            23                    day of            March,            2022.

READ A SECOND TIME this        23                    day of            March,            2022.

READ A THIRD TIME this         23                    day of            March,            2022.

ADOPTED by an affirmative vote of at least 2/3 of the votes cast this 23 day of March, 2022.

\_\_\_\_\_  
Suzan Hewat, Board Chair

\_\_\_\_\_  
Mike Morrison, Deputy-Secretary

I hereby certify that this is a true and correct copy of **“West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 382, 2022.”** of the Bylaws of the West Kootenay-Boundary Regional Hospital District.

DATED this 23 day of March, 2022

\_\_\_\_\_  
Mike Morrison, Deputy-Secretary

**WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT**

**Bylaw No. 383**

A Bylaw to fund replacement chemistry analyzers at Arrow Lakes Hospital and Boundary Hospital.

WHEREAS the Board of the West Kootenay-Boundary Regional Hospital District proposes to expend money to provide local contribution of a conditional grant to the Interior Health Authority for capital expenditure for funding replacement of one chemistry analyzer for Arrow Lakes Hospital and one chemistry analyzer for Boundary Hospital, hereafter referred to as the capital expenditure described in Section 1 and Section 2;

AND WHEREAS pursuant to Section 23 of the *Hospital District Act* the Board of the West Kootenay-Boundary Regional Hospital District has adopted an annual budget bylaw that has made provision for the capital expenditure;

AND WHEREAS by way of Section 32 of the *Hospital District Act* the Board of the West Kootenay-Boundary Regional Hospital District must prepare and enact a capital bylaw;

NOW THEREFORE be it resolved that the Board of the West Kootenay-Boundary Regional Hospital District, in open meeting assembled, enacts as follows:

- 1** The Board hereby authorizes and approves the expenditure of money necessary to provide a conditional grant to the Interior Health Authority of \$87,200 for funding replacement of one chemistry analyzer for Arrow Lakes Hospital, Nakusp, British Columbia and one chemistry analyzer for Boundary Hospital, Grand Forks, British Columbia.
- 2** The Board authorizes and approves the expenditure of money totaling eighty-seven thousand two hundred (\$87,200) Dollars.
- 3** The Board hereby delegates the necessary authority to the Treasurer to settle the terms and conditions of the expenditure.
- 4** This Bylaw may be cited for all purposes as **“West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No.383, 2022.”**

READ A FIRST TIME this            23                    day of            March,            2022.

READ A SECOND TIME this        23                    day of            March,            2022.

READ A THIRD TIME this         23                    day of            March,            2022.

ADOPTED by an affirmative vote of at least 2/3 of the votes cast this 23 day of March, 2022.

\_\_\_\_\_  
Suzan Hewat, Board Chair

\_\_\_\_\_  
Mike Morrison, Deputy-Secretary

I hereby certify that this is a true and correct copy of **“West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 383, 2022.”** of the Bylaws of the West Kootenay-Boundary Regional Hospital District.

DATED this 23 day of March, 2022

\_\_\_\_\_  
Mike Morrison, Deputy-Secretary

**WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT**

**Bylaw No. 384**

A Bylaw to fund the replacement of the ears, nose and throat navigation system (ENT) at Kootenay Boundary Regional Hospital.

WHEREAS the Board of the West Kootenay-Boundary Regional Hospital District proposes to expend money to provide local contribution of a conditional grant to the Interior Health Authority for capital expenditure for funding replacement of the ears, nose and throat navigation system (ENT) at Kootenay Boundary Regional Hospital, hereafter referred to as the capital expenditure described in Section 1 and Section 2;

AND WHEREAS pursuant to Section 23 of the *Hospital District Act* the Board of the West Kootenay-Boundary Regional Hospital District has adopted an annual budget bylaw that has made provision for the capital expenditure;

AND WHEREAS by way of Section 32 of the *Hospital District Act* the Board of the West Kootenay-Boundary Regional Hospital District must prepare and enact a capital bylaw;

NOW THEREFORE be it resolved that the Board of the West Kootenay-Boundary Regional Hospital District, in open meeting assembled, enacts as follows:

- 1 The Board hereby authorizes and approves the expenditure of money necessary to provide a conditional grant to the Interior Health Authority of \$78,800 for funding replacement of the ears, nose and throat navigation system (ENT) at Kootenay Boundary Regional Hospital in Trail, British Columbia.
- 2 The Board authorizes and approves the expenditure of money totaling seventy-nine thousand eight hundred (\$78,800) Dollars.
- 3 The Board hereby delegates the necessary authority to the Treasurer to settle the terms and conditions of the expenditure.
- 4 This Bylaw may be cited for all purposes as **“West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No.384, 2022.”**

READ A FIRST TIME this            23                    day of            March,            2022.

READ A SECOND TIME this        23                    day of            March,            2022.

READ A THIRD TIME this         23                    day of            March,            2022.

ADOPTED by an affirmative vote of at least 2/3 of the votes cast this 23 day of March, 2022.

\_\_\_\_\_  
Suzan Hewat, Board Chair

\_\_\_\_\_  
Mike Morrison, Deputy-Secretary

I hereby certify that this is a true and correct copy of **“West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 384, 2022.”** of the Bylaws of the West Kootenay-Boundary Regional Hospital District.

DATED this 23 day of March, 2022

\_\_\_\_\_  
Mike Morrison, Deputy-Secretary

WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT

Bylaw No. 385

A Bylaw to provide Global Grant funding for equipment that costs between \$5,000 and \$100,000.

WHEREAS the Board of the West Kootenay-Boundary Regional Hospital District proposes to expend money to provide local contribution of a conditional grant to the Interior Health Authority for capital expenditure for Global Grant funding for equipment that costs between \$5,000 and \$100,000, hereafter referred to as the capital expenditure described in Section 1 and Section 2;

AND WHEREAS pursuant to Section 23 of the Hospital District Act the Board of the West Kootenay-Boundary Regional Hospital District has adopted an annual budget bylaw that has made provision for the capital expenditure;

AND WHEREAS by way of Section 32 of the Hospital District Act the Board of the West Kootenay-Boundary Regional Hospital District must prepare and enact a capital bylaw;

NOW THEREFORE be it resolved that the Board of the West Kootenay-Boundary Regional Hospital District, in open meeting assembled, enacts as follows:

- 1 The Board hereby authorizes and approves the expenditure of money necessary to provide a conditional grant to the Interior Health Authority of \$449,600 for Global Grant funding for equipment that costs between \$5,000 and \$100,000.
2 The Board authorizes and approves the expenditure of money totaling four hundred forty-nine thousand six hundred (\$449,600) Dollars.
3 The Board hereby delegates the necessary authority to the Treasurer to settle the terms and conditions of the expenditure.
4 This Bylaw may be cited for all purposes as "West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No.385, 2022."

READ A FIRST TIME this 23 day of March, 2022.
READ A SECOND TIME this 23 day of March, 2022.
READ A THIRD TIME this 23 day of March, 2022.

ADOPTED by an affirmative vote of at least 2/3 of the votes cast this 23 day of March, 2022.

Suzan Hewat, Board Chair

Mike Morrison, Deputy-Secretary

I hereby certify that this is a true and correct copy of "West Kootenay-Boundary Regional Hospital District Capital Expenditure Bylaw No. 385, 2022." of the Bylaws of the West Kootenay-Boundary Regional Hospital District.

DATED this 23 day of March, 2022

Mike Morrison, Deputy-Secretary



**TO:** WKBRHD BOARD OF DIRECTORS  
**FROM:** Heather Smith  
**SUBJECT:** Draft 2022 Budget Scenarios  
**DATE:** March 23, 2022 Open Regular Meeting

---

### Purpose

This report is to provide a summary of the 2021 year and propose options for the Board to consider for Budget 2022.

### Highlights for 2021

- 2021 saw considerable work on KBRH Phase 2 (\$4.2 M) and continued work on the Emergency Department Renovation (Phase 1 Bylaw 303) of \$868,264 with Bylaw 277 completed in 2021.
- Total contributions from the WKBRHD to IHA was over \$7.5 million

### Budget 2022 Considerations

#### 1. Taxation level

Staff has provided four budget scenarios for the Board's consideration:

- A. Taxation held to the same rate as 2021
- B. A 5.0 % tax reduction with the balance to reserve
- C. CPI increase of 1.2%, balance to reserve
- D. A 2.4 % tax increase with the balance to reserve

Those scenarios are attached at Appendix A.

Staff does not have a recommendation for a specific scenario. Of note in the 2022 budget is that staff has held off on the borrowing for KBRH Phase 2 due to the cash flow position of the WKBRHD, in order to save on interest.

In 2022 the borrowing for KBRH Phase 2 will be executed.

Additionally, the risk on a large reduction is taxation fluctuation back up in 2023 depending on the capital ask from IHA next year, which is not presented to the Board until January. The reserve continuity schedule is at Appendix B.

Finally, the taxation impact on each jurisdiction, for each scenario, is shown at Appendix C.

## 2. Funding for KBRH Phase 2

The original approval for the \$15.51 million KBRH Phase 2 funding from the Board was to have the funds come from long term borrowing. In 2019 there was \$348,438 spent on the project. Rather than borrow at that time the Board chose to fund that from reserves. This left \$15,161,562 required from borrowing. The Board approved the borrowing bylaw in 2021 and based on the flexibility provided for the ability to draw funds, staff has held off borrowing due to the strong cash flow position of the WKBHRD.

Staff will initiate the borrowing in 2022. Based on the IHA capital project listing, the Phase 2 substantial completion date is December 2022.

### **RECOMMENDATION:**

Staff is seeking direction from the Board on the 2022 budget.

### **ATTACHMENTS:**

Appendix A – 2021 Preliminary, Draft Budget Scenarios.  
Appendix B – December 31, 2021 Reserve Balance with Commitments  
Appendix C – Taxation Summary for Each Budget Scenario  
Appendix D – IHA 22/23 Capital Ask of WKBHRD



Appendix A

West Kootenay Boundary Regional Hospital District  
2021 Budget Scenarios  
March 23, 2022 Open Regular Meeting

	2021	2021		A	B	C	D
	Budget	Estimated Actuals	Note	2022 Scenario A Budget	2022 Scenario B Budget	2022 Scenario C Budget	2022 Scenario D Budget
<b>REVENUE</b>							
Tax Requisition Total	\$ 4,827,029	\$ 4,826,383		\$ 4,827,026	\$ 4,585,675	\$ 4,884,300	\$ 4,942,216
Contributions from Capital Reserves	1,158,770	917,978	1	235,227	235,227	235,227	235,227
Proceeds from borrowing	15,161,562						
- Related to Expenses in 2021 Bylaw #326			2	6,228,243	6,228,243	6,228,243	6,228,243
- Related to Expected 2022 Bylaw #326			2	8,933,319	8,933,319	8,933,319	8,933,319
Grants in Lieu of Taxes	8,500	11,200		8,500	8,500	8,500	8,500
Investment Income	35,000	44,098		35,000	35,000	35,000	35,000
MFA Actuarial adjustment	-	-		-	-	-	-
Surplus Previous Year - Operating Fund	2,046,737	2,302,827	3	443,288	443,288	443,288	443,288
<b>TOTAL REVENUE</b>	<b>\$ 23,237,598</b>	<b>\$ 8,102,486</b>		<b>\$ 20,710,603</b>	<b>\$ 20,469,251</b>	<b>\$ 20,767,876</b>	<b>\$ 20,825,793</b>
<b>EXPENDITURES</b>							
<b>Capital Grants:</b>							
<i>Section 20(3) Expenditures:</i>							
A. Commitments from prior periods	\$ 19,504,173		4	\$ 14,972,342	\$ 14,972,342	\$ 14,972,342	\$ 14,972,342
B. Current Projects for Hospitals & Hospital Facilities	2,891,600	7,103,522	5	3,312,640	3,312,640	3,312,640	3,312,640
B.1 Minor Equipment Global Grant	427,820	427,820	5	449,600	449,600	449,600	449,600
B.2 KBRH Phase 1	-	-					
F. Contributions to Capital Reserve Fund	282,628		6	1,865,545	1,624,194	1,922,818	1,980,736
Total Capital Grants	\$ 23,106,221	\$ 7,531,342		\$ 20,600,127	\$ 20,358,776	\$ 20,657,400	\$ 20,715,318
<b>Debt Servicing:</b>							
A. Servicing Current Debenture Issues	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>Other Expenses</b>							
<i>Section 17(2) Expenditures</i>							
Administration Agreement	\$ 100,902	\$ 100,902		\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
Director Remuneration	15,000	12,905		15,000	15,000	15,000	15,000
Director Travel Expenses	4,000	277		4,000	4,000	4,000	4,000
External Audit	7,000	7,000		7,000	7,000	7,000	7,000
Computer Software	3,000	5,778		3,000	3,000	3,000	3,000
Insurance	725	725		725	725	725	725
Office Supplies	250	269		250	250	250	250
Meeting Expense	500	-		500	500	500	500
Total Other Expenses	\$ 131,377	\$ 127,856		\$ 110,475	\$ 110,475	\$ 110,475	\$ 110,475
<b>TOTAL EXPENDITURES</b>	<b>\$ 23,237,598</b>	<b>\$ 7,659,198</b>		<b>\$ 20,710,602</b>	<b>\$ 20,469,251</b>	<b>\$ 20,767,875</b>	<b>\$ 20,825,793</b>
Surplus/Deficit	\$ -	\$ 443,288		\$ (0)	\$ 0	\$ 0	\$ (0)

	A	B	C	D
	2021	2021	2021	2021
	Scenario A	Scenario B	Scenario C	Scenario D
	Budget	Budget	Budget	Budget

Residential Property Tax per \$1,000 of Assessment				
	Assesment	0.2218	0.2107	0.2245
\$ 100,000	\$22.18	\$21.07	\$22.45	\$22.71
200,000	44.37	42.15	44.89	45.43
250,000	55.46	52.69	56.12	56.78
300,000	66.55	63.22	67.34	68.14
350,000	77.64	73.76	78.56	79.50
400,000	88.74	84.30	89.79	90.85

**Notes**

1. The value in 2021 is the 2021 spend on all projects approved by the Board to come from reserves (Arrow Lakes, KBRH Phase 1, Ortho Template, KLH MRI) 2022 budget shows the remaining amount under the bylaws for all of those projects.
2. The total budget for KBRH Phase 2 is shown here as proceeds from borrowing. Staff has held off on submitting the borrowing for KBRH Phase 2 to date (\$6,576,681) as there was sufficient funds to cover expenses. The entire borrowing will occur in 2022 which will include the remaining spend of \$8,933,319
3. 2021 Prior Year Surplus is reconciled per the 2020 Financial statements for amounts owed to/from Capital Fund. 2022 is the current estimate.
4. This amount is what is remaining, in its entirety, of committed projects from 2021 and prior. As we cannot accurately estimate when amounts will be billed from IHA, the total is included.
5. These two amounts are the 2022 Capital ask from IHA, with the Minor Equipment Grant separated.
6. Staff has shown four scenarios and any balance has been placed in reserves. See Appendix B for current reserve balances.

## Appendix B

## West Kootenay Boundary Regional Hospital District

March 23, 2022 Open Regular Meeting

Reserve Reconciliation as at December 31, 2021 with projected commitments.

	<u>Amount (\$)</u>
Balance at December 31, 2020	\$ 6,987,232
Bylaws 277, 279, 303, 304, 305 and 331 Spend in 2021	- 917,978
	<u>6,069,254</u>
Contribution to Reserve - 2021	+ 282,628
<b>Balance at December 31, 2021</b>	<u>6,351,882</u>
Remaining Bylaws 277, 279, 303, and 304 (assume spend in 2022)	- 235,227
<b>Reserve Balance after Current Board Commitments</b>	<u>\$ 6,116,656</u>

**DRAFT: For Discussion Only****Notes:**

Commitments are based on adopted bylaws to date. The Board has authorized KBRH Phase 1 (Bylaws 277 and 303), Arrow Lakes Hospital (Bylaw 279), Ortho Efficiency Software (Bylaw 304) and an Ultrasound Machine at Kootenay Lake Hospital (Bylaws 305 and 331) to be paid from reserves. Bylaws 305 and 331 have been closed.

No further contributions to reserve have been included absent Board direction.

Phase 2 was intended to be funded by long term borrowing by the Board.

Municipality Electoral Area		2022 Converted Assessments	Scenario A	Scenario B	Scenario C	Scenario D	2021 TAXATION
<b>Regional District of Central Kootenay 06-CK</b>							
06-CK	Castlegar	247,952,175	\$ 453,498	\$ 430,823	\$ 458,879	\$ 464,320	471,862
06-CK	Nelson	390,776,762	714,721	678,985	723,201	731,777	703,558
06-CK	Kaslo	29,241,702	53,482	50,808	54,117	54,759	50,754
06-CK	New Denver	13,383,642	24,478	23,254	24,769	25,062	21,492
06-CK	Nakusp	37,357,057	68,325	64,909	69,136	69,956	67,005
06-CK	Salmo	19,134,143	34,996	33,246	35,411	35,831	35,563
06-CK	Silverton	6,495,778	11,881	11,287	12,022	12,164	12,341
06-CK	Slocan	7,952,089	14,544	13,817	14,717	14,891	11,378
		752,293,348	1,375,925	1,307,129	1,392,252	1,408,760	1,373,953
06-CK	Area A (portion)	46,512,713	85,071	80,817	86,080	87,101	87,436
06-CK	Area D	51,010,864	93,298	88,633	94,405	95,524	99,444
06-CK	Area E	145,716,287	266,511	253,186	269,674	272,871	255,785
06-CK	Area F	136,928,696	250,439	237,917	253,411	256,415	252,704
06-CK	Area G	54,246,834	99,216	94,255	100,393	101,584	103,030
06-CK	Area H	119,227,564	218,064	207,161	220,652	223,268	218,969
06-CK	Area I	62,034,517	113,460	107,787	114,806	116,167	108,761
06-CK	Area J	89,610,908	163,896	155,701	165,841	167,807	166,454
06-CK	Area K	59,610,111	109,025	103,574	110,319	111,627	101,976
		764,898,494	1,398,980	1,329,031	1,415,581	1,432,364	1,394,559
Central Kootenay Subtotal		1,517,191,842	2,774,905	2,636,160	2,807,833	2,841,124	2,768,512
<b>Regional District of Columbia-Shuswap 08-CS</b>							
08-CS	Area B	10,480,804	19,169	18,211	19,397	19,627	18,465
Columbia-Shuswap Subtotal		10,480,804	19,169	18,211	19,397	19,627	18,465

Municipality Electoral Area		2022 Converted Assessments	Scenario A	Scenario B	Scenario C	Scenario D	2021 TAXATION				
<b>Regional District of Kootenay Boundary 16-KB</b>											
16-KB	Grand Forks	95,824,237	175,260	166,497	177,340	179,442	170,940				
16-KB	Greenwood	12,550,994	22,955	21,808	23,228	23,503	19,324				
16-KB	Rossland	123,098,195	225,143	213,886	227,815	230,516	212,260				
16-KB	Trail	236,480,137	432,516	410,890	437,648	442,838	450,136				
16-KB	Fruitvale	34,021,261	62,224	59,113	62,962	63,709	60,657				
16-KB	Midway	16,912,994	30,933	29,387	31,300	31,672	30,700				
16-KB	Montrose	18,988,296	34,729	32,993	35,141	35,558	33,146				
16-KB	Warfield	30,207,328	55,248	52,486	55,904	56,567	52,240				
		568,083,442	1,039,008	987,060	1,051,338	1,063,805	1,029,403				
16-KB	Area A	93,225,811	170,508	161,982	172,531	174,577	186,949				
16-KB	Area B	57,341,484	104,876	99,632	106,120	107,379	108,880				
16-KB	Area C	107,123,725	195,927	186,130	198,251	200,602	192,913				
16-KB	Area D	76,714,012	140,308	133,293	141,973	143,656	141,463				
16-KB	Area E	209,036,918	382,323	363,207	386,860	391,447	380,443				
		543,441,950	993,942	944,244	1,005,735	1,017,661	1,010,648				
Kootenay Boundary Subtotal		1,111,525,392	2,032,950	1,931,304	2,057,073	2,081,466	2,040,051				
<b>WKBHRD Total</b>		<b>2,639,198,038</b>	<b>4,827,024</b>	<b>4,585,675</b>	<b>4,884,303</b>	<b>4,942,217</b>	<b>4,827,028</b>				
			Requisition								
			\$ 4,827,026	\$ 4,585,675	\$ 4,884,300	\$ 4,942,216	\$ 4,827,029				
			Change from 2021								
			0.0%	-5.0%	1.2%	2.4%					
Residential Property Tax per \$1,000 of Assessment			0.1829	0.1738	0.1851	0.1873	0.2461				
	100,000	\$	18.29	\$	17.38	\$	18.51	\$	18.73	\$	24.61
	200,000		36.58		34.76		37.02		37.46		49.22
	250,000		45.73		43.45		46.28		46.83		61.53
	300,000		54.87		52.14		55.53		56.19		73.83
	350,000		64.02		60.83		64.79		65.56		86.14
	400,000		73.16		69.52		74.04		74.92		98.44



Mr. Stuart Horn, Secretary/Treasurer  
 West Kootenay Boundary Regional Hospital District  
 c/o Regional District of Central Kootenay  
 Box 590, 202 Lakeside Drive  
 Nelson, BC V1L 5R4

December 23, 2021

Dear Mr. Horn:

**RE: CAPITAL FUNDING REQUEST FOR THE 2022/23 FISCAL YEAR**

Please find enclosed our annual funding request for Interior Health's (IH) next fiscal year for your approval. It is based on IH's capital budget, which has been approved by our Board. The budget is developed by prioritizing identified capital needs throughout our organization within the context of the Capital Investment Strategic Framework.

Additional investment in primary care remains a priority, as Urgent and Primary Care Centres and Primary Care Networks are established across our region. Energy efficiency and equipment that reduces carbon emissions will also be a focus in the upcoming years as IH supports wider government efforts to combat climate change. Patients will be better served with advanced Digital Health clinical innovations to enhance quality through risk mitigation and strengthening workflow efficiency. These technology driven solutions include Laboratory "middleware" to increase auto-verification reporting of lab tests, as well as automated dispensing cabinets for Pharmacy Services to manage medications.

The bulk of the capital budget, however, remains focused on investments that aim at maintaining services through replacement of clinical and non-clinical equipment and systems.

Please note that all capital initiatives over \$100,000 are subject to government approval.

For the 2022/23 fiscal year we are requesting funding for the following projects and equipment:

**1. Construction Projects over \$100,000**

**a. Leasehold Improvements New Long Term Care Building, Nelson**

IH is entering into an agreement to lease a new building specifically designed for long-term care (LTC) that will provide 75 new single occupancy rooms. The building will be operated by IH and is part of a wider campus which will provide long term care, community health and mental health services.

The leasehold investment is part of our plan to ensure the design reflects best practice in community-based and facility-based care, including all our learnings from COVID. This is captured in the LTC area with all single rooms, increased HVAC capacity to ensure optimal air flow, smaller neighbourhoods and separate support areas to avoid risk of cross contamination and allow for separation of neighbourhoods in the case of an outbreak.

**b. Generator at East Shore Community Health Centre, Crawford Bay**

This remote site is prone to power outages and therefore requires installation of a generator. Considering the size of the site and non-intensive services and equipment, the generator is sized at 35kW. The project scope includes cabling and connection to the main building and an enclosure for the generator. Due to the urgency of this project, we anticipate beginning prior to April 1, 2022.

**c. Building Voltage Regulation at Kootenay Lake Hospital, Nelson**

This project will include installation of voltage regulating equipment between the utility transformer and electrical service entrance to regulate the incoming voltage from the utility provider, which is typically higher than what the site actually needs. By installing voltage regulation, building systems equipment will perform better and last longer. While this project is a priority due to the impact on our electrical infrastructure, it will also produce co-benefits of energy cost reduction and alignment with sustainability goals.

**d. Magnetic Resonance Imaging (MRI) - Planning at Kootenay Boundary Regional Hospital, Trail**

Locating a fixed MRI at this site would allow IH to improve and update services at Kootenay Boundary Regional Hospital. Access for disabled and inpatient populations would be significantly improved with a fixed permanent environment rather than with the existing mobile unit. A fixed MRI would also address the increasing safety and quality requirements expected for MRI operation in British Columbia.

The project will enable the next phase of procurement and installation of a fixed MRI including construction in the area adjacent to the current Medical Imaging department. The fixed MRI will replace the current mobile unit.

**2. Construction Projects under \$100,000**

**a. Fire Alarm System Upgrade at Arrow Lakes Hospital, Nakusp**

A fire alarm system is a number of devices working together to detect and warn people through visual and audio appliances when smoke, fire, carbon monoxide or other emergencies are present, and provides notification to the occupants to evacuate the building or take action in the event of a fire or other emergency. The current system is obsolete and parts are no longer available. The scope of work will include replacement of an obsolete quick start annunciator panel, all integral wiring and various components.

**b. Chemotherapy Relocation at Boundary Hospital, Grand Forks**

In its current location, the chemotherapy room is over-crowded; it requires a relocation to a larger unused area within the facility. This move will also allow for an addition of two chemotherapy chairs. Scope of work will include two additional hand hygiene sinks, medical gas installation, adding a patient washroom and a patient nutrition centre, hoarding, flooring, patching and painting.

**c. Safety Exit at Nelson Friendship Outreach Clubhouse, Nelson**

This site requires an outside exit route on the second storey for fire and urgent exit purposes. The scope of work will include opening the exterior wall on the south side or back of the clubhouse for the installation of a new egress door. A landing and staircase will then be installed to allow safe access to the ground level from the new egress door.

**3. IH-Wide Digital Health (formerly IMIT)**

The ongoing advancement of the IH digital platform is a key enabler of IH's ability to support health service operations, enable key strategies, improve quality and patient safety, and incorporate innovation to improve effectiveness and efficiency. This year's Digital Health Investment Plan includes technology systems to enable primary and community care transformation, giving patients access to their information and digital appointment bookings, presenting clinicians and management with real-time actionable information, and updating infrastructure so patient, employee and financial information is protected from cyber attacks.

This project is an IH-wide initiative costing approximately \$9.5 million. The project's benefits are distributed equally across IH regions; therefore the cost allocation to each of the seven Regional Hospital Districts (RHD) is based upon population data using the PEOPLE 2021, BC Statistics. The West Kootenay Boundary (WKB) RHD's percentage ratio is approximately 10%. Claims on this project will be calculated using this percentage for the actual cost distribution.

#### 4. Equipment over \$100,000

Please note that pictures shown below are for illustrative purposes only and may not depict the actual equipment to be purchased by IH, which will be established during the procurement process.

##### a. Medstation - Additional for Kootenay Boundary Regional Hospital, Trail

Automated dispensing cabinets (ADC) for medications were first introduced in IH in 2006. This technology has brought improvements in patient safety and workflow that have been well supported by both nursing and pharmacy staff. This purchase of ADCs is additional to our current inventory of medstations and are replacing manual drug distribution used within a number of departments at this site.



##### b. Laboratory Middleware for Various Sites

Middleware is software that connects laboratory analyzers and the Laboratory Information System. This software enables communication and data management between those two complex environments. Middleware is a general term for software that "glues together" or bridges the gap between separate, complex programs or systems.

Middleware will allow IH laboratories to enhance and streamline operations. This software streamlines quality control processes that ensure the integrity of laboratory results. The middleware provides the opportunity to integrate and automate repetitive tasks. It is very customizable and adaptable, and will allow IH laboratories to easily incorporate new technology and equipment.

IH requested \$480,000 from the various RHD's in December 2018 from an original project cost of \$1.2M and your RHD contributed \$49,200 on bylaw #324 towards this project. Since the original request IH entered into a lengthy vendor selection process and now requires a budget increase of \$2.3M for the software and implementation costs across the whole of IH; the WKB RHD's portion of the increase is \$92,000. Until the actual vendor selection was completed IH was unable to budget accurately for the technical requirements of this project.

##### c. Chemistry Analyzer (x2) for Arrow Lakes Hospital, Nakusp and Boundary Hospital, Grand Forks

These innovative systems will have the ability to manage difficult samples and ensure the integrity of results by continually verifying every step of the testing process. These analyzers provide a robust, automated system that will allow the laboratory to perform tests that directly impact patient diagnosis, monitoring and ongoing treatment decisions. This is part of an IH wide initiative to replace aging Chemistry Analyzers. The units being replaced are at Arrow Lakes Hospital (purchased in 2011), and Boundary Hospital (purchased in 2007), both within the Clinical Laboratory department.



##### d. Navigation System – Ears, Nose and Throat (ENT) for Kootenay Boundary Regional Hospital, Trail

A surgical navigation system – ENT is made up of a high-powered computer system, specialized software, and instrument tracking technology. Instrument tracking can be compared to a global positioning system in a car, which allows the driver to see his or her exact location on a virtual roadmap. In surgical navigation, medical images created by a Computer Tomography Scanner or MRI system are imported into the navigation system creating an internal map of the body and the region of interest. As the surgeon's instruments travel within the patient's body during a procedure, the system displays their exact position relative to the inside of the body on a high-definition monitor. With the ability to "see" the instruments as they are inserted into the body, surgeons can more safely perform delicate procedures without damaging critical surrounding structures such as arteries and nerves. Parts and support will no longer be available for the current 2012 system in the Surgical department.






**5. Equipment under \$100,000 (Global Grant)**

We are requesting global funding for equipment that costs between \$5,000 and \$100,000.

A financial summary of our funding requests is provided in Appendix 1. We would appreciate it, if you could submit the requests to your Board for consideration. Please advise us of the meeting date when they will be discussed to enable us to have IH representatives attend and to answer questions that may arise. If the requests should receive approval, please send Laura Dalton, Director, Capital Finance copies of the relevant bylaws for our records.

We thank you for your on-going support of our capital initiatives. If you require further information, or if you have any questions or concerns, please contact Todd Mastel, Corporate Director, Business Operations or me directly.

Sincerely,



**Sylvia Weir, VP & Chief Financial Officer**  
Interior Health Authority

/at

Encl. Appendix 1 ~ Summary of Regional Health District Funding Request for 2022/23

cc: Suzan Hewat, Chair, WKBRHD

## Appendix D

Facility	Location	Equipment/Project Description	Total Budget	RHD Share	Previous RHD Approval		2022/23 Funding Request
					Amount	B/L #	
		<b><u>Construction Projects over \$100,000</u></b>					
East Shore Community Health Centre	Crawford Bay	Generator	\$ 300,000	\$ 120,000			\$ 120,000
Kootenay Lake Hospital	Nelson	Building Voltage Regulation	218,600	87,440			87,440
Kootenay Boundary Regional Hospital	Trail	MRI - Planning	150,000	60,000			60,000
		<b><u>Construction Projects under \$100,000</u></b>					
Nelson Campus	Nelson	Leaseshold Improvement New Long Term Care	5,000,000	2,000,000			2,000,000
Arrow Lakes Hospital	Nakusp	Fire Alarm System Upgrade	99,000	39,600			39,600
Boundary Hospital	Grand Forks	Chemotherapy Relocation	95,000	38,000			38,000
Nelson Friendship Outreach Clubhouse	Nelson	Safety Exit	75,000	30,000			30,000
		<b><u>IH-Wide Digital Health</u></b>					
Regional		Various	955,500	382,200			382,200
		<b><u>Equipment over \$100,000</u></b>					
Kootenay Boundary Regional Hospital	Trail	Medstation - Additional	743,750	297,500			297,500
Various	Various	Laboratory Middleware	353,000	141,200	\$ 49,200	324	92,000
Arrow Lake Hospital/Boundary Hospital	Nakusp/Grand	Chemistry Analyzer (x2)	218,000	87,200			87,200
Kootenay Boundary Regional Hospital	Trail	Navigation System ENT	197,000	78,800			78,800
		<b><u>Equipment under \$100,000 (Global Grant)</u></b>					
All Facilities		Equipment between \$5,000 and \$100,000	1,124,000	449,600			449,600
<b>TOTAL</b>			<b>\$ 9,528,850</b>	<b>\$ 3,811,540</b>	<b>\$ 49,200</b>		<b>\$ 3,762,340</b>



## 2021 UBCM MEETING REQUEST FILLABLE FORM

**Name:**

**Ministry:**

**Meeting Type:**

Premier/ Cabinet Minister:

Provincial Government Staff:

**Topic Title:** *(Provide a brief topic title - 100 characters max)*

**Background:** *(Include: context, timeframe, parties involved, previous steps/actions - 700 characters max)*

**Request:** *(Provide a one sentence summation of what you would like from the meeting)*

**Additional People Attending the Meeting:**

IHA Capital Projects and Planning Status Report

Item 7.2

Master Summary - January 2022

Project Number	Project Name/Phase Name	Project Manager	% Complete Status			Substantial Complete Date Mth/Yr	Total Complete Date Mth/Yr	On Time	On Budget	Other Issues	Project Budget
			Program	Design	Const.						
<b>Cariboo Chilcotin (CC)</b>											
6220145	CMH Redevelopment	Scott M.	100%	70%	0%	TBD	Aug-26	Y	Y	N	\$ 211,226,489
6221136	CMH OR Expansion	Jennifer G.	N/A	N/A	N/A	Mar-21	Sep-21	Y	Y	N	\$ 2,250,000
<b>Central Okanagan (CO)</b>											
6118008	KGH Medstations, IH-wide Pyxis Replacement, Phase 2	Lisa C.	100%	100%	95%	Jun-18	Feb-22	Y	Y	N	\$ 4,161,000
6118229	KGH Surface Parking	Michael M.	N/A	100%	99%	Dec-20	Nov-21	Y	Y	N	\$ 1,350,000
6119008	KGH Electrophysiology (EP) Lab Equipment	James D.	N/A	100%	100%	Aug-20	Sep-21	Y	Y	N	\$ 6,380,000
6119224	KGH Boiler Room Upgrade	Shane H.	N/A	100%	100%	Mar-21	Sep-21	Y	Y	N	\$ 682,200
6120003	KGH Spect CT	Shane H.	100%	100%	100%	May-21	Sep-21	Y	Y	N	\$ 1,823,000
6120004	KGH Endovascular Treatment Equipment	Shane H.	100%	100%	0%	Sep-22	Oct-22	0	Y	0	\$ 6,500,000
6121163	KEL LTC Business Plan	Maria B.	97%	0%	0%	Jan-22	Feb-22	Y	Y	N	\$ 375,000
6121175	KEL Kelowna OUH/MHSU - Leasehold Improvements	Martin D.	N/A	100%	99%	Mar-21	Dec-21	Y	Y	N	\$ 1,995,000
6121310	KGH Parkade Security Fencing	Shane H.	N/A	100%	100%	Oct-21	Nov-21	Y	Y	N	\$ 495,000
6122002	KGH Sprinkler Replacement	Shane H.	N/A	100%	0%	Jul-22	Sep-22	0	Y	N	\$ 500,000
6122104	BKN Chiller Replacement	Darren P.	N/A	100%	0%	Jul-22	Sep-22	0	Y	N	\$ 644,000
6122121	KGH Magnetic Resonance Imaging (MRI) Replacement and Addition - Planning	Bruce M.	65%	0%	0%	Mar-22	Apr-22	Y	Y	N	\$ 250,000
6122033	KGH Parking	Michael M.	0%	0%	0%	TBD	TBD	0	Y	N	\$ 7,500,000
6122132	KEL Downtown First Nations Medical Centre (Planning)	Jared F.	0%	0%	0%	Sep-22	Oct-22	Y	Y	N	\$ 150,000
6122148	KGH Pharmacy Upgrade	Shane H.	N/A	20%	0%	Jul-22	Aug-22	0	Y	0	\$ 150,000
<b>Kootenay East (KE)</b>											
6418010	EKH Biomed Department Renovation	Lucas M.	N/A	100%	100%	Apr-20	Oct-21	Y	Y	N	\$ 491,000
6419076	EKH/CVH Medstations, IH-Wide Pyxis Replacement, Phase 4	Terry S.	N/A	N/A	100%	Aug-19	Jul-21	Y	Y	N	\$ 1,295,000
6419089	CLH Healing Gardens	Lucas M.	N/A	100%	90%	Sep-20	Aug-22	Y	Y	N	\$ 526,749
6420000	EKH Pharmacy Renovation	James W.	N/A	100%	75%	May-22	Jul-22	0	Y	N	\$ 3,475,000
6420001	EKH Kitchen Waste Disposal and Conveyor System	Martin K.	N/A	100%	98%	Mar-21	Mar-22	Y	Y	N	\$ 700,000
6421000	EKH Spect CT (upgrade from Gamma Camera)	James W.	N/A	100%	3%	Jul-22	Sep-22	0	Y	N	\$ 2,198,000
6421011	DUK Exterior Landscaping	Norbert F.	N/A	100%	97%	Aug-21	Jun-22	Y	Y	N	\$ 400,000
6421041	SWH RO Replacement	Christine E.	N/A	N/A	90%	Mar-22	May-22	Y	Y	N	\$ 400,000
6421051	EKH Energy Conservation Measures	Kevin H.	N/A	N/A	70%	Mar-22	May-22	Y	Y	N	\$ 2,000,000
6421052	IDH Biomass Boiler	Martin K.	0%	95%	0%	TBD	TBD	0	0	0	\$ 166,359
6421053	CBK LTC Business Plan	Maria B.	97%	0%	0%	Jan-22	Feb-22	Y	Y	N	\$ 375,000
6421081	CVH Monitoring System, Physiological	Martin K.	100%	100%	95%	Jun-21	Aug-21	Y	Y	N	\$ 330,000
6422000	GOC Health Center Addition & Renovation - Planning	Maria B.	5%	0%	0%	Aug-22	Sep-22	N	Y	Y	\$ 150,000
6422002	EKH Reverse Osmosis Replacement & Upgrade	Martin K.	N/A	0%	0%	Dec-22	Feb-23	Y	Y	N	\$ 400,000
6422037	CBK Urgent & Primary Care Center/Primary Care Network (UPCC/PCN) - Leasehold Improvement	James W.	100%	100%	100%	Nov-21	Mar-22	Y	Y	N	\$ 3,000,000
6422001	CVH Heating Boiler Replacement	James W.	N/A	0%	0%	Jun-23	Aug-23	Y	Y	N	\$ 1,000,000
6418003	EKH Integrated Chemistry/Immunochemistry Analyzer (x2)	Norbert F.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 214,622
<b>North Okanagan Columbia Shuswap (NOCS)</b>											
6119169	VJH MDR Redesign & Expansion	James D.	N/A	100%	100%	Mar-21	Sep-21	Y	Y	N	\$ 2,010,000
6119234	VJH Medstations, IH-wide Pyxis Replacement, Phase 4	Lisa C.	N/A	N/A	N/A	Jan-20	Sep-21	Y	Y	N	\$ 2,939,000
6121008	VJH CT Scanner (Replacement)	James D.	N/A	100%	55%	Feb-22	Mar-22	Y	Y	N	\$ 2,859,000
6220001	QVH Elevator Modernization	James D.	N/A	100%	100%	Mar-21	Sep-21	Y	Y	N	\$ 780,000
6220002	QVH Emergency Generator	James D.	N/A	100%	100%	Jun-21	Nov-21	Y	Y	N	\$ 4,950,000
6220006	SAC Leasehold Improvements	Maxwell M.	100%	100%	0%	TBD	TBD	N	Y	Y	\$ 600,000
6220007	SLH Pharmacy Renovation	Maxwell M.	N/A	100%	50%	May-22	Jun-22	Y	Y	Y	\$ 2,530,000
6221014	BSP Generator Replacement	Maxwell M.	N/A	100%	40%	Mar-22	May-22	N	Y	N	\$ 1,200,000
6221012	SLH CT Scanner (Replacement)	Maxwell M.	N/A	100%	95%	Nov-21	Nov-21	Y	Y	N	\$ 2,509,000
6221215	SLH Mammography System	Maxwell M.	N/A	40%	0%	May-22	May-22	Y	Y	N	\$ 1,938,000
6121257	VJH Inpatient Psychiatry Redesign - Concept Plan	Maria B.	50%	0%	0%	Feb-22	Mar-22	Y	Y	N	\$ 700,000
6222002	SAC Community Care Services - Leasehold	Maxwell M.	50%	20%	0%	TBD	TBD	0	Y	Y	\$ 1,800,000
6122000	VER Vernon Long-term Care Facility - Business Plan	Maria B.	0%	0%	0%	Sep-22	Nov-22	Y	Y	N	\$ 400,000
6122001	VJH Psychiatric Unit 3N Redesign	Guy H.	NA	100%	0%	Dec-21	Jan-22	Y	Y	N	\$ 173,000
6122012	PVM Generator & Switchgear Replacement	Maxwell M.	N/A	50%	0%	Apr-22	Apr-22	Y	Y	0	\$ 950,000
6222003	QVH Monitoring System, Physiological	James D.	N/A	NA	100%	Sep-21	Oct-21	Y	Y	N	\$ 183,000
6122105	VJH CT Scanner (Additional)	James D.	0%	60%	0%	Jan-23	Mar-23	Y	Y	N	\$ 5,700,000
6222113	BSP Chiller Replacement	Marko K.	0%	0%	0%	Mar-22	Apr-22	Y	Y	N	\$ 770,000
6122007	VJH Meal Delivery System	Lorne C.	N/A	50%	0%	Jul-22	Sep-22	Y	Y	N	\$ 1,430,000
6122165	VJH Elevator Upgrade	William L.	N/A	0%	0%	Feb-23	Mar-23	Y	Y	N	\$ 350,000
<b>Okanagan Similkameen (OS)</b>											
6115193	PRH Patient Care Tower	Scott M.	100%	100%	100%	Dec-18	Mar-22	Y	Y	N	\$ 255,597,758
6117190	PRH Patient Care Tower Equipment	Scott M.	N/A	85%	85%	Mar-22	TBD	Y	Y	N	\$ 20,016,266
6117212	PRH Patient Care Tower Phase 2 Reno	Scott M.	N/A	100%	97%	Mar-22	Apr-22	Y	Y	N	\$ 25,953,939
6120124	PRH PCMS (Patient Choice Meal Service)	Lorne C.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 799,160
6118023	PRH Various Infrastructure Projects	Scott M.	N/A	100%	96%	Sep-21	Dec-21	Y	Y	N	\$ 3,500,000
6119001	SOG Renovation of Emergency Department, Triage and Admitting	Ev K.	100%	100%	100%	Jan-20	Sep-21	Y	Y	N	\$ 1,300,000
6121009	PRH Medical Vacuum System Replacement	Shane H.	N/A	100%	30%	Mar-22	Apr-22	Y	Y	N	\$ 735,000
6121011	PGH Electrical Infrastructure Upgrade - Phase 1	Shane H.	N/A	50%	0%	Dec-22	Feb-23	0	Y	N	\$ 2,300,000
6121006	PRH CT Scanner (Additional)	Shane H.	N/A	95%	0%	Apr-22	Jun-22	0	Y	N	\$ 5,000,000
6122003	SHC Boiler Replacement	Lucas M.	N/A	25%	0%	Jul-22	Nov-22	0	Y	N	\$ 1,000,000
6122004	SHC Emergency Generator Upgrade	Lucas M.	N/A	5%	0%	Oct-22	Nov-22	Y	Y	N	\$ 900,000
6122018	SOG Monitoring System, Physiological	Shane H.	N/A	100%	20%	Feb-22	Mar-22	Y	Y	N	\$ 324,000
<b>Thompson (T)</b>											
6217218	RIH Patient Care Tower	Scott M.	100%	100%	94%	Feb-22	TBD	Y	Y	N	\$ 313,857,350
6218181	RIH Patient Care Tower - Equipment	Scott M.	N/A	0%	0%	Nov-21	TBD	Y	Y	N	\$ 25,834,757
6218182	RIH PCT ACE	Corilee C.	0%	0%	0%	Jun-21	TBD	Y	Y	N	\$ 13,860,299
6221144	RIH Patient Care Tower Phase 2 Reno	Michael M.	100%	90%	0%	Dec-25	Dec-25	Y	Y	N	\$ 53,414,654
6218252	RIH Elevator Modernization	Maxwell M.	N/A	100%	100%	Feb-21	Dec-21	Y	Y	N	\$ 850,000
6219011	RIH Medstations, IH-wide Pyxis replacement, Phase 3	Lisa C.	N/A	100%	100%	Jun-19	Sep-21	Y	0	N	\$ 2,981,000
6220004	LIH MDR Upgrade	Maxwell M.	N/A	100%	95%	Jan-21	Oct-21	Y	Y	0	\$ 736,000
6220005	RIH Pharmacy Renovation	Maxwell M.	N/A	100%	50%	May-22	Jul-22	Y	Y	N	\$ 2,835,000
6220138	RIH P3 Maintenance Obligations - Phase 1 & 2	Michael M.	N/A	22%	9%	Dec-25	Feb-26	Y	Y	N	\$ 2,000,000
6220200	CLW Domestic Hot Water System	Maxwell M.	N/A	100%	100%	Apr-21	Sep-21	Y	Y	N	\$ 449,143
6220201	RIH Elevators Modernization (x3)	Maxwell M.	N/A	100%	95%	Mar-22	May-22	Y	Y	N	\$ 1,900,000
6221000	ASH Nurse Call	Maxwell M.	N/A	100%	100%	Sep-21	Sep-21	Y	Y	N	\$ 308,000
6221003	CLW Nurse Call	Maxwell M.	N/A	100%	100%	Sep-21	Sep-21	Y	Y	N	\$ 357,000
6221015	RIH Fire Door Hardware	Maxwell M.	N/A	100%	100%	Oct-21	Oct-21	Y	Y	N	\$ 400,000
6221016	MER Lab Outpatient Area Expansion	Maxwell M.	N/A	100%	100%	Sep-21	Oct-21	Y	Y	N	\$ 437,000
6221229	RIH Parkade Security Fencing	Lucas M.	N/A	N/A	100%	Sep-21	Sep-21	Y	Y	N	\$ 200,000
6222000	RIH Acute Care Minor Surgery Ventilation Upgrade - Planning	Maria B.	50%	0%	0%	Jan-22	Feb-22	Y	Y	N	\$ 150,000
6222001	KAM Kamloops Long-Term Care - Business Plan	Maria B.	0%	0%	0%	Sep-22	Nov-22	Y	Y	N	\$ 400,000
6222004	RIH Monitoring System, Physiological	James D.	N/A	100%	5%	Feb-22	Apr-22	Y	Y	N	\$ 756,000
6222007	OEC Chiller/Cooling Tower Replacement	James D.	N/A	100%	0%	Mar-22	May-22	Y	Y	N	\$ 690,000
6222006	CLW Renewable Energy Upgrade	James D.	N/A	0%	0%	Dec-22	Jan-23	Y	Y	N	\$ 1,995,240
6222145	RIH MRI Upgrade	James D.	N/A	0%	0%	Dec-22	Jan-23	Y	Y	N	\$ 2,000,000

Project Number	Project Name/Phase Name	Project Manager	% Complete Status			Substantial Complete Date Mth/Yr	Total Complete Date Mth/Yr	On Time	On Budget	Other Issues	Project Budget
			Program	Design	Const.						
<b>West Kootenay Boundary (WKB)</b>											
6318010	KBH Steam and Condensate Line Replacement	Ev K.	N/A	100%	99%	Jan-21	Sep-21	Y	Y	N	\$ 523,000
6318053	KBH Emergency Department Redevelopment	Ev K.	N/A	100%	97%	Apr-21	May-22	Y	Y	N	\$ 19,050,000
6318089	KBH Boiler Room	Ev K.	N/A	100%	100%	Aug-20	Aug-21	Y	Y	N	\$ 745,000
6319002	ALH Emergency Department Renovation	Ev K.	100%	100%	98%	May-20	Nov-21	Y	Y	N	\$ 2,100,000
6319067	KBH Pharmacy & Ambulatory Care Project	Ev K.	N/A	100%	29%	Dec-22	Mar-23	Y	0	N	\$ 32,775,000
6319074	KBH Ambulatory Care 2nd Floor	Ev K.	N/A	100%	97%	Apr-21	May-22	Y	Y	N	\$ 6,000,000
6320004	KBH Monitoring System, Physiological	Ev K.	N/A	100%	95%	Mar-21	Nov-22	Y	Y	N	\$ 684,000
6320005	KLH Waste and Cardboard Compactor	Lucas M.	N/A	50%	0%	TBD	TBD	0	Y	0	\$ 324,000
6321014	KBH OR Ceiling Replacement	Kevin T.	N/A	0%	85%	Nov-21	Dec-21	Y	Y	N	\$ 685,000
6321015	KBH Medical Air and Vacuum System Replacement	Ev K.	N/A	100%	45%	May-22	Jun-22	0	Y	N	\$ 1,125,000
6321016	KLH Pharmacy Upgrade	Martin K.	N/A	100%	97%	Aug-21	Mar-22	Y	Y	N	\$ 2,200,000
6322000	KBH Public Elevator Modernization	Ev K.	N/A	75%	0%	May-23	Jul-23	Y	Y	N	\$ 1,350,000
6322050	BDH (BCC) RO Replace	Christine E.	N/A	100%	0%	Jul-22	Sep-22	Y	Y	N	\$ 400,000
6322054	KBH Steam Plant Retrofits	Ev K.	N/A	0%	0%	Jun-23	Aug-23	Y	Y	N	\$ 2,100,000
<b>Completed Projects</b>											
6121247	PRH South Okanagan Home Support Scheduling Office Renovation	Todd Y.	N/A	N/A	100%	Mar-21	May-21	Y	Y	N	\$ 220,000
6121134	WES West Kelowna Urgent and Primary Care Centre - Planning	Neel C.	100%	100%	100%	Oct-20	Mar-21	Y	Y	N	\$ 3,100,000
6218019	OEC Generator and Switchgear Upgrade	James D.	N/A	100%	100%	Nov-20	Jan-21	Y	Y	N	\$ 1,900,000
6120006	VJH Monitoring System, Physiological	James D.	N/A	N/A	100%	Feb-21	Jun-21	Y	Y	N	\$ 446,000
6119002	KGH Pediatrics 4 South Renovation	Shane H.	N/A	100%	100%	Nov-20	Jun-21	Y	Y	N	\$ 355,000
6220199	CMH Boiler & Chiller Plant Retrofit	Peter R.	N/A	100%	100%	Mar-21	Jul-21	Y	Y	N	\$ 1,285,157
6219197	LYT Heat Pump Recommissioning	Maxwell M.	N/A	100%	100%	May-20	Jul-21	Y	Y	N	\$ 668,273
6318011	SCH Generator Replacement	Maxwell M.	N/A	100%	100%	Aug-20	Jun-21	Y	Y	N	\$ 861,000
6319001	SCH Waste Water Treatment Plant	Maxwell M.	N/A	100%	100%	Sep-19	Jun-21	Y	Y	N	\$ 360,000
6118214	WHC Leasehold Improvements	Neel C.	N/A	15%	0%	TBD	TBD	N	N	N	\$ 750,000
6121237	VJH Morgue Update	James D.	0%	N/A	100%	Mar-21	Sep-21	Y	Y	N	\$ 350,000
6121133	PEN Pentiction Community Urgent and Primary Care Centre	Neel C.	100%	100%	100%	Mar-21	Nov-21	Y	Y	N	\$ 2,500,000
6120370	KGH Cath Lab #1	James D.	N/A	100%	100%	Dec-20	May-21	Y	Y	N	\$ 1,448,000
6120380	KGH Cath Lab #2	James D.	N/A	100%	100%	Nov-20	May-21	Y	Y	N	\$ 1,554,000
6121155	KGH PCR Expansion	Maxwell M.	N/A	100%	100%	Dec-20	Sep-21	Y	Y	N	\$ 1,188,000
6320003	BDH Security Upgrade	Ev K.	N/A	100%	100%	Oct-20	May-21	Y	Y	N	\$ 275,000
6319003	BDH Secure Room	Ev K.	N/A	100%	99%	Oct-20	Jun-21	Y	Y	N	\$ 610,000
6320006	KLH General Radiographic System - Digital	Martin K.	N/A	100%	100%	Nov-20	Jun-21	Y	Y	N	\$ 965,000
6120007	SHC General Radiographic System	Shane H.	N/A	100%	100%	Sep-20	May-21	Y	Y	N	\$ 808,345
6120002	KGH Monitoring System, Physiological	Shane H.	N/A	100%	100%	Mar-21	Sep-21	Y	Y	N	\$ 943,000
6221145	SLH OR Expansion	Lannon D.	N/A	N/A	100%	Mar-21	Sep-21	Y	Y	N	\$ 1,049,000
6121177	KGH Eye Care Centre Expansion	Nancy T.	N/A	N/A	100%	Mar-21	Jun-21	Y	Y	N	\$ 581,000
6220000	SLH Monitoring System, Physiological	Maxwell M.	N/A	100%	100%	May-21	Sep-21	Y	Y	N	\$ 190,000
6321011	KBH Sterilizer - Steam Autoclave	Kevin T.	N/A	N/A	100%	May-21	Jul-21	Y	Y	N	\$ 146,000
<b>LEGEND:</b>											
No Schedule, Budget or Other issues for the reporting period.											
Issues resolved without material impacts; projects proceeding or, issues under investigation.											
Issues have material impacts and/or corrective actions and/or approvals required before project proceeding.											
Projects are complete and financially closed.											
Y Yes											
N No											
0 Other											
<b>NOTES:</b>											
<b>Active Projects</b>											
											<b>Project Budget</b>
1	Cariboo Chilcotin										\$2,250,000
15	Central Okanagan										\$32,955,200
17	Kootenay East										\$17,121,730
20	North Okanagan Columbia Shuswap										\$34,771,000
8	Okanagan Similkameen										\$15,059,000
18	Thompson										\$19,444,383
14	West Kootenay Boundary										\$70,061,000
<b>93</b>	<b>Sub-total: Active Routine Capital Projects</b>										<b>\$191,662,313</b>
4	Pentiction Regional Hospital Patient Care Tower										\$302,367,123
4	Royal Inland Hospital Patient Care Tower										\$406,967,060
1	Cariboo Memorial Hospital Redevelopment										\$211,228,489
<b>9</b>	<b>Sub-total: Active Major Capital Projects</b>										<b>\$920,560,672</b>
<b>102</b>	<b>Total Active Projects</b>										<b>\$1,112,222,985</b>
<b>24</b>	<b>Total Completed Projects</b>										<b>\$22,552,775</b>
<b>126</b>	<b>Grand Total</b>										<b>\$1,134,775,760</b>

<b>Project Name</b>						<b>CMH Redevelopment</b>		<b>Project Budget:</b>		\$211,226,489
<b>Project Number</b>						<b>6220145</b>		<b>RHD Contribution (Y/N):</b>		Y
<b>Project Manager</b>						<b>Scott M.</b>				
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
100%	70%	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>RFIs and Enquiries are on- going.</li> <li>The 50% formal re-submission was received December 20, review was completed and returned on January 17, 2022 to allow progression of design to 70% draft submission due January 31, 2022.</li> <li>Financial submission #1 was received November 4, evaluation completed with findings presented to Project Board on November 24.</li> <li>Financial submission #2 due April 15, 2022.</li> <li>The Archeological report has been finalized by Sugar Cane Archaeology, the Site Alteration Permit application has been sent to the Archeology Branch within the Ministry of Forestry BC for their approval and recommendations on the next steps after the report noted some finds on the proposed redevelopment location.</li> </ul>										
<b>Issues</b>										
The Design Builder provided an initial rough order of magnitude for the project which is based upon current market conditions and is approximately \$50 million over the project affordability ceiling. IHA is working closely with the Design Builder and Infrastructure BC to better understand and assess assumptions and risks used in the estimate. Over the next period, a detailed review of cost pressures, value engineering items and the construction schedule will be reviewed. IHA will monitor this closely over the next number of months as we move towards the formal financial submission in the fall of 2021. The Project Team remains confident we can receive pricing within the affordability ceiling.										
<b>Financial</b>										
<b>Actuals</b>	<b>Actuals</b>	<b>Projected</b>					<b>Total Actuals</b>	<b>Projected</b>	<b>Variance</b>	
to March 31, 2021	<b>YTD</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25-28</b>	<b>+ Projected</b>	<b>Unspent</b>	<b>to Budget</b>	
\$ 2,096,674	\$ 4,042,584	\$ 7,152,350	\$ 39,517,085	\$ 88,981,844	\$ 29,928,507	\$ 43,550,029	\$ 211,226,489	\$ -	\$ (0)	

<b>Project Name</b>						<b>CMH OR Expansion</b>		<b>Project Budget:</b>		\$2,250,000
<b>Project Number</b>						<b>6221136</b>		<b>RHD Contribution (Y/N):</b>		N
<b>Project Manager</b>						<b>Jennifer G.</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	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>										
All new equipment has been received and installed. Project will proceed to financial close.										
<b>Issues</b>										
None.										
<a href="#">Return to main Status Report.</a>										
<b>Financial</b>										
<b>Actuals</b>	<b>Actuals</b>	<b>Projected</b>					<b>Total Actuals</b>	<b>Projected</b>	<b>Variance</b>	
to March 31, 2021	<b>YTD</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>+ Projected</b>	<b>Unspent</b>	<b>to Budget</b>	
\$ 1,849,405	\$ 157,600	\$ 159,300	\$ -	\$ -	\$ -	\$ -	\$ 2,008,705	\$ 241,295	\$ -	

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

<b>Project Name</b> KGH Surface Parking						<b>Project Budget:</b> \$1,350,000			
<b>Project Number</b> 6118229						<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>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	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 GC is on-hold for one final deficiency before this project can be closed. We anticipate this last deficiency will be completed by end of November.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>FY21</b>	<b>FY22</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 722,181	\$ 169,679	\$ 169,679	\$ -	\$ -	\$ -	\$ -	\$ 891,860	\$ 458,140	\$ -

<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 waiting for financial closure.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 5,401,893	\$ (416,561)	\$ (416,561)	\$ -	\$ -	\$ -	\$ -	\$ 4,985,332	\$ 1,394,668	\$ -

<b>Project Name</b> KGH Boiler Room Upgrade						<b>Project Budget:</b> \$682,200			
<b>Project Number</b> 6119224						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	100%	Y	Y	N	Jan-19	N/A	2	Mar-21
<b>Scope</b>									
This project entails efficiency upgrades to the boiler room at this facility which will include a condensate heat recovery tank, high pressure steam bypass, re-piping of condensing boilers and control upgrades, demand control ventilation in the kitchen supply and exhaust systems, insulate existing exposed steam and condensate piping. This project's 60% portion will be funded through the Ministry of Health's Carbon Neutral Capital Program (CNCP) and aligns with carbon reduction and sustainability goals.									
<b>Progress</b>									
Project close out underway.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> FY24	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 600,237	\$ 28,371	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ 646,237	\$ 35,963	\$ -

<b>Project Name</b> KGH Spect CT						<b>Project Budget:</b> \$1,823,000			
<b>Project Number</b> 6120003						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	100%	100%	Y	Y	N	Jul-19	Apr-20	3	May-21
<b>Scope</b>									
These newer units have combined a gamma camera with a CT to improve image quality and help with land marking (identifying the location of the abnormal function). They are used to locate cancerous tumors, minor bone fractures, abnormal functioning of organs such as the thyroid, brain and kidney and to examine cardiac functions and many other medical problems. This unit is replacing a 2004 Gamma Camera in the Medical Imaging Department.									
<b>Progress</b>									
Project close out underway.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> 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
\$ 1,120,219	\$ 690,943	\$ 690,943	\$ -	\$ -	\$ -	\$ -	\$ 1,811,162	\$ 11,838	\$ -

<b>Project Name</b> KGH Endovascular Treatment Equipment						<b>Project Budget:</b> \$6,500,000			
<b>Project Number</b> 6120004						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> Shane H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	100%	0%	0	Y	0	Feb-20	Jul-21	3	Sep-22
<b>Scope</b>									
The EVT includes a Bi-Plane Angiogram System and additional equipment necessary to fully equip the suite. The scope of the project includes reconfiguration of the existing clean and dirty utility areas outside the angio suite, creating (2) recovery bays and workstations for the booking clerk in the central administration area (storage alcoves to be created to accommodate the equipment stored in the central administration area). The renovation of the angio suite will retain the existing control room, all doors and walls. The renovation will include upgraded structural for the bi-plane system, mechanical and electrical upgrades to suit the equipment and the associated new ceilings, wall finishes and storage millwork.									
<b>Progress</b>									
Construction Tender package was issued for pricing by P3 partner and closed in late November. The results are currently being evaluated. The planned construction start will be delayed until issues have been resolved.									
<b>Issues</b>									
It has been identified that Phillips will not be able to deliver equipment as planned in March 2022 as planned due to production issues. In conjunction with delays in the tender period and review the construction start will be delayed.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> 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
\$ 234,728	\$ 552,525	\$ 646,263	\$ 5,619,009	\$ -	\$ -	\$ -	\$ 6,500,000	\$ -	\$ -



<b>Project Name</b> KEL LTC Business Plan						<b>Project Budget:</b> \$375,000			
<b>Project Number</b> 6121163						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> Maria B.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
97%	0%	0%	Y	Y	N	Aug-20	Dec-20	0	Dec-20
<b>Scope</b>									
Business Plan development for a new facility that replaces the existing 221 bed site of Cottonwoods Care Centre that currently has 4 people to a room. The project will look to utilize nearby vacant land which IH currently owns to construct the new facility.									
<b>Progress</b>									
Business Plan was submitted to the Ministry of Health Capital Services Branch in January, 2022.									
<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>
\$ 146,889	\$ 116,229	\$ 192,929	\$ -	\$ -	\$ -	\$ -	\$ 339,818	\$ 35,182	\$ -

<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> 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>
\$ 1,821,727	\$ 158,010	\$ 173,273	\$ -	\$ -	\$ -	\$ -	\$ 1,995,000	\$ -	\$ -

<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> 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	Mar-21	Aug-21	1	Oct-21
<b>Scope</b>									
Provide fencing around the perimeter of all levels above the second floor of both the public and staff parkades.									
<b>Progress</b>									
Project close out underway.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> 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	\$ 258,489	\$ 274,001	\$ -	\$ -	\$ -	\$ -	\$ 495,000	\$ -	\$ -

<b>Project Name</b> KGH Sprinkler Pipe Replacement						<b>Project Budget:</b> \$500,000					
<b>Project Number</b> 6122002						<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%	0%	0	Y	N	Apr-21	Jan-22	2	Jul-22		
<b>Scope</b>											
The fire sprinkler piping in the Royal Building has been subject to electrolysis, resulting in pin holes if not replaced. There is potential for a major rupture which could cause extreme damage to hospital equipment and infrastructure. This project will address ongoing operational impacts in dealing with leaks and will complete the fire sprinkler piping replacement on the main floor in the building.											
<b>Progress</b>											
The construction contract has been awarded and crews are mobilizing to begin in February 2022. Target completion has been revised to summer 2022.											
<b>Issues</b>											
Due to limited resource availability and the impactful nature of the work to replace the piping in the ceiling in active departments the target completion date has been revised to July 2022.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>		<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ -	\$ -	\$ 35,000	\$ 365,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 100,000	\$ -

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

<b>Project Name</b> KGH Magnetic Resonance Imaging (MRI) Replacement						<b>Project Budget:</b> \$250,000					
<b>Project Number</b> 6122121						<b>RHD Contribution (Y/N):</b> N					
<b>Project Manager</b> Bruce G M.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
65%	0%	0%	Y	Y	N	Jul-21	Mar-22	0	Mar-22		
<b>Scope</b>											
A Business Plan development for a building expansion and renovation to replace an existing 1.5T MRI that is at the end of its operational life as well as a new 3T MR for more detailed imaging and to decrease wait times. No operational downtime can be accommodated during the equipment replacement, so the new 1.5T unit must be installed and made operational before the old unit is removed.											
<b>Progress</b>											
Draft project functional program (FP) and floor plans are nearing completion. MEP design underway for the approved floor plan. Stakeholder review of FP is underway. Investigative surveys have been completed or are near completion. Initial costing is on-going. IMIT and equipment list are in progress. The project is progressing on schedule.											
<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>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ -	\$ 19,124	\$ 134,079	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,079	\$ 115,921	\$ -

<b>Project Name</b> KGH Parking						<b>Project Budget:</b> \$7,500,000			
<b>Project Number</b> 6120233						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Michael 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>
0%	0%	0%	0	Y	N	May-20	TBD	0	TBD
<b>Scope</b>									
Surface parking across several properties around KGH. Parkade for KGH will not proceed at this time. IHA is currently pursuing alternate options for ~400 surface parking stalls on lands adjacent to KGH.									
<b>Progress</b>									
The design process is scheduled to commence in early 2022. The required re-zoning process is underway. Construction timelines will be established as design progresses.									
<b>Issues</b>									
Overall project timelines are being established.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>FY21</b>	<b>FY22</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ 8,919	\$ 32,892	\$ 71,920	\$ 1,786,206	\$ 1,041,953	\$ -	\$ 2,932,972	\$ 4,567,028	\$ -

<b>Project Name</b> KEL Downtown First Nations Medical Centre (Planning)						<b>Project Budget:</b> \$150,000			
<b>Project Number</b> 6122132						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> Jared F.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
0%	0%	0%	Y	Y	N	Oct-21	Sep-22	0	Sep-22
<b>Scope</b>									
Development of a medical centre in the UBC downtown Kelowna campus that will provide culturally integrated healthcare that will serve the local indigenous community members in the Central Okanagan region. Medical practitioners and care staff will provide assessment, treatment and support along with traditional Elder/Healers who will share cultural knowledge and teachings and engage people in practices, ceremonies and holistic ways of healing from trauma. Councillors and Social Navigators will be available to support individuals and families to take steps to recover from trauma and to assist them to access resources, remove barriers, complete forms and navigate systems.									
<b>Progress</b>									
Project scope of work development to commence prior to fiscal year end.									
<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>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000	\$ 5,000	\$ -

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

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<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>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	100%	Y	Y	N	Sep-17	Feb-18	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>									
Project complete and being 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> FY24	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 404,632	\$ 6,394	\$ 6,394	\$ -	\$ -	\$ -	\$ -	\$ 411,026	\$ 79,974	\$ -

<b>Project Name</b> EKH/CVH Medstations, IH-wide Pyxis Replacement, Phase 4						<b>Project Budget:</b> \$1,295,000			
<b>Project Number</b> 6419076						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Terry S.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	N/A	100%	Y	Y	N	Apr-19	Jul-19	1	Aug-19
<b>Scope</b>									
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the East Kootenay Regional Hospital and Creston Valley Hospital and is classified as Phase 4 for 2019/20 as part of the entire IH rollout.									
<b>Progress</b>									
Project complete and will be closed once final invoices have been processed.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</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
\$ 1,054,669	\$ 68,198	\$ 68,198	\$ -	\$ -	\$ -	\$ -	\$ 1,122,867	\$ 172,133	\$ -

<b>Project Name</b> CLH Healing Gardens						<b>Project Budget:</b> \$526,749			
<b>Project Number</b> 6419089						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> Lucas M.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	90%	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>									
Work for the 2021 construction season is complete. Working with Society to plan completion of remaining items in 2022.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</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
\$ 526,749	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 526,749	\$ -	\$ -

<b>Project Name</b> EKH Pharmacy Renovation						<b>Project Budget:</b> \$3,475,000			
<b>Project Number</b> 6420000						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> James W.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	75%	0	Y	N	May-19	Aug-20	5	May-22
<b>Scope</b>									
The sterile compounding area in the Pharmacy Department at this site requires upgrading, including new equipment, air filtration, and air flow handling. Effective July 2022 the College of Pharmacists of British Columbia bylaws will require all pharmacies in B.C. to adopt the National Association of Pharmacy Regulatory Authorities (NAPRA) model standards for sterile compounding. Compounding allows individual ingredients to be mixed together in personalized strengths and dosages based on a patient's needs.									
<b>Progress</b>									
Wall construction complete with glazing installed, finishing work ongoing. Above ceiling HVAC installation nearing completion, hard ceilings to follow. Lunchroom millwork installed with flooring installation underway. Stainless steel lab millwork installation to follow final wall finishes and flooring. Construction will continue through to spring 2022.									
<b>Issues</b>									
Delivery of the major HVAC equipment has been further delayed, impacting the planned completion date. Current dates have pushed the planned substantial completion date to May 2022. Work continues to mitigate any further material delays.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
				<b>FY24</b>	<b>FY25</b>	<b>FY26</b>			
\$ 180,174	\$ 886,480	\$ 1,294,480	\$ 2,000,346	\$ -	\$ -	\$ -	\$ 3,475,000	\$ -	\$ -

<b>Project Name</b> EKH Kitchen Waste Disposal and Conveyor System						<b>Project Budget:</b> \$700,000			
<b>Project Number</b> 6420001						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Martin K.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	98%	Y	Y	N	Jun-19	Oct-20	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 pot washer are also reaching end of life and will be replaced including a 3-well sink to meet guidelines when completing manual dish washing.									
<b>Progress</b>									
Issues have been discovered with the kitchen HVAC systems related to the modifications made. We are reviewing these design coordination issues with the engineers to find a solution and ensure proper air flow.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
				<b>FY24</b>	<b>FY25</b>	<b>FY26</b>			
\$ 489,643	\$ 66,360	\$ 88,691	\$ 40,000	\$ -	\$ -	\$ -	\$ 618,334	\$ 81,666	\$ -

<b>Project Name</b> DUR Exterior Landscaping						<b>Project Budget:</b> \$400,000			
<b>Project Number</b> 6421011						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Norbert F.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	97%	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>									
Engineer has approved pergolas, have done site walk through and agreed to substantial completion. Deficiency list has been issued. Deficiencies are now being scheduled for completion in spring 2022.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
				<b>FY24</b>	<b>FY25</b>	<b>FY26</b>			
\$ 12,845	\$ 229,237	\$ 275,147	\$ 112,008	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

<b>Project Name</b> SWH RO Replacement						<b>Project Budget:</b> \$400,000			
<b>Project Number</b> 6421041						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> Christine E.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	N/A	90%	Y	Y	N	Jan-21	Dec-20	3	Mar-22
<b>Scope</b>									
This request is to replace the RO and the Loop in the Sparwood Community Dialysis Unit. The existing system has reached the end of its 10 year life expectancy. Replacement at this time also provides the ability to move to the next generation RO with heat disinfection capabilities.									
<b>Progress</b>									
The equipment is on site but alterations are required before it can be commissioned and put into service. Final work being planned for completion by end of March 2022.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> FY24	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 137,647	\$ 172,543	\$ 172,543	\$ 89,810	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

<b>Project Name</b> EKH Spect CT (Upgrade from Gamma Camera)						<b>Project Budget:</b> \$2,198,000			
<b>Project Number</b> 6421000						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> James W.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	3%	0	Y	N	Jun-20	Sep-21	2	Jul-22
<b>Scope</b>									
These newer units have combined a gamma camera with a CT to improve image quality and help with land marking (identifying the location of the abnormal function). They are used to locate cancerous tumors, minor bone fractures, abnormal functioning of organs such as the thyroid, brain and kidney and to examine cardiac functions. This unit is replacing a 2009 gamma camera in the medical imaging department. The East Kootenay Foundation for Health is contributing towards the purchase of this equipment.									
<b>Progress</b>									
The contract for construction has been awarded with detailed scheduling in progress (in coordination with the user group to ensure equipment downtime is minimized).									
<b>Issues</b>									
Contractor equipment procurement is underway and longer than anticipated leadtimes are expected to impact the target completion date. A revised schedule will be completed in February 2022.									
<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
\$ 285,764	\$ 55,301	\$ 472,297	\$ 1,439,939	\$ -	\$ -	\$ -	\$ 2,198,000	\$ -	\$ -

<b>Project Name</b> EKH Energy Conservation Measures						<b>Project Budget:</b> \$2,000,000			
<b>Project Number</b> 6421051						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> Kevin H.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	N/A	70%	Y	Y	N	Nov-20	Nov-21	1	Mar-22
<b>Scope</b>									
Project implements Energy Conservation Measures (ECMS) which include: LED lighting upgrade, control upgrades, building envelope improvements and heat exchanger replacement.									
<b>Progress</b>									
Site work is progressing. Teams are coordinating with the site to ensure continuity of operations and minimal impact. Work will continue through winter.									
<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
\$ 1,102,715	\$ 447,545	\$ 673,744	\$ 223,541	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 0

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

<b>Project Name</b> CBK LTC Business Plan						<b>Project Budget:</b> \$375,000			
<b>Project Number</b> 6421053						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Jared F.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
97%	0%	0%	Y	Y	N	Aug-20	Feb-21	3	Jan-22
<b>Scope</b>									
Business Plan development for a new facility that replaces the existing 60 bed facility (FW Green Home) and adds 70 new long term care beds for a total of 130 beds to be constructed on the existing site.									
<b>Progress</b>									
Business Plan was submitted to the Ministry of Health Capital Services Branch in January 2022.									
<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
\$ 128,301	\$ 124,353	\$ 218,553	\$ -	\$ -	\$ -	\$ -	\$ 346,854	\$ 28,146	\$ -

<b>Project Name</b> CVH Monitoring System, Physiological						<b>Project Budget:</b> \$330,000			
<b>Project Number</b> 6421081						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> Martin K.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	100%	95%	Y	Y	N	Mar-21	Jun-21	0	Jun-21
<b>Scope</b>									
To replace 2011 Monitoring System.									
<b>Progress</b>									
Equipment install complete. Minor deficiencies being completed.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> 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
\$ 233,124	\$ 8,691	\$ 26,876	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ 70,000	\$ -

<b>Project Name</b> GOC Health Center Addition & Renovation - Planning						<b>Project Budget:</b> \$150,000					
<b>Project Number</b> 6422000						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> Maria B.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
5%	0%	0%	N	Y	Y	Apr-21	Dec-21	1	Aug-22		
<b>Scope</b>											
Planning is required to explore potential options for the expansion of community, allied health and primary care program spaces to meet the growing needs for the town of Golden and the surrounding area.											
<b>Progress</b>											
Procurement of consultants to proceed once project scope is reconfirmed.											
<b>Issues</b>											
Direction on the scope of work to proceed with for the project is required.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY21</b>	<b>FY22</b>	<b>Projected</b>		<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ -	\$ 68,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,300	\$ 81,700	\$ -

<b>Project Name</b> EKH Reverse Osmosis Replacement & Upgrade						<b>Project Budget:</b> \$400,000					
<b>Project Number</b> 6422002						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> Martin K.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	0%	0%	Y	Y	N	Jan-22	Dec-22	0	Dec-22		
<b>Scope</b>											
This system is over 18 years old and is starting to fail, requiring replacement. It no longer meets the demand from departments requiring reverse osmosis water. The scope of work will include the relocation of the system into one area which will allow easier access for servicing as well as an increase to the main distribution line size to provide the volume of water required.											
<b>Progress</b>											
Scope of work development in progress. Consultant engagement to start in Feb 2022.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY21</b>	<b>FY22</b>	<b>Projected</b>		<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

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



<b>Project Name</b> CVH Heating Boiler Replacement						<b>Project Budget:</b> \$1,000,000			
<b>Project Number</b> 6422001						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> James W.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	Jan-22	Jun-23	0	Jun-23
<b>Scope</b>									
Two (2) Existing heating boilers (1960's) are past expected life span and are starting to fail, requiring significant repairs. Project will replace existing boilers with new, high efficiency units providing high quality heating control and reliable operation. This project's 60% portion will be funded through the MoH's Carbon Neutral Capital Program and aligns with carbon reduction and sustainability goals.									
<b>Progress</b>									
Scope of work development in progress. Consultant engagement to start in Feb 2022.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY21</b>	<b>FY22</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
				<b>FY23</b>	<b>FY24</b>	<b>FY25</b>			
\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -

<b>Project Name</b> EKH Integrated Chemistry/Immunochemistry Analyzer (x2)						<b>Project Budget:</b> \$214,622			
<b>Project Number</b> 6418003						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Norbert F.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD
<b>Scope</b>									
This innovative new integrated system is a single main frame chemistry instrument that provides routine and immunochemistry testing on a single platform. This new combined instrument will be replacing a 2001 Immunoassay analyzer and a 2006 Chemistry analyzer in the Clinical Laboratory (Biomed # 1028365 & 1007934).									
<b>Progress</b>									
Equipment has been ordered. Plans are being developed to configure the infrastructure to suit.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY21</b>	<b>FY22</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
				<b>FY23</b>	<b>FY24</b>	<b>FY25</b>			
\$ -	\$ -	\$ 75,495	\$ 139,127	\$ -	\$ -	\$ -	\$ 214,622	\$ -	\$ -

[Return to main Status Report.](#)

<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%	100%	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>												
Project is complete and the close out process is underway.												
<b>Issues</b>												
None.												
<b>Financial</b>												
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>			
\$ 1,058,929	\$ 152,407	\$ 152,407	\$ -	\$ -	\$ -	\$ -	\$ 1,211,336	\$ 798,664	\$ -			

<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>Lisa C.</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	N/A	Y	Y	N	Sep-19	Jan-20	0	Jan-20			
<b>Scope</b>												
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Vernon Jubilee Hospital and is classified as Phase 4 for 2019/20 as part of the entire IH rollout.												
<b>Progress</b>												
Project is substantially complete. Awaiting financial completion.												
<b>Issues</b>												
None.												
<b>Financial</b>												
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>			<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>			
\$ 2,336,847	\$ 33,000	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ 2,369,847	\$ 569,153	\$ -			

<b>Project Name</b>						<b>QVH Elevator Modernization</b>			<b>Project Budget:</b>			\$780,000
<b>Project Number</b>						<b>6220001</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%	100%	Y	Y	N	May-19	Apr-20	1	Mar-21			
<b>Scope</b>												
This project entails the complete installation of a new elevator within an existing redundant elevator shaft and associated architectural, mechanical & electrical work. Work will include the installation of new structural steel, cut out of existing blockwork miscellaneous builders work, installation of a new elevator and associated electrical and mechanical work within the existing shaft and elevator machine room.												
<b>Progress</b>												
Project is complete and closed.												
<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	\$ 86,224	\$ 86,224	\$ -	\$ -	\$ -	\$ -	\$ 686,980	\$ 93,020	\$ 0			

<b>Project Name</b> QVH Emergency Generator						<b>Project Budget:</b> \$4,950,000					
<b>Project Number</b> 6220002						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> James D.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>		
N/A	100%	100%	Y	Y	N	Jun-19	Jun-21	0	Jun-21		
<b>Scope</b>											
The existing single diesel generator is under sized and is to be replaced with two new redundant emergency generators. The generators will be sized to back up all the essential loads of the hospital. This new electrical system will incorporate a "bumpless" or closed transition automatic transfer switch which will allow the hospital to test the emergency power system on a weekly basis without power interruption to the hospital's normal operations. The work will include a new high voltage electrical service to serve a new 600 volt primary distribution and upgrades to portions of the 208 volt distribution to provide improved reliability of the system.											
<b>Progress</b>											
Project is complete and the close out process is underway.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> 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>
\$ 1,008,822	\$ 1,053,282	\$ 1,056,949	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,065,770	\$ 2,884,230	\$ (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%	100%	0%	N	N	Y	TBD	Jun-20	3	TBD		
<b>Scope</b>											
To improve access for those with complex medical conditions and/or frailty IH is moving community services within Salmon Arm over the next three years in order to address an upcoming lease termination and take advantage of an opportunity to consolidate programs within the community, addressing current needs and future growth. The move of services also provides the opportunity for a fresh look at space organization and utilization, which is expected to find efficiencies.											
This will be completed in two phases, the first phase, which is this project is relocation of the existing Outpatient Laboratory within the Community Services building on 10 Avenue NE to an adjoining space within the same building to create a larger and more efficient laboratory to serve the community.											
<b>Progress</b>											
Project is over budget and the sole tender bid was rejected. Options forward are being reviewed by senior management.											
<b>Issues</b>											
Labour market and supply chain issues are influencing bid costs. Project budget, quantity survey, and bid results do not support continuing with project in current configuration. Working with site leadership to develop next steps.											
<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>
\$ 6,430	\$ 25,469	\$ 25,469	\$ 568,101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 0

<b>Project Name</b>						SLH Pharmacy Renovation		Project Budget:		\$2,530,000
<b>Project Number</b>						6220007		RHD Contribution (Y/N):		Y
<b>Project Manager</b>						Maxwell M.				
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>	
N/A	100%	50%	Y	Y	Y	May-19	Aug-20	3	May-22	
<b>Scope</b>										
The sterile compounding area in the Pharmacy Department at this site requires upgrading, including new equipment, air filtration, and air flow handling. Effective May 2021, the College of Pharmacists of British Columbia bylaws will require all pharmacies in B.C. to adopt the National Association of Pharmacy Regulatory Authorities model standards for sterile compounding. Compounding allows individual ingredients to be mixed together in personalized strengths and dosages based on a patient's needs.										
<b>Progress</b>										
Phase 2 construction continues to build the hazardous compounding room.										
<b>Issues</b>										
The hazardous exhaust fan that is required to commission phase 2 and move to phase 3 has been significantly delayed due to supply chain issues. This poses risk to reaching substantial completion by the currently proposed NAPRA deadline. Alternate solutions are being explored.										
<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>	
\$ 131,754	\$ 789,191	\$ 1,789,969	\$ 608,277	\$ -	\$ -	\$ -	\$ 2,530,000	\$ -	\$ 0	

<b>Project Name</b>						VJH CT Scanner (Replacement)		Project Budget:		\$2,859,000
<b>Project Number</b>						6121008		RHD Contribution (Y/N):		Y
<b>Project Manager</b>						James D.				
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>	
N/A	100%	55%	Y	Y	N	TBD	Jan-22	1	Feb-22	
<b>Scope</b>										
A CT scan combines a series of X-ray images taken from different angles around the body and uses computer processing to create cross-sectional images (slices) of the bones, blood vessels and soft tissues. This premium CT scanner is larger, requiring more cooling, and will draw more power than a standard CT, resulting in substantial renovation costs. This machine is replacing the existing CT installed in 2008 in the medical imaging department.										
<b>Progress</b>										
Phase 1 CT Scanner Relocation - Completed.										
Phase 2 CT Scanner Replacement – Construction is underway and demolition is complete. Current construction schedule indicates renovation and equipment installation will be substantially complete by the end of March. Acceptance testing and commissioning will occur early April.										
Current market factors including supply chain delays and labour shortages as well as the extensive damage to transportation networks in BC from recent storms will impact proposed schedules and timelines will be revised as new information becomes available.										
<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>	
\$ 609,751	\$ 279,648	\$ 355,778	\$ 1,729,350	\$ -	\$ -	\$ -	\$ 2,694,879	\$ 164,121	\$ 0	

<b>Project Name</b>						<b>BSP Generator Replacement</b>			Project Budget: \$1,200,000	
<b>Project Number</b>						6221014			RHD Contribution (Y/N): Y	
<b>Project Manager</b>						Maxwell M.				
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>	
N/A	100%	40%	N	Y	N	TBD	May-21	2	Mar-22	
<b>Scope</b>										
The current generator is over 25 years old and parts are difficult to obtain. The new generator will be sized to back up all the essential loads of this long-term care facility. The work will include a new generator, automatic transfer switch, 72 hour sub-based fuel tank, cabling and a new outdoor enclosure.										
<b>Progress</b>										
All site work has been completed to prepare for delivery and installation of generator and automatic transfer switch. Supply chain issues have pushed the fuel tank out several months, delaying the delivery and subsequent installation to March 2022.										
<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>	
\$ 48,150	\$ 248,982	\$ 248,982	\$ 536,268	\$ -	\$ -	\$ -	\$ 833,400	\$ 366,600	\$ 0	

<b>Project Name</b>						<b>SLH CT Scanner (Replacement)</b>			Project Budget: \$2,509,000	
<b>Project Number</b>						6221012			RHD Contribution (Y/N): N	
<b>Project Manager</b>						Maxwell M.				
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>	
N/A	100%	95%	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>										
The final building materials that were delayed in shipping will be installed February 15. Otherwise the project is fully complete and operational.										
<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>	
\$ 609,744	\$ 1,305,256	\$ 1,389,256	\$ -	\$ -	\$ -	\$ -	\$ 1,999,000	\$ 510,000	\$ (0)	

<b>Project Name</b>						<b>SLH Mammography System</b>			Project Budget: \$1,938,000	
<b>Project Number</b>						6221215			RHD Contribution (Y/N): N	
<b>Project Manager</b>						Maxwell M.				
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>	
N/A	40%	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>										
Schematic Design review with stakeholders was successful and the project has moved into Design Development. Our next design meeting and budget review will occur in February.										
<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>	
\$ -	\$ 5,781	\$ 19,783	\$ 1,918,217	\$ -	\$ -	\$ -	\$ 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>						<b>6121257</b>			<b>RHD Contribution (Y/N):</b>		N
<b>Project Manager</b>						<b>Jared F.</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	Feb-21	Dec-21	1	Feb-22		
<b>Scope</b>											
The Ministry of Health (MoH) has provided approval to submit a Concept Plan to relocate and redevelop a new psychiatry inpatient unit on the Vernon Jubilee Hospital (VJH) campus. VJH Inpatient Psychiatric Unit is the designated secondary service for the residents in the North Okanagan, Shuswap and Revelstoke regions. The current 1972 era building has design and layout issues that impede patient recovery and pose significant patient and staff safety risks. Therefore, a patient-centered design would have significant benefit to these patients, their quality of care and for the staff. A capital planning project is required to complete the Concept Plan for submission to the MoH.											
<b>Progress</b>											
Functional programming is well underway with stakeholders and design consultants. Preliminary design options have been costed by the QS and further discussion is required before beginning the refinement process for the preferred schematic design approach. Sections of the Concept Plan have been shared with the Ministry of Health for review and comment.											
<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>		
\$ -	\$ -	\$ -	\$ 642,000	\$ -	\$ -	\$ -	\$ 642,000	\$ 58,000	\$ -		

<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%	20%	0%	0	Y	Y	TBD	Jul-22	1	TBD		
<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>											
Project is on hold awaiting Senior Management action.											
<b>Issues</b>											
With potential changes requested related changes in community service delivery models the project would deviate significantly from the original approved scope. This issue under review with senior leadership.											
<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>		
\$ -	\$ 15,338	\$ 15,338	\$ -	\$ 120,000	\$ -	\$ -	\$ 135,338	\$ 1,664,662	\$ -		

<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>Maria B.</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	1	Sep-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 drafting has begun. Consultant engagement will commence upon direction from the 2 current LTC planning projects.											
<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>		
\$ -	\$ -	\$ 345,100	\$ 4,700	\$ -	\$ -	\$ -	\$ 349,800	\$ 50,200	\$ -		

<b>Project Name</b> VJH Psychiatric Unit 3N Redesign						<b>Project Budget:</b> \$173,000			
<b>Project Number</b> 6122001						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Guy 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>Estimated</b>
NA	100%	0%	Y	Y	N	Apr-21	Dec-21	0	Dec-21
<b>Scope</b>									
Currently there are 17 designated psychiatric beds to serve the entire North Okanagan. The average number of beds utilized at VJH for psychiatric patients has consistently surpassed the number of beds available. Due to the high occupancy of psychiatric patients the most complex/acute patients are cared for on the in-patient psychiatric unit while the remainder of the clients are cared for in the emergency department overflow area or on medical units. The intent is to create an additional designated area for psychiatric patients so these patients can be co-located in a safe environment and cared for by the Mental Health and Substance Use team. To modify the area changes are required to ensure safety of the clients. Eight rooms will be modified to include double swing doors to prevent clients from barricading themselves in the rooms, add impact resistant material to the windows, installing cameras in the hallways and eliminating any fixtures that could be utilized for self-harm. The changes to 3 North are an interim measure to create a safe environment where psychiatric patients can be cared for while we await the new unit for VJH.									
<b>Progress</b>									
Installation was due to commence in September, however with the increased surge in COVID-19 patients this has been delayed until October, at this time however still anticipated to meet completion by financial year end.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
				<b>FY24</b>	<b>FY25</b>	<b>FY26</b>			
\$ -	\$ -	\$ 150,000	\$ 23,000	\$ -	\$ -	\$ -	\$ 173,000	\$ -	\$ -

<b>Project Name</b> PVM Generator & Switchgear Replacement						<b>Project Budget:</b> \$950,000			
<b>Project Number</b> 6122012						<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	50%	0%	Y	Y	0	May-21	Jan-21	1	Apr-22
<b>Scope</b>									
This facility currently has a 22 year old generator which does not meet the emergency power requirements for the campus during a power failure. The scope of this project will be to replace the existing generator, automatic transfer switch and portions of the primary and secondary distribution in order to supply the entire site with the required emergency power.									
<b>Progress</b>									
The location for the new generator was deemed unsuitable due to existing conditions and a new location has been proposed. Design is being revised and will be re-evaluated in February.									
<b>Issues</b>									
Long lead times for generators in this climate will likely push our delivery of equipment to late 2022.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>			<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
				<b>FY24</b>	<b>FY25</b>	<b>FY26</b>			
\$ -	\$ 13,687	\$ 14,578	\$ 685,422	\$ -	\$ -	\$ -	\$ 700,000	\$ 250,000	\$ -

<b>Project Name</b> QVH Monitoring System, Physiological						<b>Project Budget:</b> \$183,000			
<b>Project Number</b> 6222003						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> James Dalsvaag									
<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	NA	100%	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 is complete and 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>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
				<b>FY24</b>	<b>FY25</b>	<b>FY26</b>			
\$ -	\$ 132,836	\$ 132,836	\$ -	\$ -	\$ -	\$ -	\$ 132,836	\$ 50,164	\$ (0)

<b>Project Name</b>						<b>VJH CT Scanner (Additional)</b>			<b>Project Budget:</b>		\$5,700,000
<b>Project Number</b>						<b>6122105</b>			<b>RHD Contribution (Y/N):</b>		N
<b>Project Manager</b>						<b>James D.</b>					
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Estimated</b>		
0%	60%	0%	Y	Y	N	Jul-21	Jan-23	0	Jan-23		
<b>Scope</b>											
Purchase of an additional second CT Scanner and renovations to a vacated area and exterior courtyard at the VJH, including upgrading electrical and HVAC to meet the specifications of the newer technology to accommodate it.											
<b>Progress</b>											
The stakeholder design development meeting was held and a revised class C estimate was produced indicating the project is on budget. When the RFP is complete, the successful vendor's shop drawings will be incorporated into the pre-tender drawing package. Final stakeholder signoff meeting is anticipated late March.											
<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>	
\$ -	\$ -	\$ 451,600	\$ 3,248,400	\$ -	\$ -	\$ -	\$ -	\$ 3,700,000	\$ 2,000,000	\$ -	

<b>Project Name</b>						<b>BSP Chiller Replacement</b>			<b>Project Budget:</b>		\$770,000
<b>Project Number</b>						<b>6222113</b>			<b>RHD Contribution (Y/N):</b>		N
<b>Project Manager</b>						<b>Marko 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>		
0%	0%	0%	Y	Y	N	TBD	Mar-22	0	Mar-22		
<b>Scope</b>											
The project tender package has been completed. Upon completion of a Class A estimate it has been found with current market conditions the project is over budget, a review is currently underway regarding next steps.											
<b>Progress</b>											
Project initiation is underway.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>FY21</b>	<b>FY22</b>	<b>Projected</b> <b>FY23</b>		<b>FY24</b>	<b>FY25</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ -	\$ -	\$ 1,485	\$ 768,515	\$ -	\$ -	\$ -	\$ -	\$ 770,000	\$ -	\$ -	

<b>Project Name</b>						<b>VJH Meal Delivery System</b>			<b>Project Budget:</b>		\$1,430,000
<b>Project Number</b>						<b>6122007</b>			<b>RHD Contribution (Y/N):</b>		N
<b>Project Manager</b>						<b>Lorne C.</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	50%	0%	Y	Y	N	Feb-21	Jul-22	0	Jul-22		
<b>Scope</b>											
IH is implementing the Patient Choice Meal Service model at this facility. This new service model better reflects client centered care by giving patients a choice while meeting their clinical nutritional needs. Proper nutrition is an important part of recovery and overall health. Our hospitals are prepared to provide our inpatients with nutritionally-balanced meals to encourage a successful recovery with a choice in menu items providing greater satisfaction. This project will replace rethermalization equipment from 2003 and includes renovations and associated IMIT hardware and software.											
<b>Progress</b>											
Project is progressing towards completion. Equipment ordered and scope of work confirmed with teams at VJH site. Supply chain and staffing issues continue to present challenges to delivery and could cause further delays.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> <b>YTD</b>	<b>FY21</b>	<b>FY22</b>	<b>Projected</b> <b>FY23</b>		<b>FY24</b>	<b>FY25</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ -	\$ -	\$ -	\$ 1,430,000	\$ -	\$ -	\$ -	\$ -	\$ 1,430,000	\$ -	\$ -	



<b>Project Name</b>		VJH Elevator Upgrade				Project Budget:		\$350,000	
<b>Project Number</b>		6122165				RHD Contribution (Y/N):		Y	
<b>Project Manager</b>		William L.							
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	Dec-21	Feb-23	0	Feb-23
<b>Scope</b>									
Elevator 1 in the North Tower which is within the 1947 component of the building, has become increasingly problematic. Parts and expertise for this aged equipment is becoming very difficult to obtain and it can no longer be managed through repairs. The project will undertake an engineering study, machine upgrade and additional of an access hatch to the roof. The scope does not include a full modernization of the elevator or its controller. The budget is based on our expectation that Technical Safety BC will allow for an upgrade only with out a full code upgrade with seismic requirements.									
<b>Progress</b>									
Due to the nature of the failure, preliminary investigation work is underway to determine the level of repair/replacement required, this preliminary work is anticipated to be completed by the end of February. From this point a detailed scope and schedule will be developed to establish an appropriate repair/replacement strategy.									
<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> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -

<b>Project Name</b>		<b>PRH Patient Care Tower</b>					Project Budget:		\$255,597,758	
<b>Project Number</b>		6115193					RHD Contribution (Y/N):		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%	100%	Y	Y	N	Apr-16	Jan-19	1	Dec-18	
<b>Scope</b>										
Phase 1 encompasses the construction of a new patient care tower which includes a new walk-in care centre, surgical services center, 84 medical/surgical single patient rooms, a new medical device reprocessing unit, parkade and space for the UBC Faculty of Medicine Program. Phase 2 covers the renovation of the vacated areas in the current hospital to expand the emergency department, pharmacy, laundry and material stores.										
<b>Progress</b>										
Phase 1 of the project is complete, all elements of the DKT are operational and all remaining deficiency work associated with the construction are complete. Following the completion of the phase 2 work, the project will be substantially complete.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> <b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 242,147,027	\$ -	\$ 2,332,798	\$ 141,534	\$ 9,906,020	\$ -	\$ 250,658,047	\$ 8,212,568	\$ -	\$ -	

<b>Project Name</b>		<b>PRH Patient Care Tower Equipment</b>					Project Budget:		\$20,016,266	
<b>Project Number</b>		6117190					RHD Contribution (Y/N):		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 Penticton.										
<b>Progress</b>										
Equipment planning and procurement is coordinated with completion of the project. Attached updated completion status and substantial completion dates are for Phase 1 of the project and do not include Phase 2 which is still underway. Phase 2 construction is underway, with completion scheduled for March 2022.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> <b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 18,291,720	\$ -	\$ 1,015,684	\$ 510,000	\$ 198,862	\$ -	\$ 20,016,266	\$ -	\$ -	\$ -	

<b>Project Name</b>		<b>PRH Patient Care Tower Phase 2 Reno</b>					Project Budget:		\$25,953,939	
<b>Project Number</b>		6117212					RHD Contribution (Y/N):		Y	
<b>Project Manager</b>		Scott M.								
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	97%	Y	Y	N	Oct-19	Mar-22	0	Mar-22	
<b>Scope</b>										
Phase 2 Reno covers the renovation of the vacated areas in the current hospital to expand the Emergency Department, Pharmacy, Laundry and Material Stores.										
<b>Progress</b>										
~The project team continues coordinating the final elements of the project. Substantial completion is expected by end of February, with final remaining works completed in March 2022. This will complete the project.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> <b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
\$ 17,803,173	\$ -	\$ 6,696,187	\$ 2,628,004	\$ (1,173,426)	\$ -	\$ 25,953,939	\$ -	\$ -	\$ -	

<b>Project Name</b> PRH Various Infrastructure Projects						Project Budget: \$3,500,000			
<b>Project Number</b> 6118023						RHD Contribution (Y/N): Y			
<b>Project Manager</b> Scott M.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	96%	Y	Y	N	Dec-17	Oct-18	1	Sep-21
<b>Scope</b>									
<p>This project addresses electrical and Heating Ventilation and Air Conditioning (HVAC) system deficiencies. These upgrades would include replacement of major components such as transformers, motor control centers and wire boards. In addition, there are several air handlers on the campus within the HVAC system which require replacement as they have exceeded their life expectancy.</p> <p>The second phase will address the remaining heating, ventilation and air conditioning systems which have exceeded their life expectancy. This portion of the project will continue the improvements made from the first phase that was approved last year and ensure the reliability of several air handlers and chillers on the campus serving critical care areas of the facility. The remaining funds will be used to upgrade and modernize elevator components which have also exceeded their life expectancy. This upgrade will ensure the elevators' reliability, operational longevity and provide more efficient patient transportation.</p>									
<b>Progress</b>									
~All elements of the project are complete with the exception of the remaining chiller that is to be installed. The chiller has been installed and connected. Final commissioning will take place in the spring when warmer temperatures allow for balancing and verification of operations. The project is now substantially completed with major remaining billings expected in the next period.									
<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
\$ 3,180,019	\$ -	\$ 210,735	\$ -	\$ -	\$ -	\$ -	\$ 3,390,754	\$ 109,246	\$ -

<b>Project Name</b> SOG Renovation of Emergency Department, Triage and Admitting						Project Budget: \$1,300,000			
<b>Project Number</b> 6119001						RHD Contribution (Y/N): 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%	100%	Y	Y	N	Apr-18	Mar-19	4	Jan-20
<b>Scope</b>									
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.									
<b>Progress</b>									
Project close documentation nearing completion.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> FY24	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 1,241,206	\$ 50,486	\$ 50,486	\$ 8,308	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 0

<b>Project Name</b> PRH PCMS (Patient Choice Meal Service)						Project Budget: \$799,160			
<b>Project Number</b> 6120124						RHD Contribution (Y/N): Y			
<b>Project Manager</b> Lorne C.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
0%	0%	0%	Y	Y	N	TBD	TBD	0	TBD
<b>Scope</b>									
To replace the current food delivery system with a Patient Choice Meal Service.									
<b>Progress</b>									
Work is being coordinated with the PRH PCT project.									
<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
\$ 62,797	\$ -	\$ 736,363	\$ -	\$ -	\$ -	\$ 799,160	\$ -	\$ -	\$ -

<b>Project Name</b> PRH Medical Vacuum System Replacement						<b>Project Budget:</b> \$735,000					
<b>Project Number</b> 6121009						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> Shane H.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	100%	30%	Y	Y	N	Dec-20	May-21	3	Mar-22		
<b>Scope</b>											
The existing medical vacuum systems were installed 10 years ago and are a critical component to patient care. New vacuum systems are more energy efficient, ensure adequate redundancy and comply with the latest standards. The scope of work will include a new vacuum system, associated controls, alarms and CSA compliance commissioning.											
<b>Progress</b>											
Medical vacuum equipment arrived on site December 2021. Installation has begun with a target to complete by March 2022.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>		<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ 180,832	\$ 2,520	\$ 144,699	\$ 49,469	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 360,000	\$ -

<b>Project Name</b> PGH Electrical Infrastructure Upgrade - Phase 1						<b>Project Budget:</b> \$2,300,000					
<b>Project Number</b> 6121011						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> Shane H.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	50%	0%	0	Y	N	Feb-21	May-22	2	Dec-22		
<b>Scope</b>											
The first phase will develop the overall design of the electrical system and replace the 1999 back-up generator with a stand-alone walk-in enclosure outside the building adjacent to the exterior fuel tanks for a cost of \$1.15 million, which has been included in this year's funding request. This project will improve the reliability of the electrical system while adding some flexibility to more easily allow future maintenance tasks.											
<b>Progress</b>											
The design development is still in progress. Several design options are under review with the Project Team with a goal to complete the design by the end of winter. Target completion has been revised to the end of 2022.											
<b>Issues</b>											
Design delays due to consultant resource challenges and additional review of the configuration of the power systems have pushed the target tender release to spring 2022. Based on preliminary vendor feedback on material lead times the overall target completion date has been revised to the end of 2022.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>		<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ -	\$ 15,631	\$ 34,543	\$ 2,265,457	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000	\$ -	\$ -

<b>Project Name</b> PRH CT Scanner						<b>Project Budget:</b> \$5,000,000					
<b>Project Number</b> 6121006						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> Shane H.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	95%	0%	0	Y	N	Dec-20	Apr-22	0	Apr-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 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>											
The design will be complete for early February tender release. A revised construction schedule is being coordinated.											
<b>Issues</b>											
Overall construction schedule will be revised to reflect design and tendering delays once the construction contract has been awarded.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>		<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ 20,760	\$ 436,087	\$ 456,724	\$ 4,422,516	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,900,000	\$ 100,000	\$ -

<b>Project Name</b> SHC Boiler Replacement						<b>Project Budget:</b> \$1,000,000					
<b>Project Number</b> 6122003						<b>RHD Contribution (Y/N):</b> N					
<b>Project Manager</b> Lucas M.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	25%	0%	0	Y	N	Jun-21	Jul-22	0	Jul-22		
<b>Scope</b>											
This project entails efficiency upgrades to the boiler room at this facility which will include replacing the two existing main boilers with condensing boilers, interconnecting the main site to the adjacent long-term care facility and making upgrades to the hydronic system to improve reliability and efficiency. This project's 60% portion will be funded through the MoH's Carbon Neutral Capital Program and aligns with carbon reduction and sustainability goals.											
<b>Progress</b>											
The schematic design is under review with the Project Team with a target to proceed with the selected configuration and release tender in spring 2022.											
<b>Issues</b>											
Design delays due to resource challenges have delayed the tender release target to spring 2022. A revised construction schedule is being developed.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> 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>
\$ -	\$ 17,127	\$ 528,418	\$ 437,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 966,251	\$ 33,749	\$ -

<b>Project Name</b> SHC Emergency Generator Upgrade						<b>Project Budget:</b> \$900,000					
<b>Project Number</b> 6122004						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> Lucas M.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	5%	0%	Y	Y	N	Jun-21	Sep-22	1	Oct-22		
<b>Scope</b>											
The current generator is over 36 years old and parts are difficult to obtain. The new generator will be sized to back up all the essential loads of this facility. The work will include a new generator, automatic transfer switch, 72 hour sub-based fuel tank, cabling and associated upgrades to the switchgear and emergency distribution.											
<b>Progress</b>											
The design consultant has been engaged and design is underway.											
<b>Issues</b>											
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>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ -	\$ 115,555	\$ 730,444	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 846,000	\$ 54,000	\$ -

<b>Project Name</b> SOG Monitoring System, Physiological						<b>Project Budget:</b> \$324,000					
<b>Project Number</b> 6122018						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> Shane Herrington											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	100%	20%	Y	Y	N	Jun-21	Nov-21	2	Feb-22		
<b>Scope</b>											
Physiological monitoring systems consist of a bedside monitor connected to a central system and the patient. This system continuously monitors the patient's electrocardiogram, blood pressure, temperature, and blood oxygen levels among other vital signs. This new system is replacing a 2012 model in the emergency department.											
<b>Progress</b>											
Equipment has arrived and the necessary cabling infrastructure is being installed in early February 2022. Install of the equipment is being coordinated with operations to be completed in February 2022.											
<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>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ -	\$ 219	\$ 151,000	\$ 173,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 324,000	\$ -	\$ -

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<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%	94%	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 November 2021: o Final power outages from December 6-9 for conditional/vital/delayed vital. Meetings with the stakeholder departments will be on going through the impacts. o A draft blackline project agreement has been submitted from Project Co to the Authority for review. o Millwork installation to the atrium and main entrance. Wood panel installation to the public elevator cabs. o Punch list completion activities ongoing for levels 2 and 3. o Installation of interior glazing, plumbing fixtures, doors, lockers, accessories, and bumper and crashrails from mid to upper levels ongoing. o Mechanical and equipment start-ups ongoing. o Flooring preparation and install ongoing through the exit stairs. o Exterior envelope: Cladding to the exterior columns, north, west, east and south elevations of the building. Installation of cap flashing to all roofs.  Overall the Project is proceeding on schedule and Service Commencement schedule is unchanged.											
<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 + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ 41,386,389	\$ 44,512,220	\$ 58,162,144	\$ 2,195,467	\$ 100,000	\$ -	\$ 324,217,917	\$ 6,016,500	\$ -	\$ -	\$ 0	

<b>Project Name</b> RIH PCT - Equipment						<b>Project Budget:</b> \$25,834,757					
<b>Project Number</b> 6218181						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> Scott M.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	0%	0%	Y	Y	N	TBD	Nov-21	0	Nov-21		
<b>Scope</b>											
To purchase equipment for the new Patient Care Tower in Kamloops. This is a sub-project of Project 6217218 - RIH PCT.											
<b>Progress</b>											
Equipment team is working with Project team to ensure equipment arrives on site for installation in PCT as required.											
<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 + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ 9,323	\$ 1,135,325	\$ 13,113,812	\$ 2,530,916	\$ 8,205,770	\$ -	\$ -	\$ -	\$ -	\$ 25,834,757	\$ -	\$ -

<b>Project Name</b> RIH PCT ACE						<b>Project Budget:</b> \$13,860,299					
<b>Project Number</b> 6218182						<b>RHD Contribution (Y/N):</b> Y					
<b>Project Manager</b> Corilee C.											
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
0%	0%	0%	Y	Y	N	TBD	May-21	2	Jun-21		
<b>Scope</b>											
To implement Advanced Clinical Standardization & Optimization (ACSO) in the Patient Care Tower in Kamloops. This is a sub-project of Project 6217218 - RIH PCT.											
<b>Progress</b>											
ACE Project went Live on June 7, 2021.											
<b>Issues</b>											
None.											
<b>Financial</b>											
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b>		<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ 7,758,441	\$ 5,887,276	\$ 6,101,858	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,860,299	\$ -	\$ 0

<b>Project Name</b> RIH Elevator Modernization						<b>Project Budget:</b> \$850,000				
<b>Project Number</b> 6218252						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> William L.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	100%	Y	Y	N	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>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>				
\$ 638,532	\$ 31,684	\$ 51,468	\$ -	\$ -	\$ -	\$ -	\$ 690,000	\$ 160,000	\$ 0	

<b>Project Name</b> RIH Medstations, IH-wide Pyxis Replacement, Phase 3						<b>Project Budget:</b> \$2,981,000				
<b>Project Number</b> 6219011						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Lisa C.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	100%	Y	0	N	Jun-18	Jan-19	1	Jun-19	
<b>Scope</b>										
Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Royal Inland Hospital and is classified as Phase 3 for 2018/19 as part of the entire IH rollout.										
<b>Progress</b>										
Project is substantially complete. Awaiting financial completion.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>Projected</b>					<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
		<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>				
\$ 2,598,078	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,598,078	\$ 382,922	\$ (0)	

<b>Project Name</b> 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%	95%	Y	Y	0	Jun-19	Feb-20	3	Jan-21	
<b>Scope</b>										
The project will renovate the existing MDR clean area into separate clean and dirty sides. The existing clean space is adequate to house both operations with the addition of a dividing wall, pass through door, height adjustable three basin decontamination sink and instrument washer. Currently the space for dirty clean up or decontamination is very constricted and work flow is disrupted. Equipment selections were finalized after PHSA finally awarded the MDR equipment vendors several months after their initial estimated award date. This award has allowed the detailed design process to proceed.										
<b>Progress</b>										
MDR is fully operational and complete. One additional item for this project is to install a split AC system within the room. The highway closures and winter driving conditions have made it very difficult to find a contractor able or willing to get to Lillooet to complete this work.										
<b>Issues</b>										
Require issuance of ITQ for split AC system.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>Projected</b>					<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
		<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>				
\$ 683,633	\$ 5,946	\$ 52,367	\$ -	\$ -	\$ -	\$ -	\$ 736,000	\$ -	\$ (0)	

<b>Project Name</b> RIH Pharmacy Renovation						<b>Project Budget:</b> \$2,835,000				
<b>Project Number</b> 6220005						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Maxwell M.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	50%	Y	Y	N	May-19	Aug-20	2	May-22	
<b>Scope</b>										
The sterile compounding area in the Pharmacy Department at this site requires upgrading, including new equipment, air filtration, and air flow handling. Effective May 2021, the College of Pharmacists of British Columbia bylaws will require all pharmacies in B.C. to adopt the National Association of Pharmacy Regulatory Authorities model standards for sterile compounding. Compounding allows individual ingredients to be mixed together in personalized strengths and dosages based on a patient's needs.										
<b>Progress</b>										
Phase 1 and the completed Sterile Prep Room will be connected to mechanical systems in the new Patient Care Tower, commissioned, and will be handed over to the pharmacy in early February 2022. Phase 2 including the rest of the new hazardous compounding area will be handed over late April 2022.										
<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	\$ 947,192	\$ 1,605,435	\$ 850,784	\$ -	\$ -	\$ -	\$ 2,793,000	\$ 42,000	\$ 0	

<b>Project Name</b> RIH Elevator Modernization (x3)						<b>Project Budget:</b> \$1,900,000				
<b>Project Number</b> 6220201						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Maxwell M.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	95%	Y	Y	N	Feb-21	Nov-21	1	Mar-22	
<b>Scope</b>										
This is an additional construction project for the modernization of three more elevators at this site which were installed in 1964. These elevators have been facing repair and maintenance issues on a reoccurring basis, which interrupts site operations and causes safety concerns. Being a tertiary level healthcare facility, efficiency and reliability of the existing elevators for the north and south towers at this site is crucial to meet the high demand, ensure continuity of services, and provide patient, staff and visitor safety.										
<b>Progress</b>										
Elevators 2 and 3 are complete and handed over to the hospital. Elevator 1 is the final elevator requiring work and will be handed over in February.										
<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				
\$ 364,720	\$ 9,690	\$ 905,001	\$ 150,279	\$ -	\$ -	\$ -	\$ 1,420,000	\$ 480,000	\$ 0	

<b>Project Name</b> RIH P3 Maintenance Obligations - Phase 1 & 2						<b>Project Budget:</b> \$2,000,000				
<b>Project Number</b> 6220138						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Michael M.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	22%	9%	Y	Y	N	TBD	Dec-24	0	Dec-25	
<b>Scope</b>										
This project will include various electrical, HVAC and plumbing renovations / upgrades throughout the existing buildings are RIH. Projects will be prioritized and executed accordingly.										
<b>Progress</b>										
~This project includes a number of upgrades and replacements across the RIH site. An update on the progress is listed below. Items continue to be prioritized and reviewed by the P3 Ops and FM teams. Confirmed Scope Items: ~Electrical distribution panels - Consulting and preliminary work has commenced ~Supply Fan 1 (MR9) - Not started - On hold until after Phase 2 ~1 South AHU - Complete ~Supply Fan 1 (MR1) - Work ongoing ~Fan bearing replacement - In progress ~Cooling coil replacement - Complete ~Humidifier replacement (MR9 and MR10) - Not started (Next Fiscal) ~Chiller manifold - In progress ~Chiller Pump VFD's - Complete ~Isolation valve heat exchangers - Complete ~Hot water tanks (MR1 and MR3) - Not started ~Mop Sink - Not started (Next Fiscal) ~Fire hose cabinet upgrade - Not started (Next Fiscal) ~Stacks - Not started ~ PRV's - Not started ~ Asbestos Pipe Removal - In progress										
<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				
\$ 30,070	\$ 284,924	\$ 584,924	\$ 1,385,006	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ (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%	100%	Y	Y	N	Jan-20	Jan-21	3	Apr-21
<b>Scope</b>									
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.									
<b>Progress</b>									
Project is complete. Awaiting financial completion.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> <b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 325,434	\$ 78,838	\$ 133,290	\$ -	\$ -	\$ -	\$ -	\$ 458,724	\$ 40,419	\$ 0

<b>Project Name</b> RIH Fire Door Hardware						<b>Project Budget:</b> \$400,000			
<b>Project Number</b> 6221015						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> William L.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	100%	Y	Y	N	Jun-20	Dec-20	6	Oct-21
<b>Scope</b>									
This project will replace all (69) old non-compliant fire door hardware on the interior of the main building stairwell with new panic hardware which will alleviate safety concerns at this site. It will also include the replacement of the lever handle and engagement of a consultant to confirm proper door swing for exiting from a fire stairwell.									
<b>Progress</b>									
Project is complete, awaiting financial completion.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> <b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 301,170	\$ 10,274	\$ 68,829	\$ -	\$ -	\$ -	\$ -	\$ 370,000	\$ 30,000	\$ 0

<b>Project Name</b> ASH Nurse Call						<b>Project Budget:</b> \$308,000			
<b>Project Number</b> 6221000						<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	May-21	Mar-21	3	Sep-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>									
Formal training and commissioning has been completed in the facility. Project is complete.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> <b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 23,589	\$ 223,520	\$ 229,411	\$ -	\$ -	\$ -	\$ -	\$ 253,000	\$ 55,000	\$ 0

<b>Project Name</b> CLW Nurse Call						<b>Project Budget:</b> \$357,000			
<b>Project Number</b> 6221003						<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	May-21	Mar-21	2	Sep-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 is complete awaiting financial completion.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> <b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 24,995	\$ 266,057	\$ 279,005	\$ -	\$ -	\$ -	\$ -	\$ 304,000	\$ 53,000	\$ (0)

<b>Project Name</b> MER Lab Outpatient Area Expansion						<b>Project Budget:</b> \$437,000			
<b>Project Number</b> 6221016						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Maxwell M.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	100%	Y	Y	N	TBD	Mar-21	2	Sep-21
<b>Scope</b>									
To improve the level of service at this site this project will increase space to the laboratory footprint and will include an additional phlebotomy area with the installation of a washroom. No major changes to the existing infrastructure are anticipated.									
<b>Progress</b>									
Project is complete, awaiting financial completion.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> <b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 18,998	\$ 333,287	\$ 380,002	\$ -	\$ -	\$ -	\$ -	\$ 399,000	\$ 38,000	\$ 0

<b>Project Name</b> RIH Patient Care Tower Phase 2 Reno						<b>Project Budget:</b> \$53,414,654			
<b>Project Number</b> 6221144						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> Michael M.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	90%	0%	Y	Y	N	Sep-20	Feb-25	0	Dec-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>									
<ul style="list-style-type: none"> <li>o The project team has reviewed and provided comments to the CD 100% submittal from EllisDon.</li> <li>o Building Permit to be submitted to City of Kamloops in December 2021.</li> <li>o IFT (Issued for Tender) drawing package to be submitted to the Authority late December 2021.</li> <li>o IFT to be sent to industry early January 2022.</li> <li>o The project budget is currently forecasted to be over the \$50.8 million as outlined in the project agreement. The project team continues to work through this issue.</li> <li>o The current construction schedule forecasts the emergency department will run over the allotted 36 months post service commencement. The project team is working through this issue.</li> <li>o IH Equipment team continue to clarify requirements with users and update the equipment list each month.</li> </ul>									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> <b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 19,016	\$ 57,222	\$ 90,043	\$ 21,017,201	\$ 29,615,136	\$ 1,660,725	\$ 1,012,532	\$ 53,414,654	\$ -	\$ 0

<b>Project Name</b> RIH Parkade Security Fencing						<b>Project Budget:</b> \$200,000			
<b>Project Number</b> 6221229						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> Lucas M.									
<b>Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	N/A	100%	Y	Y	N	Jun-21	Aug-21	1	Sep-21
<b>Scope</b> Provide fencing around the perimeter of all levels above the second floor.									
<b>Progress</b> Fencing on both parkade levels has been installed, project is complete.									
<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
\$ 86,231	\$ 100,565	\$ 103,769	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 10,000	\$ (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> Maria B.									
<b>Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
50%	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 building's program needs while looking to upgrade the shared HVAC system serving the remaining floors to limit re-work required in the future limiting further downtime.									
<b>Progress</b> Air Balancing of entire North West wing was completed in late October and is informing basis of Schematic Design Report. Schematic Design Report options are under development and expect to be costed in February 2022.									
<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
\$ -	\$ 14,447	\$ 24,347	\$ -	\$ -	\$ -	\$ -	\$ 24,347	\$ 125,653	\$ -

<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> Maria B.									
<b>Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
0%	0%	0%	Y	Y	N	May-21	Jun-22	1	Sep-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 draft has begun. Consultant engagement will commence upon direction from the 2 current LTC planning projects.									
<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
\$ -	\$ -	\$ -	\$ 339,000	\$ -	\$ -	\$ -	\$ 339,000	\$ 61,000	\$ -

<b>Project Name</b> RIH Monitoring System, Physiological						<b>Project Budget:</b> \$756,000					
<b>Project Number</b> 6222004						<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>Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>				
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>		
N/A	100%	5%	Y	Y	N	Jun-21	Oct-21	2	Feb-22		
<b>Scope</b>											
Physiological monitoring systems consist of a bedside monitor connected to a central system and the patient. This system continuously monitors the patient's electrocardiogram, blood pressure, temperature, and blood oxygen levels among other vital signs. This information is also sent to a central system, which displays all of this information for each patient in real time at the nursing station. Alarms sound to alert clinicians if certain parameters fall outside of acceptable ranges, and trends are recorded to help clinicians assess a patient's progress. This system is replacing a 2011 model in the ICU.											
<b>Progress</b>											
Equipment requirements have been confirmed and signed off with an anticipated installation schedule of late February 2022.											
Current market factors including supply chain delays and labour shortages as well as the extensive damage to transportation networks in BC from recent storms will impact proposed schedules and timelines will be revised as new information becomes available.											
<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 + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ -	\$ -	\$ 577,500	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 661,500	\$ 94,500	\$ -

<b>Project Name</b> OEC Chiller/Cooler Tower Replacement						<b>Project Budget:</b> \$690,000					
<b>Project Number</b> 6222007						<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>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	Jul-21	Nov-21	2	Mar-22		
<b>Scope</b>											
To replace the chiller, cooling tower, coils, pumps and auxiliary equipment with a reliable, energy efficient system.											
<b>Progress</b>											
The construction kickoff meeting was held early January. The shop drawings for the new chiller and coils were approved by consultant. Contractor still pursuing shop drawings pumps, expansion tanks and controls. Anticipated timeline for equipment replacement April 2022.											
Current market factors including supply chain delays and labour shortages as well as the extensive damage to transportation networks in BC from recent storms will impact proposed schedules and timelines will be revised as new information becomes available.											
<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 + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ -	\$ 35,465	\$ 201,077	\$ 447,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 648,377	\$ 41,623	\$ 0

<b>Project Name</b> CLW Renewable Energy Upgrade						<b>Project Budget:</b> \$1,995,240					
<b>Project Number</b> 6222006						<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>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	Aug-21	Nov-22	1	Dec-22		
<b>Scope</b>											
This project will entail the installation of heating loop heat pumps, and geo-exchange to reduce operating costs and avoid greenhouse gas emissions.											
<b>Progress</b>											
Consultant procurement has been completed and awarded to Stantec. Project will proceed forward as resources become available.											
Current market factors including supply chain delays and labour shortages as well as the extensive damage to transportation networks in BC from recent storms will impact proposed schedules and timelines will be revised as new information becomes available.											
<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 + Projected</b>	<b>Projected Unspent</b>	<b>Variance to Budget</b>
\$ -	\$ 5	\$ 55,100	\$ 1,844,001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,899,101	\$ 96,139	\$ -

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

<b>Project Name</b> KBH Steam and Condensate Line Replacement						<b>Project Budget:</b> \$523,000				
<b>Project Number</b> 6318010						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Ev K.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	99%	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. Awaiting final invoice to be processed before project is closed.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> <b>FY24</b>		<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
\$ 272,402	\$ 213	\$ 5,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 278,242	\$ 244,758	\$ (0)

<b>Project Name</b> KBH Emergency Department Redevelopment						<b>Project Budget:</b> \$19,050,000				
<b>Project Number</b> 6318053						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Ev K.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	97%	Y	Y	N	Jul-17	Dec-19	4	Apr-21	
<b>Scope</b>										
The redesign and expansion of the KBRH ED as well as the upgrade to the electrical transformer will address immediate space and service inadequacies and accommodate projected ED needs to 2034. This is Phase 1 of the KBRH service priority renovations.										
<b>Progress</b>										
The space is now occupied and operational. Seasonal deficiencies related to the civil work are being planned for spring 2022 completion.										
<b>Issues</b>										
None.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>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>
\$ 17,048,602	\$ 1,804,949	\$ 1,841,949	\$ 159,449	\$ -	\$ -	\$ -	\$ -	\$ 19,050,000	\$ -	\$ (0)

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

<b>Project Name</b> ALH Emergency Department Renovation						<b>Project Budget:</b> \$2,100,000			
<b>Project Number</b> 6319002						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Ev K.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
100%	100%	98%	Y	Y	N	Jul-18	Oct-19	3	May-20
<b>Scope</b>									
<p>Redevelopment of the Emergency Department (ED) areas will provide the appropriate space capacity necessary to support the provision of quality patient care within Emergency Services and address the immediate service delivery challenges experienced by the site. Planning, design and renovations will improve sight lines and visual oversight to monitor patients, improve infection control standards, address risk related to lack of privacy and confidentiality, improve patient flow by decreasing congestion, and provide appropriate space for essential equipment/supplies. Renovations will provide the High Acuity Response Team and visiting specialists' appropriate space to deliver quality patient care. The plan for the expanded ED is to include four exam bays, one double trauma bay, one office/exam room and one physician dictation/multi-purpose room. The renovation will be phased to minimize disruption to emergency services at the site.</p>									
<b>Progress</b>									
<p>The newly renovated Emergency Department is open and fully operational. The mechanical contractor has completed the minor revisions to the mechanical systems serving the trauma room. The final deficiency is in progress with target completion early February 2022. Following this work the project will be closed.</p>									
<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>
\$ 1,811,479	\$ 28,166	\$ 92,748	\$ 195,773	\$ -	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -

<b>Project Name</b> KBH Pharmacy & Ambulatory Care Project						<b>Project Budget:</b> \$32,775,000			
<b>Project Number</b> 6319067						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Ev K.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	29%	Y	0	N	Jan-19	Dec-22	0	Dec-22
<b>Scope</b>									
<p>The Project entails the creation of a new Ambulatory Care wing above the Emergency Department expansion. The old Ambulatory Care will be upgraded to accommodate outpatient exam rooms, booking offices, reception, telehealth, and two physician sleep rooms. Current medical records will be relocated to the basement allowing for expansion of the existing oncology unit and physiotherapy will move into the remaining medical records space. In addition, the cast clinic space will be upgraded. Shifting of these other service areas will allow for a major expansion of the current pharmacy area to address the needs of the pharmacy program. The existing generators will be replaced along with an upgrade to the chiller and associated cooling tower.</p>									
<b>Progress</b>									
<p>The multiple phases of construction are progressing well. The Ambulatory Procedures Unit (APU) opened September 21 is fully operational. The first phase of the Pharmacy structural alterations are complete and rough-ins is 95% complete. Cast Clinic, Physio and Oncology structural &amp; rough-in are ongoing with pre-board inspection mid-February 2022. The generator upgrade phase continues. Bi-weekly construction meetings and operational commissioning meetings with stakeholders have been established.</p>									
<b>Issues</b>									
The medical equipment budget has a potential shortfall that is being addressed.									
<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>
\$ 6,650,474	\$ 8,378,875	\$ 11,923,743	\$ 11,461,252	\$ 2,739,531	\$ -	\$ -	\$ 32,775,000	\$ -	\$ 0

<b>Project Name</b> KBH Ambulatory Care 2nd Floor						<b>Project Budget:</b> \$6,000,000			
<b>Project Number</b> 6319074						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Ev K.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	97%	Y	Y	N	Feb-19	TBD	1	Apr-21
<b>Scope</b>									
<p>Build the second floor on the new ED building to accommodate the Ambulatory expansion. Work will include the structure, stairwell, building envelope and the new bridgeway to the existing building. The fit-out of the space will be completed under project 6319067 KBH Pharmacy and Ambulatory Care Project.</p>									
<b>Progress</b>									
<p>Link Bridge interior and exterior work is complete. Final project documentation will be coordinated with the final completion of the KBH ED project (6318053).</p>									
<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>
\$ 5,008,592	\$ 303,648	\$ 303,648	\$ 687,760	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -

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

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

<b>Project Name</b> KBH Medical Air and Vacuum System Replacement						<b>Project Budget:</b> \$1,125,000				
<b>Project Number</b> 6321015						<b>RHD Contribution (Y/N):</b> Y				
<b>Project Manager</b> Ev K.										
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>			
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>	
N/A	100%	45%	0	Y	N	Dec-20	Nov-21	1	May-22	
<b>Scope</b>										
These systems are a critical component to patient care and were installed more than 20 years ago and past their useful life. The newer systems are more energy efficient, ensure adequate redundancy and comply with the latest standards. The scope of work will include new medical air and vacuum systems, associated controls, alarms, back-up medical air manifold and Canadian Standards Association compliance commissioning.										
<b>Progress</b>										
Construction continues with medical gas alarm and electrical rough-in are ongoing. Refrigeration rough-in complete. The medical air & vacuum equipment arrived and has been installed. Bi-weekly construction meetings have been established. Work is now anticipated to be completed in spring.										
<b>Issues</b>										
Conflict with specifications and approved shop drawing resulting in incorrect equipment voltage. An electrical distribution update to 600V equipment services required. Contractor advised currently 12-14 week lead time for the new electrical distribution system.										
<b>Financial</b>										
<b>Actuals</b> <small>to March 31, 2021</small>	<b>Actuals</b> <b>YTD</b>	<b>Projected</b>					<b>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>	
		<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>				
\$ 33,839	\$ 312,472	\$ 800,044	\$ 291,117	\$ -	\$ -	\$ -	\$ 1,125,000	\$ -	\$ -	



<b>Project Name</b> KLH Pharmacy Upgrade						<b>Project Budget:</b> \$2,200,000			
<b>Project Number</b> 6321016						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Ev K.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	97%	Y	Y	N	Jun-20	Apr-21	2	Aug-21
<b>Scope</b>									
The sterile compounding area in the pharmacy department at this site requires upgrading of the ante room and overall workflow as well as upgrades to the air handling systems to meet current standards. Effective May 2021, the College of Pharmacists of British Columbia bylaws will require all pharmacies in B.C. to adopt the National Association of Pharmacy Regulatory Authorities model standards for sterile compounding. Compounding allows individual ingredients to be mixed together in personalized strengths and dosages based on a patient's needs. The BC College of Pharmacists has extended the deadline for compliance with the NAPRA standard to July 2022, eliminating this as a project risk for completion.									
<b>Progress</b>									
Construction is complete and the suite has been commissioned. Deficiencies are being addressed by the contractor. The pharmacy equipment has been moved in and certified. The suite is in full use. NAPRA compliance confirmation is being coordinated with the department and the College of Pharmacists.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> FY24	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 773,558	\$ 1,107,373	\$ 1,196,442	\$ 230,000	\$ -	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -

<b>Project Name</b> KBH OR Ceiling Replacement						<b>Project Budget:</b> \$685,000			
<b>Project Number</b> 6321014						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Kevin T.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	85%	Y	Y	N	Oct-20	Aug-21	2	Nov-21
<b>Scope</b>									
The existing ceiling tiles from 2001 in the operating room, post anaesthetic recovery and the medical device reprocessing (MDR) areas require replacement and redesign. These multi-functional spaces require a ceiling for a hospital setting which includes water-resistant surfaces that are easy to clean to prevent infection, provide sound absorption and blocking to control unwanted sound, and light reflectance.									
<b>Progress</b>									
Replacement of the ceiling within the OR is complete. Minor deficiencies are being coordinated with operations to be completed early in the new year.									
<b>Issues</b>									
None.									
<b>Financial</b>									
<b>Actuals</b> to March 31, 2021	<b>Actuals</b> YTD	<b>FY22</b>	<b>FY23</b>	<b>Projected</b> FY24	<b>FY25</b>	<b>FY26</b>	<b>Total Actuals</b> + Projected	<b>Projected</b> Unspent	<b>Variance</b> to Budget
\$ 54,380	\$ 86,930	\$ 89,901	\$ 55,719	\$ -	\$ -	\$ -	\$ 200,000	\$ 485,000	\$ -

<b>Project Name</b> KBH Public Elevator Modernization						<b>Project Budget:</b> \$1,350,000			
<b>Project Number</b> 6322000						<b>RHD Contribution (Y/N):</b> Y			
<b>Project Manager</b> Ev K.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	75%	0%	Y	Y	N	Aug-21	May-23	0	May-23
<b>Scope</b>									
Public elevator #1 and #2 were installed in 1953 and the controls were last upgraded in 1999. The site requires this elevator upgrade to ensure safe and reliable vertical transport of the public, staff and critical patients. The scope of the modernization will include new door operators, digital traction controller, geared machine, hoist motor/ropes and other miscellaneous equipment.									
<b>Progress</b>									
The schematic design report was reviewed with the Project Team and the cost estimate was within the project budget. Consultant preparing 95% working drawings for submission early February. Cost consultant will complete cost estimate to confirm within budget compliance before proceeding to tender. The design phase completion is anticipated for Spring 2022.									
<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
\$ -	\$ 8	\$ 19,500	\$ 787,134	\$ 543,366	\$ -	\$ -	\$ 1,350,000	\$ -	\$ -

<b>Project Name</b> BDH (BC) RO Replacement						<b>Project Budget:</b> \$400,000			
<b>Project Number</b> 6322050						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> Christine E.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	100%	0%	Y	Y	N	Oct-21	Jul-22	0	Jul-22
<b>Scope</b>									
Replacement of 2011 Reverse Osmosis in the Grand Forks Community Dialysis Unit located in the Boundary Hospital. This Project is BCRA funded.									
<b>Progress</b>									
Design is complete and equipment order is to be submitted. Resource challenges have delayed implementation plans but work is anticipated to be completed in early summer 2022.									
<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>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
				<b>FY23</b>	<b>FY24</b>	<b>FY25</b>			
\$ -	\$ 301	\$ 301	\$ 399,699	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

<b>Project Name</b> KBH Steam Plant Retrofits						<b>Project Budget:</b> \$2,100,000			
<b>Project Number</b> 6322054						<b>RHD Contribution (Y/N):</b> N			
<b>Project Manager</b> Ev K.									
<b>% Complete Status</b>			<b>On Time</b>	<b>On Budget</b>	<b>Other Issues</b>	<b>Start Date</b>	<b>Substantial Completion</b>		
<b>Programming</b>	<b>Design</b>	<b>Const.</b>					<b>Original</b>	<b>Rev. #</b>	<b>Revised</b>
N/A	0%	0%	Y	Y	N	Jan-22	Jun-23	0	Jun-23
<b>Scope</b>									
Efficiency upgrades to the boiler room and mechanical rooms at KBRH which will include various mechanical retrofits including variable frequency drives, steam bypass, thermal insulation, demand control ventilation and heat pumps to reduce utility costs and associated greenhouse gas emissions.									
<b>Progress</b>									
Project Scope of Work has been approved by the Project Team. A contractor has been engaged to complete a steam trap and steam system piping survey. The anticipated completion of the survey is March 2022. Project schedule is currently under development.									
<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>Total Actuals</b> <b>+ Projected</b>	<b>Projected</b> <b>Unspent</b>	<b>Variance</b> <b>to Budget</b>
				<b>FY23</b>	<b>FY24</b>	<b>FY25</b>			
\$ -	\$ -	\$ 50,000	\$ 2,050,000	\$ -	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -

[Return to main Status Report.](#)

DIRECTOR STIPENDS (details attached)	\$	3,660.00
ACCOUNTS PAYABLE (details attached)	\$	72,687.04
TOTAL		<u>\$ 76,347.04</u>

Vendor	Date	Description	Invoice #	Amount Paid
<u>INTERIOR HEALTH</u>				
	2022-02-24	WKBRHD-BYLAW-292-48	6019082_48	\$ 32,143.12
	2022-01-27	WKBRHD-BYLAW-351-42	6321011_42	\$ 7,989.43
	2022-02-24	WKBRHD-BYLAW-290-47	B/L 290_47	\$ 26,219.97
<u>OTHER</u>				
REGIONAL DISTRICT OF CENTRAL KOOTENAY	2022-01-27	WKBRHD-MAIS LICENCE 2021/2022	R210427	\$ 5,778.00
RECEIVER GENERAL	2022-01-13	WKBRHD-REMITTANCE CRA 4TH QUARTER	DEC 31 2021	\$ 427.12
				<u>\$ 72,557.64</u>

DIRECTOR EXPENSE REIMBURSEMENTS

Employee #	Name	Description	Invoice #	Amount Paid
1103	HEWAT, SUZAN	WKBRHD-BOARD MEETING-JAN 2022	JAN 26 2022	\$ 129.40
				<u>\$ 129.40</u>

**Total Accounts Payable - January-February 2022**

\$ 72,687.04

Stipend

Emp.#	Name	Given Name	Chair Stipend	Travel Time	Stipend	Total
503	Cunningham	Hans			\$ 120.00	\$ 120.00
506	Duff	Kirk			\$ 120.00	\$ 120.00
508	Faust	Ramona			\$ 120.00	\$ 120.00
513	Grieve	Alison			\$ 120.00	\$ 120.00
516	Jackman	Garry			\$ 120.00	\$ 120.00
523	Peterson	Paul			\$ 120.00	\$ 120.00
524	Popoff	Walter			\$ 120.00	\$ 120.00
537	McGregor	Grace			\$ 120.00	\$ 120.00
540	Worley	Linda Jean			\$ 120.00	\$ 120.00
568	Davidoff	Andy			\$ 120.00	\$ 120.00
569	Berriault	Don			\$ 120.00	\$ 120.00
574	Watson	Aime			\$ 120.00	\$ 120.00
584	Hewat	Suzan	\$ 180.00		\$ 120.00	\$ 300.00
585	Newell	Thomas			\$ 120.00	\$ 120.00

WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT  
 DIRECTOR STIPEND PAYMENTS AND ACCOUNTS PAYABLE SUMMARY  
 JANUARY 2022 - FEBRUARY 2022

Attachment 7.3

590	Lunn	Jessica	\$	120.00	\$	120.00
592	Smith	Ricky	\$	120.00	\$	120.00
596	Main	Leah	\$	120.00	\$	120.00
606	Parkinson	Arlene	\$	120.00	\$	120.00
658	Lockwood	Diana	\$	120.00	\$	120.00
659	Pasin	Lisa	\$	120.00	\$	120.00
671	Moss	Colin	\$	120.00	\$	120.00
672	Morrison	Janice	\$	120.00	\$	120.00
674	Grouette	Robert	\$	120.00	\$	120.00
677	Wenman	William	\$	120.00	\$	120.00
680	Korolek	Catherine	\$	120.00	\$	120.00
681	Zeleznik	Tom	\$	120.00	\$	120.00
683	Nightingale	Janice	\$	120.00	\$	120.00
687	O'Donnell	Danna	\$	120.00	\$	120.00
690	Bolt	John	\$	120.00	\$	120.00

**Total Directors Stipend January-February 2022**

\$ 3,660.00