



**REGULAR BOARD MEETING
Open Meeting Agenda**

Date: January 25, 2023

Time: 6:00 p.m.

Location: Remote Meeting

Join by Video:

<https://nelsonho.webex.com/nelsonho/j.php?MTID=m80352cc7a4c212ebb4839b6c926a48b0>

Join by phone:

1-844-426-4405 Canada Toll Free

+1-604-449-3026 Canada Toll (Vancouver)

Meeting number (access code): 2774 119 3285

Meeting password: JKp6EVWS2j2

Proceedings are open to the public.

1. CALL TO ORDER & WELCOME

Stuart Horn, Secretary/Treasurer, will assume the chair at _____ pm.

2. ELECTION

2.1 ELECTION OF BOARD CHAIR

Call for Nominations (3 Times)

Opportunity for Candidates to Address the Board

Two minutes per address.

Vote by Secret Ballot (in accordance with Electronic Voting in Section 5 of the WKBRHD Procedures Bylaw)

Declaration of Elected or Acclaimed Board Chair

Destroy Ballots

RECOMMENDATION

(ALL VOTE)

That the emails sent for the election of the West Kootenay-Boundary Regional Hospital District Board Chair be permanently deleted.

**2.2 ELECTION OF ACTING CHAIR
Call for Nominations (3 Times)**

Opportunity for Candidates to Address the Board

Two minutes per address.

Vote by Secret Ballot (in accordance with Electronic Voting in Section 5 of the WKBRHD Procedures Bylaw)

Declaration of Elected or Acclaimed Acting Chair

Destroy Ballots

RECOMMENDATION

(ALL VOTE)

That the emails sent for the election of the West Kootenay-Boundary Regional Hospital District Board Acting Chair be permanently deleted.

3. CHAIR'S ADDRESS

4. ACTING CHAIR'S ADDRESS

(Commencement of regular agenda with elected Chair presiding)

5. WKBRHD APPOINTMENTS

5.1 Appointment of Directors

RECOMMENDATION

That the following Regional District Directors/Alternate Directors be appointed as **Directors** of the West Kootenay-Boundary Regional Hospital District for 2023:

Regional District of Central Kootenay

Garry Jackman, Electoral Area A
Aimee Watson, Electoral Area D
Cheryl Graham, Electoral Area E
Tom Newell, Electoral Area F
Hans Cunningham, Electoral Area G
Walter Popoff, Electoral Area H
Andy Davidoff, Electoral Area I
Henny Hanegraaf, Electoral Area J
Teresa Weatherhead, Electoral Area K
Brian Bogle, City of Castlegar
Suzan Hewat, Village of Kaslo
Aidan McLaren-Caux, Village of Nakusp
Keith Page, City of Nelson
Leonard Casley, Village of New Denver
Diana Lockwood, Village of Salmo
Colin Ferguson, Village of Silverton
Jessica Lunn, Village of Slocan

Regional District of Kootenay Boundary

Ali Grieve, Electoral Area A
Linda Worley, Electoral Area B
Grace McGregor, Electoral Area C
Linda Kay Wiese, Electoral Area D
Sharen Gibbs, Electoral Area E
Steve Morissette, Village of Fruitvale
Everett Baker, City of Grand Forks
Gerry Shaw, City of Greenwood
Judy Willsey, Village of Midway
Don Berriault, Village of Montrose
Jeff Weaver, City of Rossland
Terry Martin, City of Trail
Frank Marino, Village of Warfield

5.2 **Appointment of Alternate Directors**

RECOMMENDATION

That the following Regional District Alternate Directors/Directors be appointed as **Alternate Directors** of the West Kootenay-Boundary Regional Hospital District for 2023:

Regional District of Central Kootenay

Gina Medhurst, Area A
Andrew Summerfield, Area D
Josh Smienk, Area E
Eric White Area F
Isabelle Herzig, Area G
Amanda Verigin, Area H
Andy Ozeroff, Area I
Rick Smith, Area J
Paul Peterson, Area K
Maria McFaddin, City of Castlegar
Robert Lang, Village of Kaslo
Tom Zeleznik, Village of Nakusp
Rik Logtenberg, City of Nelson
John Fyke, Village of New Denver
Jennifer Lins, Village of Salmo
Brian Mills, Village of Silverton
Ezra Buller, Village of Slocan

Regional District of Kootenay Boundary

Kirby Epp, Area A
Bill Edwards, Area B
Donna Wilchynski, Area C
Mona Mattai, Area D
Meira Champagne, Area E
Bill Wenman, Village of Fruitvale
John Bolt, City of Greenwood
Rod Zielinski, City of Grand Forks
Richard Dunsdon, Village of Midway
Mike Walsh, Village of Montrose
Andy Morel, City of Rossland
Colleen Jones, City of Trail
Ray Masleck, Village of Warfield

5.3 Appointment of the Executive Committee

Note: If an Executive Committee election occurs, the same election procedures used for Chair and Acting Chair will apply.

RECOMMENDATION

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 2023:

Arrow Lakes/Slocan/Castlegar/Nakusp: _____
Kootenay (Kaslo/Nelson/Salmo): _____
Boundary: _____
Greater Trail: _____

6. COMMENCEMENT OF REGULAR BOARD MEETING

The RDCK Board Chair assumes the chair.

6.1. TRADITIONAL LANDS ACKNOWLEDGEMENT STATEMENT

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

**6.2 ADOPTION OF THE AGENDA
RECOMMENDATION**

That the agenda for the January 25, 2023 Board meeting be adopted as circulated.

**6.3 ADOPTION OF THE MINUTES
RECOMMENDATION**

The minutes from the September 28, 2022 Board meeting be adopted as circulated.

6.4 WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT OVERVIEW

Stuart Horn, WKBRHD Secretary/Treasurer, will provide the Board with a presentation on the WKBRHD Board roles and responsibilities.

7 DELEGATIONS

INTERIOR HEALTH AUTHORITY

Todd Mastel, Interim Corporate Director, Financial Services

Lannon DeBest, Executive Director, Clinical Operations – Kootenay Boundary

7.2 Capital Funding Request for 2023/24

Todd Mastel will provide the Board an overview of the Capital Funding Request for 2023/24.

7.3 Emergency Operations

Lannon DeBest will provide an update to the Board regarding emergency operation work underway in the Kootenay Boundary and across the Interior Health.

8 BUSINESS ARISING OUT OF THE MINUTES

8.1 Aging Population Study

The Aging Populations and Health Services in the West Kootenay Boundary Regional Hospital District Study prepared by the Selkirk Geospatial Research Centre at Selkirk College, has been received.

Staff will provide the Board with an overview regarding the Aging Population Study.

At the September 28, 2022 Board meeting, the Board communicated some inaccuracies in the Aging Population study. Staff request the new Board review the study and email their comments to staff be forwarded to Selkirk College.

Direction to staff: That staff compile comments from the Board regarding the Aging Populations and Health Services study to forward Selkirk College.

8.2 Aging Population Study Committee

At the September 28, 2022 Board meeting, the WKBRHD Board passing the following resolution:

That the Board direct that a committee be struck at the January 2023 Board meeting to review the Aging Populations and Health Services study report and conclusions to determine actions to pursue in order to lobby for increased service delivery in the WKBRHD.

Staff are seeking direction from the Board regarding striking the Aging Population Study Committee. Staff have identified the following options:

1. Appoint the Executive Committee to review the study;
2. Direct staff to prepare a draft Terms of Reference which would identify the membership appointments;
3. Take no further action.

9 NEW BUSINESS

9.1 WKBRHD 2022 Chair's Report

Director Hewat will provide a verbal summary for 2022 Chair's Report.

9.2 Interior Health Capital Funding Request for 2023/2024 Fiscal Year

The letter from Sylvia Weir, VP & Chief Financial Officer, Interior Health Authority, dated December 14, 2022, has been received.

RECOMMENDATION

That the WKBRHD plan to fund the full amount of the Interior Health Authority's 2023 funding request and that staff be directed to prepare the necessary bylaws for Board consideration at the March 22, 2023 Board meeting.

9.3 Interior Health Authority Capital Projects and Planning Status Report

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

9.4 WKBRHD Accounts Payable Summary

The WKBRHD Accounts Payable Summary report prepared by the RDCK Finance Department for September 2022 – December 2022, has been received.

9.5 Integrated Health Teams Program

The RDKB requested a discussion regarding the expansion of the Integrated Health Teams program in the Kootenay Boundary.

9.6 2023 WKBRHD Board Meeting Schedule and Meeting Format

At the September 28, 2022 Board meeting, the WKBRHD Board passing the following resolution:

That the 2023 WKBRHD Board meeting dates be set as follows:

- *Wednesday January 25;*
- *Wednesday March 22;*
- *Wednesday June 28; and*
- *Wednesday October 25.*

Staff will provide the Board with an overview of meeting format and location options.

RECOMMENDATION

That the Board direct staff to send out a survey to the WKBRHD Board regarding meeting format, location and tour options for 2023.

10 QUESTIONS PERIOD FOR PUBLIC & MEDIA

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

11 ADJOURNMENT

RECOMMENDATION

That the meeting adjourn at _____ p.m.



REGULAR BOARD MEETING
Open Meeting Minutes

The **fourth** regular meeting of the Board of the West Kootenay-Boundary Regional Hospital District for the year 2022 was held on Wednesday, September 28 at 6:00 p.m. remotely through electronic participation.

Quorum was maintained for the duration of the meeting.

ELECTED OFFICIALS PRESENT:

Director S. Hewat

Kaslo (Chair) – In-person

(RDCK)

Director G. Jackman

Area A – In-person

Director A. Watson

Area D

Director R Faust

Area E

Director H. Cunningham

Area G

Director W. Popoff

Area H

Director A. Davidoff

Area I

Director P. Peterson

Area K

Director J. Hughes

Nakusp

Director J. Morrison

Nelson

Director C. Moss

New Denver

Director D. Lockwood

Salmo

Director L. Main

Silverton

Director J. Lunn

Slocan

(RDKB)

Director A. Grieve

Area A

Director L. Worley

Area B

Director G. McGregor

Area C

Director D. O'Donnell

Area D

Director B. Wenman

Fruitvale

Director C. Korolek

Grand Forks

Director D. Berriault

Montrose

Director L. Pasin

Trail

Director A. Parkinson

Warfield

ALTERNATE DIRECTORS PRESENT

Director D. Rye

Castlegar - RDCK

Director R. Zitko

Area E - RDKB

ELECTED OFFICIALS ABSENT:

| | |
|-------------------------|------------------|
| Director T. Newell | Area F – RDCK |
| Director R. Smith | Area J |
| Director J. Bolt | Greenwood - RDKB |
| Director F. Grouette | Midway |
| Director J. Nightingale | Rossland |

STAFF PRESENT

| | |
|----------------|---------------------|
| Mr. S. Horn | Secretary/Treasurer |
| Ms. C. Hopkyns | Meeting Coordinator |

INTERIOR HEALTH

| | |
|---------------|---|
| Todd Mastel | Interim Corporate Director, Financial Services |
| Lannon DeBest | Executive Director, Clinical Operations – Kootenay Boundary |

1. CALL TO ORDER & WELCOME

Chair Hewat called the meeting to order at 6:02 p.m.

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

Moved and seconded,
And Resolved:

That the agenda for the September 28, 2022 Board meeting be adopted as circulated.

Carried

4. ADOPTION OF THE MINUTES

Moved and seconded,
And Resolved:

That the minutes from the June, 22, 2022 Board meeting be adopted as circulated.

Carried

5. DELEGATIONS

INTERIOR HEALTH AUTHORITY

Todd Mastel, Interim Corporate Director, Financial Services
Lannon DeBest, Executive Director, Clinical Operations – Kootenay Boundary

5.1 Nelson Campus update

Todd Mastel will provided the Board a presentation regarding the Nelson Campus. The campus will be over 98,000 sq ft. It will have 75 Long-term Care Beds split into neighbourhoods with a Community Services Building attached housing Public Health, Mental Health and Home Health services. Todd reviewed the operational planning timeline, with completion in 2024. Interior Health’s funding request to WKBRHD for 40% of Furniture, Fixtures & Equipment will be included in 2023 funding request letter.

Arrow Lakes Hospital – Equipment Issues

Todd Mastel advised the Board regarding the equipment issue at Arrow Lakes Hospital (ALH) in Nakusp. The main X-ray unit at ALH has a broken part in the mechanical assembly used to manipulate the swivel head. Interior Health is unable to either repair or find a replacement. The image generator is working properly and safely but the impact being it’s taking longer to perform some exams. The existing main X-ray unit was purchased in 2009 and was approaching end of life before this issue. IH now expediting replacement of the ALH X-ray. The new unit will also require renovations to install. IH will be requesting funding from WKBRHD for this as part of the 2023 funding request letter, but will be incurring some design and renovation costs in 2022 that will be part of the request.

Lab Services in Salmo

Lannon DeBest followed up on an item regarding lab services in Salmo. He shared that as of June, lab services have increased by 9 hours per month with the goal to increase service hours to 2 days per week by the end of the year. Lannon noted that there has been a reduction of wait time since June. He added the in-house training of medical laboratory assistant’s students is ongoing.

Service Disruptions

Lannon DeBest followed up with the Board regarding the service disruptions. He shared that there have been no changes, Grand Forks Hospital in-patient beds are temporarily closed, New Denver emergency room reductions of service is still 7 days week 12 hours a day and Kaslo’s six days a week Primary Care coverage. These service disruptions are related to the ongoing recruitment challenge in the health care industry.

Primary Care

Lannon DeBest updated the Board regarding efforts around Primary Care in the Kootenay Boundary. Primary Care is a collaboration between family practitioners, Interior Health Authority and Indigenous groups to determine how Primary Care evolves in the Kootenay Boundary. Primary Care is in year 4 in the Kootenay Boundary. Interior Health is working with the Ministry on revised funding for years 4, 5 and 6 and is requesting additional resources that have been identified by the various practices.

The Board has requested Interior Health staff provide an update at the January 2023 meeting regarding the Oncology departments location move at Kootenay Lake Hospital in Nelson.

6. BUSINESS ARISING OUT OF THE MINUTES

None.

7. NEW BUSINESS

7.1 Executive Report

Director Morrison provided an update to the Board regarding the UBCM Cabinet Minister meeting with Ministry of Health. The Committee discussed Interior Health's capital request for the MRI at Kootenay Boundary Regional Hospital; and advocated for rural health care and lab services in the Kootenay Boundary.

7.2 Chair's Report

Chair Hewat welcomed everyone to the last meeting of 2022 and shared that it has been a pleasure to work with the Board. She thanked the Interior Health delegations for their work and availability. Chair Hewat hopes the Board will be able to tour Kootenay Boundary Regional Hospital. She shared she is proud of the work this Board has done.

7.3 Interior Health Authority Capital Projects and Planning Status Report

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

7.4 WKBRHD Accounts Payable Summary

The WKBRHD Accounts Payable Summary report prepared by the RDCK Finance Department for June to August, 2022, has been received.

7.5 Aging Populations and Health Services in the West Kootenay Boundary Regional Hospital District Study

The Aging Populations and Health Services in the West Kootenay Boundary Regional Hospital District Study prepared by the Selkirk Geospatial Research Centre at Selkirk College, has been received.

The Board communicated some inaccuracies in the study. Staff requested the Board email their comments to be forwarded to Selkirk College.

Direction to staff: That staff compile comments from the Board regarding the Aging Populations and Health Services study to forward Selkirk College.

Moved and seconded,
And Resolved:

That the Board direct that a committee be struck at the January 2023 Board meeting to review the Aging Populations and Health Services study report and conclusions to determine actions to pursue in order to lobby for increased service delivery in the WKBRHD.

Carried

7.6 2021 WKBRHD Financial Statements – Draft

The WKBRHD 2021 Audited Financial Statements - Draft provided by Grant Thornton dated December 31, 2021, has been received.

The Board discussed

Moved and seconded,

And Resolved:

That the Board approve the audited financial statements for the West Kootenay Boundary Regional Hospital District for the year ended December 31, 2021.

Carried

7.7 2023 WKBRHD Board Meetings Dates

Moved and seconded,

And Resolved:

That the 2023 WKBRHD Board meeting dates be set as follows:

- Wednesday January 25;
- Wednesday March 22;
- Wednesday June 28; and
- Wednesday October 25.

Carried

8. QUESTIONS PERIOD FOR PUBLIC & MEDIA

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

Media was present.

9. IN CAMERA

9.1 MEETING CLOSED TO THE PUBLIC

Moved and seconded,

And Resolved:

That in the opinion of the Board - and in accordance with Section 90 of the *Community Charter* - the public interest so requires that persons other than DIRECTORS, ALTERNATE DIRECTORS, DELEGATIONS AND STAFF be excluded from the meeting;

AND FURTHER, in accordance with Section 90 of the *Community Charter*, the meeting is to be closed on the basis identified in the following subsection:

90. (1) A part of a council meeting may be closed to the public if the subject matter being considered relates to or is one or more of the following:

(m) a matter that, under another enactment, is such that the public may be excluded from the meeting.

Carried

9.2 RECESS OF OPEN MEETING

Moved and seconded,
And Resolved:

The Open Meeting be recessed at 7:30 p.m. in order to conduct the Closed In Camera meeting.

Carried

10. ADJOURNMENT

Moved and seconded,
And Resolved:

That the meeting adjourn at 7:42 p.m.

Carried



Presented by: Stuart Horn
Date: January 25, 2023



WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT

Item 6.4

Regional Hospital Districts – The Basics

- Governance of RHD's is outlined in the *Hospital District Act*
- RHD boundaries mostly , but not always, correspond to regional district boundaries
- The basic purpose of the RHD is to contribute a local portion of capital funding for health facilities and equipment
- RHD's have no operational responsibility or oversight



WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT

The Hospital District Act and the RHD Mandate

- Local taxation authority = local voice in how the money is spent
- The *Act* only enables administration of local financial aspects of health facility capital funding
- Activities outside of established mandate:
 - Lobbying for local health care facilities and improved rural service delivery
 - Improving coordination & planning between RHD's and health authorities.
- Some RHD's may be satisfied to work within the scope outlined in the *Act*, others may wish to do more

This Act is current to August 22, 2018

See the Tables of Legislative Changes for this Act's legislative history, including any changes not in force.

HOSPITAL DISTRICT ACT
[RSBC 1996] CHAPTER 202

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WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT

Item 6.4

RHD Funding Issues



- Local share of capital funding is nominally 40%, but this can vary by project or between RHD's
- **Discrepancy between capital needs identified in the Facility Condition Index and what the HA may prioritize**
- Coordination of long term financial planning with health authorities



WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT

Item 6.4

RHD Emerging Issues

- Better distinction between capital and operating expenses (IT)
- Updates to the *Hospital District Act*
- RHD role and mandate
- Rural health care



2022 UPDATE

Aging Populations and Health Services in the West Kootenay Boundary Regional Hospital District



This report is funded through the Regional District of Central Kootenay at the request of the West Kootenay Boundary Regional Hospital District Board.

Project Team: Jayme Jones (Researcher), Tracey Harvey (Researcher), Robert Macquarrie (Researcher),
Leeza Perehudoff (Research Intern), Beatriz Barddal Fantini (Research Intern), Faith O'Neill (Research Intern),
James Shaw (Research Intern)

Publication Date: August 2022



On behalf of Selkirk College, I (we) acknowledge that we operate and serve learners on the unceded traditional territories of the Sinixt (Lakes), the Syilx (Okanagan), the Ktunaxa, and the Secwépemc (Shuswap) peoples.

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Executive Summary

The demographics in the West Kootenay Boundary Regional Hospital District (WKBRHD) have an influence on the need for a variety of health service infrastructure. As of the 2021 Census, there are approximately 89,000 residents living in the WKBRHD. Of those, the age cohorts of 60- to 64-year-olds and 65- to 69-year-olds have the largest percent of the population. However, the age cohort of 70- to 74-year-olds grew the most between the 2016 and 2021 Census years, with an increase of 34.1%. The population in the WKBRHD is projected to grow 6.7% between 2021 and 2041. The percent of the population 65 years old and older has been and continues to increase across the Local Health Areas (LHA) within the WKBRHD. In 2040, the percent of the population 65 years old and older is projected to reach 51% in the Kootenay Lake LHA and 54% in the Kettle Valley LHA.

There are various types of health facilities throughout the WKBRHD. These range from the regional hospital in Trail to laboratory outpatient services in the small communities. The availability of a selection of health services throughout the region is examined. While laboratory services are most commonly available throughout the region, specialized services such as dialysis are only available in limited locations (Kootenay Boundary Regional Hospital, Boundary District Hospital, and Creston Valley Hospital & Health Centre). The drive time to a selection of health services is also mapped. Up to 95% of houses in the Regional District of Central Kootenay are within a one-hour drive of a 24-hour emergency room.

The number of fully staffed hospital care beds and long-term care beds is explored. The number of hospital beds, not including long-term care beds located in hospitals, is 1.4 per 1000 people within the WKBRHD. This is fewer beds per 1000 people than found in the Interior Health Authority, Okanagan, BC, and Canada. Of the hospitals within the WKBRHD, when not counting long-term care beds, the Kootenay Boundary Regional Hospital has the most hospital beds at 2 beds per 1000 people, and the Boundary Hospital has the least at 0.9 beds per 1000 people.

The number of long-term care beds in the WKBRHD has decreased 21% since 2002. As of 2021, there are 730 long-term care beds in the WKBRHD, with an additional 75 announced for Nelson and scheduled to be completed by September 2024. The number of long-term care beds varies across the region, with no long-term care beds available in the Kettle Valley LHA and the most located in the Trail LHA. When examining the number of people over 85 years old who may require care against the number of long-term care beds available, most LHA have enough beds. However, this does not take into consideration those under 85-years old who may require care.

Public transportation options within the region are explored to understand accessibility of health services for those without a personal vehicle or ability to drive. While there are BC Transit routes available throughout the region, there are some areas that are disconnected from the regional hospital in Trail (i.e., Boundary and Creston Valley). There are also limited days and times where residents from certain locations could feasibly attend a health appointment when using public transportation.

Introduction

Background

In January 2022, the West Kootenay Regional Hospital District (WKBRHD) Board, through the Regional District of Central Kootenay (RDCK), requested Selkirk Innovates to update the 2015 report: *Aging Populations and Health Services in the West Kootenay Boundary Regional Hospital District*.¹ The scope of this update is to share updated demographic data and health services data, as available, and improve data visualization. Some additional data points are shared based on identified interest by the WKBRHD Board, such as including information about service areas to Magnetic Resonance Imagery (MRI) diagnostic services and dialysis services.

Objective

The objective of this research is to analyze the population demographics and health services within the WKBRHD to help evaluate the infrastructure in place to accommodate the changing population demographics.

Study Area

This research is focused on the WKBRHD, located in the southern-interior of BC. It encompasses 78,000 km² and has a population of approximately 89,000 residents.² The WKBRHD includes the entirety of the Regional District of Kootenay Boundary (RDKB) and most of the RDCK.¹ The WKBRHD is in the Interior Health Authority (IHA) region and encompasses all or part of eight Local Health Areas (LHA): Arrow Lakes, Castlegar, Creston, Grand Forks, Kettle Valley, Kootenay Lake, Nelson, and Trail.

For much of the analysis in this report, data is available and organized by LHA. The aggregation of LHAs within the WKBRHD produce a study area boundary that differs slightly from the true WKBRHD boundary (**Figure 1**). For the purposes of this report and simplicity, this aggregation of LHAs is also referred to as the WKBRHD throughout the report. A summary of the municipalities and unincorporated communities within each LHA are shown in **Table 1**.

¹ Only RDCK Electoral Areas B and C are not part of the WKBRHD.

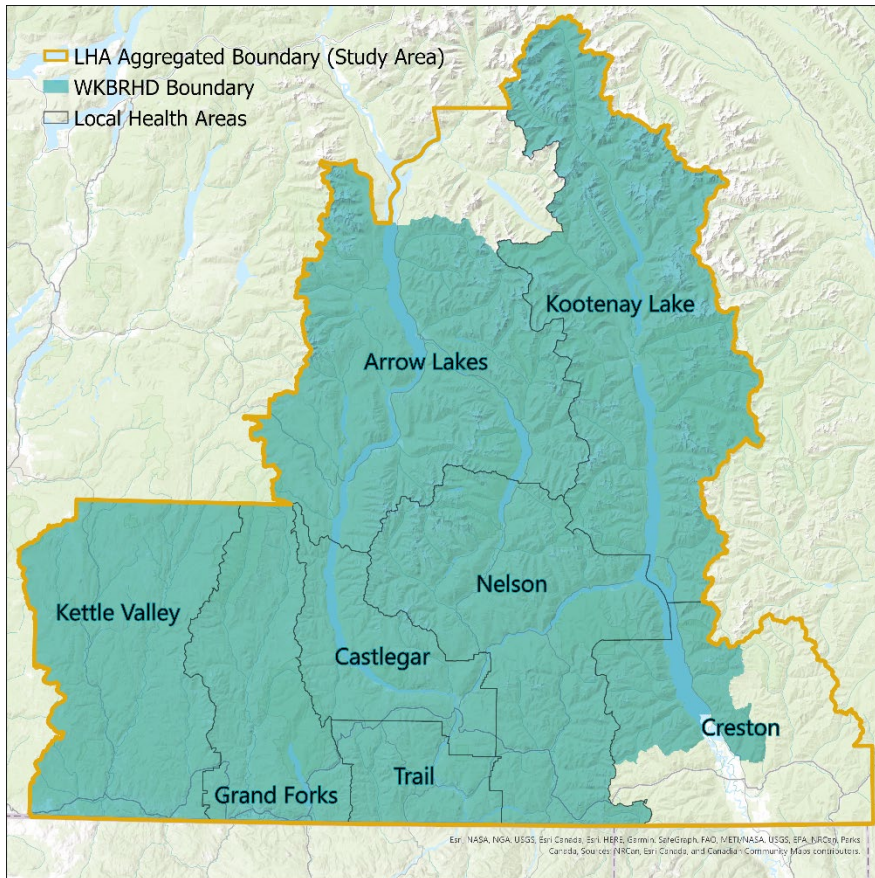


Figure 1: Study area showing LHAs, LHA aggregated boundary, and WKBRHD boundary

Table 1: List of municipalities and unincorporated communities within each LHA

| Local Health Area | Municipalities | Unincorporated Communities | |
|----------------------|--|---|--|
| Arrow Lakes | Nakusp New Denver Silverton | Edgewood Fauquier Burton | Trout Lake Hills |
| Castlegar | Castlegar | Robson Ootischenia Deer Park | |
| Creston | Creston | Yahk Kitchener | Boswell Wyndel |
| Grand Forks | Grand Forks | Christina Lake | |
| Kettle Valley | Greenwood Midway | Rock Creek Bridesville | Westbridge Beaverdell |
| Kootenay Lake | Kaslo | Meadow Creek Crawford Bay Riondel | Ainsworth Hot Springs Argenta Gray Creek |
| Nelson | Nelson Slocan Salmo | Balfour Winlaw Ymir | |
| Trail | Trail Rossland Warfield Fruitvale Montrose | Genelle | |

Methods

Data for this research was acquired from multiple sources and analyzed using summary statistics and/or geospatial analysis. The sources of the data and information are included as references found with each analysis.

Demographic analysis for current population uses the recently released Census 2021 data and is analyzed to the true WKBHRD boundary. All other demographic analyses (including population projections) use data from BC Stats, which is available by LHA. Presenting demographics by LHAs allows for comparison against various health service situations. See the **Study Area** section above for a detailed description of the area used for analysis.

Health facility data was acquired from numerous sources based on availability. The IHA was a key source of information. The Manager of Research Data at IHA confirmed the best sources for health facilities data. Footnotes are included as needed to add any additional information about information sources.

Spatial data were acquired from the Regional District of Central Kootenay, BC Transit, BC Data Catalogue, and ESRI. Geospatial analysis was conducted for sections of this report using ESRI's ArcGIS Pro software. This software was also used to generate all maps included in this report. The ArcGIS Network Analysis extension was used to calculate the travel time needed to access health services (i.e., service areas) across the WKBHRD. ArcGIS Online routing service data were utilized for these calculations.³ All maps in this report use the topographic basemap from the Community Map of Canada.⁴ The true WKBHRD boundary was visualized using census subdivision boundaries and the aggregated LHA study area uses LHA boundaries.^{5,6} The community points used across several maps were published by GeoBC.⁷

Results

Demographics

CURRENT DEMOGRAPHICS

With a population of approximately 89,000 residents, the current demographics of the entire WKBHRD are shown in **Figure 2**.^{ii,2} When looking at 5-year age cohorts, the age cohorts of 60- to 64- year-olds and 65- to 69-year-olds have the largest percent of the population. The population aged 60-years old and older make up 36% of the total population in the WKBHRD.

ⁱⁱ These demographics are for the true WKBHRD area, not the larger aggregated LHA study area. Gender is presented in two categories – 'men+' and 'women+', which includes non-binary and transgender persons. These gender + additions are not expected to have a significant impact on data analysis and historical comparability due to the small size of the transgender and non-binary populations.

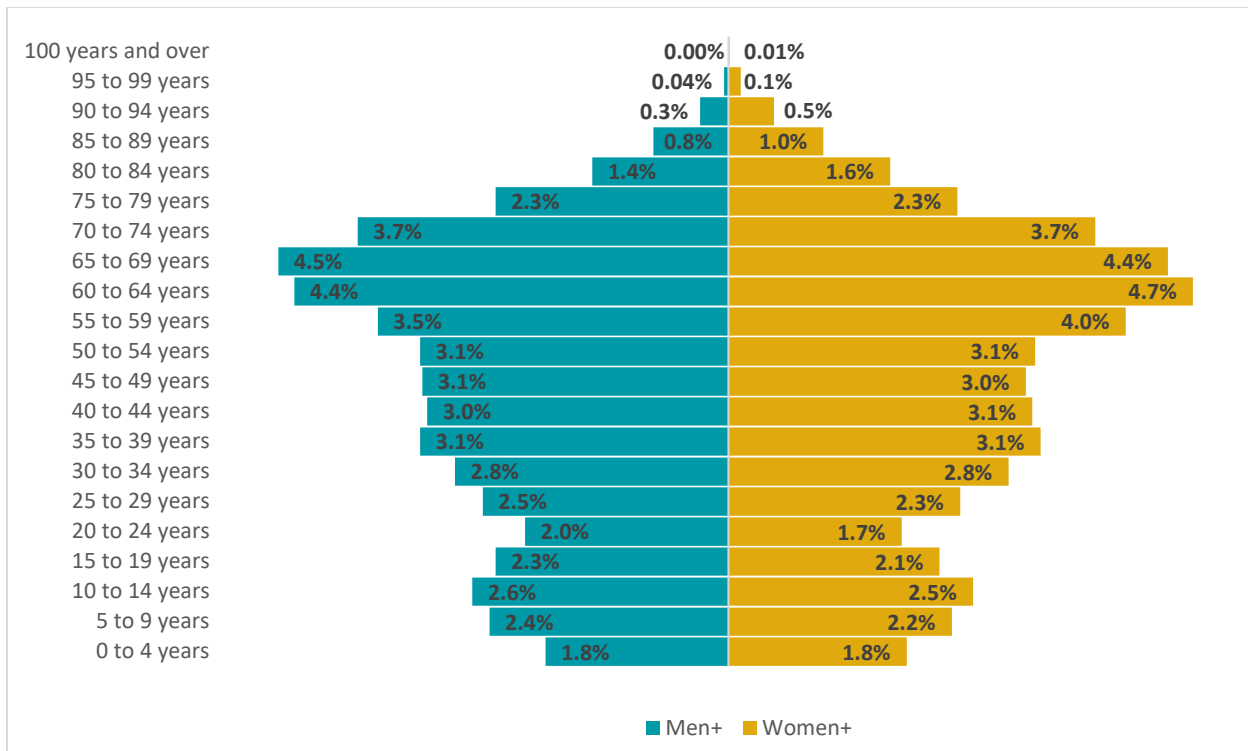


Figure 2: Population pyramid for men+ and women+ by age cohorts in the WKBRHD, 2021 Census

Table 2 summarizes the Census 2016 and 2021 population of the WKBRHD by age cohort, with a focus on the older cohorts.^{2,8} Between the 2016 and 2021 Census years, the age cohort that increased the most is 70- to 74-year-olds (+34%), followed by 75- to 79-year-olds (+22%). When looking at the population aged 65-years old and older, that demographic grew by 17% between 2016 and 2021.

Table 2: WKBRHD population by age cohort, with focus on older cohorts, for Census years, 2016 and 2021

| Age Cohorts | 2016 Census Population | % of Total Population, 2016 | 2021 Census Population | % of Total Population, 2021 | % Change 2016-2021 |
|-----------------|------------------------|-----------------------------|------------------------|-----------------------------|--------------------|
| Under 50 | 42,340 | 50.1% | 45,105 | 50.5% | 6.5% |
| 50-54 | 6,295 | 7.5% | 5,530 | 6.2% | -12.2% |
| 55-59 | 7,610 | 9.0% | 6,725 | 7.5% | -11.6% |
| 60-64 | 7,880 | 9.3% | 8,095 | 9.1% | 2.7% |
| 65-69 | 7,130 | 8.4% | 8,000 | 9.0% | 12.2% |
| 70-74 | 4,945 | 5.9% | 6,630 | 7.4% | 34.1% |
| 75-79 | 3,420 | 4.1% | 4,180 | 4.7% | 22.2% |
| 80-84 | 2,390 | 2.8% | 2,675 | 3.0% | 11.9% |
| 85-89 | 1,545 | 1.8% | 1,555 | 1.7% | 0.6% |
| 90-94 | 705 | 0.8% | 675 | 0.8% | -4.3% |
| 95-99 | 175 | 0.2% | 150 | 0.2% | -14.3% |
| 100+ | 15 | 0.02% | 15 | 0.02% | 0.0% |
| 65+ | 20,330 | 24.1% | 23,870 | 26.7% | 17.4% |
| 85+ | 2,440 | 2.9% | 2,400 | 2.7% | -1.6% |

POPULATION PROJECTIONS

The percent of the population aged 65-years old and older has been increasing over time; however, it is projected to level out. Using BC Stats population estimates for past years and population projections for future years, **Table 3**, **Table 4** and **Figure 3**, show the change in the population 65-years old and older over time.⁹ When looking at the aggregated LHA study area, the population 65-years old and older was only 18% of the population in 2005. This is expected to jump to 28% by 2025 and 30% by 2030, leveling out after that for the ensuing decade.

The population aged 65-years old and older varies depending on the LHA. The Kettle Valley LHA is expected to have the highest percentage of the population aged 65-years old and older, ranging from 47% in 2025 to 54% in 2040. This is followed by Kootenay Lake LHA ranging from 44% in 2025 to 51% in 2040.

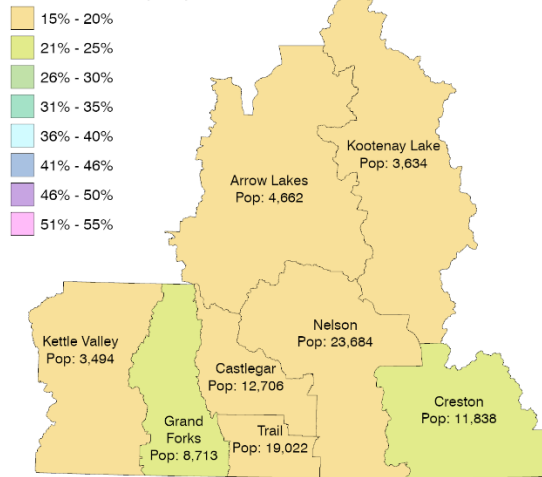
Table 3: Percent of total population 65-years old and older by Local Health Area, 2005, 2015, 2025, 2030, 2035, 2040

| Local Health Area | % of Total Population Aged 65+ | | | | | |
|-------------------|--------------------------------|------|------|------|------|------|
| | 2005 | 2015 | 2025 | 2030 | 2035 | 2040 |
| Arrow Lakes | 19% | 31% | 41% | 45% | 42% | 38% |
| Castlegar | 16% | 18% | 22% | 24% | 25% | 24% |
| Creston | 24% | 27% | 33% | 34% | 33% | 32% |
| Grand Forks | 22% | 32% | 41% | 45% | 45% | 44% |
| Kettle Valley | 18% | 33% | 47% | 52% | 53% | 54% |
| Kootenay Lake | 18% | 28% | 44% | 49% | 50% | 51% |
| Nelson | 14% | 16% | 22% | 23% | 23% | 24% |
| Trail | 18% | 19% | 25% | 28% | 29% | 29% |
| Aggregated LHAs | 18% | 22% | 28% | 30% | 30% | 30% |

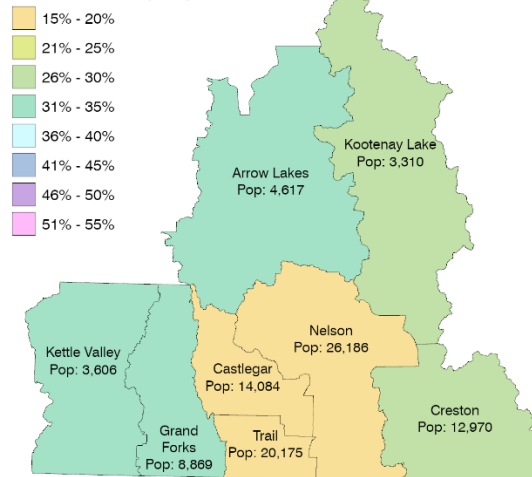
Table 4: Population 65-years old and older by Local Health Area, 2005, 2015, 2025, 2030, 2035, 2040

| Local Health Area | Population Aged 65+ (#) | | | | | |
|-------------------|-------------------------|--------|--------|--------|--------|--------|
| | 2005 | 2015 | 2025 | 2030 | 2035 | 2040 |
| Arrow Lakes | 886 | 1,442 | 1,995 | 2,186 | 2,067 | 1,841 |
| Castlegar | 2,041 | 2,585 | 3,435 | 3,886 | 4,174 | 4,306 |
| Creston | 2,887 | 3,502 | 4,426 | 4,590 | 4,505 | 4,289 |
| Grand Forks | 1,943 | 2,817 | 3,614 | 3,764 | 3,562 | 3,236 |
| Kettle Valley | 626 | 1,182 | 1,653 | 1,723 | 1,620 | 1,474 |
| Kootenay Lake | 638 | 927 | 1,533 | 1,608 | 1,544 | 1,462 |
| Nelson | 3,258 | 4,301 | 6,273 | 7,139 | 7,561 | 8,163 |
| Trail | 3,469 | 3,836 | 5,219 | 5,929 | 6,176 | 6,237 |
| Aggregated LHAs | 15,748 | 20,592 | 28,148 | 30,825 | 31,209 | 31,008 |

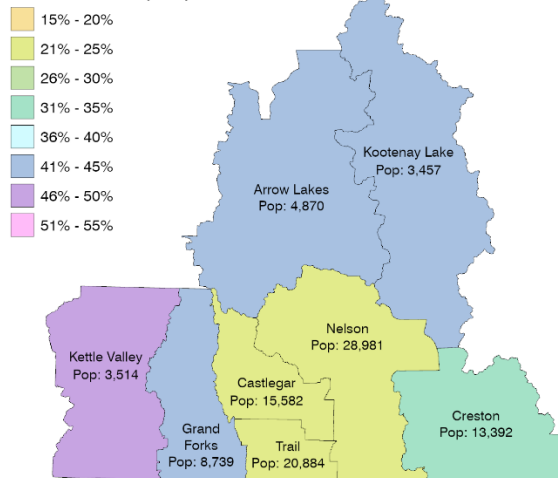
% Older Adults (65+) in 2005



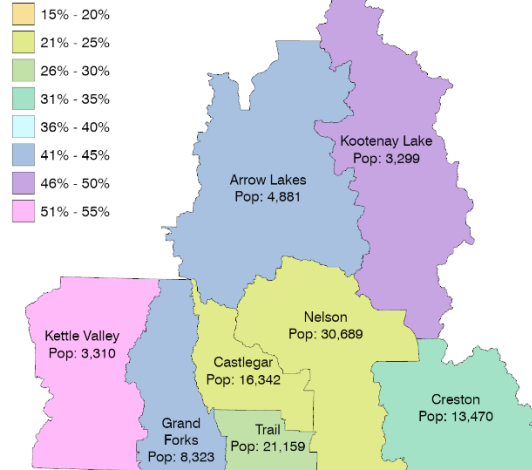
% Older Adults (65+) in 2015



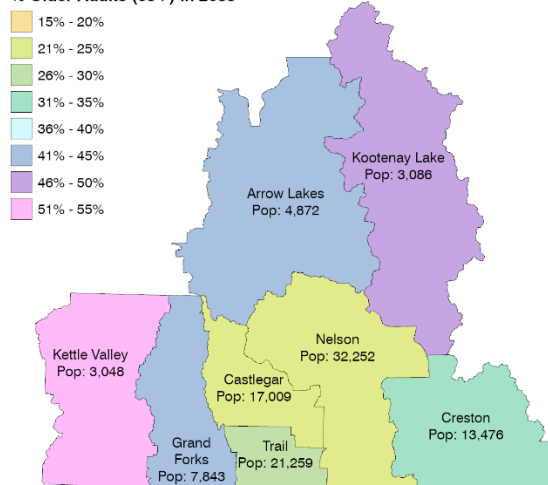
% Older Adults (65+) in 2025



% Older Adults (65+) in 2030



% Older Adults (65+) in 2035



% Older Adults (65+) in 2040

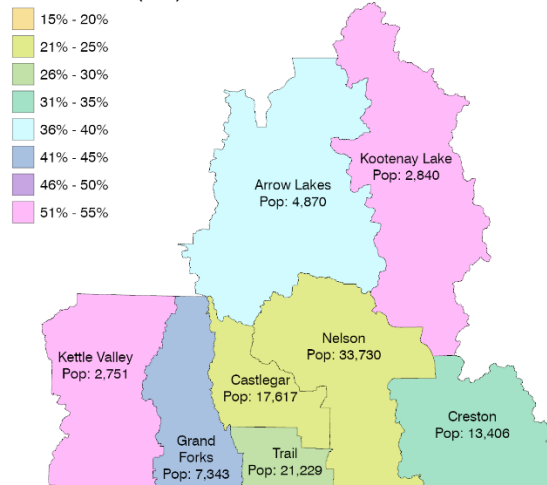


Figure 3: Percent of population aged 65-years old and older, and total population, by Local Health Area, 2005 to 2040

As shown in **Figure 4**, the total population of the aggregated LHA study area (all ages) is projected to increase by 6.7% from 2021 to 2041.⁹ This is less than the estimated increase to the total population of BC (26.1%).

The estimated change in population varies by LHA over this 20-year time period. Population increases are projected for the LHAs of Nelson (+23.4%), Castlegar (+18.6%), Trail (2.9%), Arrow Lakes (+1.1%), and Creston (+0.6%). Decreases in population are estimated for Grand Forks (-19.7%), Kootenay Lake (-21.2%), and Kettle Valley (-25.8%).

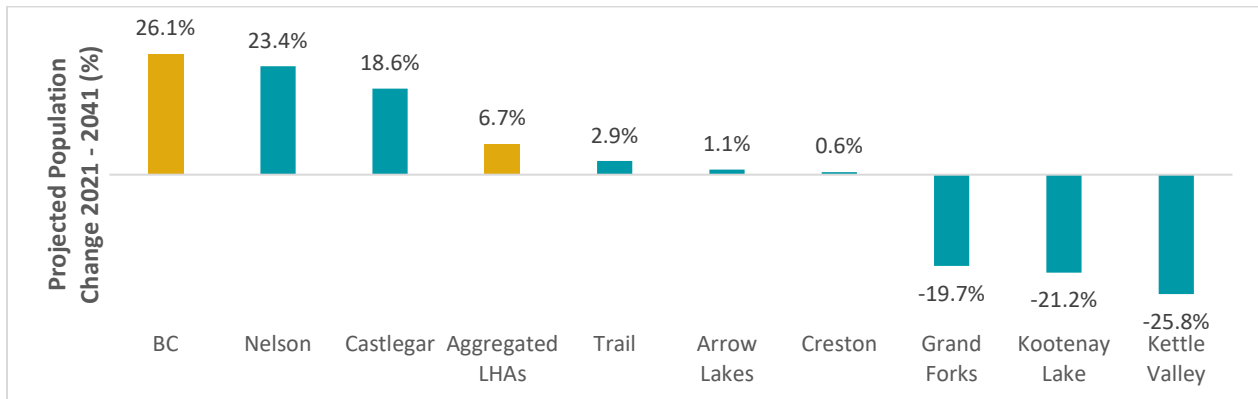


Figure 4: Projected population change (%) for BC, and by Local Health Area, 2021 to 2041

Health Facilities

There are various types of health facilities throughout the WKBRHD (**Table 5**).^{10,11,12} These include:

- **Regional Hospital:** provides core medical and surgical specialty services.
- **Urgent and Primary Care:** addresses medical needs that require same day attention.
- **Level 1 Community Hospital:** offers surgical, inpatient, and emergency services.
- **Community Health Centre:** offers a variety of services in one location, but services vary depending on the specific centre. They do not have acute care beds but may provide basic laboratory and radiology; urgent care; community services; long-term care; and doctor's offices.
- **Primary Health Care:** offers a comprehensive and coordinated approach to healthcare delivery and has an interdisciplinary team at a single site that matches the unique needs of the community.
- **Laboratory:** provides accessible laboratory outpatient services.

Table 5: Health facilities within the WKBRHD, including regular hours of operation and emergency/urgent care hoursⁱⁱⁱ

| Local Health Area | Community | Facility | Facility Type | Hours of Operation | Emergency/Urgent Care Hours |
|-------------------|--------------|--|--|--|---|
| Arrow Lakes | Nakusp | Arrow Lakes Hospital | Level 1 Community Hospital | 24 hours/day; 7 days/week | 24 hours/day; 7 days/week |
| | New Denver | Slocan Community Health Centre | Primary Health Care Centre | Tue, Wed, Fri: 8:00am - 11:30am | 24 hours/day; 7 days/week |
| | Edgewood | Edgewood Health Centre | Community Health Centre | Mon - Fri: 8:00am - 12:00pm and 1:00pm - 4:00pm (closed stats) | Monday - Thursday starting at 4pm; No ER Fri 4pm to Mon 8am |
| Castlegar | Castlegar | Castlegar and District Community Health Centre | Community Health Centre/Urgent & Primary Care | Mon - Fri: 8:30am - 4:30pm | 8:00am - 8:00pm; 7 days/week |
| Creston | Creston | Creston Valley Hospital & Health Centre | Level 1 Community Hospital & Community Health Centre | 24 hours/day; 7 days/week | 24 hours/day; 7 days/week |
| Grand Forks | Grand Forks | Boundary District Hospital | Level 1 Community Hospital | 24 hours/day; 7 days/week | 24 hours/day; 7 days/week |
| | | Boundary Community Health Centre | Community Health Centre | Mon - Fri: 8:30am - 12pm and 1pm to 4:30pm | - |
| Kettle Valley | Midway | Midway Blood Lab Services | Laboratory | Mon: 8 am-12:30 pm; Wed: 10:15 am - 12:30 pm | - |
| | | Midway Health Unit | Community Health Centre | Mon, Tue, Wed, Fri: 8:30am - 4:30pm | - |
| | Greenwood | Greenwood Public Health | Laboratory | Wed 7:55 am - 8:45 am | - |
| | Rock Creek | Rock Creek Health Centre | Community Health Centre | N/A | - |
| Kootenay Lake | Kaslo | Kaslo Primary Health Centre | Primary Health Care | Mon - Fri: 8:30am - 4:30pm | - |
| | Crawford Bay | East Shore Community Health Centre | Community Health Centre | Mon - Fri: 8:30am - 4:30pm | - |
| Nelson | Nelson | Kootenay Lake Hospital | Level 1 Community Hospital | 24 hours/day; 7 days/week | 24 hours/day; 7 days/week |
| | | Nelson Health Centre | Community Health Centre | 8:00am - 4:30pm | - |
| | Salmo | Salmo Health and Wellness Centre | Community Health Centre | Tue to Thu: 9am - 4pm (closed noon-1pm) | - |
| Trail | Trail | Kootenay Boundary Regional Hospital | Regional Hospital | 24 hours/day; 7 days/week | 24 hours/day; 7 days/week |
| | | Trail Health Centre Laboratory | Laboratory | Mon to Fri: 9:00am - 3:00pm | - |
| | | Kiro Wellness Centre | Community Health Centre | Mon to Fri: 8:30am - 4:30pm | - |
| | Rossland | Associate Medical Clinic Laboratory | Laboratory | Thurs: 8 am - 11:30 am | - |

ⁱⁱⁱ Note that hours of operation are subject to change. For example, the Slocan Community Health Centre emergency hours are sometimes reduced depending on staffing or other reasons.

The services available at each facility differ, see **Table 6.**^{13,iv}

Table 6: Availability of a selection of services at health facilities within the WKBRHD

| Local Health Area | Community | Facility | 24-Hour Emergency | Urgent Care | Pulmonary Function | Radiology (x-ray) | Ultrasound | Nuclear Medicine | CT | MRI | ECG | Dialysis | Laboratory | Mental Health |
|-------------------|--------------|--|-------------------|-------------|--------------------|-------------------|------------|------------------|----|-----|-----|----------|------------|---------------|
| Arrow Lakes | Nakusp | Arrow Lakes Hospital | ✓ | | ✓ | ✓ | | | | | ✓ | | ✓ | ✓ |
| | New Denver | Slocan Community Health Centre | | | ✓ | ✓ | | | | | ✓ | | ✓ | |
| | Edgewood | Edgewood Health Centre | | | | | | | | | ✓ | | ✓ | |
| Castlegar | Castlegar | Castlegar and District Community Health Centre | | ✓ | ✓ | ✓ | ✓ | | | | ✓ | | ✓ | ✓ |
| Creston | Creston | Creston Valley Hospital & Health Centre | | | | ✓ | | | | | ✓ | ✓ | ✓ | |
| Grand Forks | Grand Forks | Boundary District Hospital | ✓ | | ✓ | ✓ | ✓ | | | | ✓ | ✓ | ✓ | |
| | | Boundary Community Health Centre | | | | | | | | | | | | ✓ |
| Kettle Valley | Midway | Midway Blood Lab Services | | | | | | | | | | | ✓ | |
| | | Midway Health Unit | | | | | | | | | | | | |
| | Greenwood | Greenwood Public Health | | | | | | | | | | | ✓ | |
| | Rock Creek | Rock Creek Health Centre | | | | | | | | | | | | |
| Kootenay Lake | Kaslo | Kaslo Primary Health Centre | | | | ✓ | | | | | ✓ | | ✓ | ✓ |
| | Crawford Bay | East Shore Community Health Centre | | | | | | | | | ✓ | | ✓ | |
| Nelson | Nelson | Kootenay Lake Hospital | ✓ | | ✓ | ✓ | ✓ | | ✓ | | ✓ | | ✓ | |
| | | Nelson Health Centre | | | | | | | | | | | | ✓ |
| | Salmo | Salmo Health and Wellness Centre | | | | | | | | | ✓ | | ✓ | ✓ |
| Trail | Trail | Kootenay Boundary Regional Hospital | ✓ | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | |
| | | Trail Health Centre Laboratory | | | | | | | | | | | | ✓ |
| | | Kiro Wellness Centre | | | | | | | | | | | | ✓ |
| | Rossland | Associate Medical Clinic Laboratory | | | | | | | | | | | ✓ | |

^{iv} These services were captured from IHA's website; however, some inconsistencies were noted, such as MRI and CT that were not indicated at Kootenay Boundary Regional Hospital according to the website while those services are known to be present and were therefore added. IHA was not able to provide an accurate list of services by facility. Therefore, caution should be used when referring to this list due to these inconsistencies.

Service Areas

Accessing health care services in rural areas like the WKBRHD can be challenging because of geographic barriers that result in increased travel distances and times.¹⁴ Service areas were calculated to determine the travel time needed to access a variety of health care services in the WKBRHD.^v

AMBULANCE

Service areas were calculated for all ambulance stations in the WKBRHD using ambulance stations as the point of departure and a road network for travelling times (**Figure 5**).¹⁵ There are six categories of travel times, ranging between 15-minutes and 120-minutes (i.e., 2-hours).^{vi} Unsurprisingly, the areas immediately surrounding an ambulance station fall within the 15-minute category. Response time increases as distance from an ambulance station increases.

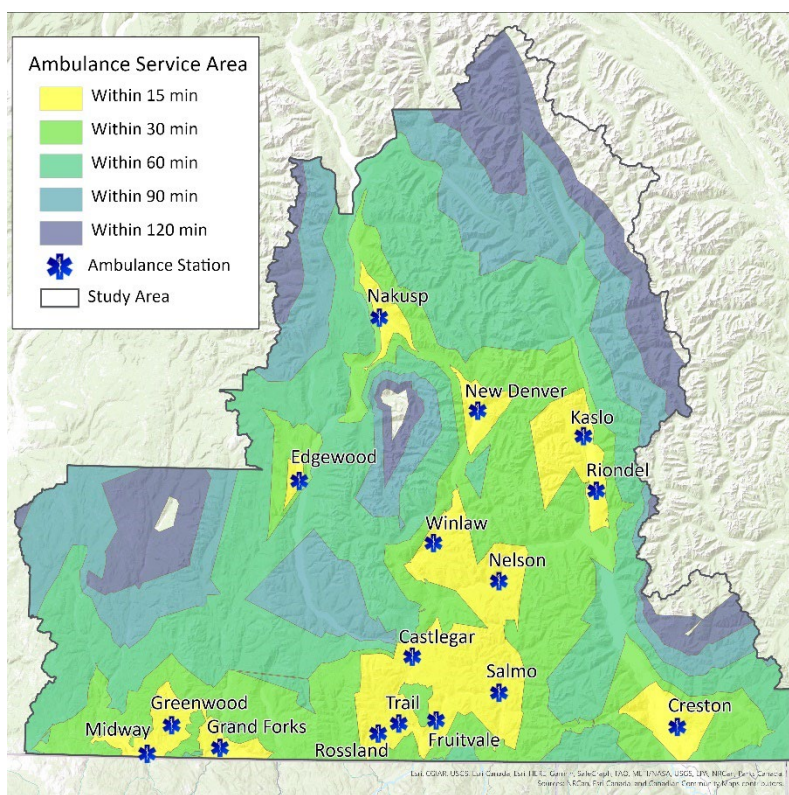


Figure 5: Service area distances to ambulance stations within the WKBRHD

EMERGENCY ROOM

As shown in **Figure 6**, service areas were calculated to determine the travel time to facilities with emergency room (ER) services.¹⁶ All of the ERs are open 24-hours per day/seven days a week, except for the Castlegar and District Community Health Centre, which is open 12-hours per day/seven days a

^v Service area travel times may vary depending on traffic, weather and road conditions, delays and construction, ferry dependency and availability, and discrepancies in the estimated speed limit.

^{vi} Ambulatory service areas do not account for wait times, other first responder services, the true speeds that ambulances travel, the urgency of the request for assistance, road conditions, weather, etc.

week.^{vii} These hours of operation result in limited availability for the surrounding area north-east of Castlegar within one-hour of the facility. Edgewood Health Centre also has some limited emergency hours, but they are too limited to be included in this service analysis (see **Table 5** for hours).

As of 2022, the total service area within one-hour of an ER in the RDCK is 17,306.9 km².^{viii} Up to 95% of houses in the RDCK are within one-hour of an ER open 24 hours/seven days a week.¹⁷

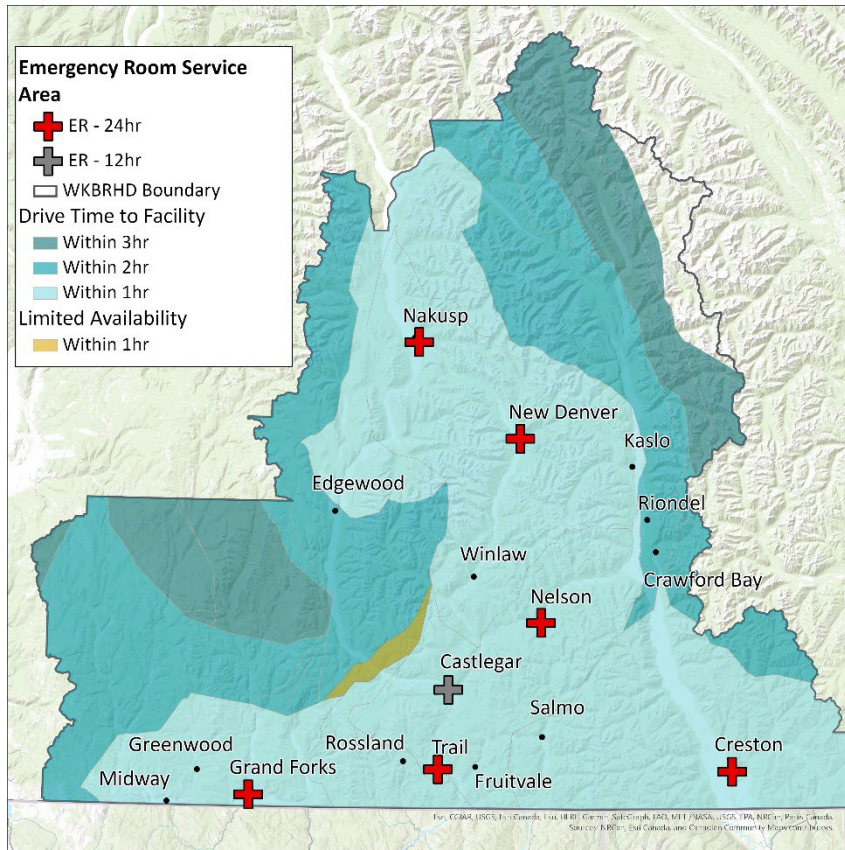


Figure 6: Service area distances to emergency rooms within the WKBHRD

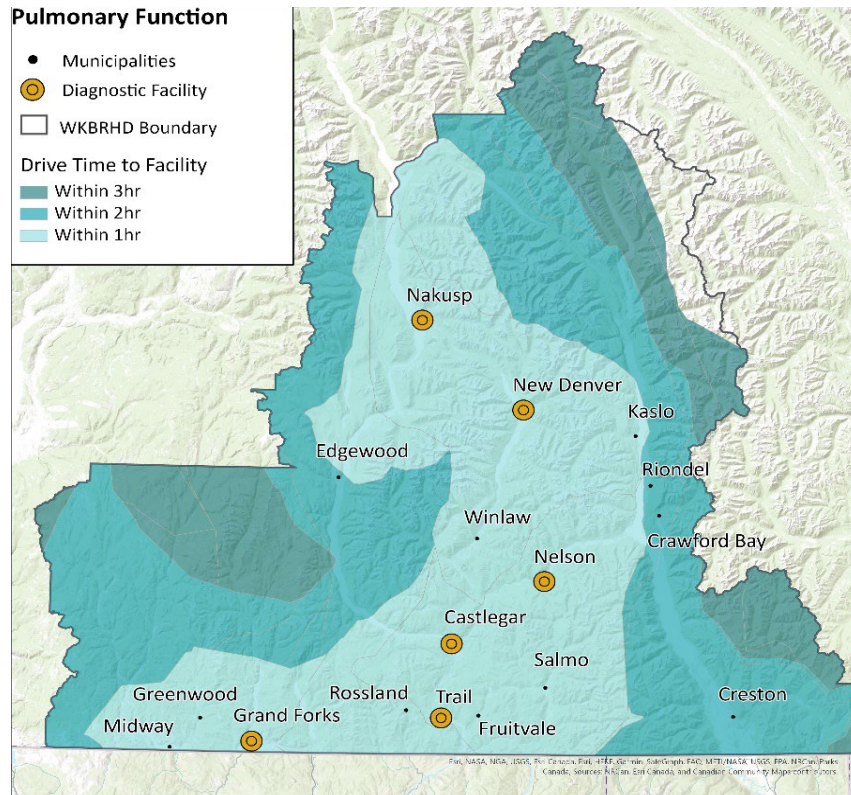
DIAGNOSTIC AND SPECIALIZED TREATMENT FACILITIES

Service areas were calculated for facilities offering eight types of diagnostic and specialized treatments: pulmonary function, radiology (x-ray), ultrasound, nuclear medicine, computed tomography (CT), magnetic resonance imaging (MRI), electrocardiogram (ECG), and dialysis.^{ix}

^{vii} Hours of emergency service do change occasionally. For example, as of late July 2022, the emergency room at Slokan Community Health Centre has temporarily been reduced to 12 hours per day.

^{viii} Previous results cannot be compared to current results because of more accurate methodologies applied in 2022.

^{ix} These services were captured from IHA's website; however, some inconsistencies were noted, such as MRI and CT that were not indicated at Kootenay Boundary Regional Hospital according to the website while those services are known to be present and were therefore added. IHA was not able to provide an accurate list of services by facility. Therefore, caution should be used when referring to this list due to these inconsistencies.



PULMONARY FUNCTION

Figure 7 shows the service areas for the six facilities offering pulmonary diagnostics in the WKBRHD.¹⁸ Edgewood and communities on the East Shore of Kootenay Lake are within the two-hour drive time to access facilities with these services.

Figure 7: Service area distances to pulmonary function diagnostic facilities within the WKBRHD

RADIOLOGY (X-RAY)

As shown in Figure 8, service areas were calculated for the eight facilities offering radiology (X-Ray) services in the WKBRHD.¹⁹

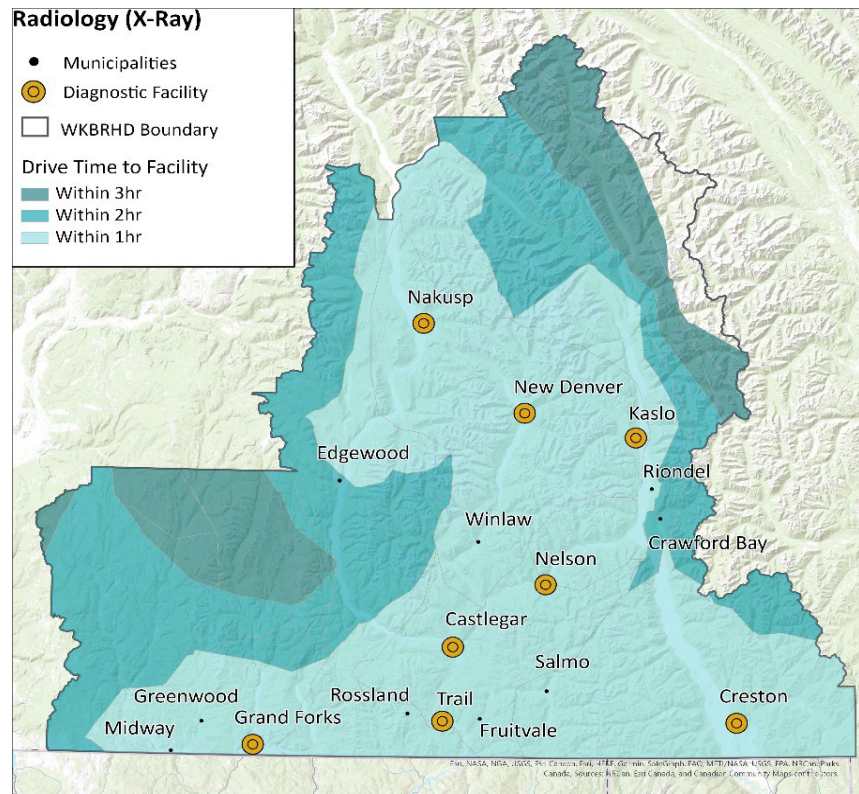


Figure 8: Service area distances to radiology (X-Ray) diagnostic facilities within the WKBRHD

ULTRASOUND

Figure 9 shows the service areas ultrasound (sonography) diagnostics in the WKBHRD.²⁰ There are five facilities offering this service. Communities in the northern and north-eastern parts of the study area have longer travel times to access these facilities.

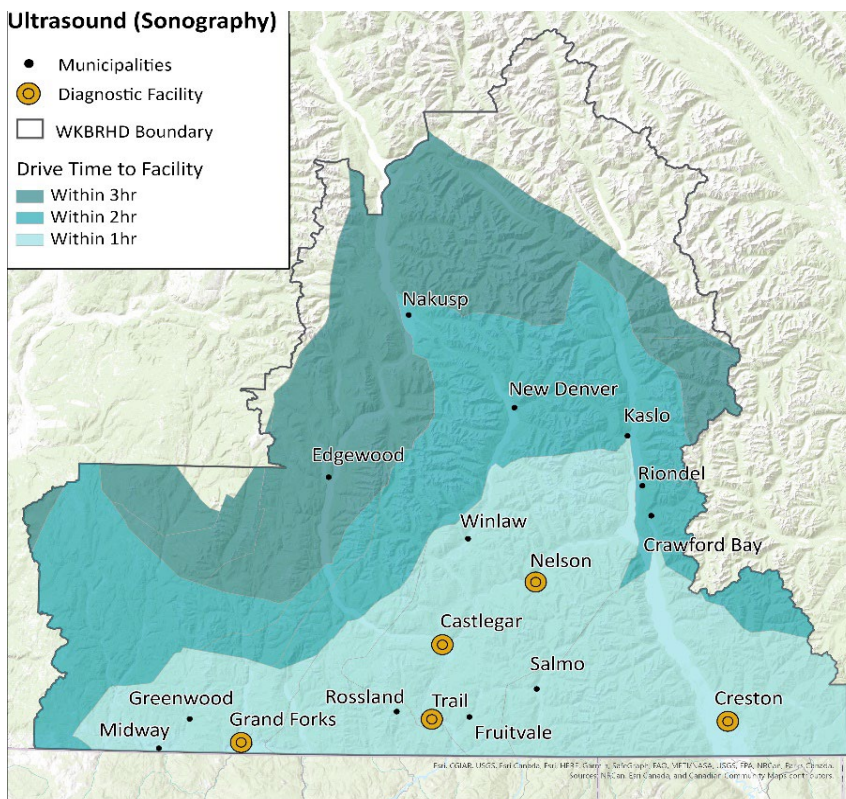


Figure 9: Service area distances to ultrasound (sonography) diagnostic facilities within the WKBHRD

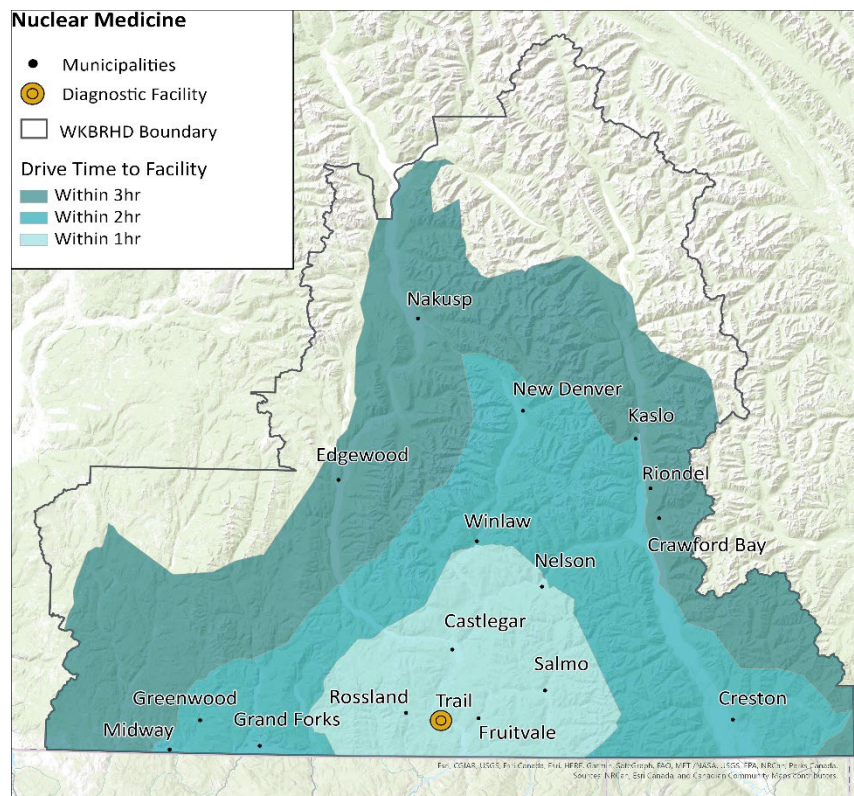


Figure 10: Service area distances to nuclear medicine diagnostic facilities within the WKBHRD

NUCLEAR MEDICINE

The Kootenay Boundary Regional Hospital in Trail is the only facility offering nuclear medicine diagnostics in the WKBHRD (**Figure 10**).²¹

COMPUTED TOMOGRAPHY (CT)

There are two facilities offering CT diagnostics in the WKBHRD, Kootenay Lake Hospital in Nelson and Kootenay Boundary Regional Hospital (Figure 11).

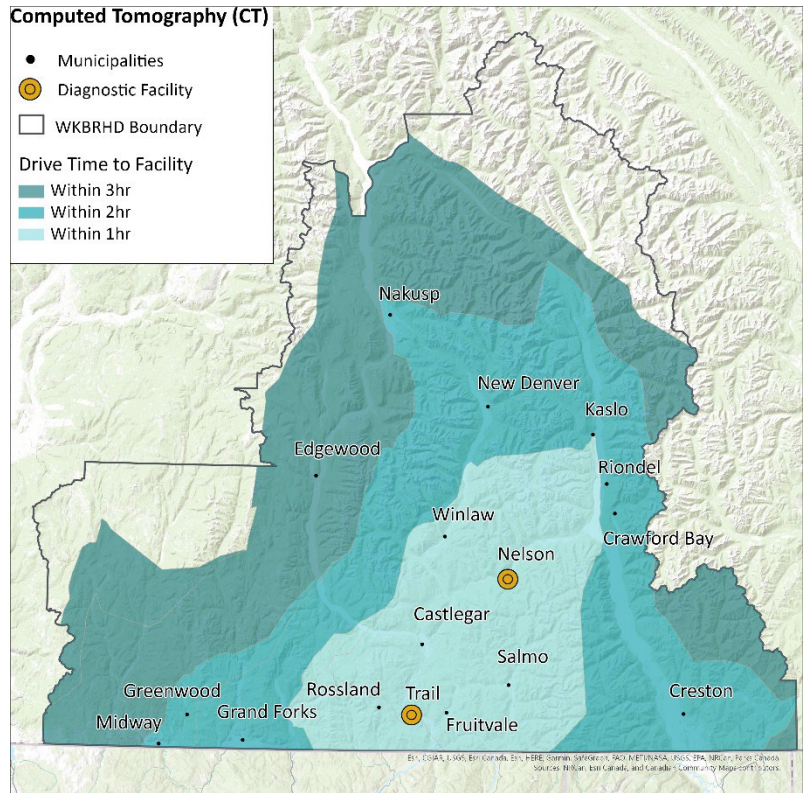


Figure 11: Service area distances to computed tomography (CT) diagnostic facilities in the WKBHRD

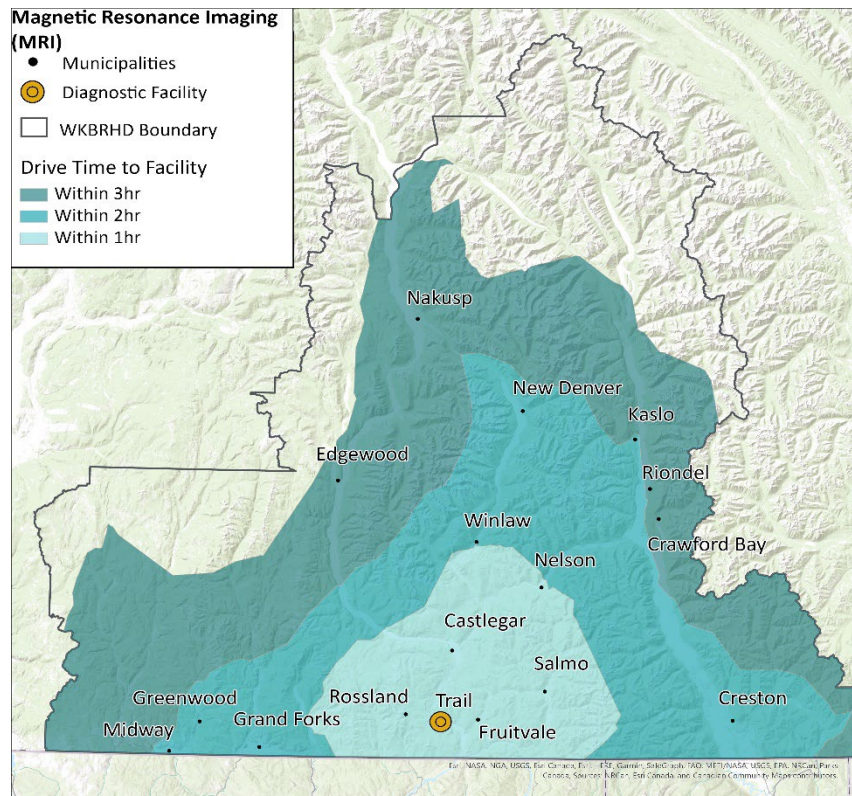
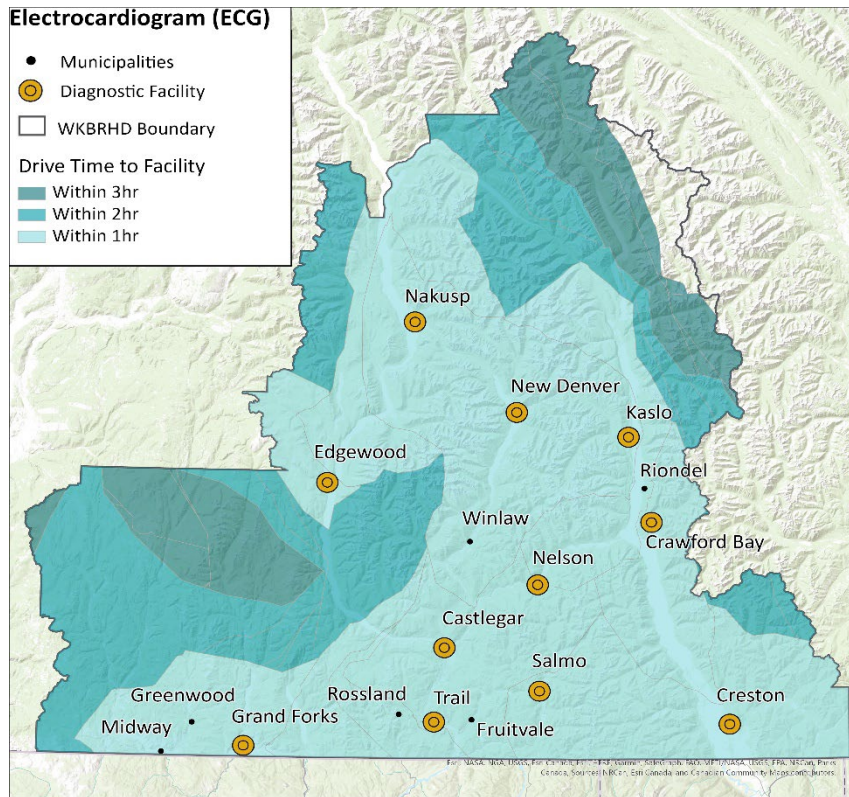


Figure 12: Service area distances to magnetic resonance imaging (MRI) diagnostic facilities in the WKBHRD

MAGNETIC RESONANCE IMAGING (MRI)

The Kootenay Boundary Regional Hospital is the only facility offering MRI diagnostics in the WKBHRD (Figure 12).



ELECTROCARDIOGRAM (ECG)

As shown in **Figure 13**, there are 13 facilities offering ECG diagnostic services in the WKBHRD. Most of the region is within a one-hour drive of these services.

Figure 13: Service area distances to electrocardiogram (ECG) diagnostic facilities in the WKBHRD

DIALYSIS

There are three facilities in the WKBHRD offering dialysis services: Boundary Hospital, Kootenay Boundary Regional Hospital, and Creston Valley Hospital & Health Centre (**Figure 14**). Communities in the northern parts of the region have longer drive times to access these facilities.

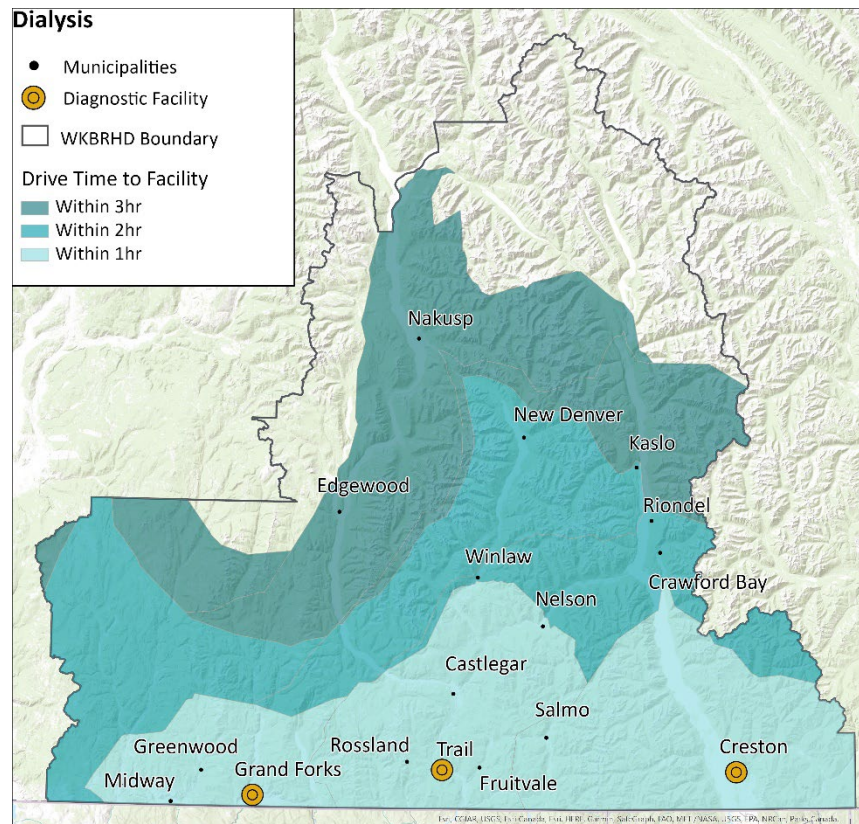


Figure 14: Service area distances to dialysis specialized treatments in the WKBHRD

Care Beds

HOSPITAL CARE BEDS

The total number of fully staffed hospital beds per 1000 people is examined at the regional, provincial, and national levels (**Figure 15**).^{22,9} This number includes long term care (LTC) beds located at hospitals. As of 2021, the WKBRHD has an average of 2.9 beds per 1000 people. This is a higher bed density than the IHA (2.8) and Okanagan (2.5).^x It also exceeds the hospital bed-to-population ratio in BC (2.5) and Canada (2.5).

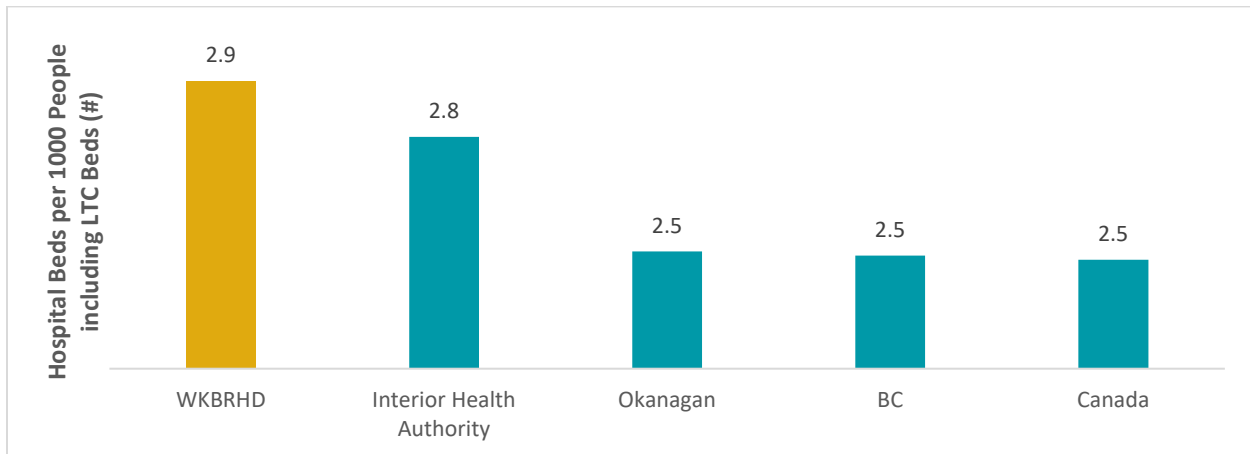


Figure 15: Number of hospital beds (including LTC beds) per 1000 people for Canada, BC, Interior Health Authority, Okanagan, and WKBRHD, 2021

The total number of fully staffed hospital beds per 1000 people, including LTC beds in the hospital, varies for each hospital^{xi} in the WKBRHD (**Figure 16**).^{9,22} In 2021, Boundary Hospital has the highest ratio, with 7.2 beds per 1000 people.

^x The Okanagan is an aggregation of the following LHAs: Central Okanagan, Keremeos, Penticton, South Okanagan, Summerland, and Vernon.

^{xi} The following assumptions were made regarding hospital catchment areas:

- Arrow Lakes Hospital serves the Arrow Lakes LHA
- Boundary Hospital serves the Grand Forks and Kettle Valley LHAs
- Creston Valley Hospital serves the Creston LHA
- Kootenay Boundary Regional Hospital serves the Castlegar and Trail LHAs
- Kootenay Lake Hospital serves the Kootenay Lake and Nelson LHAs

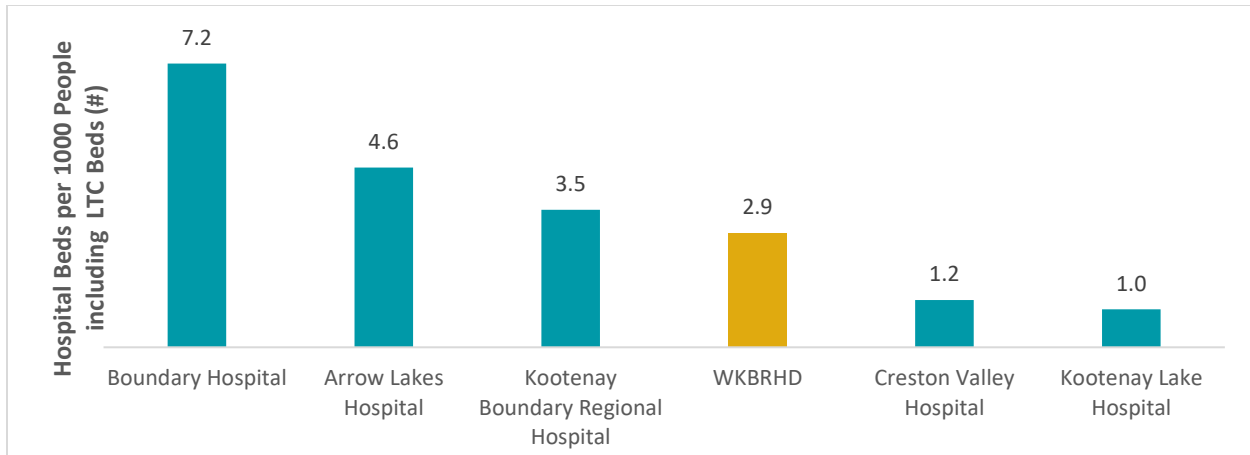


Figure 16: Number of hospital beds per 1000 people (including LTC beds) by hospital and WKBHRD, 2021

It is important to note that the IHA does not consider any of its long-term care beds located in its hospitals to be part of the hospital due to the way facilities are licensed.²³ When the count of hospital beds per 1000 people are re-analyzed without long-term care beds included, the results are quite different (**Figure 17, Figure 18**). For example, when long-term care beds located in hospitals are omitted from the hospital bed count, the number of hospital beds in the WKBHRD drops from 2.9 to 1.4 per 1000 people and the number of hospital beds at Boundary Hospital drops from 7.2 to 0.9 beds per 1000 people.

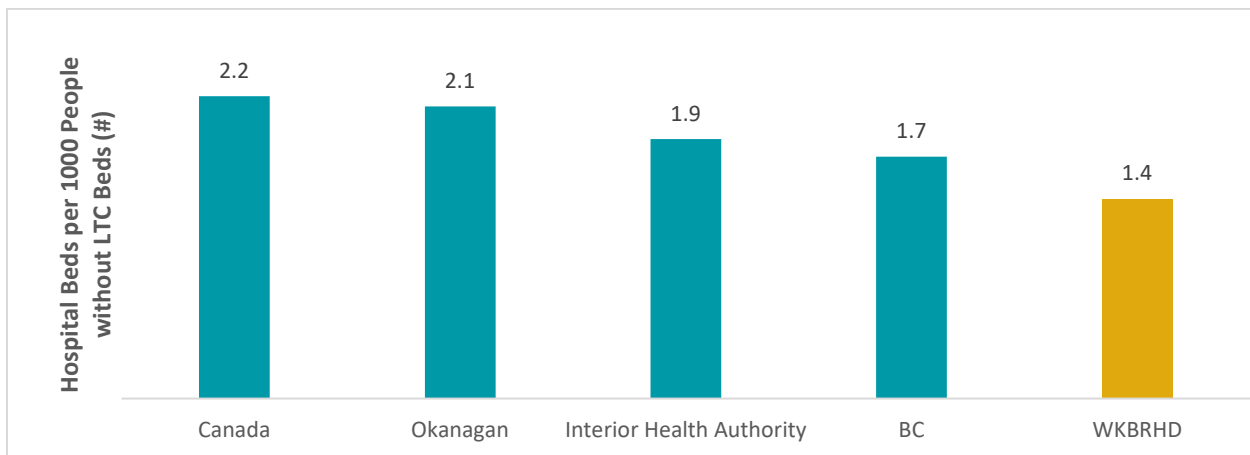


Figure 17: Number of hospital beds (without LTC beds) per 1000 people for Canada, BC, Interior Health Authority, Okanagan, and WKBHRD, 2021

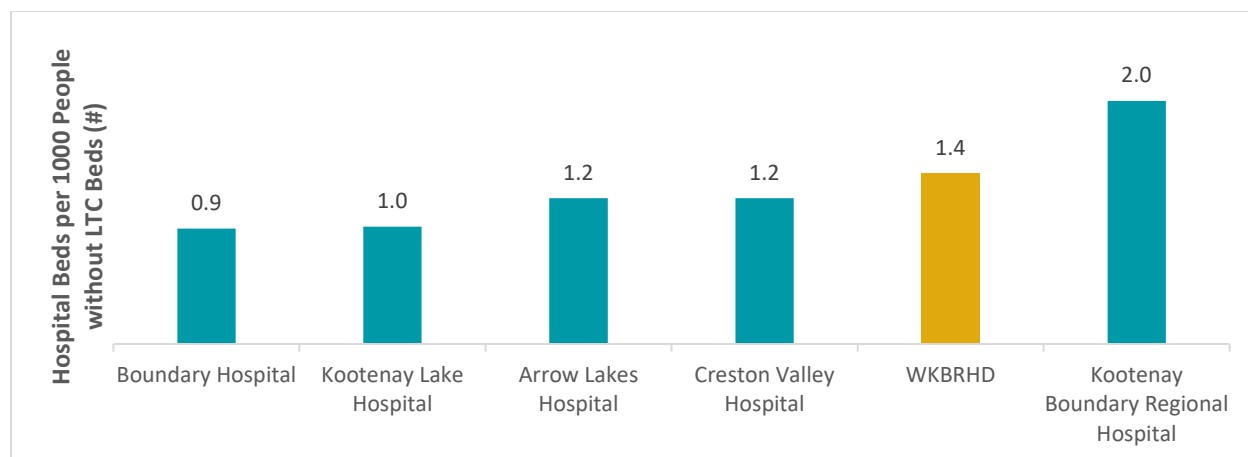


Figure 18: Number of hospital beds per 1000 people (without LTC beds) by hospital and WKBHRD, 2021

See **Table 7** for the hospital bed count by care setting for hospitals within the WKBHRD in 2021.²³ With a total of 124 beds, the Kootenay Boundary Regional Hospital has the highest number of beds across all types of care-settings (excluding rehabilitation). The number of hospital beds by care setting and hospital have remained the same since last examined in 2015, except for the 79 long-term care beds that have been added at the Boundary Hospital.¹

Table 7: Number of hospital beds by care setting for hospitals in the WKBHRD, including WKBHRD total, 2021

| Hospital | Intensive Care | Obstetrics | Pediatrics | Mental Health | Rehabilitation | Long-Term Care | Other Acute Care | Total |
|-------------------------------------|----------------|------------|------------|---------------|----------------|----------------|------------------|-------|
| Arrow Lakes Hospital | - | - | - | - | - | 16 | 6 | 22 |
| Boundary Hospital | - | - | - | - | - | 79 | 12 | 91 |
| Creston Valley Hospital | - | - | - | - | - | - | 16 | 16 |
| Kootenay Boundary Regional Hospital | 6 | 3 | 4 | 12 | - | 49 | 50 | 124 |
| Kootenay Lake Hospital | - | - | - | - | - | - | 30 | 30 |
| WKBHRD | 6 | 3 | 4 | 12 | 0 | 144 | 114 | 283 |

LONG-TERM CARE BEDS

When individuals are no longer able to reside at home, long-term care facilities can help. “Long-term care is for adults with complex health care needs requiring 24-hour professional care due to physical disability, or mental or behavioural conditions, including brain injuries or dementia.”²⁴ The number of long-term care beds within long-term care facilities in the WKBHRD is examined using available data from 2002 to 2021 (**Figure 19, Table 8**).^{1,25}

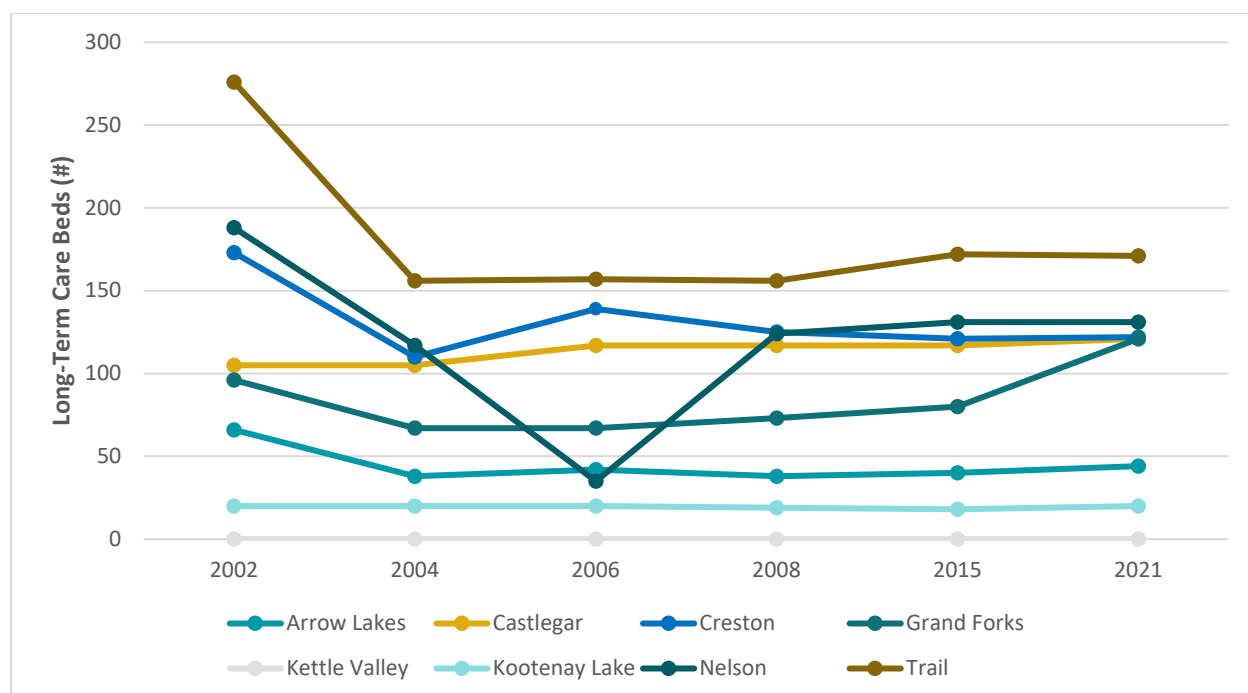


Figure 19: Number of long-term care beds by Local Health Area, 2002, 2004, 2006, 2008, 2015, and 2021

Table 8: Number of long-term care beds by Local Health Area and change over time, 2002, 2004, 2006, 2008, 2015, 2021

| Local Health Area | # Long-term Care Beds | | | | | | Difference 2015-2021 | Difference 2002-2021 | Six-Year Change (2015-2021) | 19-Year Change (2002-2021) |
|-------------------|-----------------------|------------|------------|------------|------------|------------|----------------------|----------------------|-----------------------------|----------------------------|
| | 2002 | 2004 | 2006 | 2008 | 2015 | 2021 | | | | |
| Arrow Lakes | 66 | 38 | 42 | 38 | 40 | 44 | 4 | -22 | 10.0% | -33.3% |
| Castlegar | 105 | 105 | 117 | 117 | 117 | 121 | 4 | 16 | 3.4% | 15.2% |
| Creston | 173 | 110 | 139 | 125 | 121 | 122 | 1 | -51 | 0.8% | -29.5% |
| Grand Forks | 96 | 67 | 67 | 73 | 80 | 121 | 41 | 25 | 51.3% | 26.0% |
| Kettle Valley | 0 | 0 | 0 | 0 | 0 | 0 | N/A | N/A | N/A | N/A |
| Kootenay Lake | 20 | 20 | 20 | 19 | 18 | 20 | 2 | 0 | 11.1% | 0.0% |
| Nelson | 188 | 117 | 35 | 124 | 131 | 131 | 0 | -57 | 0.0% | -30.3% |
| Trail | 276 | 156 | 157 | 156 | 172 | 171 | -1 | -105 | -0.6% | -38.0% |
| WKBRHD | 924 | 613 | 577 | 652 | 679 | 730 | 51 | -194 | 7.5% | -21.0% |

Between 2015 and 2021, the number of long-term care beds across the WKBRHD increased by 51 beds. The beds increased in all LHAs except for Kettle Valley (where there are no long-term care facilities) and Trail (-1 bed). The highest increase in that five-year period occurred in the Grand Forks LHA (51.3%), followed by Kootenay Lake (11.1%), Arrow Lakes (10%), Castlegar (3.4%), and Creston (0.8%). The number of long-term care beds in the Nelson LHA did not change during that time. In July 2020, the Province of British Columbia announced 75 new long-term care beds for Nelson.²⁶ The facility will be built at the site of the former Mount St. Francis hospital and is anticipated to be completed in September 2024. The facility is being developed by Columbia Basin Trust and Golden Life Management, and will be leased and operated by IHA upon completion.²⁷

Between 2002 and 2021, the number of long-term care beds in the WKBRHD decreased by 194 beds (-21%). During this 19-year period, the number of long-term care beds increased in the Grand Forks LHA (26%) and Castlegar LHA (15.2%) (Figure 20).^{1, 25} There was no difference in the Kootenay Lake LHA. During the same time period, decreases in the number of long-term care beds occurred in the following LHAs: Trail (-38%), Arrow Lakes (-33.3%), Nelson (-30.3%), and Creston (-29.5%).

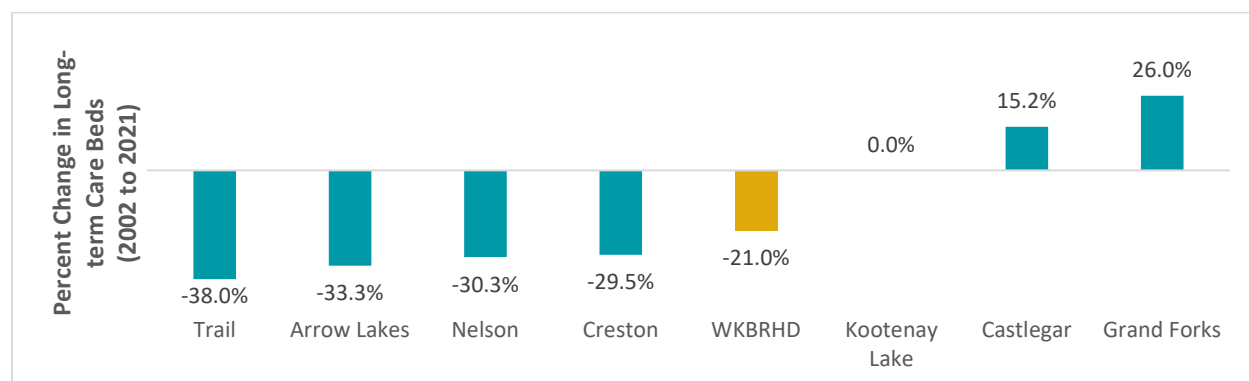


Figure 20: Change in residential care beds by LHA and WKBRHD, 2002 to 2021

Figure 21 shows the number of long-term care beds per 1,000 people by population aged 65-years old and older and total population.^{9, 25} The Castlegar LHA has the largest number of beds, at 39.6 beds per 1,000 people aged 65-years old and older. The Kootenay Lake LHA has the lowest number of beds per 1,000 people aged 65-years old and older at 15.5 beds. Overall, the average for the WKBRHD is 29.3 beds per 1,000 people aged 65-years old and older. When examining the highest number of beds per total population, Grand Forks LHA has the most long-term care beds, at 13.4 beds per 1,000 people.

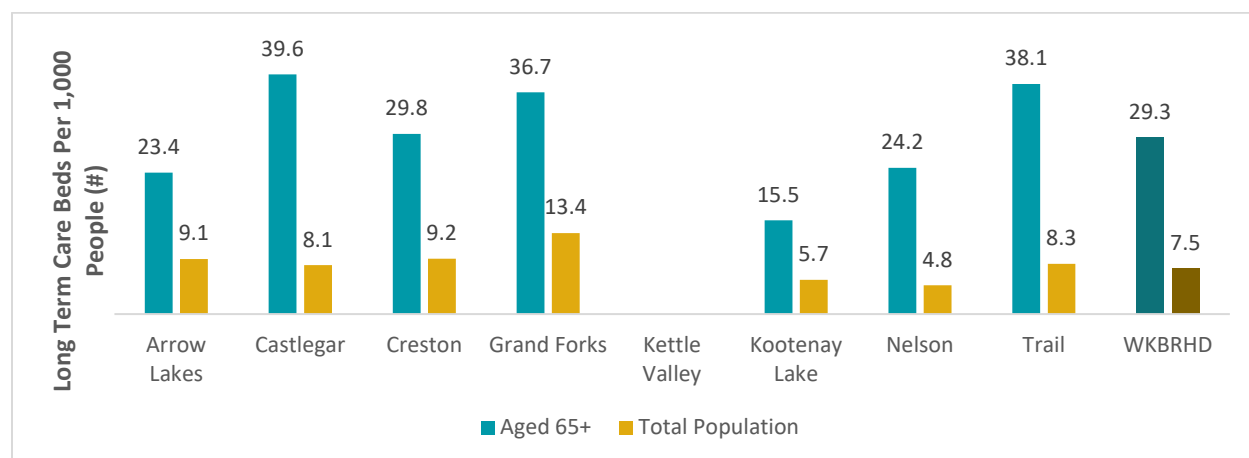


Figure 21: Long-term care beds per 1000 people (aged 65-years old and older and total population) by LHA and WKBRHD, 2021

A 2011 study conducted by the Canadian Institute for Health and Information found that 25% of seniors aged 85-years old and older have “a moderate (15%), severe (5%) or total (5%) limitation in functional capacity.”²⁸ Figure 22 shows the number of seniors aged 85-years and older who may have limited

functional capacity and require care as compared to the number of long-term care beds.^{xii} Of all the LHAs, Kettle Valley is the only area that does not have a long-term care facility to service the estimated population of persons aged 85-years old and older who may require support. However, there may be beds available in the Grand Forks LHA to cover that need. In the Grand Forks LHA, there are an estimated 84 seniors with limited functional capacity compared to the 121 beds. For the other LHAs, the estimated number of seniors requiring care is the same or less than the number of long-term care beds presently accounted for in the WKBRHD. While this specific analysis only looks at those aged 85-years old and older needing care and does not consider those needing care under that age, it provides one lens to understand the possible need versus availability of long-term care beds.

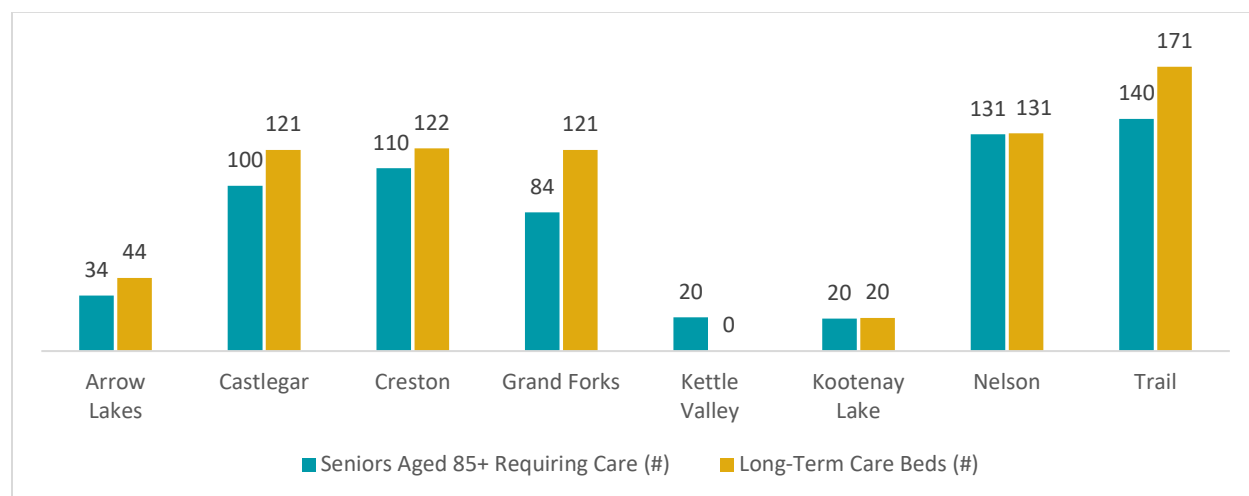


Figure 22: Estimated population of persons aged 85-years and older requiring long-term care versus the number of long-term care beds by Local Health Area, 2021

Transportation

Transportation options for those without a personal vehicle who require transportation to health services is explored.

Part of the study area is serviced by BC Transit West Kootenay Transit System.²⁹ **Figure 23** shows the main routes in the West Kootenay Transit System that link some of the communities with health facilities. Other parts of the study area are served by smaller BC Transit systems including the Boundary Transit System³⁰ and Creston Valley Transit system.³¹ There are no BC Transit options between the Boundary region and the Kootenay Boundary Regional Hospital in Trail or from the Creston area to the regional hospital in Trail. However, Creston does have a BC Transit route that connects to Cranbrook.

See **Table 9** for a summary of regional transit routes and the windows available for health service appointments.^{xiii} More details about these routes are provided below.

^{xii} This analysis does not consider persons under the age of 85 requiring care and assumes 25% of seniors aged 85-years and older require long-term care beds in the WKBRHD, as per the CIHI study referenced.

^{xiii} It is assumed that persons accessing health services require return transit fare. Appointment windows are calculated by taking the difference in time between the first arrival and the last departure.

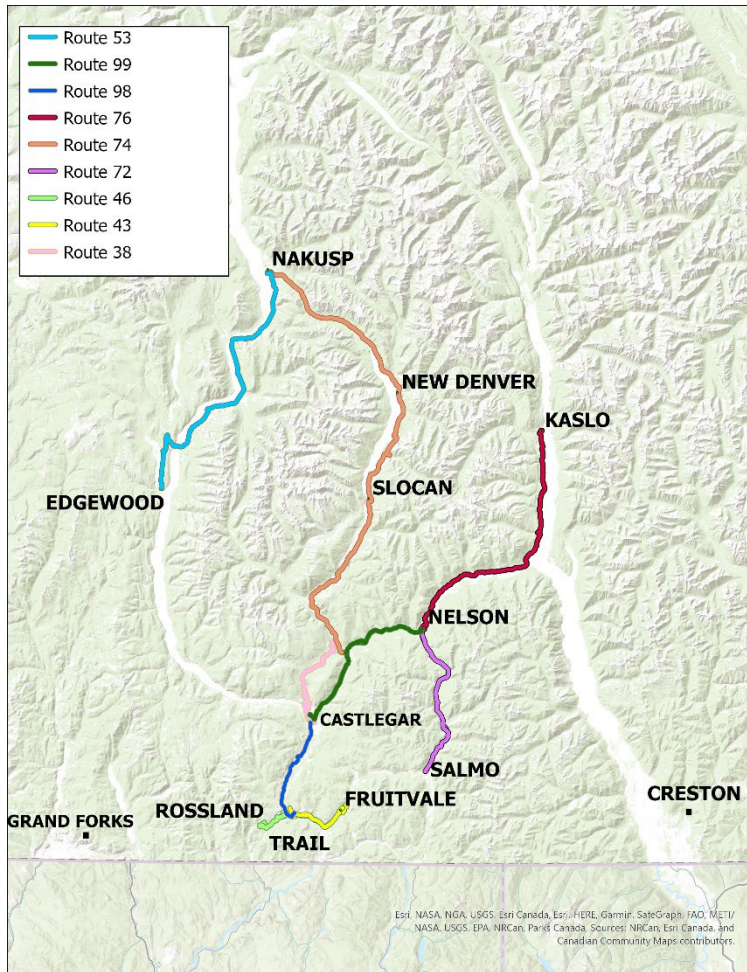


Figure 23: BC Transit West Kootenay Transit system main routes

Table 9: BC Transit West Kootenay Transit system routes, service frequencies, and health service appointment windows

| Route # | Route Name | Appointment Location | Appointment Window | Daily Frequency | Service Days | First Departure | Last Departure (return trip) |
|---------|--------------------------|----------------------|--------------------|-----------------|-----------------|-----------------|------------------------------|
| 53 | Edgewood - Nakusp | Nakusp | 6 hrs | 2x | Friday Only | 9:25 am | 3:20 pm |
| 74 | Nakusp - Nelson | Nelson | 6 hrs | 1x | Tues, Thur | 8:05 am | 4:05 pm |
| 76 | Kaslo - Nelson | Nelson | < 15 mins | 1x | Tuesday Only | 8:30 am | 10:00 am |
| 10 | Balfour - Nelson | Nelson | Flexible | 9x | Weekdays | 6:58 am | 8:36 pm |
| 1 | Uphill Loop (Nelson) | Nelson | Flexible | 25x | Weekdays | 6:45 am | 11:18 pm |
| 72 | Salmo - Nelson | Nelson | 3 hrs / 8 hrs | 3x | Tues, Thur, Fri | 8:05 am | 6:45 pm |
| 99 | Castlegar - Nelson | Nelson | Flexible | 15x | Weekdays | 4:45 am | 5:46 pm |
| 38 | Playmor Loop (Castlegar) | Castlegar | 5 hrs | 2x | Tues, Fri | 8:50 am | 1:55 pm |
| 98 | Castlegar - Trail | Trail | Flexible | 7x | Weekdays | 6:58 am | 7:51 pm |
| 43 | Fruitvale - Trail | Trail | Flexible | 10x | Weekdays | 6:08 am | 8:12 pm |

WEST BOUNDARY TO GRAND FORKS

While there are no BC Transit routes from the Boundary Transit System to the regional hospital in Trail, there are two BC Transit options to link communities in the west Boundary to Grand Forks.³⁰ This includes one bus route that leaves Greenwood on Friday mornings at 9:10 a.m., then leaves Grand Forks for the return trip at 1:00 p.m. This route provides one three-hour window per week for medical appointments in Grand Forks. The other option is to use the Health Connections route that leaves Rock Creek at 8:30 a.m. on Tuesdays, then leaves Grand Forks at 1:00 p.m. for the return trip. This provides a second three-hour window per week for medical appointments in Grand Forks.

ARROW LAKES AND SLOCAN VALLEY TO NELSON

Figure 24 and Figure 25 show two main routes that support access to health services in the Arrow Lakes and Slocan Valley regions and to Nelson. It is important to note that trips using BC Transit are very limited each week. The route between Edgewood and Nakusp only travels one day per week, but it does provide an appointment window of approximately six hours in Nakusp.



Figure 24: BC Transit route (#53) between Edgewood and Nakusp

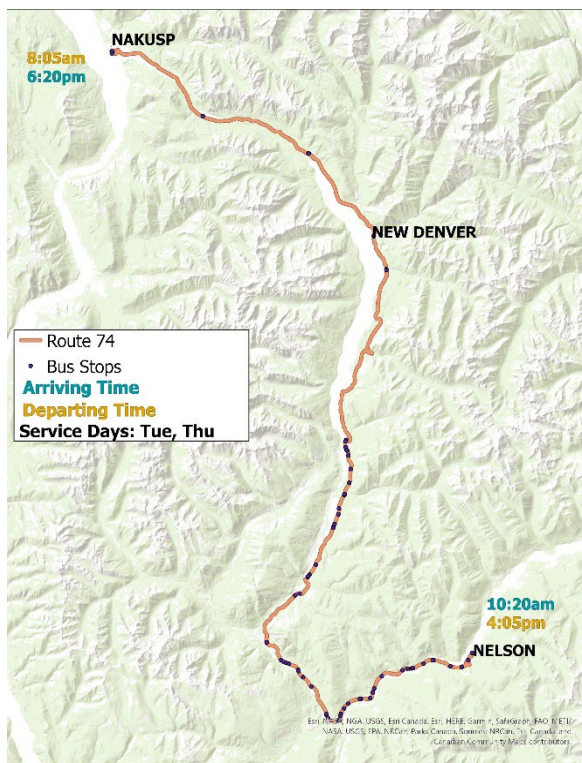


Figure 25: BC Transit route (#74) between Nakusp and Nelson

Route 74: Nakusp-Nelson travels two days per week and provides an appointment window of approximately six hours in Nelson.³² This is a Health Connections route that offers service to/from Kootenay Lake Hospital by request. Alternatively, passengers can make two connections (via Route 2: Fairview to Ward and Baker, followed by Route 1: Uphill Loop to the hospital) and have a window of just under 3.5 hours for health service appointments.

NORTH KOOTENAY LAKE AND EAST SHORE TO NELSON

Figure 27 and Figure 28 show the main routes to access health services between North Kootenay Lake, the East Shore of Kootenay Lake, and Nelson.

BC Transit provides limited service between North Kootenay Lake, Kaslo, and Nelson.

Service is available between North Kootenay Lake communities and Kaslo on Thursdays (via Route 58: Argenta Loop), with a 12-hour window to access health services in Kaslo.³³ Passengers can also access services in Nelson on Thursdays by transferring buses twice (Kaslo to Balfour via Route 76, and Balfour to Nelson via Route 10), but there is no return fare available that day.

Direct service from Kaslo to Kootenay Lake Hospital is available on Tuesday mornings (via Route 76).³⁴ By transferring routes, there are multiple options for passengers to travel between Kaslo and Nelson on Tuesdays and Wednesdays. There is also a Health Connections route between Kaslo and Kootenay Lake Hospital available upon request.³⁵

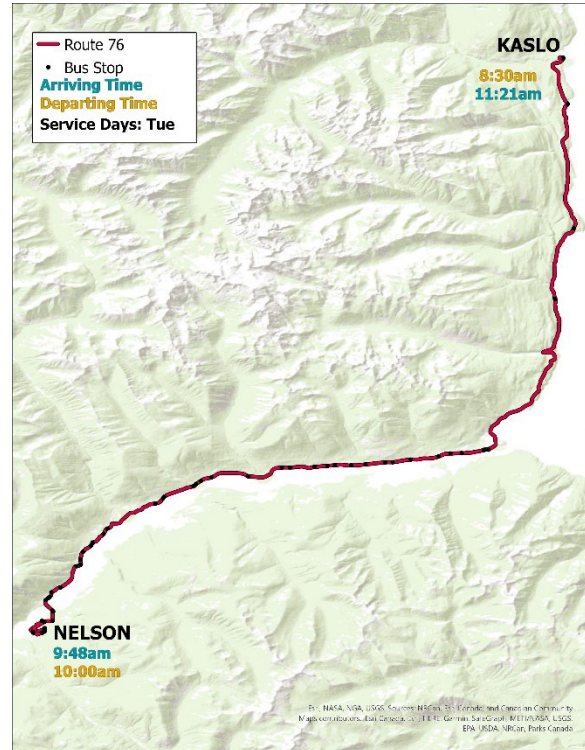


Figure 26: BC Transit route (#76) details for direct route between Kaslo and Nelson

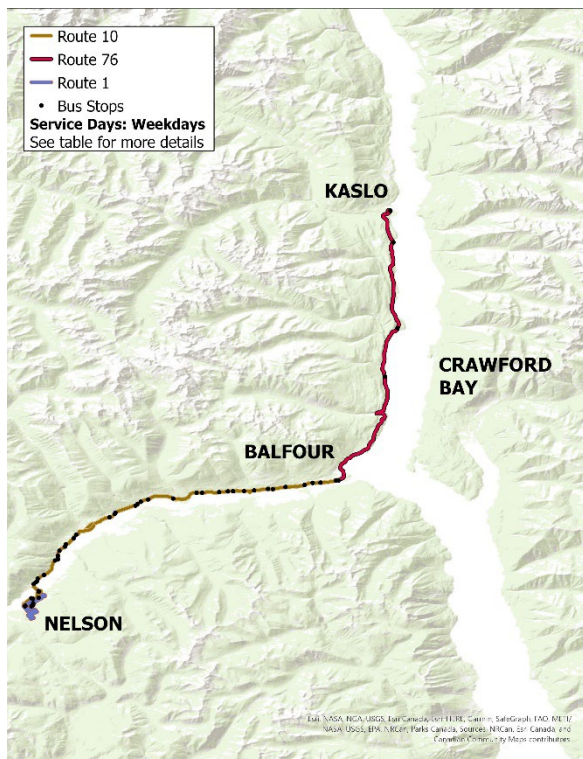


Figure 27: BC Transit route details for route with connections between Kaslo and Nelson

On a daily basis, passengers from the East Shore can ride the free Kootenay Lake ferry,³⁶ followed by taking the BC Transit bus to Nelson (via Route 10 to downtown and transferring to Route 1: Uphill Loop to get direct service to Kootenay Lake Hospital).^{37, 38} This offers a nearly 13-hour window to access health services in Nelson, with the last bus arriving in Balfour at 9:30 p.m., in time for the 9:40 p.m. sailing of the ferry back to Crawford Bay.

The East Shore Transportation Society offers service upon request. Passengers can arrange transportation by emailing estsbus@gmail.com or calling 250-551-8800.³⁹

BC Transit also offers the handyDART transit service for persons with disabilities.⁴⁰ Passengers can register for service in Nelson, available weekdays from 7:30 a.m. to 4:00 p.m.

SALMO TO NELSON

As shown in **Figure 28**, BC Transit offers service from Salmo and Ymir to Nelson on Tuesdays, Thursdays, and Fridays.⁴¹ This is a Health Connections route with between three and eight-hours available for health service appointments in Nelson.⁴² Passengers must transfer buses (via Route 1: Uphill Loop) to get to Kootenay Lake Hospital.³⁸

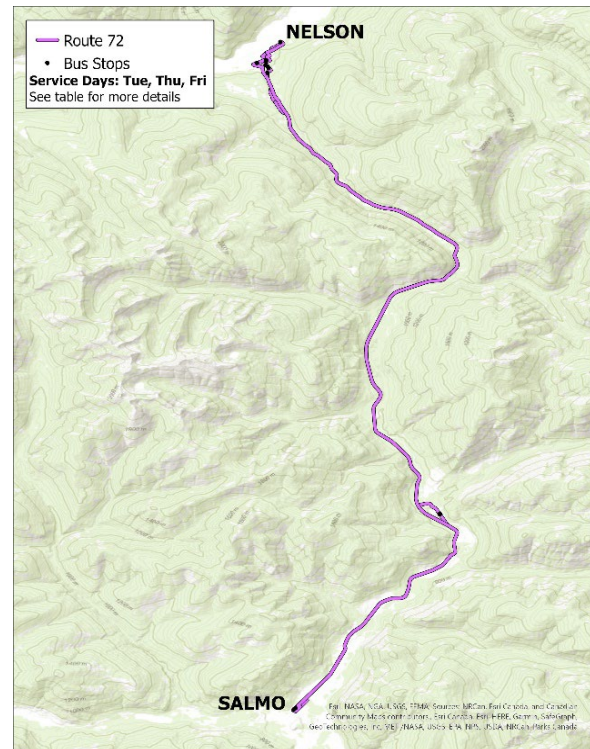


Figure 28: BC Transit route (#72) details for route with connections between Nelson and Salmo

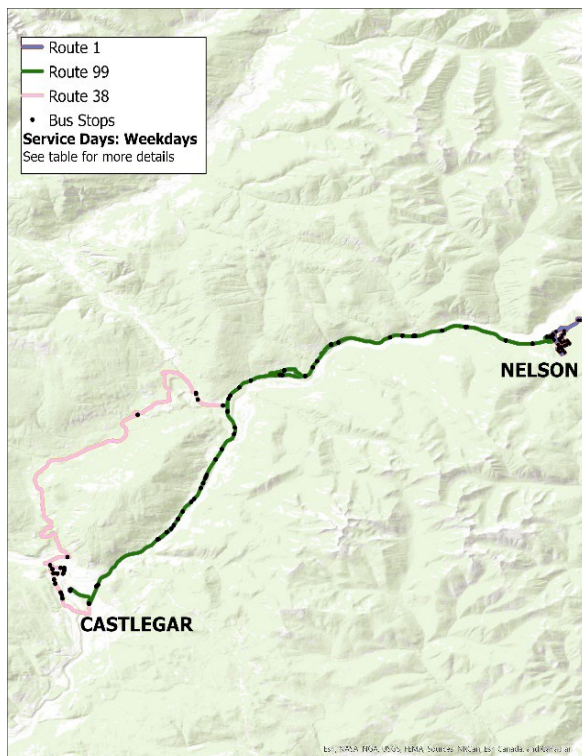


Figure 29: BC Transit route (#99) details between Castlegar and Nelson

CASTLEGAR TO NELSON

Figure 29 shows the transit route between Castlegar and Nelson.⁴³ This route, the Kootenay Connector, is available Monday to Saturday, and departs from the Selkirk College campus. There is a transit exchange at the Castlegar and District Community Complex, which connects several routes from Castlegar and surrounding area (e.g., Robson, Ootischenia) to the stop at Selkirk College. Passengers from Pass Creek and Crescent Valley can also connect at the Playmor Junction Park and Ride.⁴⁴ Connecting to Route 1: Uphill is needed to get to Kootenay Lake Hospital.³⁸ On the last return ride of the day, there is a one-hour delay at the Ward and Baker stop before the bus leaves Nelson for Castlegar.

Excluding this delay, there is a window of eight-hours to access health service appointments between the first arrival in Nelson and the last departure for Castlegar.

MULTIPLE COMMUNITIES TO TRAIL

Figure 30 shows the main routes to access health services in Trail from Castlegar, Rossland, and Fruitvale.

Buses travel between Castlegar and Trail on weekdays (via Route 98: Columbia Connector).⁴⁵ Passengers can use the transit exchange at Cedar Street and Spokane Street to connect to Route 44: Sunningdale/Hospital Loop, which stops at the Kootenay Boundary Regional Hospital.⁴⁶ This option offers a window of just under eight-hours to access health services at the regional hospital. There is also one Columbia Connector bus that departs from the hospital at 3:20 p.m. and travels directly to Castlegar. BC Transit also offers the handyDART transit service for persons with disabilities.⁴⁰ Passengers can register for service in the Columbia Zone (Castlegar and Trail), available weekdays from 8:00 a.m. to 4:00 p.m.

Transit is available between Rossland and Trail (via Route 46: Rossland) on weekdays.⁴⁷ There is a 1.5 hour wait at the Cedar and Spokane transit exchange before passengers can transfer to the Sunningdale/Hospital Loop.⁴⁶ Even taking that delay into account, this option offers a window of over eight-hours to access health services at the regional hospital.

There is weekday transit service available between Fruitvale, Montrose, and Trail.⁴⁸ Passengers travelling to Trail (via Route 43: Glenmerry/Fruitvale) can use the transit exchange at Cedar and Spokane to connect to the Sunningdale/Hospital Loop, which stops at the regional hospital.⁴⁶ This option provides a window of over 12-hours to access health services at the hospital.

In a recent announcement, Nelson CARES has launched a medical services bus service between Nelson and Trail. This service is built around the Kootenay Boundary Regional Hospital's dialysis schedule. It leaves Nelson at 6:30 a.m., with the return trip leaving Trail at 1:00 p.m. The route takes place on Tuesday, Thursday, and Saturdays for a fee of \$35. The bus picks up passengers at their home and be arranged by calling 778-426-5247.⁴⁹

Multiple transit connections are needed to get to the Kootenay Boundary Regional Hospital from afar. For example, passengers from Kaslo can access health services in Trail on Tuesdays, if they depart from Kaslo at 8:30 a.m. and catch four connections to get to the hospital for 11:30 a.m. There is a window of just over 2.5 hours to access health services, before the bus departs from the hospital at 2:24 p.m. After catching another five connections, arrival in Kaslo occurs at 6:35 p.m.

Conversely, transit riders from Nakusp would be unable to access services at the regional hospital in Trail. In total, there are 11 connections required to get to the hospital and even the earliest arrival at the hospital (2:12 p.m.) would prevent passengers from catching the necessary return fare.

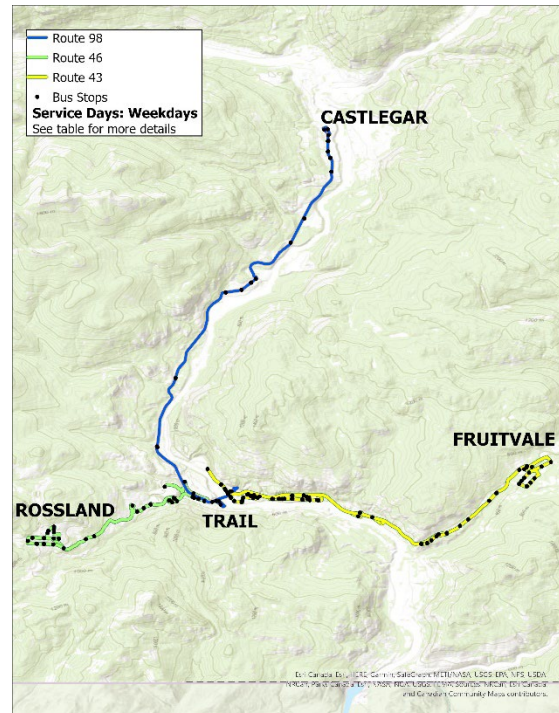


Figure 30: BC Transit route details between Castlegar, Fruitvale, and Rossland to Trail

Conclusion

According to the 2021 Census the population of the WKBRHD is getting older. When examined by five-year age cohorts, the largest percentage of the total population is aged 60- to 64-years (9.1%) and 65- to 69-years (9.0%). Over the five-year period between the 2016 and 2021 Census years, the largest population increases were seen in the 70- to 74-years age cohort (+34.1%) and the 75- to 79-years age cohort (+22.2%). Overall, persons aged 65-years old and older account for 26.7% of the total population of the WKBRHD in 2021. This is a 17.4% increase between 2016 and 2021.

In 2015, the population aged 65-years old and older comprised 18% of the total population. This is projected to increase to 28% of the total population by 2025 and 30% by 2030, before leveling off for the ensuing decade. This trend is predicted to be similar at the LHA level. In 2040, the cohort aged 65-years old and older is projected to account for 54% of the total population of the Kettle Valley LHA and 51% of the total population of the Kootenay Lake LHA.

These demographic changes may result in differing health service needs across the WKBRHD. Currently, some diagnostic services and specialized treatments are only available in select communities. The Kootenay Boundary Regional Hospital in Trail is the only facility in the region offering nuclear medicine diagnostic services and MRI. CT scans can only be completed at Kootenay Lake Hospital in Nelson and in Trail. Dialysis is only available in Creston, Grand Forks, and Trail. As the population of the region changes, so too will the service needs.

The availability of hospital and long-term care beds varies across the region. As of 2021, there are 1.4 hospital beds per 1000 people (excluding long-term care beds) in the WKBRHD, but that number decreases when examined by hospital. The Boundary Hospital has the lowest number of hospital beds per 1000 people (excluding long-term care beds), at 0.9 beds. Between 2015 and 2021, the total number of long-term care beds in the WKBRHD increased by 51 beds (+7.5%). The 75 new long-term care beds in Nelson will be a welcome addition for long-term care in the WKBRHD.

There are some limitations to using transit for transportation to health services in the WKBRHD. The region's primary public transit provider is BC Transit's West Kootenay Transit System, but there are no connections to the Boundary Transit System (i.e., Grand Forks) or the Creston Valley Transit System (i.e., Creston). While most of the communities served by the West Kootenay Transit System have transit options to access health services, some areas have limited service (e.g., Arrow Lakes, Slocan Valley, North Shore of Kootenay Lake). There are handyDART services available for persons with disabilities, and three Health Connections routes across the region. In one unique example, communities on the East Shore of Kootenay Lake can utilize transportation services provided by the East Shore Transportation Society.

This report provided an overview of population demographics and health services in the WKBRHD. This information can be used to support evidence-based decision-making when evaluating the infrastructure in place to accommodate the region's changing population demographics.

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- ⁴⁶ BC Transit. (2022). *Route 44: Sunningdale*. <https://www.bctransit.com/west-kootenay/schedules-and-maps/route-overview?route=44>
- ⁴⁷ BC Transit. (2022). *Route 46: Rossland*. <https://www.bctransit.com/west-kootenay/schedules-and-maps/route-overview?route=46>
- ⁴⁸ BC Transit. (2022). *Route 43: Glenmerry/Fruitvale*. <https://www.bctransit.com/west-kootenay/schedules-and-maps/route-overview?route=43>
- ⁴⁹ Metcalfe, B. (2022). *Nelson CARES launches medical bus service to Trail*. <https://www.castlegarnews.com/news/nelson-cares-launches-medical-bus-service-to-trail/>

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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 14, 2022

Dear Mr. Horn:

RE: CAPITAL FUNDING REQUEST FOR THE 2023/24 FISCAL YEAR

Please find enclosed our annual funding request for Interior Health's (IH) next fiscal year for your review. It is based on IH's 2023/24 capital budget, which has been approved by our Board. The budget is developed by prioritizing identified capital needs throughout our organization with our physicians and staff within the context of the Capital Investment Strategic Framework and we look forward to sharing the details with you and answering any questions you may have.

The bulk of the capital budget remains focused on investments that aim at maintaining services through replacement of clinical and non-clinical equipment and systems, although we are continuing also to invest in Primary Care across the Region. We have also incorporated improvements and expansions to make spaces safer for staff and patients. This includes significant investments in patient comfort and patient and staff safety with elevator replacements, heating and cooling systems, and kitchen equipment. As we replace systems and equipment we are committed to energy and carbon-efficient systems as IH supports wider government efforts to combat climate change.

Our investments in technology extend to Digital Health infrastructure to ensure reliability and security of our systems while continuing with the ongoing project to roll out automated dispensing cabinets for Pharmacy Services to manage medications effectively and safely.

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

For the 2023/24 fiscal year we are requesting funding for the following projects and equipment:

1. Construction Projects over \$100,000

a. Replace Air Handling Unit at Boundary Hospital, Grand Forks

This equipment was installed in 1975 and provides both heating and cooling for the administration, lab and medical imaging areas. The equipment is becoming unreliable, requiring frequent repairs, and corrosion on the exterior of the unit is causing leaks into the building. The replacement of this unit will allow for better control over temperature to improve comfort for both patients and employees.

b. Renovation of Medical Device Reprocessing (MDR) – Planning at Kootenay Lake Hospital, Nelson

This project is to develop of a Business Plan which will be submitted to the Ministry of Health for approval. The MDR department primarily supports the surgical program at this facility. The plans will ensure compliance with Canadian Standards Association for hospitals, Accreditation Canada

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

requirements, infection control standards as well as best practice clinical care. We are exploring options within the site to relocate the MDR to currently underutilized space that provides proximal access to the main elevator core with natural light while considering existing mechanical and electrical systems previously used to support laundry functions. If approved, this relocation project would allow the existing MDR to remain operational throughout the renovation.

c. Water-Cooled Chiller and Cooling Tower at Columbia View Lodge, Trail

This project will replace the existing chiller and cooling tower, which were installed in 2001. The current equipment is at risk of failure in extreme heat and needs to be replaced with a reliable solution that will provide the cooling requirements for this facility.

d. Relocate and Replace Supply Fans at Kootenay Boundary Regional Hospital, Trail

This project will replace two large air supply fans in the mechanical room that were installed in this section of the hospital during its construction in 1968. These air handlers provide both the heating and cooling for the lab and the Daly pavilion and have become very unreliable, often impacting the operation of the lab and resulting in periodic shut-downs. The project will also improve the configuration of the equipment to allow safe access for maintenance by plant services staff.

e. Steam Plant Retrofits at Kootenay Boundary Regional Hospital, Trail

This project entails efficiency upgrades to the boiler room and mechanical rooms at this facility including mechanical retrofits, thermal insulation, demand control ventilation and a heat pump to achieve greater system efficiencies.

Your Regional Hospital District (RHD) issued bylaw #359 for \$840,000 on March 24, 2021. Inflationary pressures on sourcing the equipment and conditions in the construction market in British Columbia have resulted in a \$420,500 cost increase for this project and we are requesting an additional \$168,200 equivalent to 40% of the cost increase from your RHD to complete the project.

f. Magnetic Resonance Imaging (MRI) – Planning at Kootenay Boundary Regional Hospital, Trail

This 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.

Locating a fixed MRI at this site would allow IH to improve and update services in the Kootenay Boundary Region. 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.

Your RHD issued bylaw #376 for \$60,000 on March 23, 2022. Due to the result that the most appropriate bid submitted was higher than the initial budget, an increase of \$150,000 is required to complete the space planning work. We are requesting 40% of this additional cost from your RHD in the total amount of \$60,000.

2. Construction Projects under \$100,000

a. Repaving of Parking Lot and Entrance at Castlegar & District Community Health Centre, Castlegar

The deterioration of the parking lot and entrance is a safety issue for patients, staff and visitors to this site. The freeze and thaw cycles over the seasons have caused heaving in the ground, which has severely impacted the asphalt paving and has caused potholes and erosion. The scope of work will include excavation and installation as a new base to accept asphalt. There is also a significant drop when exiting the bus area, which needs to be raised to an appropriate grade to allow safe pedestrian access and drop off.

b. Building Management System Upgrades: Boundary Hospital, Grand Forks; Arrow Lakes Hospital, Nakusp; Slokan Community Health Centre, New Denver

The primary function of these systems is to control and monitor the various mechanical systems within a building to provide comfortable workspace and treatment areas for patients, staff and visitors. This project will add control points and programming to increase temperature control, air exchange, and energy management benefits.

c. Medical Imaging Renovation at Kootenay Lake Hospital, Nelson

This project is to renovate, update and expand the ultrasound area to offer much needed clinical space and provide ergonomic improvements to the area and the adjacent administrative space. The combined renovations would address safe patient handling and staff movement, improve air quality, and promote proper hand hygiene.

d. Replacement of Roof Top Handlers at Columbia View Lodge, Trail

This site has older rooftop air handling units ranging in age from 20 to 30 years, which are at the end of their useful life. These units require significant maintenance to keep them functioning and parts are no longer available. This project will involve replacement of some existing rooftop units and condensers with new high efficiency units, and will require construction and renovations including ducting modifications.

e. Staff Duress System at Kiro Wellness Centre, Trail

Each staff member will be provided with a personnel badge that features wireless call functionality. In the event they need assistance or are faced with a threatening situation, staff simply presses their badge's call-button to discreetly summon help via the Receiver Network. The staff duress system enables faster response times during emergencies by instantly identifying the precise location of the specific employee at risk. This solution replaces the current system and will provide workers with the peace of mind knowing that they are protected in an emergency situation.

3. IH-Wide Digital Health

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 that upgrade Home Health and Long term care assessment tools, enable primary and community care transformation, provide patients access to their information and digital appointment bookings, and present real-time actionable information for clinicians and management. We will also update infrastructure to expand capacity and ensure patient, employee and financial information is protected from cyber-attacks.

This project is an IH-wide initiative costing approximately \$13.7 million. The project's benefits are distributed equally across IH regions; therefore the cost allocation to each of the seven RHDs 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. Digital Health Under \$100K

Wi-Fi Expansion at Kootenay Boundary Regional Hospital, Trail and Boundary Hospital, Grand Forks

This project is for the Wi-Fi infrastructure expansion at these sites including access points, wireless controllers, and licensing.

5. 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. General Radiographic System for Arrow Lakes Hospital, Nakusp

A Digital General Radiographic System adds high resolution digital detectors to an x-ray system which is made up of a table, overhead x-ray tube, and wall stand. The wall stand is like a vertical table that allows x-rays to be taken while the patient is in an upright position. The digital detectors are located beneath the surface of the table and/or wall stand. When the x-ray is taken, the image is immediately displayed on a computerized console for review before being sent directly to the Picture Archiving and Communication System network. This is replacing a 2009 model in the Medical Imaging department and includes renovation costs.



b. Medstations - Additional for Kootenay Lake Hospital, Nelson

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



c. Long-term Care and Community Clinic Equipment for Nelson Health Campus, Nelson

The Nelson Health Campus will include Community Health Services and long-term care. We are requesting support from the RHD of \$2.8M toward the \$7M capital equipment budget to outfit this multi-purpose campus of care which will provide 75 new long-term care beds along with public health, mental health and substance use, and home health services to the Nelson community. Equipment includes the furnishing of Resident Rooms, equipment for minor treatment and rehabilitation and investments for staff, family and sacred areas in the campus.

d. Meal Delivery System for Kootenay Boundary Regional Hospital, Trail

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. This project will replace rethermalization equipment from 2003 and includes renovations and associated digital health hardware and software.

**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 Cindy Rephin, Corporate Director, Capital Finance & Controller 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,

A handwritten signature in black ink, appearing to read 'Sylvia Weir'.

Sylvia Weir
VP & Chief Financial Officer

/at

Encl. Appendix 1 ~ Summary of Regional Health District Funding Request for 2023/24

cc: Suzan Hewat, Chair, WKBRHD

Interior Health
West Kootenay Boundary
Summary of Regional Hospital District Funding Request
for 2023/24

Appendix 1
Item 9.2

| Facility | Location | Equipment/Project Description | Total Budget | RHD Share | Previous RHD Approval | | 2023/24 Funding Request |
|---|-----------------------|--|----------------------|---------------------|-----------------------|-------|-------------------------|
| | | | | | Amount | B/L # | |
| | | <u>Construction Projects over \$100,000</u> | | | | | |
| Boundary Hospital | Grand Forks | Replace Air Handling Unit | \$ 641,250 | \$ 256,500 | | | \$ 256,500 |
| Kootenay Lake Hospital | Nelson | Renovation of MDR - Planning | 350,000 | 140,000 | | | 140,000 |
| Columbia View Lodge | Trail | Water-Cooled Chiller and Cooling Tower | 1,318,000 | 527,200 | | | 527,200 |
| Kootenay Boundary Regional Hospital | Trail | Relocate and Replace Supply Fans | 3,258,250 | 1,303,300 | | | 1,303,300 |
| Kootenay Boundary Regional Hospital | Trail | Steam Plant Retrofits | 2,520,500 | 1,008,200 | \$ 840,000 | 359 | 168,200 |
| Kootenay Boundary Regional Hospital | Trail | MRI - Planning | 300,000 | 120,000 | 60,000 | 376 | 60,000 |
| | | <u>Construction Projects under \$100,000</u> | | | | | |
| Castlegar & District Community Health Centre | Castlegar | Repaving of Parking Lot & Entrance | 93,000 | 37,200 | | | 37,200 |
| Boundary Hospital | Grand Forks | Building Management System Upgrade | 95,000 | 38,000 | | | 38,000 |
| Arrow Lakes Hospital | Nakusp | Building Management System Upgrade | 90,000 | 36,000 | | | 36,000 |
| Kootenay Lake Hospital | Nelson | Medical Imaging Renovation | 99,000 | 39,600 | | | 39,600 |
| Slocan Community Health Centre | New Denver | Building Management System Upgrade | 95,000 | 38,000 | | | 38,000 |
| Columbia View Lodge | Trail | Replacement of Roof Top Handlers | 95,000 | 38,000 | | | 38,000 |
| Kiro Wellness Centre | Trail | Staff Duress System | 75,000 | 30,000 | | | 30,000 |
| | | <u>IH-Wide Digital Health</u> | | | | | |
| Regional | | Various | 1,376,500 | 550,600 | | | 550,600 |
| | | <u>Digital Health Under \$100,000</u> | | | | | |
| Kootenay Boundary Regional Hospital and Boundary Hospital | Trail and Grand Forks | Wi-Fi Expansion | 135,000 | 54,000 | | | 54,000 |
| | | <u>Equipment over \$100,000</u> | | | | | |
| Arrow Lakes Hospital | Nakusp | General Radiographic System | 700,000 | 280,000 | | | 280,000 |
| Kootenay Lake Hospital | Nelson | Medstations - Additional | 504,000 | 201,600 | | | 201,600 |
| Nelson Health Campus | Nelson | Long-term Care and Community Clinic Equipment | 7,000,000 | 2,800,000 | | | 2,800,000 |
| Kootenay Boundary Regional Hospital | Trail | Meal Delivery System | 917,000 | 366,800 | | | 366,800 |
| | | <u>Equipment under \$100,000 (Global Grant)</u> | | | | | |
| All Facilities | | Equipment between \$5,000 and \$100,000 | 971,000 | 388,400 | | | 388,400 |
| TOTAL | | | \$ 20,633,500 | \$ 8,253,400 | \$ 900,000 | | \$ 7,353,400 |

IHA Capital Projects and Planning Status Report
Master Summary - November 2022

Item 9.3

| Project Number | Project Name/Phase Name | Project Manager | % Complete Status | | | Substantial Complete Date Mth/Yr | Total Complete Date Mth/Yr | On Time | On Budget | Other Issues | Project Budget |
|---|--|-----------------|-------------------|--------|--------|----------------------------------|----------------------------|---------|-----------|--------------|----------------|
| | | | Program | Design | Const. | | | | | | |
| Cariboo Chilcotin (CC) | | | | | | | | | | | |
| 6220145 | CMH Redevelopment | Scott M. | 100% | 98% | 0% | Oct-28 | Mar-29 | N | N | Y | \$ 211,226,499 |
| 6221136 | CMH OR Expansion | Jennifer G. | N/A | 85% | 5% | Jun-23 | Jul-23 | N | Y | 0 | \$ 2,250,000 |
| 6222188 | CMH Pharmacy Upgrades | Brad M. | N/A | 100% | 0% | Mar-23 | Apr-23 | N | Y | N | \$ 350,000 |
| 6222187 | OMH Pharmacy Upgrades | Brad M. | N/A | 100% | 0% | Mar-23 | Apr-23 | N | 0 | N | \$ 200,000 |
| 6223110 | DEN Pergola Replacement | Brad M. | N/A | 100% | 100% | Oct-22 | Nov-22 | Y | Y | N | \$ 182,000 |
| 6223057 | OMH Bathroom Renovation | Ron P. | N/A | 0% | 0% | Apr-23 | Jun-23 | Y | Y | N | \$ 250,000 |
| 6223065 | OMH MCC Electrical Control System | Ron P. | N/A | 0% | 0% | Jun-23 | Aug-23 | Y | Y | N | \$ 250,000 |
| 6223150 | CMH Reverse Osmosis System | Brad M. | N/A | 15% | 0% | Jul-23 | Aug-23 | Y | Y | N | \$ 560,000 |
| 6223033 | Den Tub (x2) | Andrew N. | N/A | N/A | 100% | Oct-22 | Dec-22 | Y | Y | N | \$ 109,252 |
| 6223058 | CMH Medstation | Cheryl M. | N/A | 100% | 80% | Feb-23 | Mar-23 | Y | Y | N | \$ 161,750 |
| 6223166 | OMH Chiller Replacement | Brad M. | N/A | 5% | 0% | May-23 | Jun-23 | Y | Y | N | \$ 725,000 |
| Central Okanagan (CO) | | | | | | | | | | | |
| 6023020 | CRP Sinks, Hand Hygiene | Darren E. | N/A | N/A | 5% | Mar-23 | Apr-23 | Y | Y | N | \$ 862,500 |
| 6023021 | CRP Washer Disinfectors | Darren E. | N/A | 0% | 0% | Feb-23 | Mar-23 | Y | Y | N | \$ 1,400,000 |
| 6118008 | KGH Medstations, IH-wide Pyxis Replacement, Phase 2 | Cheryl M. | 100% | 100% | 98% | Mar-23 | Apr-23 | Y | Y | N | \$ 4,161,000 |
| 6119008 | KGH Electrophysiology (EP) Lab Equipment | James D. | N/A | 100% | 100% | Aug-20 | Sep-21 | Y | Y | N | \$ 6,380,000 |
| 6120004 | KGH Endovascular Treatment Equipment | James D. | 100% | 100% | 30% | Apr-23 | Aug-23 | Y | Y | N | \$ 9,560,000 |
| 6120233 | KGH Parking | Scott C. | N/A | 90% | 0% | Jul-23 | Sep-23 | Y | Y | N | \$ 7,500,000 |
| 6121163 | KEL LTC Business Plan | Maria B. | 99% | N/A | N/A | Jan-23 | Jan-23 | Y | Y | N | \$ 375,000 |
| 6121175 | KEL Kelowna OUH/MHSU - Leasehold Improvements | James D. | N/A | 100% | 100% | Mar-21 | Dec-21 | Y | Y | N | \$ 1,995,000 |
| 6122002 | KGH Sprinkler Replacement | James D. | N/A | 100% | 100% | Jul-22 | Sep-22 | Y | Y | N | \$ 500,000 |
| 6122104 | BKN Chiller Replacement | Darren P. | N/A | 100% | 95% | Nov-22 | Jan-23 | Y | Y | N | \$ 644,000 |
| 6122132 | KEL Downtown First Nations Medical Centre (Planning) | Jared F. | 0% | N/A | N/A | Sep-23 | Oct-24 | Y | Y | N | \$ 150,000 |
| 6122148 | KGH Pharmacy Upgrade | Maxwell M. | N/A | 50% | 0% | Jan-24 | Feb-24 | N | 0 | N | \$ 1,950,000 |
| 6122218 | KEL OUH Inhalation Service - Leasehold Improvement | James D. | N/A | 98% | 0% | Jun-23 | Aug-23 | Y | Y | N | \$ 875,000 |
| 6122226 | KGH Operating Room 15 and 16 Equipment Fitout | William L. | N/A | 99% | 0% | Apr-23 | May-23 | Y | Y | N | \$ 6,900,000 |
| 6123087 | KGH West Parkade Resurfacing | Guy H. | N/A | N/A | 0% | Jun-23 | Aug-23 | Y | Y | N | \$ 500,000 |
| 6123090 | KGH CT Scanner | Bruce M. | N/A | 0% | 0% | Feb-24 | Apr-24 | Y | Y | Y | \$ 3,185,000 |
| 6123092 | KGH General Radiographic System | Bruce M. | N/A | 0% | 0% | Jun-23 | Aug-23 | N | Y | N | \$ 750,000 |
| 6123094 | TLM Nurse Call | Maxwell M. | N/A | 50% | 0% | Oct-23 | Nov-23 | Y | Y | N | \$ 550,000 |
| 6123146 | KGH MRI Replacement and Addition | Michael M. | N/A | 4% | 0% | Oct-25 | Jan-26 | Y | Y | N | \$ 30,049,000 |
| Kootenay East (KE) | | | | | | | | | | | |
| 6419089 | CLH Healing Gardens | James W. | N/A | 100% | 99% | Sep-22 | Nov-22 | Y | Y | N | \$ 526,749 |
| 6420000 | EKH Pharmacy Renovation | James W. | N/A | 100% | 99% | Nov-22 | Dec-22 | Y | Y | N | \$ 3,475,000 |
| 6420001 | EKH Kitchen Waste Disposal and Conveyor System | James W. | N/A | 100% | 99% | Sep-22 | Oct-22 | Y | Y | N | \$ 700,000 |
| 6421000 | EKH Spect CT (upgrade from Gamma Camera) | James W. | N/A | 100% | 99% | Oct-22 | Oct-22 | Y | Y | N | \$ 2,198,000 |
| 6421011 | DUR Exterior Landscaping | Norbert F. | N/A | 100% | 98% | Jul-23 | Aug-23 | Y | Y | N | \$ 400,000 |
| 6421041 | SWH RO Replacement | Christine E. | N/A | N/A | 95% | Feb-23 | Mar-23 | Y | Y | N | \$ 400,000 |
| 6421051 | EKH Energy Conservation Measures | Kevin H. | N/A | N/A | 99% | Nov-22 | Jan-23 | Y | Y | N | \$ 2,000,000 |
| 6421052 | IDH Biomass Boiler | James W. | 0% | 95% | 0% | TBD | TBD | Y | Y | Y | \$ 166,359 |
| 6421053 | CBK LTC Business Plan | Maria B. | 97% | N/A | N/A | May-23 | May-23 | Y | Y | N | \$ 375,000 |
| 6422002 | EKH Reverse Osmosis Replacement & Upgrade | James W. | N/A | 40% | 0% | Jul-23 | Aug-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 | Dec-22 | Y | Y | N | \$ 3,000,000 |
| 6422001 | CVH Heating Boiler Replacement | James W. | N/A | 95% | 0% | Nov-23 | Dec-23 | Y | 0 | N | \$ 1,000,000 |
| 6422074 | EKH Oncology Relocation | Bill P. | N/A | 100% | 0% | TBD | Mar-23 | Y | Y | N | \$ 305,000 |
| 6418003 | EKH Integrated Chemistry/Immunochemistry Analyzer (x2) | Bill P. | N/A | 100% | 90% | Sep-22 | Oct-22 | Y | Y | N | \$ 214,622 |
| 6423016 | GOL Light, Surgical x 2 | Laine K. | N/A | 100% | 10% | Apr-23 | May-23 | Y | Y | N | \$ 108,903 |
| 6423034 | EKH Oncology & Renal Renovation | Catherine T. | 25% | N/A | N/A | Oct-23 | Nov-23 | Y | Y | N | \$ 300,000 |
| 6423035 | EKH Suction Pumps Replacement | James W. | N/A | 0% | 0% | Sep-23 | Oct-23 | Y | Y | Y | \$ 250,000 |
| 6423042 | CMU Cranbrook MHSU Expansion - Leasehold | James W. | N/A | 100% | 97% | Feb-23 | Mar-23 | Y | Y | N | \$ 297,000 |
| 6423038 | SWH General Radiographic System | James W. | N/A | 0% | 0% | Aug-23 | Sep-23 | Y | Y | N | \$ 1,025,000 |
| 6423058 | EKH Reverse Osmosis System | James W. | N/A | 5% | 0% | Jun-23 | Aug-23 | Y | 0 | N | \$ 560,000 |
| North Okanagan Columbia Shuswap (NOCS) | | | | | | | | | | | |
| 6119234 | VJH Medstations, IH-wide Pyxis Replacement, Phase 4 | Cheryl M. | N/A | 100% | 100% | Jan-20 | Sep-21 | Y | Y | N | \$ 2,939,000 |
| 6121008 | VJH CT Scanner (Replacement) | James D. | N/A | 100% | 100% | Feb-22 | Aug-22 | Y | Y | N | \$ 2,859,000 |
| 6220002 | QVH Emergency Generator | James D. | N/A | 100% | 100% | Jun-21 | Nov-21 | Y | Y | N | \$ 4,950,000 |
| 6220006 | SAC Leasehold Improvements | Scott C. | 100% | 100% | 0% | Dec-22 | Feb-23 | N | N | N | \$ 600,000 |
| 6220007 | SLH Pharmacy Renovation | Maxwell M. | N/A | 100% | 70% | Mar-23 | Apr-23 | N | Y | 0 | \$ 2,823,000 |
| 6221014 | BSP Generator Replacement | Maxwell M. | N/A | 100% | 90% | Dec-22 | Jan-23 | N | Y | 0 | \$ 1,200,000 |
| 6221012 | SLH CT Scanner (Replacement) | Maxwell M. | N/A | 100% | 99% | Nov-21 | Jan-23 | Y | Y | N | \$ 2,194,000 |
| 6221215 | SLH Mammography System | Maxwell M. | N/A | 100% | 0% | Sep-23 | Nov-23 | Y | Y | N | \$ 2,253,000 |
| 6121257 | VJH Inpatient Psychiatry Redesign - Concept Plan | Maria B. | 99% | N/A | N/A | Dec-22 | Jan-23 | Y | Y | N | \$ 700,000 |
| 6222002 | SAC Community Care Services - Leasehold | Scott C. | 90% | 30% | 0% | Mar-23 | May-23 | N | N | 0 | \$ 1,800,000 |
| 6122000 | VER Vernon Long-term Care Facility - Business Plan | Maria B. | 0% | 0% | 0% | Dec-24 | Jan-25 | Y | Y | N | \$ 400,000 |
| 6122012 | PVM Generator & Switchgear Replacement | Maxwell M. | N/A | 100% | 0% | Oct-23 | Nov-23 | Y | Y | N | \$ 950,000 |
| 6122105 | VJH CT Scanner (Additional) | James D. | N/A | 100% | 5% | Sep-23 | Nov-23 | Y | Y | N | \$ 5,700,000 |
| 6222113 | BSP Chiller Replacement | David R. | N/A | 100% | 0% | Mar-23 | Apr-23 | Y | Y | N | \$ 1,059,000 |
| 6122007 | VJH Meal Delivery System | Dina H. | N/A | 100% | 100% | Sep-22 | Oct-22 | Y | Y | 0 | \$ 1,430,000 |
| 6120400 | VJH Electrical Infrastructure Upgrade - Phase 1 | Scott C. | N/A | 15% | 0% | Jun-25 | Aug-25 | Y | Y | N | \$ 3,500,000 |
| 6223054 | SLH Inpatient Care Services Incl Perioperative Suites / Ambulatory Care-Planning | Maria B. | 3% | N/A | N/A | Oct-23 | Nov-23 | Y | Y | N | \$ 1,000,000 |
| 6123151 | VJH Cart Washer | Scott C. | N/A | 95% | 0% | Mar-23 | May-23 | Y | 0 | N | \$ 254,000 |
| 6122236 | GIF Boiler Replacement | David R. | N/A | 100% | 95% | Dec-22 | Jan-23 | Y | Y | N | \$ 483,000 |
| Okanagan Similkameen (OS) | | | | | | | | | | | |
| 6115193 | PRH Patient Care Tower | Scott M. | 100% | 100% | 100% | Dec-18 | Mar-22 | Y | Y | N | \$ 255,597,758 |
| 6117190 | PRH Patient Care Tower Equipment | Scott M. | N/A | 85% | 85% | Mar-22 | TBD | Y | Y | N | \$ 20,016,266 |
| 6117212 | PRH Patient Care Tower Phase 2 Reno | Scott M. | N/A | 100% | 99% | Mar-22 | Mar-23 | Y | Y | N | \$ 25,953,939 |
| 6120124 | PRH PCMS (Patient Choice Meal Service) | Lorne C. | N/A | 0% | 100% | Jul-22 | Dec-22 | Y | Y | N | \$ 799,160 |
| 6122225 | PRH Patient Care Tower PH2 Reno's - P3 Ops | Chris K. | 0% | 0% | 0% | Mar-23 | TBD | Y | Y | N | \$ 1,520,000 |
| 6118023 | PRH Various Infrastructure Projects | Scott M. | N/A | 100% | 97% | Sep-21 | Jun-22 | Y | Y | N | \$ 3,500,000 |
| 6121009 | PRH Medical Vacuum System Replacement | Shane H. | N/A | 100% | 100% | Mar-22 | Sep-22 | Y | Y | N | \$ 735,000 |
| 6121011 | PGH Electrical Infrastructure Upgrade - Phase 1 | Bruce M. | N/A | 50% | 0% | Apr-24 | May-24 | N | N | N | \$ 2,300,000 |
| 6121006 | PRH CT Scanner (Additional) | Bruce M. | N/A | 95% | 0% | Dec-23 | Feb-24 | N | Y | Y | \$ 5,000,000 |
| 6122003 | SHC Boiler Replacement | Shane H. | N/A | 95% | 0% | Oct-23 | Dec-23 | Y | N | N | \$ 1,000,000 |
| 6122004 | SHC Emergency Generator Upgrade | Shane H. | N/A | 5% | 0% | Mar-24 | Feb-24 | Y | Y | N | \$ 900,000 |
| 6123154 | SBL Domestic Water Line Replacement | Darren P. | N/A | 90% | 0% | May-23 | Jun-23 | Y | Y | N | \$ 263,000 |
| 6123115 | PRH Oncology Department Relocation | Michelle L. | N/A | 0% | 0% | Nov-24 | Mar-25 | N | Y | N | \$ 22,000,000 |
| 6123005 | SOG Kitchen Make-up Air Conditioning Unit Replacement | Darren P. | N/A | N/A | 0% | May-23 | Jun-23 | Y | Y | N | \$ 128,000 |

| 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. | | | | | | |
| Thompson (T) | | | | | | | | | | | |
| 6217218 | RIH Patient Care Tower | Scott M. | 100% | 100% | 99% | Feb-22 | TBD | Y | Y | N | \$ 313,857,350 |
| 6218181 | RIH Patient Care Tower - Equipment | Scott M. | N/A | 0% | 0% | Nov-21 | TBD | Y | Y | N | \$ 25,834,757 |
| 6221067 | OEC Ceiling Lift System | Darren E. | N/A | 100% | 99% | Oct-22 | Jan-23 | Y | Y | N | \$ 107,850 |
| 6221144 | RIH Patient Care Tower Phase 2 Reno | Michael M. | 100% | 100% | 4% | Jan-26 | Jun-26 | Y | N | N | \$ 53,414,654 |
| 6219011 | RIH Medstations, IH-wide Pyxis Replacement, Phase 3 | Cheryl M. | N/A | 100% | 95% | Jun-19 | Mar-23 | 0 | Y | 0 | \$ 2,981,000 |
| 6220004 | LIH MDR Upgrade | Maxwell M. | N/A | 100% | 95% | Jan-21 | Oct-21 | Y | 0 | 0 | \$ 736,000 |
| 6220005 | RIH Pharmacy Renovation | Maxwell M. | N/A | 100% | 95% | Jan-23 | Feb-23 | N | Y | 0 | \$ 3,320,000 |
| 6220138 | RIH P3 Maintenance Obligations - Phase 1 & 2 | Michael M. | N/A | 30% | 28% | Dec-25 | Jun-26 | Y | Y | N | \$ 2,000,000 |
| 6220201 | RIH Elevators Modernization (x3) | Maxwell M. | N/A | 100% | 100% | May-22 | Jun-22 | Y | Y | N | \$ 1,900,000 |
| 6221015 | RIH Fire Door Hardware | Maxwell M. | N/A | 100% | 100% | Oct-21 | Oct-21 | Y | Y | N | \$ 400,000 |
| 6221016 | MER Lab Outpatient Area Expansion | Maxwell M. | N/A | 100% | 100% | Sep-21 | Oct-21 | Y | Y | N | \$ 437,000 |
| 6222000 | RIH Acute Care Minor Surgery Ventilation Upgrade - Planning | Maria B. | 97% | N/A | N/A | Apr-22 | Apr-23 | Y | Y | N | \$ 150,000 |
| 6222001 | KAM Kamloops Long-Term Care - Business Plan | Maria B. | 0% | N/A | N/A | Dec-24 | Jan-25 | Y | Y | N | \$ 400,000 |
| 6222007 | OEC Chiller/Cooling Tower Replacement | Domenico L. | N/A | 100% | 40% | Feb-23 | Mar-23 | Y | Y | N | \$ 690,000 |
| 6222006 | CLW Renewable Energy Upgrade | Domenico L. | N/A | 45% | 0% | Mar-24 | Jun-24 | Y | N | N | \$ 1,995,240 |
| 6222145 | RIH MRI Upgrade | Domenico L. | N/A | 45% | 0% | Mar-24 | Jun-24 | Y | N | N | \$ 2,000,000 |
| 6223063 | RIH Meal Delivery System | Dina H. | N/A | 100% | 10% | May-23 | Apr-23 | 0 | Y | N | \$ 1,860,000 |
| 6223052 | RIH Regional Cancer Centre & Acute Care Expansion - Concept Plan | Maria B. | 0% | N/A | N/A | TBD | Mar-23 | Y | Y | N | \$ 700,000 |
| 6223056 | RIH Humidifier Replacement | Ron P. | N/A | 0% | 0% | Jul-23 | Sep-23 | Y | Y | N | \$ 180,000 |
| 6223127 | RIH OR 11,12&13 Equipment Fit-Out | Matt G. | N/A | N/A | 0% | Sep-23 | Oct-23 | Y | Y | N | \$ 6,700,000 |
| 6223132 | ASH UPCC | Lila-Mae W. | 25% | 25% | 0% | Dec-22 | TBD | N | Y | Y | \$ 250,000 |
| 6223140 | RIH Surface Parking Expansion | Matt G. | N/A | 0% | 25% | May-23 | Jun-23 | Y | Y | 0 | \$ 8,750,000 |
| 6223163 | LYT Modular | Lila-Mae W. | 100% | 100% | 0% | Aug-23 | Jul-22 | N | 0 | N | \$ 2,000,000 |
| West Kootenay Boundary (WKB) | | | | | | | | | | | |
| 6318053 | KBH Emergency Department Redevelopment | Ev K. | N/A | 100% | 98% | Apr-21 | Dec-22 | Y | Y | N | \$ 19,050,000 |
| 6318089 | KBH Boiler Room | Ev K. | N/A | 100% | 100% | Aug-20 | May-22 | Y | Y | N | \$ 745,000 |
| 6319002 | ALH Emergency Department Renovation | Dina H. | 100% | 100% | 100% | May-20 | Jul-22 | Y | Y | Y | \$ 2,100,000 |
| 6319067 | KBH Pharmacy & Ambulatory Care Project | Ev K. | N/A | 100% | 67% | Mar-23 | May-23 | Y | Y | N | \$ 32,775,000 |
| 6319074 | KBH Ambulatory Care 2nd Floor | Ev K. | N/A | 100% | 97% | Apr-21 | Oct-22 | Y | Y | N | \$ 6,000,000 |
| 6320004 | KBH Monitoring System, Physiological | Ev K. | N/A | 100% | 100% | Mar-21 | Nov-22 | Y | Y | N | \$ 684,000 |
| 6320005 | KLH Waste and Cardboard Compactor | Martin K. | N/A | 60% | 0% | Aug-23 | Sep-23 | Y | 0 | N | \$ 324,000 |
| 6321015 | KBH Medical Air and Vacuum System Replacement | Ev K. | N/A | 100% | 94% | Dec-22 | Jan-23 | N | Y | N | \$ 1,125,000 |
| 6321016 | KLH Pharmacy Upgrade | Ev K. | N/A | 100% | 97% | Nov-22 | Dec-22 | Y | Y | N | \$ 2,200,000 |
| 6322000 | KBH Public Elevator Modernization | Martin K. | N/A | 100% | 11% | May-23 | Jul-23 | Y | Y | N | \$ 1,350,000 |
| 6322050 | BDH (BCC) RO Replace | Martin K. | N/A | 100% | 13% | Apr-23 | May-23 | N | N | N | \$ 400,000 |
| 6322054 | KBH Steam Plant Retrofits | Martin K. | N/A | 0% | 0% | Jun-24 | Aug-24 | Y | Y | N | \$ 2,100,000 |
| 6322095 | ESH Generator | Jay A. | N/A | 75% | 5% | TBD | Jul-23 | Y | Y | N | \$ 300,000 |
| 6323018 | KBH MRI - Planning | Catherine T. | 20% | 0% | 0% | Jul-23 | Aug-23 | Y | Y | N | \$ 300,000 |
| 6323028 | KBH Reverse Osmosis System | Christine E. | N/A | 0% | 0% | TBD | TBD | 0 | Y | N | \$ 616,000 |
| 6323045 | ALH General Radiographic System | Martin K. | 0% | 0% | 0% | May-23 | Jun-23 | Y | Y | N | \$ 700,000 |

LEGEND:

No Schedule, Budget or Other issues for the reporting period.

Issues resolved without material impacts; projects proceeding or, issues under investigation.

Issues have material impacts and/or corrective actions and/or approvals required before project proceeding.

Y Yes
N No
0 Other

| Active Projects | | Project Budget |
|-----------------|---|------------------------|
| 10 | Cariboo Chilcotin | \$5,038,002 |
| 19 | Central Okanagan | \$78,286,500 |
| 20 | Kootenay East | \$17,701,633 |
| 19 | North Okanagan Columbia Shuswap | \$37,094,000 |
| 9 | Okanagan Similkameen | \$35,826,000 |
| 20 | Thompson | \$37,557,090 |
| 16 | West Kootenay Boundary | \$70,769,000 |
| 113 | Sub-total: Active Routine Capital Projects | \$282,272,225 |
| 1 | Cariboo Memorial Hospital Redevelopment | \$211,226,489 |
| 5 | Penticton Regional Hospital Patient Care Tower | \$303,887,123 |
| 3 | Royal Inland Hospital Patient Care Tower | \$393,106,761 |
| 9 | Sub-total: Active Major Capital Projects | \$908,220,373 |
| 122 | Total Active Projects | \$1,190,492,598 |

| | | | | | | | | | |
|--|------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--------------------------------------|--|------------------------------------|-------------------------------------|
| Project Name CMH Redevelopment | | | | | | Project Budget: \$211,226,489 | | | |
| Project Number 6220145 | | | | | | RHD Contribution (Y/N): Y | | | |
| Project Manager Scott M. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| 100% | 98% | 0% | N | N | Y | Apr-21 | Mar-26 | 0 | Oct-28 |
| Scope | | | | | | | | | |
| Redevelopment of the Cariboo Memorial Hospital in two phases. Phase one (new build) is the expansion of a new Emergency Department, Medical/Surgical Inpatient Unit, Maternity Services Unit and Pharmacy. Phase two (renovations) includes the renovations on the main floor for Ambulatory Care, Main Entry and Reception areas on the second level a new Mental Health and Substance Use Inpatient Unit and on the third level renovations for the University of BC Faculty of Medicine Academic area. | | | | | | | | | |
| Progress | | | | | | | | | |
| <ul style="list-style-type: none"> RFIs and Enquiries are ongoing. Financial submission #2 was rejected due to exceeding project affordability ceiling by approx. \$100 million. Technical submission #3 was issued November 04, 2022 Financial submission #3 was issued November 24, 2022 Evaluation of the Technical/Financial #3 submission is ongoing and will be finalized for December Project Board meeting Further Archaeological Investigation carried out in October/November 2022 with no further findings of interest Site Tree removal was completed in November in preparation for construction to begin in Spring 2023 | | | | | | | | | |
| Issues | | | | | | | | | |
| <ul style="list-style-type: none"> ~The anticipated budget continues to be considerably over the affordability ceiling. ~The project cannot commence until final pricing is received and approved by MoH. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals <small>to March 31, 2022</small> | Actuals YTD | Projected FY22 | Projected FY23 | Projected FY24 | Projected FY25 | Projected FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 9,029,608 | \$ 3,248,179 | \$ 9,520,563 | \$ 114,779,674 | \$ 29,860,753 | \$ 11,207,079 | \$ 36,828,811 | \$ 211,226,489 | \$ - | \$ (0) |

| | | | | | | | | | |
|--|------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|------------------------------------|--|------------------------------------|-------------------------------------|
| Project Name CMH OR Expansion | | | | | | Project Budget: \$2,250,000 | | | |
| Project Number 6221136 | | | | | | RHD Contribution (Y/N): N | | | |
| Project Manager Jennifer G. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | 85% | 5% | N | Y | 0 | TBD | Sep-22 | 2 | Jun-23 |
| Scope | | | | | | | | | |
| To purchase equipment for the expansion of surgical services at Cariboo Memorial Hospital. The budget includes dental, ENT, ophthalmology, orthopedics and urology surgical equipment. | | | | | | | | | |
| Progress | | | | | | | | | |
| Project team discovered Sterilizer required additional work prior to installation. Oversight in previous status report, it had noted construction had commenced, this was incorrect. There has been a delay in completing design, this is anticipated to be completed by the beginning of January with construction commencing likely end of February. | | | | | | | | | |
| Issues | | | | | | | | | |
| Sterilizer was received but not installed. Additional Mechanical and Electrical upgrades required to install, design is being completed. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals <small>to March 31, 2022</small> | Actuals YTD | Projected FY22 | Projected FY23 | Projected FY24 | Projected FY25 | Projected FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 2,228,456 | \$ 5,222 | \$ 21,544 | \$ - | \$ - | \$ - | \$ - | \$ 2,250,000 | \$ - | \$ - |

| | | | | | | | | | |
|---|------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|----------------------------------|--|------------------------------------|-------------------------------------|
| Project Name CMH Pharmacy Upgrades | | | | | | Project Budget: \$350,000 | | | |
| Project Number 6222188 | | | | | | RHD Contribution (Y/N): Y | | | |
| Project Manager Brad M. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | 100% | 0% | N | Y | N | Mar-22 | Jul-22 | 1 | Mar-23 |
| Scope | | | | | | | | | |
| As of July 2022, the College of Pharmacists of British Columbia bylaws requires all pharmacies in B.C. to adopt the National Association of Pharmacy Regulatory Authorities (NAPRA) model standards for sterile compounding. The sterile compounding areas in the pharmacy department require upgrading to meet the NAPRA standards for a "Segregated Compounding Area" which allows compounding sterile products with a "Beyond Use Date (BUD)" of 12 hours, (Full NAPRA compliance allows a BUD of 9 days)and includes upgrading of their air handling systems. | | | | | | | | | |
| Progress | | | | | | | | | |
| Cost saving design changes were made. Design is complete with Tender estimated to close late December. Construction is anticipated to commence in January 2023, with Substantial Completion anticipated in March 2023. A construction phasing plan has been developed to ensure the continuation of services while construction is active (including supporting OMH Pharmacy during their renovation). | | | | | | | | | |
| Issues | | | | | | | | | |
| N/A | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals <small>to March 31, 2022</small> | Actuals YTD | Projected FY22 | Projected FY23 | Projected FY24 | Projected FY25 | Projected FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ 12,553 | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ 350,000 | \$ - | \$ 0 |

| | | | | | | | | | |
|---|-----------------------|---------------|----------------|------------------|---------------------|----------------------------------|--|------------------------------------|-------------------------------------|
| Project Name OMH Pharmacy Upgrades | | | | | | Project Budget: \$200,000 | | | |
| Project Number 6222187 | | | | | | RHD Contribution (Y/N): Y | | | |
| Project Manager Brad M. | | | | | | | | | |
| % Complete Status | | | | | | Substantial Completion | | | |
| Programming | Design | Const. | On Time | On Budget | Other Issues | Start Date | Original | Rev. # | Revised |
| N/A | 100% | 0% | N | 0 | N | Mar-22 | Jul-22 | 1 | Mar-23 |
| Scope | | | | | | | | | |
| As of July 2022, the College of Pharmacists of British Columbia bylaws requires all pharmacies in B.C. to adopt the National Association of Pharmacy Regulatory Authorities (NAPRA) model standards for sterile compounding. The sterile compounding areas in the pharmacy department require upgrading to meet the NAPRA standards for a "Segregated Compounding Area" which allows compounding sterile products with a "Beyond Use Date (BUD)" of 12 hours. (Full NAPRA compliance allows a BUD of 9 days). | | | | | | | | | |
| Progress | | | | | | | | | |
| Design is complete, with an estimated Tender Date of December 2022. Construction is anticipated to commence in early January 2023, with Substantial Completion achieved in March 2023. A plan has been developed to ensure the continuation of services while construction is active. The Pre-Tender Class B cost estimate indicated project is approximately \$100,000 over approved budget. Value engineering under review but an budget increase request is anticipated, depending on value of lowest compliant bid. | | | | | | | | | |
| Issues | | | | | | | | | |
| Scope of work has changed due to further requirements to meet OH&S standards not allowed for in the original scope, this has added pressure on the current approved budget. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ 4,430 | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ 0 |

| | | | | | | | | | |
|---|-----------------------|---------------|----------------|------------------|---------------------|----------------------------------|--|------------------------------------|-------------------------------------|
| Project Name DEN Pergola Replacement | | | | | | Project Budget: \$182,000 | | | |
| Project Number 6223110 | | | | | | RHD Contribution (Y/N): N | | | |
| Project Manager Brad M. | | | | | | | | | |
| % Complete Status | | | | | | Substantial Completion | | | |
| Programming | Design | Const. | On Time | On Budget | Other Issues | Start Date | Original | Rev. # | Revised |
| N/A | 100% | 100% | Y | Y | N | Mar-22 | Aug-22 | 1 | Oct-22 |
| Scope | | | | | | | | | |
| Replacement of existing pergola. | | | | | | | | | |
| Progress | | | | | | | | | |
| Construction commenced early August 2022 with completion due September 2022 | | | | | | | | | |
| Issues | | | | | | | | | |
| None. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ 155,012 | \$ 182,000 | \$ - | \$ - | \$ - | \$ - | \$ 182,000 | \$ - | \$ (0) |

| | | | | | | | | | |
|--|-----------------------|---------------|----------------|------------------|---------------------|----------------------------------|--|------------------------------------|-------------------------------------|
| Project Name OMH Bathroom Renovation for Wheelchair Accessibility | | | | | | Project Budget: \$250,000 | | | |
| Project Number 6223057 | | | | | | RHD Contribution (Y/N): Y | | | |
| Project Manager Ron P. | | | | | | | | | |
| % Complete Status | | | | | | Substantial Completion | | | |
| Programming | Design | Const. | On Time | On Budget | Other Issues | Start Date | Original | Rev. # | Revised |
| N/A | 0% | 0% | Y | Y | N | Nov-22 | Apr-23 | 0 | Apr-23 |
| Scope | | | | | | | | | |
| The renovation of a patient room washroom is required to meet infection control standards and accessibility requirements at this site. These older facilities have accessibility issues for patients and staff which can lead to injuries. The Scope of Work includes new sink, accessible toilet and infection control compliant surfaces enabling washroom enlargement for adequate accessibility. | | | | | | | | | |
| Progress | | | | | | | | | |
| Detailed Scope of Work and schedule are currently under development with design procurement expected to take place in late November with a mid to late December conclusion. | | | | | | | | | |
| Issues | | | | | | | | | |
| None. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ - | \$ 10,000 | \$ 240,000 | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ - |

| | | | | | | | | | | | |
|---|------------------------------|---------------|----------------|------------------|---------------------|----------------------------------|-------------------------------|---------------|----------------------------------|--------------------------|---------------------------|
| Project Name OMH MCC Electrical Control System | | | | | | Project Budget: \$250,000 | | | | | |
| Project Number 6223055 | | | | | | RHD Contribution (Y/N): Y | | | | | |
| Project Manager Ron P. | | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | | |
| N/A | 0% | 0% | Y | Y | N | Nov-22 | Jun-23 | 0 | Jun-23 | | |
| Scope | | | | | | | | | | | |
| The Motor Control Centre controls the motors for the fan units within the Heating Ventilation and Air Conditioning System. This equipment is approximately 56 years old and is no longer serviceable. Failure of this equipment could leave the Acute portion of the hospital without heating or cooling. This project's Scope of Work is a complete replacement of the gear. | | | | | | | | | | | |
| Progress | | | | | | | | | | | |
| Detailed Scope of Work and schedule are currently under development with design procurement expected to take place in late November with a mid to late December conclusion. | | | | | | | | | | | |
| Issues | | | | | | | | | | | |
| None. | | | | | | | | | | | |
| Financial | | | | | | | | | | | |
| Actuals <small>to March 31, 2022</small> | Actuals YTD | FY22 | FY23 | Projected | | FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ - | \$ 10,000 | \$ 240,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ - |

| | | | | | | | | | | | |
|---|------------------------------|---------------|----------------|------------------|---------------------|----------------------------------|-------------------------------|---------------|----------------------------------|--------------------------|---------------------------|
| Project Name CMH Reverse Osmosis System | | | | | | Project Budget: \$560,000 | | | | | |
| Project Number 6223150 | | | | | | RHD Contribution (Y/N): N | | | | | |
| Project Manager Brad M. | | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | | |
| N/A | 15% | 0% | Y | Y | N | Oct-22 | Jul-23 | 0 | Jul-23 | | |
| Scope | | | | | | | | | | | |
| Install new Reverse Osmosis (RO) and Heat Sanitization System. Scope of work includes removing existing 2012 RO and renovating new room to accommodate the new RO and Heat Sanitization system. | | | | | | | | | | | |
| Progress | | | | | | | | | | | |
| Overall scope is under review, equipment ordered to retain schedule. Design Consultant to be procured, with the intent to award in late December. | | | | | | | | | | | |
| Issues | | | | | | | | | | | |
| None | | | | | | | | | | | |
| Financial | | | | | | | | | | | |
| Actuals <small>to March 31, 2022</small> | Actuals YTD | FY22 | FY23 | Projected | | FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ - | \$ 90,000 | \$ 470,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 560,000 | \$ - | \$ - |

| | | | | | | | | | | | |
|---|------------------------------|---------------|----------------|------------------|---------------------|----------------------------------|-------------------------------|---------------|----------------------------------|--------------------------|---------------------------|
| Project Name Den Tub | | | | | | Project Budget: \$109,252 | | | | | |
| Project Number 6223033 | | | | | | RHD Contribution (Y/N): N | | | | | |
| Project Manager Andrew N. | | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | | |
| N/A | N/A | 100% | Y | Y | N | Aug-22 | Oct-22 | 1 | Oct-22 | | |
| Scope | | | | | | | | | | | |
| To replace two specialty tubs originally installed in 2006 and 2011. | | | | | | | | | | | |
| Progress | | | | | | | | | | | |
| These Tubs have been installed and are in use. All work has been completed. Financial Completion is anticipated to be achieved by January 2023. | | | | | | | | | | | |
| Issues | | | | | | | | | | | |
| None | | | | | | | | | | | |
| Financial | | | | | | | | | | | |
| Actuals <small>to March 31, 2022</small> | Actuals YTD | FY22 | FY23 | Projected | | FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ 54,073 | \$ 109,252 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 109,252 | \$ - | \$ (0) |

| | | | | | | | | | |
|---|------------------------------|---------------|----------------|------------------|---------------------|----------------------------------|--|------------------------------------|-------------------------------------|
| Project Name CMH Medstation | | | | | | Project Budget: \$161,750 | | | |
| Project Number 6223058 | | | | | | RHD Contribution (Y/N): Y | | | |
| Project Manager Cheryl M. | | | | | | | | | |
| % Complete Status | | | | | | Substantial Completion | | | |
| Programming | Design | Const. | On Time | On Budget | Other Issues | Start Date | Original | Rev. # | Revised |
| N/A | 100% | 80% | Y | Y | N | TBD | Feb-23 | 0 | Feb-23 |
| Scope | | | | | | | | | |
| Automated Dispensing Cabinets (ADC) for medications were first introduced to IH in 2006. This technology has brought improvements in patient safety and workflow that have been well supported by both nursing 2and pharmacy staff. This purchase of ADC's is additional to our current inventory of medstations and are replacing manual drug distribution used within a number of departments at this site. | | | | | | | | | |
| Progress | | | | | | | | | |
| Three Omnicell Automated Dispensing Cabinets (Omnice) have been ordered and delivery is estimated for mid January 2023. Pre-work done to date includes the installation of power and data for two Omnicells, with the installation for the third Omnicell to occur just prior to delivery and installation. | | | | | | | | | |
| Issues | | | | | | | | | |
| None | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals <small>to March 31, 2022</small> | Actuals YTD | FY22 | FY23 | Projected | | | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ 2,580 | \$ 161,750 | \$ - | \$ - | \$ - | \$ - | \$ 161,750 | \$ - | \$ - |

| | | | | | | | | | |
|--|------------------------------|---------------|----------------|------------------|---------------------|----------------------------------|--|------------------------------------|-------------------------------------|
| Project Name OMH Chiller Replacement | | | | | | Project Budget: \$725,000 | | | |
| Project Number 6223166 | | | | | | RHD Contribution (Y/N): Y | | | |
| Project Manager Brad M. | | | | | | | | | |
| % Complete Status | | | | | | Substantial Completion | | | |
| Programming | Design | Const. | On Time | On Budget | Other Issues | Start Date | Original | Rev. # | Revised |
| N/A | 5% | 0% | Y | Y | N | Sep-22 | May-23 | 0 | May-23 |
| Scope | | | | | | | | | |
| To replace a chiller that has failed and cannot be repaired. | | | | | | | | | |
| Progress | | | | | | | | | |
| Purchase order issued to Chiller supplier in September 2022 to ensure delivery of equipment prior to the 2023 cooling season. Developing a project scope of work document to ensure all consultant/contractor/admin costs are included in a forthcoming cost estimate. | | | | | | | | | |
| Issues | | | | | | | | | |
| None. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals <small>to March 31, 2022</small> | Actuals YTD | FY22 | FY23 | Projected | | | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ - | \$ 10,000 | \$ 715,000 | \$ - | \$ - | \$ - | \$ 725,000 | \$ - | \$ - |

[Return to main Status Report.](#)

| | | | | | | | | | | |
|--|------------------------------|------------------|----------------|------------------|---------------------|------------------------------------|--|------------------------------------|-------------------------------------|--|
| Project Name KGH Medstations, IH-wide Pyxis Replacement, Phase 2 | | | | | | Project Budget: \$4,161,000 | | | | |
| Project Number 6118008 | | | | | | RHD Contribution (Y/N): Y | | | | |
| Project Manager Cheryl M. | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | |
| 100% | 100% | 98% | Y | Y | N | Oct-17 | Feb-18 | 4 | Mar-23 | |
| Scope | | | | | | | | | | |
| This newest platform for Automated Dispensing Cabinets (ADC) for medications (Omniceil G4) has a number of improvements over the older technology. This project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Kelowna General Hospital and is classified as Phase 2 for 2017/18 as part of the entire IH rollout. | | | | | | | | | | |
| Progress | | | | | | | | | | |
| The new equipment is in operation but the software required to support additional purchased hardware was not completed. The additional hardware needs to be returned and alternative hardware that does not require supporting software needs to be purchased. Purchase, delivery and installation of replacement drawers is anticipated to be complete by March 2023. | | | | | | | | | | |
| Issues | | | | | | | | | | |
| None. | | | | | | | | | | |
| Financial | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | Projected | | | | | Total Actuals + Projected | Projected Unspent | Variance to Budget | |
| | | FY22 | FY23 | FY24 | FY25 | FY26 | | | | |
| \$ 4,095,256 | \$ (68,994) | \$ 65,744 | \$ - | \$ - | \$ - | \$ - | \$ 4,161,000 | \$ - | \$ - | |

| | | | | | | | | | | |
|--|------------------------------|------------------|----------------|------------------|---------------------|------------------------------------|--|------------------------------------|-------------------------------------|--|
| Project Name KGH Electrophysiology (EP) Lab Equipment | | | | | | Project Budget: \$6,380,000 | | | | |
| Project Number 6119008 | | | | | | RHD Contribution (Y/N): N | | | | |
| Project Manager James D. | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | |
| N/A | 100% | 100% | Y | Y | N | Sep-18 | Jun-20 | 1 | Aug-20 | |
| Scope | | | | | | | | | | |
| To provide clinical capability and resources to deliver Electrophysiology (EP) and advanced cardiac heart rhythm/ arrhythmia services. | | | | | | | | | | |
| Progress | | | | | | | | | | |
| Project is complete. Awaiting Financial Completion. | | | | | | | | | | |
| Issues | | | | | | | | | | |
| None. | | | | | | | | | | |
| Financial | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | Projected | | | | | Total Actuals + Projected | Projected Unspent | Variance to Budget | |
| | | FY22 | FY23 | FY24 | FY25 | FY26 | | | | |
| \$ 4,985,332 | \$ 499,307 | \$ 499,307 | \$ - | \$ - | \$ - | \$ - | \$ 5,484,639 | \$ 895,361 | \$ - | |

| | | | | | | | | | | |
|--|------------------------------|------------------|----------------|------------------|---------------------|------------------------------------|--|------------------------------------|-------------------------------------|--|
| Project Name KGH Endovascular Treatment Equipment | | | | | | Project Budget: \$9,560,000 | | | | |
| Project Number 6120004 | | | | | | RHD Contribution (Y/N): N | | | | |
| Project Manager James D. | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | |
| 100% | 100% | 30% | Y | Y | N | Feb-20 | Jul-21 | 4 | Apr-23 | |
| Scope | | | | | | | | | | |
| The EVT includes a Bi-Plane Angiogram System and additional equipment necessary to fully equip the suite. The scope of the project includes reconfiguration of the existing clean and dirty utility areas outside the angio suite, creating (2) recovery bays and workstations for the booking clerk in the central administration area (storage alcoves to be created to accommodate the equipment stored in the central administration area). The renovation of the angio suite will retain the existing control room, all doors and walls. The renovation will include upgraded structural for the bi-plane system, mechanical and electrical upgrades to suit the equipment and the associated new ceilings, wall finishes and storage millwork. | | | | | | | | | | |
| Progress | | | | | | | | | | |
| Project will be proceed in 5 phases to accommodate clinical operations during construction. Phase 1 and 2 are complete. Phase 3 is underway with framing, rough-in & boarding scheduled over the next 2 weeks. Phase 3 is anticipated to be complete by mid January 2023. | | | | | | | | | | |
| Issues | | | | | | | | | | |
| None. | | | | | | | | | | |
| Financial | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | Projected | | | | | Total Actuals + Projected | Projected Unspent | Variance to Budget | |
| | | FY22 | FY23 | FY24 | FY25 | FY26 | | | | |
| \$ 800,698 | \$ 711,027 | \$ 2,214,450 | \$ 6,544,852 | \$ - | \$ - | \$ - | \$ 9,560,000 | \$ - | \$ 0 | |

| | | | | | | | | | |
|---|------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|----------------------------------|--|------------------------------------|-------------------------------------|
| Project Name KEL LTC Business Plan | | | | | | Project Budget: \$375,000 | | | |
| Project Number 6121163 | | | | | | RHD Contribution (Y/N): N | | | |
| Project Manager Maria B. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| 99% | N/A | N/A | Y | Y | N | Aug-20 | Dec-20 | 0 | Dec-20 |
| Scope | | | | | | | | | |
| Business Plan development for a new facility that replaces the existing 221 bed site of Cottonwoods Care Centre that currently has 4 people to a room. The project will look to utilize nearby vacant land which IH currently owns to construct the new facility. | | | | | | | | | |
| Progress | | | | | | | | | |
| Business Plan was re-submitted to the Ministry of Health Capital Services Branch in July 2022. Project team is awaiting MoH feedback prior to project closeout. | | | | | | | | | |
| Issues | | | | | | | | | |
| None. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals <small>to March 31, 2022</small> | Actuals YTD | Projected FY22 | Projected FY23 | Projected FY24 | Projected FY25 | Projected FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 307,041 | \$ (1,593) | \$ (1,593) | \$ - | \$ - | \$ - | \$ - | \$ 305,448 | \$ 69,552 | \$ - |

| | | | | | | | | | |
|---|------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|------------------------------------|--|------------------------------------|-------------------------------------|
| Project Name Kelowna OUH/MHSU - Leasehold Improvements | | | | | | Project Budget: \$1,995,000 | | | |
| Project Number 6121175 | | | | | | RHD Contribution (Y/N): N | | | |
| Project Manager James D. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | 100% | 100% | Y | Y | N | Oct-20 | Feb-21 | 1 | Mar-21 |
| Scope | | | | | | | | | |
| To relocate Outreach Urban Health (OUH) from current location at 455 Leon Avenue and co-locate select Mental Health & Substance Use (MHSU) programs. The MHSU services will include: Supervised Consumption Site (current RV will be decommissioned), injectable Opioid Agonist Treatment and Opioid Agonist Therapy. | | | | | | | | | |
| Progress | | | | | | | | | |
| Construction work is completed and the facility is in operation. Financial closure is underway. | | | | | | | | | |
| Issues | | | | | | | | | |
| None. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals <small>to March 31, 2022</small> | Actuals YTD | Projected FY22 | Projected FY23 | Projected FY24 | Projected FY25 | Projected FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 1,978,855 | \$ 0 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,978,855 | \$ - | \$ 16,145 |

| | | | | | | | | | |
|--|------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|----------------------------------|--|------------------------------------|-------------------------------------|
| Project Name KGH Sprinkler Pipe Replacement | | | | | | Project Budget: \$500,000 | | | |
| Project Number 6122002 | | | | | | RHD Contribution (Y/N): N | | | |
| Project Manager James D. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | 100% | 100% | Y | Y | N | Apr-21 | Jan-22 | 2 | Jul-22 |
| Scope | | | | | | | | | |
| The fire sprinkler piping in the Royal Building has been subject to electrolysis, resulting in pin holes if not replaced. There is potential for a major rupture which could cause extreme damage to hospital equipment and infrastructure. This project will address ongoing operational impacts in dealing with leaks and will complete the fire sprinkler piping replacement on the main floor in the building. | | | | | | | | | |
| Progress | | | | | | | | | |
| Sprinkler pipe replacement and fire stopping of wall penetrations is complete. Operation and maintenance manuals, record drawings and certificate of completion have been received. Following a review of financials and purchase orders, the process to formally close this project will proceed, with financial closure anticipated to be achieved in January 2023. | | | | | | | | | |
| Issues | | | | | | | | | |
| None. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals <small>to March 31, 2022</small> | Actuals YTD | Projected FY22 | Projected FY23 | Projected FY24 | Projected FY25 | Projected FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 136,625 | \$ 303,557 | \$ 305,315 | \$ - | \$ - | \$ - | \$ - | \$ 441,940 | \$ 58,060 | \$ 0 |

| | | | | | | | | | |
|---|------------------------------|---------------|----------------|------------------|---------------------|----------------------------------|--|------------------------------------|-------------------------------------|
| Project Name BKN Chiller Replacement | | | | | | Project Budget: \$644,000 | | | |
| Project Number 6122104 | | | | | | RHD Contribution (Y/N): N | | | |
| Project Manager Darren P. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | 100% | 95% | Y | Y | N | Jul-21 | Sep-21 | 5 | Nov-22 |
| Scope | | | | | | | | | |
| To replace a 1996 York duplex reciprocating package chiller. | | | | | | | | | |
| Progress | | | | | | | | | |
| Delivery and install of the new chiller is completed including testing and drain-down for winter. Missing side panels being sourced and is noted as missing on engineering consultant's final report. | | | | | | | | | |
| Issues | | | | | | | | | |
| None | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals <small>to March 31, 2022</small> | Actuals YTD | FY22 | FY23 | Projected | | | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 65,452 | \$ 257,041 | \$ 334,419 | \$ - | \$ - | \$ - | \$ - | \$ 399,871 | \$ 244,129 | \$ - |

| | | | | | | | | | |
|--|------------------------------|---------------|----------------|------------------|---------------------|------------------------------------|--|------------------------------------|-------------------------------------|
| Project Name KGH Parking | | | | | | Project Budget: \$7,500,000 | | | |
| Project Number 6120233 | | | | | | RHD Contribution (Y/N): Y | | | |
| Project Manager Scott C. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | 90% | 0% | Y | Y | N | May-20 | Jul-23 | 0 | Jul-23 |
| Scope | | | | | | | | | |
| Surface parking across several properties around KGH. Parkade for KGH will not proceed at this time. IHA is currently pursuing alternate options for ~400 surface parking stalls on lands adjacent to KGH. This project comprises temporary surface parking at 2169 Pandosy (Pandosy Lot) and 2180 Ethel St/865 Glenwood Ave (Ethel Lot). There will be 2 sites (lots), 2 design consultants (Civil) and one general contractor to construct both sites. | | | | | | | | | |
| Progress | | | | | | | | | |
| The two design teams (for Pandosy and Ethel lots) are finalizing the Issued for Tender documentation, expected for Mid-December. Final drawing review with stakeholder groups to occur in December. Contractor procurement anticipated to be complete by end of January 2023. We will request that Construction start as early as possible, but certain weather-dependant activities may be delayed, which is why we have forecast Substantial Completion to be in July 2023. We are working to get both temporary lots active as quickly as possible. The project team is working with stakeholder groups to develop a phasing plan for both lots to limit impact to KGH staff who use the existing parking stall at the Ethel lot. Recent Quantity Surveyor cost estimates have shown both lots to be on budget. | | | | | | | | | |
| Issues | | | | | | | | | |
| Depending on weather conditions, certain construction works could be delayed until Spring/warmer weather. Assessment underway on the choice of Data access to the Ethel lot (hardwired or WiFi) as it is not as WiFi friendly as the Pandosy lot. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals <small>to March 31, 2022</small> | Actuals YTD | FY22 | FY23 | Projected | | | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 17,297 | \$ 58,571 | \$ 568,109 | \$ 5,460,323 | \$ 1,454,271 | \$ - | \$ - | \$ 7,500,000 | \$ - | \$ 0 |

| | | | | | | | | | |
|---|------------------------------|---------------|----------------|------------------|---------------------|----------------------------------|--|------------------------------------|-------------------------------------|
| Project Name KEL Downtown First Nations Medical Centre (Planning) | | | | | | Project Budget: \$150,000 | | | |
| Project Number 6122132 | | | | | | RHD Contribution (Y/N): N | | | |
| Project Manager Jared F. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| 0% | N/A | N/A | Y | Y | N | Oct-21 | Sep-22 | 2 | Sep-23 |
| Scope | | | | | | | | | |
| Development of a medical centre in the UBC downtown Kelowna campus that will provide culturally integrated healthcare that will serve the local indigenous community members in the Central Okanagan region. Medical practitioners and care staff will provide assessment, treatment and support along with traditional Elder/Healers who will share cultural knowledge and teachings and engage people in practices, ceremonies and holistic ways of healing from trauma. Councillors and Social Navigators will be available to support individuals and families to take steps to recover from trauma and to assist them to access resources, remove barriers, complete forms and navigate systems. | | | | | | | | | |
| Progress | | | | | | | | | |
| Project Scope of Work development to commence in Fall 2023 once project intent is clear. | | | | | | | | | |
| Issues | | | | | | | | | |
| None. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals <small>to March 31, 2022</small> | Actuals YTD | FY22 | FY23 | Projected | | | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ - | \$ - | \$ 13,000 | \$ 120,000 | \$ - | \$ - | \$ 133,000 | \$ 17,000 | \$ - |

| | | | | | | | | | |
|---|------------------------------|---------------|----------------|------------------|---------------------|------------------------------------|--|------------------------------------|-------------------------------------|
| Project Name KGH Pharmacy Upgrade | | | | | | Project Budget: \$1,950,000 | | | |
| Project Number 6122148 | | | | | | RHD Contribution (Y/N): Y | | | |
| Project Manager Maxwell M. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | 50% | 0% | N | 0 | N | Nov-21 | Jul-22 | 3 | Jan-24 |
| Scope | | | | | | | | | |
| Essential renovations and upgrades are required for the KGH Pharmacy to bring the department in compliance with the new National Association of Pharmacy Regulatory Authorities (NAPRA) standards. Due to the urgency of this project, the engineering work began in fiscal year 2022, while the project delivery is set for completion in fiscal year 2023. The work will include upgrades to the Heating Ventilation and Air Conditioning systems and developing a hazardous drug storage room within the existing pharmacy to bring the space into compliance with NAPRA, IH Infection Control Standards, Accreditation Standards, and Workplace Health and Safety requirements. | | | | | | | | | |
| Progress | | | | | | | | | |
| 50% Design drawings have been received and the project team will now commence detailed reviews with the Pharmacy team, including workflow planning with the phasing plan. Design is anticipated to be complete by late January, with the goal to have the tender awarded by end of February and Construction started late March, with an anticipated Substantial Completion date of January 2024. This dates are subject to shift based on ensuring we allocate appropriate time for the project team and the pharmacy team to review and refine the phasing plan and associated workflow adjustments. | | | | | | | | | |
| Issues | | | | | | | | | |
| The complexity of the required design and phasing to achieve NAPRA compliance and maintain Pharmacy operations has extended the anticipated duration of construction, with a revised Substantial Completion date of January 2024 (from July 2023). In addition, the Quantity Surveyor cost estimate on the 50% Design package indicates that the project is over budget. Design will continue forward with an aim to limit costs however the Scope to date has been focused on meeting NAPRA compliance and allowing pharmacy operations to continue during Construction. It is anticipated that a budget increase request will be required once the tender closes and we have market prices. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals <small>to March 31, 2022</small> | Actuals YTD | FY22 | FY23 | Projected | | | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 6,907 | \$ 49,517 | \$ 426,427 | \$ 1,516,666 | \$ - | \$ - | \$ - | \$ 1,950,000 | \$ - | \$ - |

| | | | | | | | | | |
|--|------------------------------|---------------|----------------|------------------|---------------------|----------------------------------|--|------------------------------------|-------------------------------------|
| Project Name KEL OUH Inhalation Service - Leasehold Improvement | | | | | | Project Budget: \$875,000 | | | |
| Project Number 6122218 | | | | | | RHD Contribution (Y/N): N | | | |
| Project Manager James D. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | 98% | 0% | Y | Y | N | Mar-22 | Nov-22 | 1 | Jun-23 |
| Scope | | | | | | | | | |
| In response to the increase rates of overdose deaths caused by inhalation an indoor inhalation service is being implemented at Outreach Urban Health (OUH) in Kelowna. The project will include developing existing shelled space within the OUH supervised consumption area to create 2 consumption rooms suitable for inhaled substances as well as an ante room to help manage pressure and air flow. To meet BC Occupational Health and Safety Regulations installation of specialized HVAC equipment is required. These systems allow for the creation of negative pressure rooms preventing any secondary exposures to staff and other participants. | | | | | | | | | |
| Progress | | | | | | | | | |
| A review by Workplace Health & Safety and Occupational Hygiene Advisor had provided suggestions that will be incorporated in the issued for construction documents. Mechanical shop drawings required minor revisions that are anticipated to be complete and purchase orders issued by early December. Interior construction will proceed in January 2023 and take approximately 6 weeks to complete. Air handling units are anticipated to arrive in May 2023 with installation and commissioning following. | | | | | | | | | |
| Issues | | | | | | | | | |
| None | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals <small>to March 31, 2022</small> | Actuals YTD | FY22 | FY23 | Projected | | | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 2 | \$ 47,159 | \$ 459,488 | \$ 415,510 | \$ - | \$ - | \$ - | \$ 875,000 | \$ - | \$ (0) |

| | | | | | | | | | |
|---|-----------------------|---------------|----------------|------------------|---------------------|------------------------------------|--|------------------------------------|-------------------------------------|
| Project Name KGH Operating Room 15 and 16 Equipment Fitout | | | | | | Project Budget: \$6,900,000 | | | |
| Project Number 6122226 | | | | | | RHD Contribution (Y/N): Y | | | |
| Project Manager William L. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | 99% | 0% | Y | Y | N | Jan-22 | Jan-23 | 1 | Apr-23 |
| Scope | | | | | | | | | |
| Opening the 15th and 16th Operating Room in the Interior Heart and Surgical Centre at KGH. There currently two shelled in spaces within the OR that require the necessary equipment to be fully operationalized. The project includes the procurement and installation a number of items of equipment and renovations required to support the required equipment. | | | | | | | | | |
| Progress | | | | | | | | | |
| The Medical Device Reprocessing equipment shop drawings have been reviewed and approval given for production. Operating room equipment vendor has confirmed installation will be starting on January 3, 2023, however, there is uncertainty over supply chain issues noted at other sites. Construction is anticipated to begin in late 2022 to ensure the site is ready for equipment install. | | | | | | | | | |
| Issues | | | | | | | | | |
| None. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ - | \$ 1,551,239 | \$ 5,348,761 | \$ - | \$ - | \$ - | \$ 6,900,000 | \$ - | \$ - |

| | | | | | | | | | |
|---|-----------------------|---------------|----------------|------------------|---------------------|----------------------------------|--|------------------------------------|-------------------------------------|
| Project Name TLM Nurse Call | | | | | | Project Budget: \$550,000 | | | |
| Project Number 6123094 | | | | | | RHD Contribution (Y/N): Y | | | |
| Project Manager Maxwell M. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| 0% | 0% | 0% | Y | Y | N | Sep-22 | Oct-23 | 0 | Oct-23 |
| Scope | | | | | | | | | |
| This project is to replace the 2002 Austco Nurse Call system in this residential care facility to a Rauland Responder 5000 with integration to Vocera. The current manufacturer is located outside of Canada, and it has been difficult to obtain parts and support. This new system will align with supportive functionality that is being used in long-term care sites across IH. | | | | | | | | | |
| Progress | | | | | | | | | |
| 50% Design package is anticipated to be ready for review in early December. The Issued for Tender package is scheduled for final review in January, with tender completing in February and a Construction start anticipated in April. Substantial completion is anticipated in October 2023. | | | | | | | | | |
| Issues | | | | | | | | | |
| None. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ 101 | \$ 27,990 | \$ 522,010 | \$ - | \$ - | \$ - | \$ 550,000 | \$ - | \$ 1 |

| | | | | | | | | | |
|---|-----------------------|---------------|----------------|------------------|---------------------|------------------------------------|--|------------------------------------|-------------------------------------|
| Project Name KGH General Radiographic System | | | | | | Project Budget: \$750,000 | | | |
| Project Number 6123092 | | | | | | RHD Contribution (Y/N): TBD | | | |
| Project Manager Bruce M. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | 0% | 0% | N | Y | N | Jul-22 | Nov-22 | 1 | Jun-23 |
| Scope | | | | | | | | | |
| A Digital General Radiographic System adds high resolution digital detectors to an x-ray system which is made up of a table, overhead x-ray tube, and wall stand. The existing room will be renovated including reconfiguration of existing millwork and electrical upgrades for the new equipment. A new hand hygiene sink will be installed along with new ceiling tiles, lighting, and flooring. Heating and cooling will also be adjusted to suit the new ceiling layout. | | | | | | | | | |
| Progress | | | | | | | | | |
| Consulting team has been engaged and kickoff meeting is being scheduled with project team. | | | | | | | | | |
| Issues | | | | | | | | | |
| Delayed start in the procurement has lead to a revised schedule and substantial completion date has been updated to June 2023. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ - | \$ 71,085 | \$ 678,915 | \$ - | \$ - | \$ - | \$ 750,000 | \$ - | \$ - |

| | | | | | | | | | |
|--|-----------------------|---------------|----------------|------------------|---------------------|------------------------------------|--|------------------------------------|-------------------------------------|
| Project Name KGH CT Scanner | | | | | | Project Budget: \$3,185,000 | | | |
| Project Number 6123090 | | | | | | RHD Contribution (Y/N): TBD | | | |
| Project Manager Bruce M. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | 0% | 0% | Y | Y | Y | Jun-22 | May-23 | 2 | Feb-24 |
| Scope | | | | | | | | | |
| A CT scanner scans a patient by taking cross sectional images of the area of interest. As these images are digital, the computer can then use them to create a 3D image. This is replacing a CT scanner purchased in 2006 in the Medical Imaging Department. The renovation portion of the project includes upgrading existing space to meet current radiation safety and safe patient handling requirements. These changes are to improve ergonomics for the users and create a better patient experience. The new design will allow the technologist to utilize the latest features of a contemporary CT scanner and use it to its full potential. | | | | | | | | | |
| Progress | | | | | | | | | |
| Medical Imaging team has identified a different room for the installation of the new CT which will allow the existing CT to remain in operation during construction. Project team is updating cost estimate and scope of work documentation in support of decision. | | | | | | | | | |
| Issues | | | | | | | | | |
| Medical Imaging group have requested a change to the scope to relocate the CT in lieu of replacing the existing. This is presently under review regarding the viability. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ - | \$ - | \$ 3,185,000 | \$ - | \$ - | \$ - | \$ 3,185,000 | \$ - | \$ - |

| | | | | | | | | | |
|--|-----------------------|---------------|----------------|------------------|---------------------|-------------------------------------|--|------------------------------------|-------------------------------------|
| Project Name KGH MRI Replacement and Addition | | | | | | Project Budget: \$30,049,000 | | | |
| Project Number 6123146 | | | | | | RHD Contribution (Y/N): Y | | | |
| Project Manager Michael M. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | 4% | 0% | Y | Y | N | Sep-22 | Oct-25 | 0 | Oct-25 |
| Scope | | | | | | | | | |
| The scope of the project includes construction of a building expansion, installation of a new unit to replace the existing 2002 equipment and installation of an additional MRI for the site. The newly constructed space will meet the newest MRI safety requirements not available in the existing location. | | | | | | | | | |
| Progress | | | | | | | | | |
| The procurement for design consulting services has concluded. A project team meeting took place Mid-November. The design kick off meeting with stakeholders is taking place end of November. Procurement underway to retain Construction Manager in spring 2023. | | | | | | | | | |
| Issues | | | | | | | | | |
| None | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ - | \$ 185,000 | \$ 7,941,669 | \$ 12,774,003 | \$ 9,148,328 | \$ - | \$ 30,049,000 | \$ - | \$ - |

| | | | | | | | | | |
|--|-----------------------|---------------|----------------|------------------|---------------------|----------------------------------|--|------------------------------------|-------------------------------------|
| Project Name KGH West Parkade Resurfacing | | | | | | Project Budget: \$500,000 | | | |
| Project Number 6123087 | | | | | | RHD Contribution (Y/N): Y | | | |
| Project Manager Guy H. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | N/A | 0% | Y | Y | N | TBD | Jun-23 | 1 | Jun-23 |
| Scope | | | | | | | | | |
| The KGH West Parkade is a 5-level structure completed in 2007. Some components indicate minor to moderate deterioration due to traffic, moisture, freezing and salt. Levels 4 and 5 are directly exposed to weather and require the most attention. This deterioration of the parkade is a safety issue for visitors and staff. The scope of work will address the highest priority components such as replacement of the membrane for levels 4 and 5, and remediation of central stairs issues. | | | | | | | | | |
| Progress | | | | | | | | | |
| Project scope of work has been completed and contractor engaged. Due to the temperature sensitives of the surface topping this work will be completed in Spring 2023. | | | | | | | | | |
| Issues | | | | | | | | | |
| None | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ 4,676 | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ 500,000 | \$ - | \$ - |

| | | | | | | | | | | | |
|--|---------------|------------------------------|----------------|------------------|---------------------------------|----------------------------------|-------------------------------|---------------|--|------------------------------------|-------------------------------------|
| Project Name CRP Sinks, Hand Hygiene | | | | | | Project Budget: \$862,500 | | | | | |
| Project Number 6023020 | | | | | | RHD Contribution (Y/N): Y | | | | | |
| Project Manager Darren E. | | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | | |
| N/A | N/A | 5% | Y | Y | N | Oct-22 | Feb-23 | 2 | Mar-23 | | |
| Scope | | | | | | | | | | | |
| To order and install approximately 69 hand hygiene sinks in long-term care facilities. There is a mixture of additional and replacement sinks. | | | | | | | | | | | |
| Progress | | | | | | | | | | | |
| All sinks have been ordered, and some are starting to arrive. Payment will be approved as we get confirmation that they are on site. | | | | | | | | | | | |
| Issues | | | | | | | | | | | |
| None. | | | | | | | | | | | |
| Actuals <small>to March 31, 2022</small> | | Actuals YTD | FY22 | FY23 | Projected FY24 | | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ - | \$ 862,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 862,500 | \$ - | \$ - | |

| | | | | | | | | | | | |
|---|---------------|------------------------------|----------------|------------------|---------------------------------|------------------------------------|-------------------------------|---------------|--|------------------------------------|-------------------------------------|
| Project Name CRP Washer Disinfectors | | | | | | Project Budget: \$1,400,000 | | | | | |
| Project Number 6023021 | | | | | | RHD Contribution (Y/N): Y | | | | | |
| Project Manager Darren E. | | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | | |
| N/A | 0% | 0% | Y | Y | N | Oct-22 | TBD | 1 | Feb-23 | | |
| Scope | | | | | | | | | | | |
| Replacement of approximately 56 washer disinfectors in long-term care facilities. There will likely be a mixture of various models of these waste disposal systems. | | | | | | | | | | | |
| Progress | | | | | | | | | | | |
| Almost all washers have been ordered, and some are starting to arrive. Payment will be approved as we get confirmation that they are on site. Some washers are being shipped from Ontario directly to sites, and 17 need to be air freighted from Germany, ETA late January 2023. | | | | | | | | | | | |
| Issues | | | | | | | | | | | |
| None. | | | | | | | | | | | |
| Return to main Status Report. | | | | | | | | | | | |
| Financial | | | | | | | | | | | |
| Actuals <small>to March 31, 2022</small> | | Actuals YTD | FY22 | FY23 | Projected FY24 | | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ - | \$ 1,400,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,400,000 | \$ - | \$ - | |

| | | | | | | | | | |
|---|-----------------------|---------------|----------------|--------------------------|---------------------|---------------------------|-------------------------------------|-----------------------------|------------------------------|
| Project Name CLH Healing Gardens | | | | | | Project Budget: \$526,749 | | | |
| Project Number 6419089 | | | | | | RHD Contribution (Y/N): N | | | |
| Project Manager James W. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | 100% | 99% | Y | Y | N | May-19 | Oct-19 | 2 | Sep-22 |
| Scope | | | | | | | | | |
| Landscaping which involves construction of patio, retaining walls, fencing, benches and pathways. | | | | | | | | | |
| Progress | | | | | | | | | |
| Working with Society to plan completion of remaining items. | | | | | | | | | |
| Issues | | | | | | | | | |
| None. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 526,749 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 526,749 | \$ - | \$ - |

| | | | | | | | | | |
|---|-----------------------|---------------|----------------|--------------------------|---------------------|-----------------------------|-------------------------------------|-----------------------------|------------------------------|
| Project Name EKH Pharmacy Renovation | | | | | | Project Budget: \$3,475,000 | | | |
| Project Number 6420000 | | | | | | RHD Contribution (Y/N): Y | | | |
| Project Manager James W. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | 100% | 99% | Y | Y | N | May-19 | Aug-20 | 8 | Nov-22 |
| Scope | | | | | | | | | |
| The sterile compounding area in the Pharmacy Department at this site requires upgrading, including new equipment, air filtration, and air flow handling. Effective July 2022 the College of Pharmacists of British Columbia bylaws will require all pharmacies in B.C. to adopt the National Association of Pharmacy Regulatory Authorities (NAPRA) model standards for sterile compounding. Compounding allows individual ingredients to be mixed together in personalized strengths and dosages based on a patient's needs. | | | | | | | | | |
| Progress | | | | | | | | | |
| Construction work completed, with Pharmacy furniture & equipment also installed. Commissioning of electrical and mechanical systems completed, followed by successful NAPRA testing. Pharmacy Licensure successfully obtained. Go-Live September 19, 2022. Lunchroom area occupancy permit secured and handed over in March 2022. | | | | | | | | | |
| Issues | | | | | | | | | |
| None. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 2,029,082 | \$ 978,307 | \$ 1,445,918 | \$ - | \$ - | \$ - | \$ - | \$ 3,475,000 | \$ - | \$ - |

| | | | | | | | | | |
|---|-----------------------|---------------|----------------|--------------------------|---------------------|---------------------------|-------------------------------------|-----------------------------|------------------------------|
| Project Name EKH Kitchen Waste Disposal and Conveyor System | | | | | | Project Budget: \$700,000 | | | |
| Project Number 6420001 | | | | | | RHD Contribution (Y/N): Y | | | |
| Project Manager James W. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | 100% | 99% | Y | Y | N | Jun-19 | Oct-20 | 5 | Sep-22 |
| Scope | | | | | | | | | |
| A 1960's pulping disposal system and related piping need to be removed and replaced with a new garburator and venting. Also a new conveyor system needs to be retrofitted to the garburator and will include a soiled dish table, waste trough, stainless steel tray slides, overhead rack shelf, power roller rack transfer conveyor, clean dish table with backsplash and a hose clean up station. The new conveyor table is replacing a 2004 system in the Food Services Department. With a discontinuation of pulping system, a new cardboard compactor is also required to address waste volumes. The dishwasher and pot washer are also reaching end of life and will be replaced including a 3-well sink to meet guidelines when completing manual dish washing. | | | | | | | | | |
| Progress | | | | | | | | | |
| Issues have been discovered with the Kitchen HVAC systems related to the modifications made during the Pharmacy relocation project. The necessary HVAC modifications have been completed with the final test & balance also now completed. Awaiting final HVAC Test & Balance report from the consultants to confirm acceptable results. | | | | | | | | | |
| Issues | | | | | | | | | |
| None. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 555,558 | \$ 11,650 | \$ 21,650 | \$ - | \$ - | \$ - | \$ - | \$ 577,208 | \$ 122,792 | \$ - |

| | | | | | | | | | | | |
|---|-----------------------|---------------|----------------|------------------|---------------------|----------------------------------|-------------------------------|---------------|-------------------------------------|-----------------------------|------------------------------|
| Project Name DUR Exterior Landscaping | | | | | | Project Budget: \$400,000 | | | | | |
| Project Number 6421011 | | | | | | RHD Contribution (Y/N): Y | | | | | |
| Project Manager Norbert F. | | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | | |
| N/A | 100% | 98% | Y | Y | N | May-20 | Mar-21 | 5 | Jul-23 | | |
| Scope | | | | | | | | | | | |
| This project will improve the exterior grounds at this facility and provide a safe welcoming area for persons in care to bring friends and family that meets the long-term care licencing requirement for appropriate outdoor space. The Scope of Work will include new concrete walkways with a dementia friendly design, handrails, sitting benches, fencing, shrubbery, sunny and shaded areas to encourage and increase use in all seasons as well as replacement of the failing walkway surface in the secure courtyard. | | | | | | | | | | | |
| Progress | | | | | | | | | | | |
| The Engineer has approved the pergolas. A site walk-through has been completed, as well as a Substantial Completion date agreed. The Deficiency list has been issued, with deficiency resolution scheduled. | | | | | | | | | | | |
| Issues | | | | | | | | | | | |
| None. | | | | | | | | | | | |
| Financial | | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 240,708 | \$ 47,079 | \$ 159,292 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 400,000 | \$ - | \$ - |

| | | | | | | | | | | | |
|--|-----------------------|---------------|----------------|------------------|---------------------|----------------------------------|-------------------------------|---------------|-------------------------------------|-----------------------------|------------------------------|
| Project Name SWH RO Replacement | | | | | | Project Budget: \$400,000 | | | | | |
| Project Number 6421041 | | | | | | RHD Contribution (Y/N): N | | | | | |
| Project Manager James W. | | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | | |
| N/A | N/A | 95% | Y | Y | N | Jan-21 | Dec-20 | 5 | Feb-23 | | |
| Scope | | | | | | | | | | | |
| This request is to replace the Reverse Osmosis (RO) system and the Loop in the Sparwood Community Dialysis Unit. The existing system has reached the end of its 10 year life expectancy. Replacement at this time also provides the ability to move to the next generation RO with heat disinfection capabilities. | | | | | | | | | | | |
| Progress | | | | | | | | | | | |
| Reverse Osmosis equipment has been installed and additional scope identified before project can be completed. Working towards completion in early 2023. | | | | | | | | | | | |
| Issues | | | | | | | | | | | |
| None. | | | | | | | | | | | |
| Financial | | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 311,422 | \$ 32,610 | \$ 32,610 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 344,032 | \$ 55,968 | \$ - |

| | | | | | | | | | | | |
|--|-----------------------|---------------|----------------|------------------|---------------------|------------------------------------|-------------------------------|---------------|-------------------------------------|-----------------------------|------------------------------|
| Project Name EKH Spect CT (Upgrade from Gamma Camera) | | | | | | Project Budget: \$2,198,000 | | | | | |
| Project Number 6421000 | | | | | | RHD Contribution (Y/N): Y | | | | | |
| Project Manager James W. | | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | | |
| N/A | 100% | 99% | Y | Y | N | Jun-20 | Sep-21 | 3 | Oct-22 | | |
| Scope | | | | | | | | | | | |
| These newer units have combined a Gamma Camera with a CT to improve image quality and help with land marking (identifying the location of the abnormal function). They are used to locate cancerous tumors, minor bone fractures, abnormal functioning of organs such as the thyroid, brain and kidney and to examine cardiac functions. This unit is replacing a 2009 gamma camera in the medical imaging department. The East Kootenay Foundation for Health is contributing towards the purchase of this equipment. | | | | | | | | | | | |
| Progress | | | | | | | | | | | |
| Construction is now complete and both SPECT CT and Bone Density rooms are in use. Project is awaiting additional documentation from General Contractor and Architect to complete contract requirements. | | | | | | | | | | | |
| Issues | | | | | | | | | | | |
| None. | | | | | | | | | | | |
| Financial | | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 943,258 | \$ 816,509 | \$ 1,065,709 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,008,967 | \$ 189,033 | \$ - |

| | | | | | | | | | |
|--|-----------------------|---------------|----------------|--------------------------|---------------------|------------------------------------|-------------------------------------|-----------------------------|------------------------------|
| Project Name EKH Energy Conservation Measures | | | | | | Project Budget: \$2,000,000 | | | |
| Project Number 6421051 | | | | | | RHD Contribution (Y/N): N | | | |
| Project Manager Kevin H. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | N/A | 99% | Y | Y | N | Nov-20 | Nov-21 | 5 | Nov-22 |
| Scope | | | | | | | | | |
| Project implements Energy Conservation Measures (ECMS) which include: LED lighting upgrade, control upgrades, building envelope improvements and heat exchanger replacement. | | | | | | | | | |
| Progress | | | | | | | | | |
| Construction is complete for the energy measures with the solar wall installed and LED lighting upgrade in patient rooms complete. Site walkthrough has been completed and substantial completion is anticipated to be achieved by October/November of 2022. | | | | | | | | | |
| Issues | | | | | | | | | |
| None. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 1,672,907 | \$ 79,877 | \$ 121,324 | \$ - | \$ - | \$ - | \$ - | \$ 1,794,231 | \$ 205,769 | \$ (0) |

| | | | | | | | | | |
|---|-----------------------|---------------|----------------|--------------------------|---------------------|----------------------------------|-------------------------------------|-----------------------------|------------------------------|
| Project Name IDH Biomass Boiler | | | | | | Project Budget: \$166,359 | | | |
| Project Number 6421052 | | | | | | RHD Contribution (Y/N): N | | | |
| Project Manager James W. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| 0% | 95% | 0% | Y | Y | Y | Jul-20 | Jun-21 | 1 | TBD |
| Scope | | | | | | | | | |
| To install a containerized biomass boiler plant to provide heating hot water and DWH for hospital site. | | | | | | | | | |
| Progress | | | | | | | | | |
| The 95% design review has been completed. Project on hold due to funding re-allocation. | | | | | | | | | |
| Issues | | | | | | | | | |
| Assigned Carbon Neutral Capital Program (CNCP) funding is being reallocated. This project will be put on hold until new CNCP funding is in place. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 53,566 | \$ - | \$ - | \$ 1,413,431 | \$ 58,130 | \$ - | \$ - | \$ 1,525,127 | \$ 112,793 | \$ (1,471,561) |

| | | | | | | | | | |
|---|-----------------------|---------------|----------------|--------------------------|---------------------|----------------------------------|-------------------------------------|-----------------------------|------------------------------|
| Project Name CBK LTC Business Plan | | | | | | Project Budget: \$375,000 | | | |
| Project Number 6421053 | | | | | | RHD Contribution (Y/N): Y | | | |
| Project Manager Jared F. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| 97% | N/A | N/A | Y | Y | N | Aug-20 | Feb-21 | 6 | May-23 |
| Scope | | | | | | | | | |
| Business Plan development for a new facility that replaces the existing 60 bed facility (FW Green Home) and adds 70 new long term care beds for a total of 130 beds to be constructed on the existing site. | | | | | | | | | |
| Progress | | | | | | | | | |
| Business Plan was submitted to the Ministry of Health Capital Services Branch in January 2022. Project team is awaiting MoH feedback prior to project closeout. | | | | | | | | | |
| Issues | | | | | | | | | |
| None. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 294,627 | \$ (477) | \$ (477) | \$ - | \$ - | \$ - | \$ - | \$ 294,150 | \$ 80,850 | \$ - |

| | | | | | | | | | | | |
|--|-----------------------|---------------|----------------|------------------|---------------------|----------------------------------|-------------------------------|---------------|----------------------------------|--------------------------|---------------------------|
| Project Name EKH Reverse Osmosis Replacement & Upgrade | | | | | | Project Budget: \$400,000 | | | | | |
| Project Number 6422002 | | | | | | RHD Contribution (Y/N): Y | | | | | |
| Project Manager James W. | | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | | |
| N/A | 40% | 0% | Y | Y | N | Dec-22 | Jul-23 | 0 | Jul-23 | | |
| Scope | | | | | | | | | | | |
| This system is over 18 years old and is starting to fail, requiring replacement. It no longer meets the demand from departments requiring reverse osmosis water. The Scope of Work will include the relocation of the system into another area which will allow easier access for servicing as well as an increase to the main distribution line size to provide the volume of water required. | | | | | | | | | | | |
| Progress | | | | | | | | | | | |
| Design meetings continuing with consultants and equipment vendors. A more suitable equipment installation location has been agreed with design process underway. | | | | | | | | | | | |
| Issues | | | | | | | | | | | |
| None. | | | | | | | | | | | |
| Financial | | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ 4,678 | \$ 96,772 | \$ 303,228 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 400,000 | \$ - | \$ - |

| | | | | | | | | | | | |
|---|-----------------------|---------------|----------------|------------------|---------------------|------------------------------------|-------------------------------|---------------|----------------------------------|--------------------------|---------------------------|
| Project Name CBK Urgent & Primary Care Centre/Primary Care Network (UPCC/PCN) - Leasehold Improvement | | | | | | Project Budget: \$3,000,000 | | | | | |
| Project Number 6422037 | | | | | | RHD Contribution (Y/N): N | | | | | |
| Project Manager James W. | | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | | |
| 100% | 100% | 100% | Y | Y | N | Apr-21 | Oct-21 | 0 | Nov-21 | | |
| Scope | | | | | | | | | | | |
| To establish an Urgent and Primary Care Centre (UPCC)/Primary Care Network Hub in Cranbrook, located in Baker Street Mall. | | | | | | | | | | | |
| Progress | | | | | | | | | | | |
| Construction work is complete, equipment installed and commissioned. The UPCC opened as scheduled on December 8, 2021. Contractor completing minor deficiency and warranty works as required after clinic closing time. | | | | | | | | | | | |
| Issues | | | | | | | | | | | |
| None. | | | | | | | | | | | |
| Financial | | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 2,382,870 | \$ 413,653 | \$ 617,130 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,000,000 | \$ - | \$ 0 |

| | | | | | | | | | | | |
|---|-----------------------|---------------|----------------|------------------|---------------------|------------------------------------|-------------------------------|---------------|----------------------------------|--------------------------|---------------------------|
| Project Name CVH Heating Boiler Replacement | | | | | | Project Budget: \$1,000,000 | | | | | |
| Project Number 6422001 | | | | | | RHD Contribution (Y/N): N | | | | | |
| Project Manager James W. | | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | | |
| N/A | 95% | 0% | Y | 0 | N | Mar-22 | Jun-23 | 1 | Nov-23 | | |
| Scope | | | | | | | | | | | |
| Two (2) Existing heating boilers (1960's) are past expected life span and are starting to fail, requiring significant repairs. Project will replace existing boilers with new, high efficiency units providing high quality heating control and reliable operation. This project's 60% portion will be funded through the MoH's Carbon Neutral Capital Program (CNC) and aligns with carbon reduction and sustainability goals. | | | | | | | | | | | |
| Progress | | | | | | | | | | | |
| Design Development drawings & specifications have been completed and Class B estimate produced. The CNC funding requirement for dual-fuel boilers has pushed the project over the original budget. Additional funding has been requested and recently approved, this allows the design to be finalized and proceed to the construction tender process. | | | | | | | | | | | |
| Issues | | | | | | | | | | | |
| Waiting for budget increase approval. | | | | | | | | | | | |
| Financial | | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ 18,591 | \$ 93,591 | \$ 1,544,359 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,637,950 | \$ - | \$ (637,950) |

| | | | | | | | | | |
|---|-----------------------|---------------|----------------|------------------|---------------------|----------------------------------|--|------------------------------------|-------------------------------------|
| Project Name EKH Integrated Chemistry/Immunochemistry Analyzer (x2) | | | | | | Project Budget: \$214,622 | | | |
| Project Number 6418003 | | | | | | RHD Contribution (Y/N): Y | | | |
| Project Manager Bill P. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | 100% | 90% | Y | Y | N | Jan-22 | May-22 | 2 | Sep-22 |
| Scope | | | | | | | | | |
| This innovative new integrated system is a single main frame chemistry instrument that provides routine and immunochemistry testing on a single platform. This new combined instrument will be replacing a 2001 Immunoassay Analyzer and a 2006 Chemistry Analyzer in the Clinical Laboratory (Biomed # 1028365 & 1007934). | | | | | | | | | |
| Progress | | | | | | | | | |
| Work to configure the infrastructure to suit the new equipment is completed. Both of the analyzers has been delivered and installed on-site. Final phase of the project in progress. | | | | | | | | | |
| Issues | | | | | | | | | |
| None. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| | | | | FY24 | FY25 | FY26 | | | |
| \$ 153,209 | \$ 59,766 | \$ 61,413 | \$ - | \$ - | \$ - | \$ - | \$ 214,622 | \$ - | \$ 0 |

| | | | | | | | | | |
|--|-----------------------|---------------|----------------|------------------|---------------------|----------------------------------|--|------------------------------------|-------------------------------------|
| Project Name GOL Light, Surgical x2 | | | | | | Project Budget: \$108,903 | | | |
| Project Number 6423016 | | | | | | RHD Contribution (Y/N): Y | | | |
| Project Manager Laine K. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | 100% | 10% | Y | Y | N | Apr-22 | Apr-23 | 1 | Apr-23 |
| Scope | | | | | | | | | |
| To replace 2 surgical lights from 1960. Due to the age of the building asbestos abatement will be required. Installation costs included in the project are \$50,000.00. | | | | | | | | | |
| Progress | | | | | | | | | |
| Project is moving forward with design complete and lights ordered with delivery anticipated in April 2023. Hazardous materials assessment indicates no asbestos in the project area. | | | | | | | | | |
| Issues | | | | | | | | | |
| None. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| | | | | FY24 | FY25 | FY26 | | | |
| \$ - | \$ - | \$ 108,903 | \$ - | \$ - | \$ - | \$ - | \$ 108,903 | \$ - | \$ 0 |

| | | | | | | | | | |
|---|-----------------------|---------------|----------------|------------------|---------------------|----------------------------------|--|------------------------------------|-------------------------------------|
| Project Name EKH Oncology and Renal Renovation - Planning | | | | | | Project Budget: \$300,000 | | | |
| Project Number 6423034 | | | | | | RHD Contribution (Y/N): Y | | | |
| Project Manager Catherine T. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| 25% | N/A | N/A | Y | Y | N | May-22 | Oct-23 | 0 | Oct-23 |
| Scope | | | | | | | | | |
| There is a need for redevelopment of the functional program areas for Oncology and Renal services at this site in order to meet current service standards and patient volumes. Renovations and redesign will also result in operational efficiencies. | | | | | | | | | |
| Progress | | | | | | | | | |
| The Clinical Services Plan, Functional Program, and Climate Resiliency reports are underway. The subconsultant (geotechnical, survey, environmental, and archeological) workpackages are complete. | | | | | | | | | |
| Issues | | | | | | | | | |
| None. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| | | | | FY24 | FY25 | FY26 | | | |
| \$ - | \$ 1,819 | \$ 111,439 | \$ 188,561 | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ - |

| | | | | | | | | | | | |
|---|-----------------------|---------------|----------------|------------------|---------------------|----------------------------------|-------------------------------|---------------|----------------------------------|--------------------------|---------------------------|
| Project Name EKH Suction Pumps/ Vacuum System Replacement | | | | | | Project Budget: \$650,000 | | | | | |
| Project Number 6423035 | | | | | | RHD Contribution (Y/N): Y | | | | | |
| Project Manager James W. | | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | | |
| N/A | 0% | 0% | Y | Y | Y | Sep-22 | Sep-23 | 0 | Sep-23 | | |
| Scope | | | | | | | | | | | |
| These systems are used for bedside suctioning and are a critical component of patient care. The pumps were installed more than 15 years ago and are past their useful life. The newer systems are more energy efficient, ensure adequate redundancy and comply with current CSA 7396.1-17 Medical Gas standards. The Scope of Work will include replacing and relocating suction pumps to the Intensive Care Unit mechanical room, building a new pad for the system, and piping back to the main building lines. | | | | | | | | | | | |
| Progress | | | | | | | | | | | |
| Scope of work has been approved by stakeholders and design consultant awarded. | | | | | | | | | | | |
| Issues | | | | | | | | | | | |
| None. | | | | | | | | | | | |
| Financial | | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ - | \$ 105,000 | \$ 545,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 650,000 | \$ - | \$ - |

| | | | | | | | | | | | |
|--|-----------------------|---------------|----------------|------------------|---------------------|----------------------------------|-------------------------------|---------------|----------------------------------|--------------------------|---------------------------|
| Project Name CMU Cranbrook MHSU Expansion - Leasehold | | | | | | Project Budget: \$297,000 | | | | | |
| Project Number 6423042 | | | | | | RHD Contribution (Y/N): N | | | | | |
| Project Manager James W. | | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | | |
| N/A | 100% | 97% | Y | Y | N | May-22 | Jul-22 | 4 | Feb-23 | | |
| Scope | | | | | | | | | | | |
| This project will expand the leased space at the Cranbrook MHSU Unit located at 926 Baker Street to create 10 office spaces. This will allow for the hiring of the newly funded positions for the services in Early Psychosis Intervention, Youth Intensive Case Management and Your Substance Use Connections. | | | | | | | | | | | |
| Progress | | | | | | | | | | | |
| Existing and expanded lease space architectural renovations completed with the additional security glazing at the reception area also recently completed. Security/Access control systems installation complete with a few user-requested extra items awaiting delivery to site. New telephone and AV systems will be installed when equipment arrives on site, expected near year-end. New furniture, fixtures, and equipment have been installed. | | | | | | | | | | | |
| Issues | | | | | | | | | | | |
| None. | | | | | | | | | | | |
| Financial | | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ 74,140 | \$ 119,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 119,000 | \$ 178,000 | \$ - |

| | | | | | | | | | | | |
|---|-----------------------|---------------|----------------|------------------|---------------------|------------------------------------|-------------------------------|---------------|----------------------------------|--------------------------|---------------------------|
| Project Name SWH General Radiographic System | | | | | | Project Budget: \$1,025,000 | | | | | |
| Project Number 6423038 | | | | | | RHD Contribution (Y/N): Y | | | | | |
| Project Manager James W. | | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | | |
| N/A | 0% | 0% | Y | Y | N | Feb-23 | Aug-23 | 0 | Aug-23 | | |
| Scope | | | | | | | | | | | |
| A General Radiographic System is an x-ray system which includes a table, x-ray tube, wall stand and control panel. The system will use a computed radiography cassette as part of a separate digital system so that the electronic image can be imported directly into the Picture Archiving and Communication System network. This is replacing a machine installed in 1997 in the Medical Imaging department. | | | | | | | | | | | |
| Progress | | | | | | | | | | | |
| Design process underway with stakeholders and equipment vendor. | | | | | | | | | | | |
| Issues | | | | | | | | | | | |
| None. | | | | | | | | | | | |
| Financial | | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ - | \$ 305,000 | \$ 720,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,025,000 | \$ - | \$ - |

| | | | | | | | | | | | |
|--|-----------------------|---------------|----------------|------------------|---------------------|----------------------------------|-------------------------------|---------------|----------------------------------|--------------------------|---------------------------|
| Project Name EKH Reverse Osmosis System | | | | | | Project Budget: \$560,000 | | | | | |
| Project Number 6423058 | | | | | | RHD Contribution (Y/N): N | | | | | |
| Project Manager James W. | | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | | |
| N/A | 5% | 0% | Y | 0 | N | Feb-22 | Jun-23 | 0 | Jun-23 | | |
| Scope | | | | | | | | | | | |
| Install new Reverse Osmosis (RO) and Heat Sanitization System. Scope of work includes removing existing 2013 RO and renovating existing/new room to accommodate the new RO and Heat Sanitization system. | | | | | | | | | | | |
| Progress | | | | | | | | | | | |
| Project scope is being revised to accommodate equipment and design has been awarded. Meeting with vendor and design team to finalize equipment selection and location. | | | | | | | | | | | |
| Issues | | | | | | | | | | | |
| 0 | | | | | | | | | | | |
| Financial | | | | | | | | | | | |
| Actuals to March 31, 2021 | Actuals YTD | FY22 | FY23 | Projected | | FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ - | \$ 164,000 | \$ 396,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 560,000 | \$ - | \$ - |

| | | | | | | | | | | | |
|---|-----------------------|---------------|----------------|------------------|---------------------|----------------------------------|-------------------------------|---------------|----------------------------------|--------------------------|---------------------------|
| Project Name EKH Oncology Relocation | | | | | | Project Budget: \$305,000 | | | | | |
| Project Number 6422074 | | | | | | RHD Contribution (Y/N): Y | | | | | |
| Project Manager Bill P. | | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | | |
| N/A | 100% | 0% | Y | Y | N | Nov-22 | Feb-23 | 0 | TBD | | |
| Scope | | | | | | | | | | | |
| The existing Oncology Department is undersized for current requirements with no available adjacent spaces to expand. Alternative space is required to improve delivery of the Oncology program to outpatients, providing easier and barrier free access to clients. The project will allow for the relocation of the existing third floor Oncology Department to a larger space on the first floor where Rehab is currently located. Rehab will be relocated to the existing Oncology Department third floor space. | | | | | | | | | | | |
| Progress | | | | | | | | | | | |
| Construction tender package issued with bid received. Reviewing submitted bid with contractor with a view to begin construction as soon as possible. | | | | | | | | | | | |
| Issues | | | | | | | | | | | |
| None. | | | | | | | | | | | |
| Return to main Status Report. | | | | | | | | | | | |
| Financial | | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ 2,401 | \$ 305,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 305,000 | \$ - | \$ - |

| | | | | | | | | | | | |
|---|------------------------------|---------------|----------------|------------------|---------------------|---|-------------------------------|--------------------------------|--|------------------------------------|-------------------------------------|
| Project Name | | | | | | VJH Medstations, IH-wide Pyxis Replacement, Phase 4 | | Project Budget: | | \$2,939,000 | |
| Project Number | | | | | | 6119234 | | RHD Contribution (Y/N): | | Y | |
| Project Manager | | | | | | Cheryl M. | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Estimated | | |
| N/A | 100% | 100% | Y | Y | N | Sep-19 | Jan-20 | 0 | Jan-20 | | |
| Scope | | | | | | | | | | | |
| Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Vernon Jubilee Hospital and is classified as Phase 4 for 2019/20 as part of the entire IH rollout. | | | | | | | | | | | |
| Progress | | | | | | | | | | | |
| Awaiting Financial Completion. | | | | | | | | | | | |
| Issues | | | | | | | | | | | |
| None. | | | | | | | | | | | |
| Financial | | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 2,352,996 | \$ 16,233 | \$ 16,233 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,369,229 | \$ 569,771 | \$ 0 |

| | | | | | | | | | | | |
|---|------------------------------|---------------|----------------|------------------|---------------------|-------------------------|-------------------------------|--------------------------------|--|------------------------------------|-------------------------------------|
| Project Name | | | | | | QVH Emergency Generator | | Project Budget: | | \$4,950,000 | |
| Project Number | | | | | | 6220002 | | RHD Contribution (Y/N): | | Y | |
| Project Manager | | | | | | James D. | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Estimated | | |
| N/A | 100% | 100% | Y | Y | N | Jun-19 | Jun-21 | 0 | Jun-21 | | |
| Scope | | | | | | | | | | | |
| The existing single diesel generator is undersized and is to be replaced with two new redundant emergency generators. The generators will be sized to back up all the essential loads of the hospital. This new electrical system will incorporate a "bumpless" or closed transition automatic transfer switch which will allow the hospital to test the emergency power system on a weekly basis without power interruption to the hospital's normal operations. The work will include a new high voltage electrical service to serve a new 600 volt primary distribution and upgrades to portions of the 208 volt distribution to provide improved reliability of the system. | | | | | | | | | | | |
| Progress | | | | | | | | | | | |
| Project is complete and awaiting Financial Close. | | | | | | | | | | | |
| Issues | | | | | | | | | | | |
| None. | | | | | | | | | | | |
| Financial | | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 2,057,875 | \$ 20,871 | \$ 20,871 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,078,746 | \$ 2,871,254 | \$ (0) |

| | | | | | | | | | | | |
|--|------------------------------|---------------|----------------|------------------|---------------------|----------------------------|-------------------------------|--------------------------------|--|------------------------------------|-------------------------------------|
| Project Name | | | | | | SAC Leasehold Improvements | | Project Budget: | | \$600,000 | |
| Project Number | | | | | | 6220006 | | RHD Contribution (Y/N): | | Y | |
| Project Manager | | | | | | Scott C. | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Estimated | | |
| 100% | 100% | 0% | N | N | N | Apr-21 | Jun-20 | 4 | Dec-22 | | |
| Scope | | | | | | | | | | | |
| To improve access for those with complex medical conditions and/or frailty IH is moving community services within Salmon Arm over the next three years in order to address an upcoming lease termination and take advantage of an opportunity to consolidate programs within the community, addressing current needs and future growth. The move of services also provides the opportunity for a fresh look at space organization and utilization, which is expected to find efficiencies. | | | | | | | | | | | |
| This will be completed in two phases, the first phase, which is this project is relocation of the existing Outpatient Laboratory within the Community Services building on 10 Avenue NE to an adjoining space within the same building to create a larger and more efficient laboratory to serve the community. | | | | | | | | | | | |
| Progress | | | | | | | | | | | |
| Received pricing from Contractor, awaiting approvals for budget increase before awarding contract, which is anticipated to occur in early December. Remainder of schedule to be updated when this contract is finalized. Building Permit has been issued by the City of Salmon Arm. | | | | | | | | | | | |
| Issues | | | | | | | | | | | |
| Schedule to be reviewed and substantial completion updated upon award of Contract. Current substantial completion date is not accurate. Awaiting budget increase before awarding contract, delay beyond mid December could result in increased cost from sub contractors. | | | | | | | | | | | |
| Financial | | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 31,757 | \$ 35,762 | \$ 435,750 | \$ 960,534 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,428,042 | \$ - | \$ (828,042) |

| | | | | | | | | | |
|---|------------------------------|---------------|----------------|------------------|---------------------|------------------------------------|--|------------------------------------|-------------------------------------|
| Project Name SLH Pharmacy Renovation | | | | | | Project Budget: \$2,823,000 | | | |
| Project Number 6220007 | | | | | | RHD Contribution (Y/N): Y | | | |
| Project Manager Maxwell M. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Estimated |
| N/A | 100% | 70% | N | Y | 0 | May-19 | Aug-20 | 6 | Mar-23 |
| Scope | | | | | | | | | |
| The sterile compounding area in the Pharmacy Department at this site requires upgrading, including new equipment, air filtration, and air flow handling. Effective May 2021, the College of Pharmacists of British Columbia bylaws will require all pharmacies in B.C. to adopt the National Association of Pharmacy Regulatory Authorities model standards for sterile compounding. Compounding allows individual ingredients to be mixed together in personalized strengths and dosages based on a patient's needs. | | | | | | | | | |
| Progress | | | | | | | | | |
| Phase 2 is now estimated to be complete by the end of December including commissioning and certification of the new Hazardous IV Prep Room and Shared Ante Room. There has been some unanticipated delays with small equipment, delaying the completion. Phase 3 (Sterile IV Prep room, Preparation Room and Hazardous Storage) is anticipated to commence in January 2023 with a late March 2023 completion. Go-live for the Pharmacy team is estimated as mid April 2023. | | | | | | | | | |
| Issues | | | | | | | | | |
| Long lead times for small parts have caused several ongoing delays to the completion of Phase 2 and have delayed the start of Phase 3, extending the Substantial Completion date to March 2023. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| | | | | FY24 | FY25 | FY26 | | | |
| \$ 1,502,557 | \$ 490,956 | \$ 966,543 | \$ 353,900 | \$ - | \$ - | \$ - | \$ 2,823,000 | \$ - | \$ - |

| | | | | | | | | | |
|--|------------------------------|---------------|----------------|------------------|---------------------|------------------------------------|--|------------------------------------|-------------------------------------|
| Project Name VJH CT Scanner (Replacement) | | | | | | Project Budget: \$2,859,000 | | | |
| Project Number 6121008 | | | | | | RHD Contribution (Y/N): Y | | | |
| Project Manager James D. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Estimated |
| N/A | 100% | 100% | Y | Y | N | Jul-20 | Jan-22 | 1 | Feb-22 |
| Scope | | | | | | | | | |
| A CT scan combines a series of X-ray images taken from different angles around the body and uses computer processing to create cross sectional images (slices) of the bones, blood vessels and soft tissues. This premium CT scanner is larger, requiring more cooling, and will draw more power than a standard CT, resulting in substantial renovation costs. This machine is replacing the existing CT installed in 2008 in the medical imaging department. | | | | | | | | | |
| Progress | | | | | | | | | |
| Phase 1 CT Scanner Relocation - Complete and operational. Phase 2 CT Scanner Replacement - Complete and operational. As-built drawings and O&M's will be reviewed by the consultant team once the completed package is issued by Black & McDonald. | | | | | | | | | |
| Issues | | | | | | | | | |
| None. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| | | | | FY24 | FY25 | FY26 | | | |
| \$ 1,295,065 | \$ 1,149,469 | \$ 1,261,136 | \$ 69,000 | \$ - | \$ - | \$ - | \$ 2,625,201 | \$ 233,799 | \$ 0 |

| | | | | | | | | | | | |
|--|------------------------------|---------------|----------------|------------------|---------------------|----------------------------------|--|------------------------------------|-------------------------------------|--|-------------|
| Project Name | | | | | | BSP Generator Replacement | | | Project Budget: | | \$1,200,000 |
| Project Number | | | | | | 6221014 | | | RHD Contribution (Y/N): | | Y |
| Project Manager | | | | | | Maxwell M. | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Estimated | | |
| N/A | 100% | 90% | N | Y | 0 | Aug-21 | May-21 | 6 | Dec-22 | | |
| Scope | | | | | | | | | | | |
| The current generator is over 25 years old and parts are difficult to obtain. The new generator will be sized to back up all the essential loads of this long-term care facility. The work will include a new generator, automatic transfer switch, 72 hour sub-based fuel tank, cabling and a new outdoor enclosure. | | | | | | | | | | | |
| Progress | | | | | | | | | | | |
| The new generator is commissioned and active, tied into the old Automatic Transfer Switch (ATS). The tie-in to the new ATS and testing of the entire system has been delayed until mid to late December due to vendor availability. Coordination with site has been ongoing as interior zone heating systems will not be available during the 4 to 6 hour test, although perimeter heating zones will be available. Back-up heat plans are being coordinated with the Contractor and Site. | | | | | | | | | | | |
| Issues | | | | | | | | | | | |
| On November 21, the Contractor made an attempt to tie into the ATS. Work was halted by the Consultant as the work activities were not in compliance with the project specifications. A detailed shutdown plan has been requested from the Contractor for review and approval by the Consultant and Owner prior to the next shutdown being scheduled. The next shutdown is expected to occur in December, pending availability of the Generator supplier. | | | | | | | | | | | |
| Financial | | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | | Total Actuals + Projected | Projected Unspent | Variance to Budget | | |
| \$ 543,545 | \$ 82,491 | \$ 207,887 | \$ 36,568 | \$ - | \$ - | \$ - | \$ 788,000 | \$ 412,000 | \$ - | | |

| | | | | | | | | | | | |
|--|------------------------------|---------------|----------------|------------------|---------------------|-------------------------------------|--|------------------------------------|-------------------------------------|--|-------------|
| Project Name | | | | | | SLH CT Scanner (Replacement) | | | Project Budget: | | \$2,194,000 |
| Project Number | | | | | | 6221012 | | | RHD Contribution (Y/N): | | N |
| Project Manager | | | | | | Maxwell M. | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Estimated | | |
| N/A | 100% | 99% | Y | Y | N | Apr-21 | Nov-21 | 0 | Nov-21 | | |
| Scope | | | | | | | | | | | |
| A CT scan combines a series of x-ray images taken from different angles around the body and uses computer processing to create cross sectional images (slices) of the bones, blood vessels and soft tissues. This premium CT scanner is larger, requiring more cooling, and will draw more power than a standard CT, resulting in substantial renovation costs. This machine is replacing the existing CT installed in 2010 in the medical imaging department. | | | | | | | | | | | |
| Progress | | | | | | | | | | | |
| Project is complete and ready for financial closure in early 2023, due to awaiting the final installation of software related equipment, which is anticipated to occur in January 2023. | | | | | | | | | | | |
| Issues | | | | | | | | | | | |
| None. | | | | | | | | | | | |
| Financial | | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | | Total Actuals + Projected | Projected Unspent | Variance to Budget | | |
| \$ 1,908,496 | \$ 20,487 | \$ 48,762 | \$ - | \$ - | \$ - | \$ - | \$ 1,957,258 | \$ 236,742 | \$ (0) | | |

| | | | | | | | | | | | | |
|---|---------------|------------------------------|----------------|------------------|---------------------|--|--|---------------|------------------------------------|----------------|-------------------------------------|-------------|
| Project Name | | | | | | SAC Community Care Services - Leasehold | | | Project Budget: | | | \$1,800,000 |
| Project Number | | | | | | 6222002 | | | RHD Contribution (Y/N): | | | Y |
| Project Manager | | | | | | Scott C. | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Estimated | | | |
| 90% | 30% | 0% | N | N | 0 | Apr-21 | Jul-22 | 4 | Mar-23 | | | |
| Scope | | | | | | | | | | | | |
| With one of our community partners and landlords experiencing increasing demands for their services this has triggered a review of space requirements in Salmon Arm as well as an opportunity to align the delivery of Community Services. A move from three leased facilities to two will allow for a strategic collocation to improve services. Moving to two locations will allow for one site to provide all Mental Health & Substance Use services in one location with a second location focusing on other community programming. Project will include fitting out new space with all the required tenant improvements and information at 10 Avenue NE. This project will be coordinated with and in conjunction with the SAC Leasehold Improvements (Outpatient Lab relocation) project. | | | | | | | | | | | | |
| Progress | | | | | | | | | | | | |
| The Quantity Surveyor reviewed the Schematic Design package and indicated that the project was over budget. A budget increase request was submitted and approval is anticipated in early December. Design continues, with anticipated completion by early January. Construction mobilization is anticipated in late January 2023. An updated construction schedule will arrive along with the contract award. | | | | | | | | | | | | |
| Issues | | | | | | | | | | | | |
| A review meeting was held on site on November 18th with Clinical Operations to discuss minor revisions to the Schematic Design package that would fit within the requested budget increase amount. These revisions will be presented back to the stakeholder group in early December to review and finalize so that design can progress into the next milestone. | | | | | | | | | | | | |
| Financial | | | | | | | | | | | | |
| Actuals <small>to March 31, 2022</small> | | Actuals YTD | | Projected | | | Total Actuals + Projected | | Projected Unspent | | Variance to Budget | |
| | | FY22 | FY23 | FY24 | FY25 | FY26 | | | | | | |
| \$ 26,522 | \$ 28,771 | \$ 362,386 | \$ 2,662,028 | \$ - | \$ - | \$ - | \$ 3,050,936 | \$ - | \$ - | \$ (1,250,936) | | |

| | | | | | | | | | | | | |
|--|---------------|------------------------------|----------------|------------------|---------------------|---|--|---------------|------------------------------------|------|-------------------------------------|-----------|
| Project Name | | | | | | VER Vernon Long-term Care Facility - Business Plan | | | Project Budget: | | | \$400,000 |
| Project Number | | | | | | 6122000 | | | RHD Contribution (Y/N): | | | Y |
| Project Manager | | | | | | Maria B. | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Estimated | | | |
| 0% | 0% | 0% | Y | Y | N | May-21 | Jun-22 | 5 | Dec-24 | | | |
| Scope | | | | | | | | | | | | |
| Investing in renewal and expansion of health authority-owned LTC facilities is a priority for the MoH 10-year capital plan. IH has been requested to develop business plans for our highest priority LTC projects in the community. A Capital Planning project is required to further refine the project requirements and to complete the Business Plan submission to the MoH. | | | | | | | | | | | | |
| Progress | | | | | | | | | | | | |
| Clinical Service Plan in development. Functional programming to take place in Winter 2023 through Spring 2023. Re-prioritization of all IH-owned LTC facilities underway. | | | | | | | | | | | | |
| Issues | | | | | | | | | | | | |
| None. | | | | | | | | | | | | |
| Financial | | | | | | | | | | | | |
| Actuals <small>to March 31, 2022</small> | | Actuals YTD | | Projected | | | Total Actuals + Projected | | Projected Unspent | | Variance to Budget | |
| | | FY22 | FY23 | FY24 | FY25 | FY26 | | | | | | |
| \$ - | \$ - | \$ 345,100 | \$ 4,700 | \$ - | \$ - | \$ - | \$ 349,800 | \$ 50,200 | \$ - | \$ - | | |

| | | | | | | | | | | | | |
|---|---------------|------------------------------|----------------|------------------|---------------------|---|--|---------------|------------------------------------|------|-------------------------------------|-----------|
| Project Name | | | | | | PVM Generator & Switchgear Replacement | | | Project Budget: | | | \$950,000 |
| Project Number | | | | | | 6122012 | | | RHD Contribution (Y/N): | | | Y |
| Project Manager | | | | | | Maxwell M. | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Estimated | | | |
| N/A | 100% | 0% | Y | Y | N | May-21 | Jan-21 | 3 | Oct-23 | | | |
| Scope | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| Progress | | | | | | | | | | | | |
| Shop Drawings for equipment are being finalized and upon approval, we will have updated lead times for delivery. Site work will not progress over winter as no exterior work will be started in the snow. There will be time in the Spring to complete site work prior to equipment arrival. | | | | | | | | | | | | |
| Issues | | | | | | | | | | | | |
| None. | | | | | | | | | | | | |
| Financial | | | | | | | | | | | | |
| Actuals <small>to March 31, 2022</small> | | Actuals YTD | | Projected | | | Total Actuals + Projected | | Projected Unspent | | Variance to Budget | |
| | | FY22 | FY23 | FY24 | FY25 | FY26 | | | | | | |
| \$ 35,815 | \$ 10,910 | \$ 48,402 | \$ 865,783 | \$ - | \$ - | \$ - | \$ 950,000 | \$ - | \$ - | \$ - | | |

| | | | | | | | | | |
|---|-----------------------|---------------|----------------|------------------|---------------------|------------------------------------|--|------------------------------------|-------------------------------------|
| Project Name VJH CT Scanner (Additional) | | | | | | Project Budget: \$5,700,000 | | | |
| Project Number 6122105 | | | | | | RHD Contribution (Y/N): N | | | |
| Project Manager James D. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Estimated |
| N/A | 100% | 5% | Y | Y | N | Jul-21 | Jan-23 | 1 | Sep-23 |
| Scope | | | | | | | | | |
| Purchase of an additional second CT Scanner and renovations to a vacated area and exterior courtyard at the VJH, including upgrading electrical and HVAC to meet the specifications of the newer technology to accommodate it. | | | | | | | | | |
| Progress | | | | | | | | | |
| All construction sub-trade quotes have now been awarded. Construction procurement took longer than anticipated due to availability of sub trades to submit bids and an extended bid evaluation period. Construction kick-off meeting was held on November 7th. Project site fencing is now in place with trades mobilizing by end of November. Construction milestones will be updated after formal schedule is received from Contractor with long lead time materials confirmed. | | | | | | | | | |
| Issues | | | | | | | | | |
| None. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| | | | | FY24 | FY25 | FY26 | | | |
| \$ - | \$ 24,151 | \$ 124,608 | \$ 5,575,392 | \$ - | \$ - | \$ - | \$ 5,700,000 | \$ - | \$ - |

| | | | | | | | | | |
|---|-----------------------|---------------|----------------|------------------|---------------|------------------------------------|--|------------------------------------|-------------------------------------|
| Project Name BSP Chiller Replacement | | | | | | Project Budget: \$1,059,000 | | | |
| Project Number 6222113 | | | | | | RHD Contribution (Y/N): N | | | |
| Project Manager David R. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | 100% | 0% | Y | Y | N | Jul-21 | Mar-22 | 2 | Mar-23 |
| Scope | | | | | | | | | |
| A full energy study and report was completed by Prism Engineering Ltd, where FortisBC has agreed to provide a Capital Incentive Funding for their recommended solution. The chosen option is to replace the old chiller with a packaged air-cooled chiller and a water-to-water heat recovery heat pump, which will be installed on a new concrete pad – along with associated piping work. | | | | | | | | | |
| Progress | | | | | | | | | |
| Delivery date for new chiller is currently scheduled for December 2022. Plant Services has removed the old condenser and chiller from the site. The installation contract has been awarded. The Consultant is working on finalizing the Issued for Construction package for the Installation contractor. | | | | | | | | | |
| Issues | | | | | | | | | |
| Additional start-up and commissioning may be required at the start of the 2023 cooling season. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| | | | | FY24 | FY25 | FY26 | | | |
| \$ 87,065 | \$ 19,591 | \$ 947,716 | \$ 24,219 | \$ - | \$ - | \$ - | \$ 1,059,000 | \$ - | \$ (0) |

| | | | | | | | | | |
|---|-----------------------|---------------|----------------|------------------|---------------|------------------------------------|--|------------------------------------|-------------------------------------|
| Project Name VJH Meal Delivery System | | | | | | Project Budget: \$1,430,000 | | | |
| Project Number 6122007 | | | | | | RHD Contribution (Y/N): N | | | |
| Project Manager Dina H. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | 100% | 100% | Y | Y | 0 | Feb-21 | Jul-22 | 1 | Sep-22 |
| Scope | | | | | | | | | |
| IH is implementing the Patient Choice Meal Service model at this facility. This new service model better reflects client centered care by giving patients a choice while meeting their clinical nutritional needs. Proper nutrition is an important part of recovery and overall health. Our hospitals are prepared to provide our inpatients with nutritionally-balanced meals to encourage a successful recovery with a choice in menu items providing greater satisfaction. This project will replace rethermalization equipment from 2003 and includes renovations and associated IMIT hardware and software. | | | | | | | | | |
| Progress | | | | | | | | | |
| Equipment is installed and operational. Final deficiencies to be resolved before final completion. | | | | | | | | | |
| Issues | | | | | | | | | |
| Flooring needs to be replaced before final completion. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| | | | | FY24 | FY25 | FY26 | | | |
| \$ - | \$ - | \$ - | \$ 1,430,000 | \$ - | \$ - | \$ - | \$ 1,430,000 | \$ - | \$ - |

| | | | | | | | | | | | | |
|---|---------------|------------------------------|----------------|------------------|---------------|--------------------------------|--|---------------|------------------------------------|------|-------------------------------------|-------------|
| Project Name | | | | | | VJH Electrical Upgrade Phase 1 | | | Project Budget: | | | \$3,500,000 |
| Project Number | | | | | | 6120400 | | | RHD Contribution (Y/N): | | | Y |
| Project Manager | | | | | | Scott C. | | | | | | |
| % Complete Status | | | On Time | On Budget | Issues | Start Date | Substantial Completion | | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | | | |
| N/A | 15% | 0% | Y | Y | N | TBD | Sep-23 | 1 | Jun-25 | | | |
| Scope | | | | | | | | | | | | |
| The project includes the following key improvements, upgrading the existing electrical distribution systems, new electrical rooms within the north and south tower to house the main distribution panels, new generator installed in an expanded energy centre and new central distribution panels and branch circuits within the North and South Tower. Phase 1 of the project includes the design development for the full project, detailed design and construction activities for Phase 1 including generator and energy centre. | | | | | | | | | | | | |
| Progress | | | | | | | | | | | | |
| The 100% Schematic Design report was issued by the Consultant and outlined different design options. A stakeholder review meeting occurred on November 28th to review and discuss options. Upon receipt of the Quantity Surveyor cost estimate and with comments from the stakeholders, a decision will be made on which option to go with for Phase 1 scope (Emergency Power System upgrade). The next design milestone will be 100% Design Development with a stakeholder review meeting anticipated to occur in early to mid January 2023. | | | | | | | | | | | | |
| Issues | | | | | | | | | | | | |
| None. | | | | | | | | | | | | |
| Financial | | | | | | | | | | | | |
| Actuals <small>to March 31, 2022</small> | | Actuals YTD | | Projected | | | Total Actuals + Projected | | Projected Unspent | | Variance to Budget | |
| | | FY22 | | FY23 | | FY24 | FY25 | FY26 | | | | |
| \$ - | | \$ 26,891 | | \$ 26,891 | | \$ 477,109 | \$ 2,996,000 | \$ - | | \$ - | \$ 3,500,000 | |
| | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|---|---------------|------------------------------|----------------|------------------|---------------|--|--|---------------|------------------------------------|------|-------------------------------------|-------------|
| Project Name | | | | | | SLH Inpatient Care Services Incl Perioperative | | | Project Budget: | | | \$1,000,000 |
| Project Number | | | | | | 6223054 | | | RHD Contribution (Y/N): | | | Y |
| Project Manager | | | | | | Maria B. | | | | | | |
| % Complete Status | | | On Time | On Budget | Issues | Start Date | Substantial Completion | | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | | | |
| 3% | N/A | N/A | Y | Y | N | May-22 | Sep-23 | 1 | Oct-23 | | | |
| Scope | | | | | | | | | | | | |
| SLH site redesign and redevelopment is imperative in order to meet IH Infection Control Standards, Accreditation Standards, Operating Room size standards and Workplace Health and Safety requirements. Renovation and redesign will also result in operating efficiencies, and provide an opportunity to meet future provincial targets including surgical and endoscopy wait times. | | | | | | | | | | | | |
| Progress | | | | | | | | | | | | |
| Clinical Service Plan in development. Scope of Work has been approved. Prime consultant engagement was completed in Novmeber with sub consultant engagement to be completed in December 2022. | | | | | | | | | | | | |
| Issues | | | | | | | | | | | | |
| None. | | | | | | | | | | | | |
| Financial | | | | | | | | | | | | |
| Actuals <small>to March 31, 2022</small> | | Actuals YTD | | Projected | | | Total Actuals + Projected | | Projected Unspent | | Variance to Budget | |
| | | FY22 | | FY23 | | FY24 | FY25 | FY26 | | | | |
| \$ - | | \$ 68 | | \$ 117,618 | | \$ 250,000 | \$ - | \$ - | | \$ - | \$ 367,618 | |
| | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|--|---------------|------------------------------|----------------|------------------|---------------|-------------------|--|---------------|------------------------------------|------|-------------------------------------|-----------|
| Project Name | | | | | | VJH Cart Washer | | | Project Budget: | | | \$254,000 |
| Project Number | | | | | | 6123151 | | | RHD Contribution (Y/N): | | | N |
| Project Manager | | | | | | Scott C. | | | | | | |
| % Complete Status | | | On Time | On Budget | Issues | Start Date | Substantial Completion | | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | | | |
| N/A | 95% | 0% | Y | 0 | N | TBD | Mar-23 | 0 | Mar-23 | | | |
| Scope | | | | | | | | | | | | |
| To replace failing Steris cart washer in the Medical Device Reprocessing Department, parch and repair surrounding affected area resulting in cart wash instalation. Salvage recoverable parts for use as spare part for similar equipment used in other location (Revelstoke). | | | | | | | | | | | | |
| Progress | | | | | | | | | | | | |
| Equipment ordered with a projected shipping date of March 2023. Provided there are no supply chain or logistics issues, equipment should arrive on site in early March with install complete by end of March. The Contractor has provided a quote for the required renovation to existing space including upgrade to cooling of equipment space. | | | | | | | | | | | | |
| Issues | | | | | | | | | | | | |
| Additional renovation scope has been discovered that has increased the renovation cost, a project budget increase request has been submitted and approved. | | | | | | | | | | | | |
| Financial | | | | | | | | | | | | |
| Actuals <small>to March 31, 2021</small> | | Actuals YTD | | Projected | | | Total Actuals + Projected | | Projected Unspent | | Variance to Budget | |
| | | FY22 | | FY23 | | FY24 | FY25 | FY26 | | | | |
| \$ - | | \$ - | | \$ 261,865 | | \$ 78,134 | \$ - | \$ - | | \$ - | \$ 340,000 | |
| | | | | | | | | | | | | |

| Project Name | | GIF Boiler Replacement | | | | | Project Budget: | | \$483,000 | |
|--|----------------|-------------------------------|------------|-----------|--------------|------------|--------------------------------|----------------------|-----------------------|--|
| Project Number | | 6122236 | | | | | RHD Contribution (Y/N): | | N | |
| Project Manager | | David R. | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | |
| N/A | 100% | 95% | Y | Y | N | 44593 | Dec-22 | 0 | Dec-22 | |
| Scope | | | | | | | | | | |
| To replace a failed boiler which was purchased in approximately 1970. | | | | | | | | | | |
| Progress | | | | | | | | | | |
| Construction is nearing completion with commissioning scheduled for December 2022. | | | | | | | | | | |
| Issues | | | | | | | | | | |
| None | | | | | | | | | | |
| Return to main Status Report. | | | | | | | | | | |
| Financial | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | | Total Actuals + Projected | Projected Unspent | Variance to Budget | |
| | | | | FY24 | FY25 | FY26 | | | | |
| \$ - | \$ 48,032 | \$ - | \$ 483,000 | \$ - | \$ - | \$ - | \$ 483,000 | \$ - | \$ - | |

| | | | | | | | | | | |
|---|-----------------------|------------------|----------------|------------------|---------------------|--------------------------------------|-------------------------------------|-----------------------------|------------------------------|--|
| Project Name PRH Patient Care Tower | | | | | | Project Budget: \$255,597,758 | | | | |
| Project Number 6115193 | | | | | | RHD Contribution (Y/N): Y | | | | |
| Project Manager Scott M. | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | |
| 100% | 100% | 100% | Y | Y | N | Apr-16 | Jan-19 | 1 | Dec-18 | |
| Scope | | | | | | | | | | |
| Phase 1 encompasses the construction of a new patient care tower which includes a new walk-in care centre, surgical services center, 84 medical/surgical single patient rooms, a new medical device reprocessing unit, parkade and space for the UBC Faculty of Medicine Program. Phase 2 covers the renovation of the vacated areas in the current hospital to expand the emergency department, pharmacy, laundry and material stores. | | | | | | | | | | |
| Progress | | | | | | | | | | |
| Phase 1 of the project is complete, all elements of the David E. Kampe Tower are operational and all remaining deficiency work associated with the construction are complete. Following the completion of the Phase 2 work, the project will be substantially complete. | | | | | | | | | | |
| Issues | | | | | | | | | | |
| None. | | | | | | | | | | |
| Financial | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | Projected | | | | | Total Actuals + Projected | Projected Unspent | Variance to Budget | |
| | | FY22 | FY23 | FY24 | FY25 | FY26 | | | | |
| \$ 242,147,027 | \$ - | \$ 1,264,801 | \$ 3,581,710 | \$ 6,698,540 | \$ - | \$ 250,658,047 | \$ 8,212,568 | \$ - | \$ - | |

| | | | | | | | | | | |
|--|-----------------------|------------------|----------------|------------------|---------------------|-------------------------------------|-------------------------------------|-----------------------------|------------------------------|--|
| Project Name PRH Patient Care Tower Equipment | | | | | | Project Budget: \$20,016,266 | | | | |
| Project Number 6117190 | | | | | | RHD Contribution (Y/N): Y | | | | |
| Project Manager Scott M. | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | |
| N/A | 85% | 85% | Y | Y | N | Apr-16 | Feb-19 | 0 | Mar-22 | |
| Scope | | | | | | | | | | |
| To purchase equipment for the new Patient Care Tower in Penticton. | | | | | | | | | | |
| Progress | | | | | | | | | | |
| Equipment planning and procurement is coordinated with completion of the project. Attached updated completion status and substantial completion dates are for Phase 1 of the project and do not include Phase 2 which is still underway. Phase 2 construction is underway, with completion scheduled for March 2022. | | | | | | | | | | |
| Issues | | | | | | | | | | |
| None. | | | | | | | | | | |
| Financial | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | Projected | | | | | Total Actuals + Projected | Projected Unspent | Variance to Budget | |
| | | FY22 | FY23 | FY24 | FY25 | FY26 | | | | |
| \$ 19,166,304 | \$ - | \$ 651,000 | \$ 198,962 | \$ - | \$ - | \$ 20,016,266 | \$ 20,016,266 | \$ - | \$ - | |

| | | | | | | | | | | |
|--|-----------------------|------------------|----------------|------------------|---------------------|-------------------------------------|-------------------------------------|-----------------------------|------------------------------|--|
| Project Name PRH Patient Care Tower Phase 2 Reno | | | | | | Project Budget: \$24,433,939 | | | | |
| Project Number 6117212 | | | | | | RHD Contribution (Y/N): Y | | | | |
| Project Manager Scott M. | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | |
| N/A | 100% | 99% | Y | Y | N | Oct-19 | Mar-22 | 0 | Mar-22 | |
| Scope | | | | | | | | | | |
| Phase 2 Reno covers the renovation of the vacated areas in the current hospital to expand the Emergency Department, Pharmacy, Laundry and Material Stores. | | | | | | | | | | |
| Progress | | | | | | | | | | |
| The renovation work within the emergency department is complete and all areas are operational. There will be some miscellaneous work completed throughout the hospital over then next year that is associated with the overall PRH Project. This work will be completed through Penticton Regional Hospital or Moog & Friends Hospice House. | | | | | | | | | | |
| Issues | | | | | | | | | | |
| None. | | | | | | | | | | |
| Financial | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | Projected | | | | | Total Actuals + Projected | Projected Unspent | Variance to Budget | |
| | | FY22 | FY23 | FY24 | FY25 | FY26 | | | | |
| \$ 26,842,512 | \$ - | \$ 776,613 | \$ (3,185,186) | \$ - | \$ - | \$ 24,433,939 | \$ 24,433,939 | \$ - | \$ - | |

| | | | | | | | | | | | |
|---|-----------------------|---------------|----------------|------------------|---------------------|------------------------------------|-------------------------------|---------------|--|------------------------------------|-------------------------------------|
| Project Name PRH Various Infrastructure Projects | | | | | | Project Budget: \$3,500,000 | | | | | |
| Project Number 6118023 | | | | | | RHD Contribution (Y/N): Y | | | | | |
| Project Manager Scott M. | | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | | |
| N/A | 100% | 97% | Y | Y | N | Dec-17 | Oct-18 | 1 | Sep-21 | | |
| Scope | | | | | | | | | | | |
| <p>This project addresses electrical and Heating Ventilation and Air Conditioning (HVAC) system deficiencies. These upgrades would include replacement of major components such as transformers, motor control centers and wire boards. In addition, there are several air handlers on the campus within the HVAC system which require replacement as they have exceeded their life expectancy.</p> <p>The second phase will address the remaining heating, ventilation and air conditioning systems which have exceeded their life expectancy. This portion of the project will continue the improvements made from the first phase that was approved last year and ensure the reliability of several air handlers and chillers on the campus serving critical care areas of the facility. The remaining funds will be used to upgrade and modernize elevator components which have also exceeded their life expectancy. This upgrade will ensure the elevators' reliability, operational longevity and provide more efficient patient transportation.</p> | | | | | | | | | | | |
| Progress | | | | | | | | | | | |
| All elements of the project are substantially complete. The team will reconcile remaining costs and prepare for closing the project over the next couple of months. | | | | | | | | | | | |
| Issues | | | | | | | | | | | |
| None. | | | | | | | | | | | |
| Financial | | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 3,180,019 | \$ 198,874 | \$ 150,000 | \$ 169,981 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,500,000 | \$ - | \$ - |

| | | | | | | | | | | | |
|---|-----------------------|---------------|----------------|------------------|---------------------|----------------------------------|-------------------------------|---------------|--|------------------------------------|-------------------------------------|
| Project Name PRH PCMS (Patient Choice Meal Service) | | | | | | Project Budget: \$799,160 | | | | | |
| Project Number 6120124 | | | | | | RHD Contribution (Y/N): Y | | | | | |
| Project Manager Lorne C. | | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | | |
| N/A | 0% | 100% | Y | Y | N | TBD | Jul-22 | 0 | Jul-22 | | |
| Scope | | | | | | | | | | | |
| To replace the current food delivery system with a Patient Choice Meal Service. | | | | | | | | | | | |
| Progress | | | | | | | | | | | |
| Project is complete. | | | | | | | | | | | |
| Issues | | | | | | | | | | | |
| None. | | | | | | | | | | | |
| Financial | | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 454,608 | \$ - | \$ 344,552 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 799,160 | \$ 799,160 | \$ - | \$ - |

| | | | | | | | | | | | |
|---|-----------------------|---------------|----------------|------------------|---------------------|----------------------------------|-------------------------------|---------------|--|------------------------------------|-------------------------------------|
| Project Name PRH Medical Vacuum System Replacement | | | | | | Project Budget: \$735,000 | | | | | |
| Project Number 6121009 | | | | | | RHD Contribution (Y/N): Y | | | | | |
| Project Manager Shane H. | | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | | |
| N/A | 100% | 100% | Y | Y | N | Dec-20 | May-21 | 3 | Mar-22 | | |
| Scope | | | | | | | | | | | |
| <p>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.</p> | | | | | | | | | | | |
| Progress | | | | | | | | | | | |
| Installation and commissioning is complete and work on close out documentation is underway. | | | | | | | | | | | |
| Issues | | | | | | | | | | | |
| None. | | | | | | | | | | | |
| Financial | | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 193,020 | \$ 107,562 | \$ 120,968 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 313,988 | \$ 421,012 | \$ - |

| | | | | | | | | | | | |
|---|-----------------------|---------------|----------------|------------------|---------------------|------------------------------------|-------------------------------|---------------|--|------------------------------------|-------------------------------------|
| Project Name PGH Electrical Infrastructure Upgrade - Phase 1 | | | | | | Project Budget: \$2,300,000 | | | | | |
| Project Number 6121011 | | | | | | RHD Contribution (Y/N): Y | | | | | |
| Project Manager Bruce M. | | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | | |
| N/A | 50% | 0% | N | N | N | Feb-21 | May-22 | 4 | Apr-24 | | |
| Scope | | | | | | | | | | | |
| The first phase will develop the overall design of the electrical system and replace the 1999 back-up generator with a stand-alone walk-in enclosure outside the building adjacent to the exterior fuel tanks for a cost of \$1.15 million, which has been included in this year's funding request. This project will improve the reliability of the electrical system while adding some flexibility to more easily allow future maintenance tasks. | | | | | | | | | | | |
| Progress | | | | | | | | | | | |
| Scope has changed considerably and cost estimate is being updated before requesting budget increase. Design options have been finalized and consulting team is updating drawings with anticipated completion in late February 2023 and Tender issued March 2023. Anticipate 12-month lead time for generator delivery and Substantial Completion to April 2024. | | | | | | | | | | | |
| Issues | | | | | | | | | | | |
| Design delays due to consultant resource challenges and additional review of the configuration of the power systems have pushed the target tender release to early 2023. Based on preliminary vendor feedback on material lead times the overall target completion date has been revised to early 2024. | | | | | | | | | | | |
| Financial | | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 29,149 | \$ 275 | \$ 185,413 | \$ 2,085,439 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,300,000 | \$ - | \$ - |

| | | | | | | | | | | | |
|---|-----------------------|---------------|----------------|------------------|---------------------|------------------------------------|-------------------------------|---------------|--|------------------------------------|-------------------------------------|
| Project Name PRH CT Scanner | | | | | | Project Budget: \$5,000,000 | | | | | |
| Project Number 6121006 | | | | | | RHD Contribution (Y/N): Y | | | | | |
| Project Manager Bruce M. | | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | | |
| N/A | 95% | 0% | N | Y | Y | Dec-20 | Apr-22 | 1 | Dec-23 | | |
| Scope | | | | | | | | | | | |
| A CT scan combines a series of X-ray images taken from different angles around the body and uses computer processing to create cross-sectional images (slices) of the bones, blood vessels and soft tissues. This additional, second CT scanner to the medical imaging department is required to meet the current and future demands of this site. This premium CT scanner is larger, requiring more cooling, and will draw more power than a standard CT, resulting in substantial renovation costs. | | | | | | | | | | | |
| Progress | | | | | | | | | | | |
| Re-evaluation of required air changes complete. Design changes on HVAC in progress. Discussions on potential demolition start dates in progress. | | | | | | | | | | | |
| Issues | | | | | | | | | | | |
| Overall construction schedule will be revised to reflect design and tendering delays once the construction contract has been awarded. | | | | | | | | | | | |
| Financial | | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 491,205 | \$ 81,042 | \$ 343,879 | \$ 4,164,915 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,000,000 | \$ - | \$ 0 |

| | | | | | | | | | | | |
|--|-----------------------|---------------|----------------|------------------|---------------------|------------------------------------|-------------------------------|---------------|--|------------------------------------|-------------------------------------|
| Project Name SHC Boiler Replacement | | | | | | Project Budget: \$1,000,000 | | | | | |
| Project Number 6122003 | | | | | | RHD Contribution (Y/N): N | | | | | |
| Project Manager Shane H. | | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | | |
| N/A | 95% | 0% | Y | N | N | Jun-21 | Jul-22 | 4 | Oct-23 | | |
| Scope | | | | | | | | | | | |
| This project entails efficiency upgrades to the boiler room at this facility which will include replacing the two existing main boilers with condensing boilers, interconnecting the main site to the adjacent long-term care facility and making upgrades to the hydronic system to improve reliability and efficiency. This project's 60% portion will be funded through the MoH's Carbon Neutral Capital Program and aligns with carbon reduction and sustainability goals. | | | | | | | | | | | |
| Progress | | | | | | | | | | | |
| Design has progressed to 95% and is currently being evaluated by both the IH team and external QS for budget compliance. Expect to have project ready for construction tendering in January 2023. | | | | | | | | | | | |
| Issues | | | | | | | | | | | |
| A budget increase request has been submitted, with approval expected in early December. | | | | | | | | | | | |
| Financial | | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 29,510 | \$ 21,589 | \$ 41,581 | \$ 2,152,972 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,224,063 | \$ - | \$ (1,224,063) |

| | | | | | | | | | |
|---|------------------------------|---------------|----------------|---------------------------------|---------------------|----------------------------------|--|------------------------------------|-------------------------------------|
| Project Name SHC Emergency Generator Upgrade | | | | | | Project Budget: \$900,000 | | | |
| Project Number 6122004 | | | | | | RHD Contribution (Y/N): Y | | | |
| Project Manager Shane H. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | 5% | 0% | Y | Y | N | Jun-21 | Sep-22 | 1 | Mar-24 |
| Scope | | | | | | | | | |
| The current generator is over 36 years old and parts are difficult to obtain. The new generator will be sized to back up all the essential loads of this facility. The work will include a new generator, automatic transfer switch, 72 hour sub-based fuel tank, cabling and associated upgrades to the switchgear and emergency distribution. | | | | | | | | | |
| Progress | | | | | | | | | |
| The design consultant has been engaged. Design is anticipated to be complete in Spring 2023, with Construction anticipated to complete by Early 2024 once SCH Boiler Replacement is complete. | | | | | | | | | |
| Issues | | | | | | | | | |
| Sequencing of work is required with the Boiler Replacement project on site. Construction progress of this project will therefore be driven by progress of the boiler replacement project. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ - | \$ - | \$ 900,000 | \$ - | \$ - | \$ - | \$ 900,000 | \$ - | \$ - |

| | | | | | | | | | |
|--|------------------------------|---------------|----------------|---------------------------------|---------------------|------------------------------------|--|------------------------------------|-------------------------------------|
| Project Name PRH Patient Care Tower PH2 Reno's - P3 Ops | | | | | | Project Budget: \$1,520,000 | | | |
| Project Number 6122225 | | | | | | RHD Contribution (Y/N): N | | | |
| Project Manager Chris K. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| 0% | 0% | 0% | Y | Y | N | Apr-22 | Mar-23 | 0 | Mar-23 |
| Scope | | | | | | | | | |
| Each of the elements of the project are in the initial stages of planning and execution. The elements of the project include: Dietary dishwasher replacement, physician sleep room, vacate the existing MDR and electrical upgrades. This work is primarily being coordinated by P3 Ops and PRH Facilities Management. | | | | | | | | | |
| Progress | | | | | | | | | |
| New Project - project initiation underway. | | | | | | | | | |
| Issues | | | | | | | | | |
| None. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ 1,520,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,520,000 | \$ - | \$ - |

| | | | | | | | | | |
|--|------------------------------|---------------|----------------|---------------------------------|---------------------|----------------------------------|--|------------------------------------|-------------------------------------|
| Project Name SBL Domestic Water Line Replace | | | | | | Project Budget: \$263,000 | | | |
| Project Number 6123154 | | | | | | RHD Contribution (Y/N): Y | | | |
| Project Manager Darren P. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | 90% | 0% | Y | Y | N | Dec-22 | May-23 | 0 | May-23 |
| Scope | | | | | | | | | |
| A domestic water line burst causing significant flooding and damage which is currently being repaired under an insurance claim. Additional testing of the remaining lines were performed and revealed cracks in fittings or small breaks in water lines. This project replaces the remaining lines as a more cost effective solution. | | | | | | | | | |
| Progress | | | | | | | | | |
| Stakeholders have decided that this facility will be restored back to the original layout by insurance scope with no modifications. Plumbing lines are not included in insurance scope and included in this project, IH to make repairs under their own contract. Tender for plumbing work has been completed and awarded. Domestic waterlines will be dropped below the ceilings into warm space to prevent future freezing problems. | | | | | | | | | |
| Issues | | | | | | | | | |
| None. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ - | \$ 194,000 | \$ 69,000 | \$ - | \$ - | \$ - | \$ 263,000 | \$ - | \$ - |

| | | | | | | | | | | | |
|---|------------------------------|------------------|----------------|------------------|---------------------|------------------------------------|--|------------------------------------|-------------------------------------|--|--|
| Project Name | | | | | | PRH Oncology Department Relocation | | | Project Budget: \$22,000,000 | | |
| Project Number | | | | | | 6123115 | | | RHD Contribution (Y/N): Y | | |
| Project Manager | | | | | | Michelle L. | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | | |
| N/A | 0% | 0% | N | Y | N | Dec-22 | Aug-24 | 0 | Nov-24 | | |
| Scope | | | | | | | | | | | |
| The proposed relocation expands the oncology department, providing systemic therapy treatment bays plus enclosed rooms and Ambulatory Care Unit treatment bays, thereby accommodating projected needs until 2039. | | | | | | | | | | | |
| Progress | | | | | | | | | | | |
| Design consultant RFP is being prepared and will be issued for responses within the next period. | | | | | | | | | | | |
| Issues | | | | | | | | | | | |
| Procurement of the design team has been delayed by approximately 2 months. | | | | | | | | | | | |
| Financial | | | | | | | | | | | |
| Actuals <small>to March 31, 2022</small> | Actuals YTD | Projected | | | | | Total Actuals + Projected | Projected Unspent | Variance to Budget | | |
| | | FY22 | FY23 | FY24 | FY25 | FY26 | | | | | |
| \$ - | \$ - | \$ 235,000 | \$ 7,730,000 | \$ 10,610,754 | \$ - | \$ - | \$ 18,575,754 | \$ 3,424,246 | \$ - | | |

| | | | | | | | | | | | |
|---|------------------------------|------------------|----------------|------------------|---------------------|---|--|------------------------------------|-------------------------------------|--|--|
| Project Name | | | | | | SOG Kitchen Make-up Air Conditioning Unit Replacement | | | Project Budget: \$128,000 | | |
| Project Number | | | | | | 6123005 | | | RHD Contribution (Y/N): N/A | | |
| Project Manager | | | | | | Darren P. | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | | |
| N/A | N/A | 0% | Y | Y | N | Dec-22 | May-23 | 0 | May-23 | | |
| Scope | | | | | | | | | | | |
| This project will supply and install a new make-up air conditioning unit which supplies the kitchen area with cool air in the warm seasons. Project will include structural, roofing, electrical, air balance and controls. | | | | | | | | | | | |
| Progress | | | | | | | | | | | |
| Project has been tendered and awarded. Initial project award was over budget, additional funds for the project have been allocated. | | | | | | | | | | | |
| Issues | | | | | | | | | | | |
| None. | | | | | | | | | | | |
| Return to main Status Report. | | | | | | | | | | | |
| Financial | | | | | | | | | | | |
| Actuals <small>to March 31, 2022</small> | Actuals YTD | Projected | | | | | Total Actuals + Projected | Projected Unspent | Variance to Budget | | |
| | | FY22 | FY23 | FY24 | FY25 | FY26 | | | | | |
| \$ - | \$ - | \$ - | \$ 128,000 | \$ - | \$ - | \$ - | \$ 128,000 | \$ - | \$ - | | |

| | | | | | | | | | | |
|---|-----------------------|------------------|----------------|------------------|---------------|--------------------------------------|--|------------------------------------|-------------------------------------|--|
| Project Name RIH Patient Care Tower | | | | | | Project Budget: \$313,857,350 | | | | |
| Project Number 6217218 | | | | | | RHD Contribution (Y/N): Y | | | | |
| Project Manager Scott M. | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Issues | Start Date | Substantial Completion | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | |
| 100% | 100% | 99% | Y | Y | N | Nov-18 | Feb-22 | 0 | Feb-22 | |
| Scope | | | | | | | | | | |
| The Patient Care Tower (PCT) will provide surgical services, maternal services, mental health services, respiratory, inpatients units, support spaces, underground parkade, and rooftop heliport. | | | | | | | | | | |
| Progress | | | | | | | | | | |
| Current Activities for June 2022: <ul style="list-style-type: none"> Weekly site walkthroughs happening with IHA Capital Projects and EllisDon DB team. M&E commissioning and balancing still on going. EllisDon DB team have increased their workforce to complete the 300+ construction and compliance deficiencies. IHA Capital Projects and P3 Ops team working closely together to update the master deficiency tracker and having items entered onto Agility software. | | | | | | | | | | |
| Issues | | | | | | | | | | |
| None. | | | | | | | | | | |
| Financial | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | Projected | | | | | Total Actuals + Projected | Projected Unspent | Variance to Budget | |
| | | FY22 | FY23 | FY24 | FY25 | FY26 | | | | |
| \$ 41,386,389 | \$ - | \$ 5,481,717 | \$ 100,000 | \$ - | \$ 8,501,376 | \$ - | \$ 313,857,350 | \$ - | \$ 0 | |

| | | | | | | | | | | |
|---|-----------------------|------------------|----------------|------------------|---------------|-------------------------------------|--|------------------------------------|-------------------------------------|--|
| Project Name RIH PCT - Equipment | | | | | | Project Budget: \$25,834,757 | | | | |
| Project Number 6218181 | | | | | | RHD Contribution (Y/N): Y | | | | |
| Project Manager Scott M. | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Issues | Start Date | Substantial Completion | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | |
| N/A | 0% | 0% | Y | Y | N | TBD | Nov-21 | 0 | Nov-21 | |
| Scope | | | | | | | | | | |
| To purchase equipment for the new Patient Care Tower in Kamloops. This is a sub-project of Project 6217218 - RIH PCT. | | | | | | | | | | |
| Progress | | | | | | | | | | |
| Equipment team is working with Project team to ensure equipment arrives on site for installation in Patient Care Tower as required. | | | | | | | | | | |
| Issues | | | | | | | | | | |
| None. | | | | | | | | | | |
| Financial | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | Projected | | | | | Total Actuals + Projected | Projected Unspent | Variance to Budget | |
| | | FY22 | FY23 | FY24 | FY25 | FY26 | | | | |
| \$ 9,323 | \$ 2,089,479 | \$ 6,951,246 | \$ 8,205,770 | \$ - | \$ - | \$ 0 | \$ 25,834,757 | \$ - | \$ - | |

| | | | | | | | | | | |
|---|-----------------------|------------------|----------------|------------------|---------------|------------------------------------|--|------------------------------------|-------------------------------------|--|
| Project Name RIH Medstations, IH-wide Pyxis Replacement, Phase 3 | | | | | | Project Budget: \$2,981,000 | | | | |
| Project Number 6219011 | | | | | | RHD Contribution (Y/N): Y | | | | |
| Project Manager Cheryl M. | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Issues | Start Date | Substantial Completion | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | |
| N/A | 100% | 95% | 0 | Y | 0 | Jun-18 | Feb-23 | 1 | Jun-19 | |
| Scope | | | | | | | | | | |
| Continuing the replacement of Pyxis 3500 with Omnicell G4, this project is for the actual purchase of the Omnicell ADC's, renovations and project staffing specifically at the Royal Inland Hospital and is classified as Phase 3 for 2018/19 as part of the entire IH rollout. | | | | | | | | | | |
| Progress | | | | | | | | | | |
| Main project scope is complete and the close out process is underway. Subsequent to this, the need for additional units arose. The additional work involves purchasing and installing 2 additional Omnicells, along with the required renovations. The additional work is 60% complete, with installation anticipated in late February to early March 2023. | | | | | | | | | | |
| Issues | | | | | | | | | | |
| None. | | | | | | | | | | |
| Financial | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | Projected | | | | | Total Actuals + Projected | Projected Unspent | Variance to Budget | |
| | | FY22 | FY23 | FY24 | FY25 | FY26 | | | | |
| \$ 2,598,078 | \$ 192,547 | \$ 207,547 | \$ - | \$ - | \$ - | \$ - | \$ 2,805,625 | \$ 175,375 | \$ - | |

| | | | | | | | | | | |
|--|------------------------------|------------------|----------------|------------------|---------------|----------------------------------|--|------------------------------------|-------------------------------------|--|
| Project Name LIH MDR Upgrade | | | | | | Project Budget: \$736,000 | | | | |
| Project Number 6220004 | | | | | | RHD Contribution (Y/N): Y | | | | |
| Project Manager Maxwell M. | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Issues | Start Date | Substantial Completion | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | |
| N/A | 100% | 95% | Y | 0 | 0 | Jun-19 | Feb-20 | 3 | Jan-21 | |
| Scope | | | | | | | | | | |
| The project will renovate the existing MDR clean area into separate clean and dirty sides. The existing clean space is adequate to house both operations with the addition of a dividing wall, pass through door, height adjustable three basin decontamination sink and instrument washer. Currently the space for dirty clean up or decontamination is very constricted and work flow is disrupted. Equipment selections were finalized after PHSA finally awarded the MDR equipment vendors several months after their initial estimated award date. This award has allowed the detailed design process to proceed. | | | | | | | | | | |
| Progress | | | | | | | | | | |
| Medical Device Reprocessing is fully operational and complete. | | | | | | | | | | |
| Issues | | | | | | | | | | |
| Room is experiencing significant heat gain and the existing Air Handling Unit is at maximum capacity. The Consultant is undertaking a heat gain analysis of the space to better refine the proposed solutions. A report is being reviewed by the program team to determine a path forward. The solution will involve additional budget in order to provide additional cooling capacity to the space. | | | | | | | | | | |
| Financial | | | | | | | | | | |
| Actuals <small>to March 31, 2022</small> | Actuals YTD | Projected | | | | | Total Actuals + Projected | Projected Unspent | Variance to Budget | |
| | | FY22 | FY23 | FY24 | FY25 | FY26 | | | | |
| \$ 689,654 | \$ 11,787 | \$ 46,346 | \$ - | \$ - | \$ - | \$ - | \$ 736,000 | \$ - | \$ - | |

| | | | | | | | | | | |
|--|------------------------------|------------------|----------------|------------------|---------------|------------------------------------|--|------------------------------------|-------------------------------------|--|
| Project Name RIH Pharmacy Renovation | | | | | | Project Budget: \$3,320,000 | | | | |
| Project Number 6220005 | | | | | | RHD Contribution (Y/N): Y | | | | |
| Project Manager Maxwell M. | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Issues | Start Date | Substantial Completion | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | |
| N/A | 100% | 95% | N | Y | 0 | May-19 | Aug-20 | 6 | Jan-23 | |
| Scope | | | | | | | | | | |
| The sterile compounding area in the Pharmacy Department at this site requires upgrading, including new equipment, air filtration, and air flow handling. Effective May 2021, the College of Pharmacists of British Columbia bylaws will require all pharmacies in B.C. to adopt the National Association of Pharmacy Regulatory Authorities model standards for sterile compounding. Compounding allows individual ingredients to be mixed together in personalized strengths and dosages based on a patient's needs. | | | | | | | | | | |
| Progress | | | | | | | | | | |
| The first biosafety cabinet was tested and certified on August 17th. The remaining two biosafety cabinets are provisionally scheduled to be tested and certified in mid-January, with an provisional in-service date for all three of January 30, 2023. Interim Occupancy of the new Prep Area and Hazardous IV Prep room was received in early October. An additional booster fan may be required in order to achieve the required Supply Air for certification requirements, pushing Substantial Completion beyond our target date. The Contractor is undertaking some additional duct sealing work in an attempt to resolve the Supply Air issue and avoid having to order the booster fan. This air sealing work is anticipated to be complete by the beginning of December. | | | | | | | | | | |
| Issues | | | | | | | | | | |
| The delivery of the booster fan is estimated at 5 to 7 weeks, with a 1 week install. Work would occur after hours to minimize disruption to the pharmacy and other areas served by the same Air Handling Unit. Duct sealing activities are ongoing to resolve the Supply Air matter and avoid having to install the booster fan. | | | | | | | | | | |
| Financial | | | | | | | | | | |
| Actuals <small>to March 31, 2022</small> | Actuals YTD | Projected | | | | | Total Actuals + Projected | Projected Unspent | Variance to Budget | |
| | | FY22 | FY23 | FY24 | FY25 | FY26 | | | | |
| \$ 1,646,378 | \$ 929,477 | \$ 1,673,622 | \$ - | \$ - | \$ - | \$ - | \$ 3,320,000 | \$ - | \$ - | |

| | | | | | | | | | | |
|--|------------------------------|------------------|----------------|------------------|---------------|------------------------------------|--|------------------------------------|-------------------------------------|--|
| Project Name RIH Elevator Modernization (x3) | | | | | | Project Budget: \$1,900,000 | | | | |
| Project Number 6220201 | | | | | | RHD Contribution (Y/N): Y | | | | |
| Project Manager Maxwell M. | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Issues | Start Date | Substantial Completion | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | |
| N/A | 100% | 100% | Y | Y | N | Feb-21 | Nov-21 | 2 | May-22 | |
| Scope | | | | | | | | | | |
| This is an additional construction project for the modernization of three more elevators at this site which were installed in 1964. These elevators have been facing repair and maintenance issues on a reoccurring basis, which interrupts site operations and causes safety concerns. Being a tertiary level healthcare facility, efficiency and reliability of the existing elevators for the north and south towers at this site is crucial to meet the high demand, ensure continuity of services, and provide patient, staff and visitor safety. | | | | | | | | | | |
| Progress | | | | | | | | | | |
| Project is complete and awaiting financial closure. | | | | | | | | | | |
| Issues | | | | | | | | | | |
| None. | | | | | | | | | | |
| Financial | | | | | | | | | | |
| Actuals <small>to March 31, 2022</small> | Actuals YTD | Projected | | | | | Total Actuals + Projected | Projected Unspent | Variance to Budget | |
| | | FY22 | FY23 | FY24 | FY25 | FY26 | | | | |
| \$ 729,831 | \$ 489,444 | \$ 672,169 | \$ - | \$ - | \$ - | \$ - | \$ 1,402,000 | \$ 498,000 | \$ - | |

| | | | | | | | | | | | |
|--|-----------------------|---------------|----------------|------------------|---------------|------------------------------------|-------------------------------|---------------|----------------------------------|--------------------------|---------------------------|
| Project Name RIH P3 Maintenance Obligations - Phase 1 & 2 | | | | | | Project Budget: \$2,000,000 | | | | | |
| Project Number 6220138 | | | | | | RHD Contribution (Y/N): Y | | | | | |
| Project Manager Michael M. | | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Issues | Start Date | Substantial Completion | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | | |
| N/A | 30% | 28% | Y | Y | N | TBD | Dec-24 | 0 | Dec-25 | | |
| Scope This project will include various electrical, HVAC and plumbing renovations/ upgrades throughout the existing buildings are RIH. Projects will be prioritized and executed accordingly. | | | | | | | | | | | |
| Progress ~ This project includes a number of upgrades and replacements across the RIH site. An update on the progress is listed below. Items continue to be prioritized and reviewed by the P3 Ops and FM teams. Confirmed Scope Items: ~ Electrical distribution panels - Consultants have been engaged, work is ongoing ~ Supply Fan 1 (MR9) - Not started - On hold until after Phase 2 ~ 1 South AHU - Complete ~ Supply Fan 1 (MR1) - Work nearing completion ~ Fan bearing replacement - Complete ~ Cooling coil replacement - Complete ~ Humidifier replacement (MR9 and MR10) - Not started (Next Fiscal) ~ Chiller manifold - Complete ~ 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 - In progress ~ Stacks - Not started ~ PRV's - Not started ~ MR 17 Kitchen Cooling - In progress ~ Asbestos Pipe Removal - Phase 1 complete ~ HRU Cafeteria - Not Started | | | | | | | | | | | |
| Issues None. | | | | | | | | | | | |
| Financial | | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 375,510 | \$ 53,431 | \$ 253,431 | \$ 650,000 | \$ 600,000 | \$ 165,145 | \$ - | \$ - | \$ - | \$ 2,044,086 | \$ (44,086) | \$ - |

| | | | | | | | | | | | |
|---|-----------------------|---------------|----------------|------------------|---------------|----------------------------------|-------------------------------|---------------|----------------------------------|--------------------------|---------------------------|
| Project Name RIH Fire Door Hardware | | | | | | Project Budget: \$400,000 | | | | | |
| Project Number 6221015 | | | | | | RHD Contribution (Y/N): Y | | | | | |
| Project Manager William L. | | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Issues | Start Date | Substantial Completion | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | | |
| N/A | 100% | 100% | Y | Y | N | Jun-20 | Dec-20 | 6 | Oct-21 | | |
| Scope This project will replace all (69) old non-compliant fire door hardware on the interior of the main building stairwell with new panic hardware which will alleviate safety concerns at this site. It will also include the replacement of the lever handle and engagement of a consultant to confirm proper door swing for exiting from a fire stairwell. | | | | | | | | | | | |
| Progress Project is complete. Awaiting financial completion which is anticipated to be achieved by end of January 2023. | | | | | | | | | | | |
| Issues None. | | | | | | | | | | | |
| Financial | | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 344,146 | \$ 6,832 | \$ 6,832 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 350,978 | \$ 49,022 | \$ - |

| | | | | | | | | | | | |
|--|-----------------------|---------------|----------------|------------------|---------------|----------------------------------|-------------------------------|---------------|----------------------------------|--------------------------|---------------------------|
| Project Name MER Lab Outpatient Area Expansion | | | | | | Project Budget: \$437,000 | | | | | |
| Project Number 6221016 | | | | | | RHD Contribution (Y/N): Y | | | | | |
| Project Manager Maxwell M. | | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Issues | Start Date | Substantial Completion | | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | | |
| N/A | 100% | 100% | Y | Y | N | Apr-20 | Mar-21 | 2 | Sep-21 | | |
| Scope To improve the level of service at this site this project will increase space to the laboratory footprint and will include an additional phlebotomy area with the installation of a washroom. No major changes to the existing infrastructure are anticipated. | | | | | | | | | | | |
| Progress Project is complete. Awaiting Financial Completion. | | | | | | | | | | | |
| Issues None. | | | | | | | | | | | |
| Financial | | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 350,566 | \$ 43,826 | \$ 43,826 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 394,392 | \$ 42,608 | \$ - |

| | | | | | | | | | |
|---|------------------------------|---------------|----------------|------------------|---------------|-------------------------------------|--|------------------------------------|-------------------------------------|
| Project Name RIH Patient Care Tower Phase 2 Reno | | | | | | Project Budget: \$53,414,654 | | | |
| Project Number 6221144 | | | | | | RHD Contribution (Y/N): N | | | |
| Project Manager Michael M. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| 100% | 100% | 4% | Y | N | N | Sep-20 | Feb-25 | 0 | Jan-26 |
| Scope | | | | | | | | | |
| Phase 2 of the RIH PCT project addresses renovations/expansions within the existing hospital. Affected departments are emergency, post anaesthetic recovery, daycare surgery, morgue, medical imaging and pediatrics. | | | | | | | | | |
| Progress | | | | | | | | | |
| <p>Overall:</p> <ul style="list-style-type: none"> Room relocations are proceeding in preparation for Phase 2 -QRT office -CART Physician on Call -PAR nurse educator -ED committee room (BCEHS currently using as cooling space) Gerry Desilets is interim Executive Director at RIH for 2 months, effective September 26, 2022. <p>Public Concourse:</p> <ul style="list-style-type: none"> Phase 1 renos completed with exception of relocating card access to original door. The work to the ramp is scheduled to be completed on October 3rd. <p>Medical Imaging</p> <ul style="list-style-type: none"> 2E & 3W interim medical imaging space relocation complete with exception of med room. Med room to be fully relocated once narcotic lock box received. October 3rd: MI renovations begin pending completion of ramp in public concourse. <p>ED:</p> <ul style="list-style-type: none"> September 26th: Ambulance Bay construction to start. Meeting with BCEHS, RCMP and site during the afternoon of September 26th to address any concerns. October 3rd: ED renovations begin pending completion of ramp in public concourse. Discussions ongoing with lab to review access during phasing. <p>Morgue</p> <ul style="list-style-type: none"> Hoarding was put up on September 19th <p>For phase 1. There was slight modifications to the hoarding to allow for access for Laundry and logistics.</p> <p>PAR</p> <ul style="list-style-type: none"> Sept 26th: PAR renovations (4N) start October 3rd: DCS renovations (4S) start – Coordination has taken place with site particularly MDR for access | | | | | | | | | |
| Issues | | | | | | | | | |
| -Overall project budget continues to be a concern due to inflation and escalation. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals <small>to March 31, 2022</small> | Actuals YTD | FY22 | FY23 | Projected | | | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 122,478 | \$ 1,442,192 | \$ 21,321,684 | \$ 29,509,417 | \$ 2,153,530 | \$ 720,938 | \$ 483,961 | \$ 54,425,214 | \$ - | \$ (1,010,560) |

| | | | | | | | | | |
|---|------------------------------|---------------|----------------|------------------|---------------|----------------------------------|--|------------------------------------|-------------------------------------|
| Project Name RIH Acute Care Minor Surgery Ventilation Upgrade - Planning | | | | | | Project Budget: \$150,000 | | | |
| Project Number 6222000 | | | | | | RHD Contribution (Y/N): Y | | | |
| Project Manager Maria B. | | | | | | | | | |
| Complete Status | | | On Time | On Budget | Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| 97% | N/A | N/A | Y | Y | N | May-21 | Jan-22 | 2 | Apr-22 |
| Scope | | | | | | | | | |
| The program is forecasting to increase the quantity of treatment rooms which will further exasperate the system's capacity. Planning will consider and review the entire building's program needs while looking to upgrade the shared HVAC system serving the remaining floors to limit re-work required in the future limiting further downtime. | | | | | | | | | |
| Progress | | | | | | | | | |
| Schematic Design Report options were costed in March 2022 for Capital Project Steering Committee prioritization in Fall 2022. Project close out to follow option selection. | | | | | | | | | |
| Issues | | | | | | | | | |
| None. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals <small>to March 31, 2022</small> | Actuals YTD | FY22 | FY23 | Projected | | | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 14,662 | \$ 22,138 | \$ 22,138 | \$ - | \$ - | \$ - | \$ - | \$ 36,800 | \$ 113,200 | \$ - |

| | | | | | | | | | | |
|---|-----------------------|------------------|----------------|------------------|---------------|----------------------------------|-------------------------------------|-----------------------------|------------------------------|--|
| Project Name KAM Kamloops Long-term Care Facility - Business Plan | | | | | | Project Budget: \$400,000 | | | | |
| Project Number 6222001 | | | | | | RHD Contribution (Y/N): Y | | | | |
| Project Manager Maria B. | | | | | | | | | | |
| Complete Status | | | On Time | On Budget | Issues | Start Date | Substantial Completion | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | |
| 0% | N/A | N/A | Y | Y | N | May-21 | Jun-22 | 5 | Dec-24 | |
| Scope | | | | | | | | | | |
| Investing in renewal and expansion of health authority-owned LTC facilities is a priority for the MoH's 10-year capital plan. IH has been requested to develop business plans for our highest priority LTC projects in the community. | | | | | | | | | | |
| Progress | | | | | | | | | | |
| Clinical Service Plan in development. Functional programming to take place in Winter 2023 through Spring 2023. Re-prioritization of all IH-owned LTC facilities underway. | | | | | | | | | | |
| Issues | | | | | | | | | | |
| None. | | | | | | | | | | |
| Financial | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | Projected | | | | | Total Actuals + Projected | Projected Unspent | Variance to Budget | |
| | | FY22 | FY23 | FY24 | FY25 | FY26 | | | | |
| \$ - | \$ 78 | \$ 78 | \$ 200 | \$ 152,000 | \$ - | \$ - | \$ 152,278 | \$ 247,722 | \$ - | |

| | | | | | | | | | | |
|--|-----------------------|------------------|----------------|------------------|---------------|----------------------------------|-------------------------------------|-----------------------------|------------------------------|--|
| Project Name OEC Chiller/Cooler Tower Replacement | | | | | | Project Budget: \$690,000 | | | | |
| Project Number 6222007 | | | | | | RHD Contribution (Y/N): N | | | | |
| Project Manager Domenico L. | | | | | | | | | | |
| Complete Status | | | On Time | On Budget | Issues | Start Date | Substantial Completion | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | |
| N/A | 100% | 40% | Y | Y | N | Jul-21 | Nov-21 | 4 | Feb-23 | |
| Scope | | | | | | | | | | |
| To replace the chiller, cooling tower, coils, pumps and auxiliary equipment with a reliable, energy efficient system. | | | | | | | | | | |
| Progress | | | | | | | | | | |
| The new Chiller was delivered to site and placed on the new concrete pad on November 25th. Fencing around the new chiller and existing Generator was installed the week prior. Next phase of work is to remove the old cooling tower on the second floor of the mechanical room, which is planned to be complete by early December. Then removal of old piping, installation of new piping and related equipment, and work on the installation of the new cooling coils in the existing Air Handling Units will commence. Work on the Air Handling Units will be coordinated with site as it will require some disruptions to supply air. Substantial Completion remains February 2023 as per last month's update. | | | | | | | | | | |
| Issues | | | | | | | | | | |
| None. | | | | | | | | | | |
| Financial | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | Projected | | | | | Total Actuals + Projected | Projected Unspent | Variance to Budget | |
| | | FY22 | FY23 | FY24 | FY25 | FY26 | | | | |
| \$ 40,105 | \$ 62,290 | \$ 601,469 | \$ 48,426 | \$ - | \$ - | \$ - | \$ 690,000 | \$ - | \$ 0 | |

| | | | | | | | | | | |
|--|-----------------------|------------------|----------------|------------------|---------------|------------------------------------|-------------------------------------|-----------------------------|------------------------------|--|
| Project Name CLW Renewable Energy Upgrade | | | | | | Project Budget: \$1,995,240 | | | | |
| Project Number 6222006 | | | | | | RHD Contribution (Y/N): N | | | | |
| Project Manager Domenico L. | | | | | | | | | | |
| Complete Status | | | On Time | On Budget | Issues | Start Date | Substantial Completion | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | |
| N/A | 45% | 0% | Y | N | N | Aug-21 | Nov-22 | 2 | Mar-24 | |
| Scope | | | | | | | | | | |
| This project will entail the installation of a ground source heat pump system, utilizing geo-exchange to provide full cooling and partial heating, in order to reduce use of propane, increase use of cleaner electricity and result in a reduction of greenhouse gas emissions. The existing system will also be reviewed for measures to optimize operations and energy-use. | | | | | | | | | | |
| Progress | | | | | | | | | | |
| Design has recommenced with the next milestone being 50% Construction documents by mid January, with an overall design completion anticipated in February 2023. Tender period is targeted for March 2023 with Construction to commence in April 2023 and an anticipated Substantial Completion date of March 2024 (as per last month's update). | | | | | | | | | | |
| Issues | | | | | | | | | | |
| QS estimate of the 100% Schematic Design package indicates we are over budget. The Energy team is looking for additional energy related funding. A budget increase request has been submitted, with approval anticipated in early December 2022. | | | | | | | | | | |
| Financial | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | Projected | | | | | Total Actuals + Projected | Projected Unspent | Variance to Budget | |
| | | FY22 | FY23 | FY24 | FY25 | FY26 | | | | |
| \$ 6,033 | \$ 38,925 | \$ 87,045 | \$ 2,195,772 | \$ 771,231 | \$ - | \$ - | \$ 3,060,081 | \$ - | \$ (1,064,841) | |

| | | | | | | | | | |
|--|------------------------------|------------------|----------------|------------------|---------------|--|------------------------------------|-------------------------------------|----------------|
| Project Name RIH MRI Upgrade | | | | | | Project Budget: \$2,000,000 | | | |
| Project Number 6222145 | | | | | | RHD Contribution (Y/N): Y | | | |
| Project Manager Domenico L. | | | | | | | | | |
| Complete Status | | | On Time | On Budget | Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | 100% | 95% | 0 | Y | 0 | Dec-21 | Jul-22 | 1 | Sep-22 |
| Scope | | | | | | | | | |
| The upgrade will address where shielding is compromised, replace equipment coils and provide equipment upgrades to improve system software that will increase efficiency and throughput. The original equipment Fixed Asset # I620509800 was purchased in 2005 with an upgrade #I621505900 in 2016. | | | | | | | | | |
| Progress | | | | | | | | | |
| The vendor successfully completed additional work in November on the magnet after an issue during a preventative maintenance calibration procedure. This now completes the MRI upgrade portion of the scope. The next piece of work is the replacement of the MRI suite door, which was unable to occur during the MRI upgrade. A purchase order has been issued to RIH Facilities Management for this work, with the door taking 16 weeks to manufacture and arrive on site. This work is anticipated to occur in early March 2023 and will require an additional downtime, currently estimated to be 5 days. | | | | | | | | | |
| Issues | | | | | | | | | |
| Nuclear Medicine (next door to the MRI suite) has noted an increase in noise after the upgrade. We are working with the vendor on possible solutions and looking to implement them at the same time as the MRI Suite door replacement in March 2023. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals <small>to March 31, 2022</small> | Actuals YTD | Projected | | | | Total Actuals + Projected | Projected Unspent | Variance to Budget | |
| | | FY22 | FY23 | FY24 | FY25 | FY26 | | | |
| \$ 263,856 | \$ 761,802 | \$ 856,034 | \$ - | \$ - | \$ - | \$ - | \$ 1,119,890 | \$ 880,110 | \$ (0) |

| | | | | | | | | | |
|--|------------------------------|------------------|----------------|------------------|---------------|--|------------------------------------|-------------------------------------|----------------|
| Project Name ASH UPCC | | | | | | Project Budget: \$250,000 | | | |
| Project Number 6223132 | | | | | | RHD Contribution (Y/N): N | | | |
| Project Manager Lila-Mae W. | | | | | | | | | |
| Complete Status | | | On Time | On Budget | Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| 25% | 25% | 0% | N | Y | Y | Jun-22 | Jan-23 | 0 | Dec-22 |
| Scope | | | | | | | | | |
| Develop UPCC in Ashcroft including construction/renovation and equipment. Final budget TBD as of August 16, 2022. Preliminary project budget \$250k. Due to physician coverage challenges the current physicians cannot be asked to relocate out of their current offices within the site. This physician coverage issue may last into the fall and therefore planning for the capital project will be paused until the space is vacated. No funding request went to RHD in December 2022. Project is on hold at least a year. | | | | | | | | | |
| Progress | | | | | | | | | |
| Project is on hold for at least a year. | | | | | | | | | |
| Issues | | | | | | | | | |
| Project is on hold for at least a year. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals <small>to March 31, 2022</small> | Actuals YTD | Projected | | | | Total Actuals + Projected | Projected Unspent | Variance to Budget | |
| | | FY22 | FY23 | FY24 | FY25 | FY26 | | | |
| \$ - | \$ 49,979 | \$ 39,206 | \$ - | \$ - | \$ - | \$ - | \$ 39,206 | \$ 91,555 | \$ 119,240 |

| | | | | | | | | | |
|---|------------------------------|------------------|----------------|------------------|---------------|--|------------------------------------|-------------------------------------|----------------|
| Project Name RIH Meal Delivery System | | | | | | Project Budget: \$1,860,000 | | | |
| Project Number 6223063 | | | | | | RHD Contribution (Y/N): Y | | | |
| Project Manager Dina H. | | | | | | | | | |
| Complete Status | | | On Time | On Budget | Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | 100% | 10% | 0 | Y | N | Aug-22 | Mar-23 | 1 | May-23 |
| Scope | | | | | | | | | |
| IH is implementing the Patient Choice Meal Service model at this facility. This new service model better reflects client centered care by giving patients a choice while meeting their clinical nutritional needs. Proper nutrition is an important part of recovery and overall health. Our hospitals are prepared to provide our inpatients with nutritionally-balanced meals to encourage a successful recovery with a choice in menu items providing greater satisfaction. This project will replace rethermalization equipment from 2003 and includes renovations and associated IMIT hardware and software. The current rethermalization equipment is at the end of its lifespan. | | | | | | | | | |
| Progress | | | | | | | | | |
| Project is moving forward with ovens to be installed by end of December. Some demolition remains before additional equipment is installed in January. Anticipating Substantial Completion in May 2023. | | | | | | | | | |
| Issues | | | | | | | | | |
| None. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals <small>to March 31, 2022</small> | Actuals YTD | Projected | | | | Total Actuals + Projected | Projected Unspent | Variance to Budget | |
| | | FY22 | FY23 | FY24 | FY25 | FY26 | | | |
| \$ - | \$ 25,765 | \$ 1,821,164 | \$ 38,836 | \$ - | \$ - | \$ - | \$ 1,860,000 | \$ - | \$ - |

| | | | | | | | | | | |
|---|-----------------------|------------------|----------------|------------------|---------------|------------------------------------|-------------------------------------|-----------------------------|------------------------------|--|
| Project Name RIH Regional Cancer Centre & Acute Care Expansion - Concept Plan | | | | | | Project Budget: \$700,000 | | | | |
| Project Number 6223052 | | | | | | RHD Contribution (Y/N): TBD | | | | |
| Project Manager Maria B. | | | | | | | | | | |
| Complete Status | | | On Time | On Budget | Issues | Start Date | Substantial Completion | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | |
| 0% | N/A | N/A | Y | Y | N | Jun-22 | Mar-23 | 0 | TBD | |
| Scope | | | | | | | | | | |
| The 2011 RIH Master Program and Site Plan envisioned three phases of development for the RIH Campus. 'Phase 1' included internal renovations (e.g. Intensive Care Unit) plus a new Clinical Services Building, and was completed by 2016. 'Phase 2' envisioned renovations (e.g. Emergency Services) plus a new Patient Care Tower, and was approved in 2017 to proceed with target completion dates of 2022 and 2025 respectively. The 2011 Master Site Plan envisioned 'Phase 3' as the final phase for this 15-year plan. 'Phase 3' includes renovations to remaining departments/service areas requiring upgrades and the construction of a new Tower. This is for concept planning for the 3rd phase including construction of the RIH Inpatient Tower, and renovations in key areas such as Day Care Surgery, Medical Device Reprocessing, Ambulatory Care, Pharmacy, and Laboratory. Detailed program needs and service demand projections will be reviewed and refined during the Concept Plan. | | | | | | | | | | |
| Progress | | | | | | | | | | |
| Concept Plan completed in August 2022. MoH review underway. | | | | | | | | | | |
| Issues | | | | | | | | | | |
| None | | | | | | | | | | |
| Financial | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | Projected | | | | | Total Actuals + Projected | Projected Unspent | Variance to Budget | |
| | | FY22 | FY23 | FY24 | FY25 | FY26 | | | | |
| \$ - | \$ 31 | \$ 49,131 | \$ 25,100 | \$ - | \$ - | \$ - | \$ 74,231 | \$ 625,769 | \$ - | |

| | | | | | | | | | | |
|---|-----------------------|------------------|----------------|------------------|---------------|----------------------------------|-------------------------------------|-----------------------------|------------------------------|--|
| Project Name RIH Humidifier Replacement | | | | | | Project Budget: \$180,000 | | | | |
| Project Number 6223056 | | | | | | RHD Contribution (Y/N): Y | | | | |
| Project Manager Ron P. | | | | | | | | | | |
| Complete Status | | | On Time | On Budget | Issues | Start Date | Substantial Completion | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | |
| N/A | 0% | 0% | Y | Y | N | Nov-22 | Jul-23 | 0 | Jul-23 | |
| Scope | | | | | | | | | | |
| The humidifiers on site were placed in service in the 1980's, are beyond their useful life and are no longer serviceable. The lack of humidification within the facility impacts patient care, particularly wound care. This project entails removing and replacing gas fired humidifiers with more energy efficient units. | | | | | | | | | | |
| Progress | | | | | | | | | | |
| Implementation planning is underway for this new project. Scope of Work document is underway, with signatures anticipated in December 2022. Design is anticipated to commence in mid-January, with an end of March completion. Construction is anticipated to begin in May 2023 with a July 2023 substantial completion date. | | | | | | | | | | |
| Issues | | | | | | | | | | |
| None. | | | | | | | | | | |
| Financial | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | Projected | | | | | Total Actuals + Projected | Projected Unspent | Variance to Budget | |
| | | FY22 | FY23 | FY24 | FY25 | FY26 | | | | |
| \$ - | \$ - | \$ 29,400 | \$ 150,600 | \$ - | \$ - | \$ - | \$ 180,000 | \$ - | \$ (0) | |

| | | | | | | | | | | |
|--|-----------------------|------------------|----------------|------------------|---------------|------------------------------------|-------------------------------------|-----------------------------|------------------------------|--|
| Project Name RIH OR 11, 12 & 13 Equipment Fit-Out | | | | | | Project Budget: \$6,700,000 | | | | |
| Project Number 6223127 | | | | | | RHD Contribution (Y/N): Y | | | | |
| Project Manager Matt G. | | | | | | | | | | |
| Complete Status | | | On Time | On Budget | Issues | Start Date | Substantial Completion | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | |
| N/A | N/A | 0% | Y | Y | N | Jul-22 | Sep-23 | 0 | Sep-23 | |
| Scope | | | | | | | | | | |
| Equipping 3 of the vacated OR's in the RIH South Tower created by the Gagliardi Tower project. Includes minor renovations to one of the ORs and procurement and installation of equipment for PARR, daycare spaces and inpatient bays to support the additional ORs. | | | | | | | | | | |
| Progress | | | | | | | | | | |
| Equipment purchasing is underway through PHSA and lead by RIH site. Construction work tender has closed with three bids submitted, only one of which is compliant. Award is pending further clarification of the compliant bid. | | | | | | | | | | |
| Issues | | | | | | | | | | |
| None. | | | | | | | | | | |
| Financial | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | Projected | | | | | Total Actuals + Projected | Projected Unspent | Variance to Budget | |
| | | FY22 | FY23 | FY24 | FY25 | FY26 | | | | |
| \$ - | \$ 55,586 | \$ 1,850,000 | \$ 4,850,000 | \$ - | \$ - | \$ - | \$ 6,700,000 | \$ - | \$ - | |

| | | | | | | | | | |
|--|-----------------------|---------------|----------------|--------------------------|---------------|----------------------------------|-------------------------------------|-----------------------------|------------------------------|
| Project Name OEC Ceiling Lift System | | | | | | Project Budget: \$107,850 | | | |
| Project Number 6221067 | | | | | | RHD Contribution (Y/N): N | | | |
| Project Manager Darren E. | | | | | | | | | |
| Complete Status | | | On Time | On Budget | Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | 100% | 99% | Y | Y | N | Jan-22 | Oct-22 | 0 | Oct-22 |
| Scope | | | | | | | | | |
| Replacement of ceiling lifts in two - four bedroom units, Room 11 and Room 18. | | | | | | | | | |
| Progress | | | | | | | | | |
| Replacement of two lifts in Room 18 was completed in September. The replacement of the final two lifts in Room 11 was completed in late October. There is a lift in each room that requires minor adjustments to ensure the edge of the bed is adequately cleared while in use. The on-site building maintenance supervisor is coordinating this work, which is anticipated to be complete by late January 2023. | | | | | | | | | |
| Issues | | | | | | | | | |
| None. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ 102,395 | \$ 107,850 | \$ - | \$ - | \$ - | \$ - | \$ 107,850 | \$ - | \$ 0 |

| | | | | | | | | | |
|--|-----------------------|---------------|----------------|--------------------------|---------------|------------------------------------|-------------------------------------|-----------------------------|------------------------------|
| Project Name RIH Surface Parking Expansion | | | | | | Project Budget: \$8,750,000 | | | |
| Project Number 6223140 | | | | | | RHD Contribution (Y/N): N/A | | | |
| Project Manager Matt G. | | | | | | | | | |
| Complete Status | | | On Time | On Budget | Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | 0% | 25% | Y | Y | 0 | Sep-22 | May-23 | 0 | May-23 |
| Scope | | | | | | | | | |
| Expansion of surface parking at the RIH campus to address safety concerns. | | | | | | | | | |
| Progress | | | | | | | | | |
| Bulk excavation of the site is complete and the North retaining wall is approximately 70% complete. South wall area is ready for shoring contractor to mobilize and begin work. Storm and water tie in work is 90% complete and on site storm work is underway. Electrical procurement is underway by electrical construction manager. Design for IMIT connections to main campus is being finalized. BC Hydro design for power service is underway. | | | | | | | | | |
| Issues | | | | | | | | | |
| Shoring work will require and encroachment agreement with two neighbouring properties; one owned by the City of Kamloops and another by the Province. There is an understanding in place with the City regarding the work and commitment to execute an encroachment agreement. Partnerships and Land management is reviewing requirements related to the provincially owned property. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ 22,975 | \$ 5,314,636 | \$ 3,435,364 | \$ - | \$ - | \$ - | \$ 8,750,000 | \$ - | \$ - |

| | | | | | | | | | |
|---|-----------------------|---------------|----------------|--------------------------|---------------|------------------------------------|-------------------------------------|-----------------------------|------------------------------|
| Project Name LYT Modular | | | | | | Project Budget: \$2,000,000 | | | |
| Project Number 6223163 | | | | | | RHD Contribution (Y/N): N/A | | | |
| Project Manager Lila-Mae W. | | | | | | | | | |
| Complete Status | | | On Time | On Budget | Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| 100% | 100% | 0% | N | 0 | N | Nov-22 | Jun-22 | 1 | 45139 |
| Scope | | | | | | | | | |
| The project will encompass the design, procurement, build and commissioning of a modular clinic to be located temporarily (approximately 3-5 years) on Lytton First Nations land to support the delivery of health care services and provide adequate time for the development of a permanent build option. | | | | | | | | | |
| Progress | | | | | | | | | |
| Design complete. RFP for Modular released end of October and awarded end of November. Delivery of Modular to occur April/May 2023. Site locations surveyed. Lease conversations with LFN ongoing. | | | | | | | | | |
| Issues | | | | | | | | | |
| None. | | | | | | | | | |
| Return to main Status Report. | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected FY24 | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ 101,854 | \$ 911,854 | \$ 855,000 | \$ - | \$ - | \$ - | \$ 1,766,854 | \$ 230,000 | \$ 3,146 |

| | | | | | | | | | |
|--|-----------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------------------------------|-------------------------------------|-----------------------------|------------------------------|
| Project Name KBH Emergency Department Redevelopment | | | | | | Project Budget: \$19,050,000 | | | |
| Project Number 6318053 | | | | | | RHD Contribution (Y/N): Y | | | |
| Project Manager Ev K. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | 100% | 98% | Y | Y | N | Jul-17 | Dec-19 | 4 | Apr-21 |
| Scope | | | | | | | | | |
| The redesign and expansion of the KBRH ED as well as the upgrade to the electrical transformer will address immediate space and service inadequacies and accommodate projected ED needs to 2034. This is Phase 1 of the KBRH service priority renovations. | | | | | | | | | |
| Progress | | | | | | | | | |
| Seasonal deficiencies related to the civil work is complete. The project is now complete and the close out process is underway. | | | | | | | | | |
| Issues | | | | | | | | | |
| None. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | Projected FY22 | Projected FY23 | Projected FY24 | Projected FY25 | Projected FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 18,914,388 | \$ 12,217 | \$ 25,630 | \$ 109,981 | \$ - | \$ - | \$ - | \$ 19,050,000 | \$ - | \$ 0 |

| | | | | | | | | | |
|---|-----------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------------------|-------------------------------------|-----------------------------|------------------------------|
| Project Name KBH Boiler Room | | | | | | Project Budget: \$745,000 | | | |
| Project Number 6318089 | | | | | | RHD Contribution (Y/N): Y | | | |
| Project Manager Ev K. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | 100% | 100% | Y | Y | N | Feb-18 | Mar-19 | 6 | Aug-20 |
| Scope | | | | | | | | | |
| The Scope of this project is to install two new dedicated high efficiency domestic hot water boilers and associated storage tank to provide domestic hot water to the facility. The addition of these boilers will allow for the decoupling of the domestic hot water system from the existing steam plant. This project will increase energy efficiency of the domestic hot water production. A final solution has been developed to address the issues with the flue venting and work is proceeding. Additional funding was required and has been approved. | | | | | | | | | |
| Progress | | | | | | | | | |
| The project is now complete and the close out process is underway. | | | | | | | | | |
| Issues | | | | | | | | | |
| None. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | Projected FY22 | Projected FY23 | Projected FY24 | Projected FY25 | Projected FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 686,015 | \$ 23,481 | \$ 23,481 | \$ - | \$ - | \$ - | \$ - | \$ 709,496 | \$ 35,504 | \$ 0 |

| | | | | | | | | | |
|--|-----------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------------------------|-------------------------------------|-----------------------------|------------------------------|
| Project Name ALH Emergency Department Renovation | | | | | | Project Budget: \$2,100,000 | | | |
| Project Number 6319002 | | | | | | RHD Contribution (Y/N): Y | | | |
| Project Manager Ev K. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| 100% | 100% | 100% | Y | Y | Y | Jul-18 | Oct-19 | 3 | May-20 |
| Scope | | | | | | | | | |
| 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. | | | | | | | | | |
| Progress | | | | | | | | | |
| Post one year warranty deficiency has been discovered. We are working with trade to address this deficiency. | | | | | | | | | |
| Issues | | | | | | | | | |
| None. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | Projected FY22 | Projected FY23 | Projected FY24 | Projected FY25 | Projected FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 1,911,903 | \$ 119 | \$ 119 | \$ 187,978 | \$ - | \$ - | \$ - | \$ 2,100,000 | \$ - | \$ 0 |

| | | | | | | | | | | |
|--|-----------------------|------------------|----------------|------------------|---------------------|-------------------------------------|-------------------------------------|-----------------------------|------------------------------|--|
| Project Name KBH Pharmacy & Ambulatory Care Project | | | | | | Project Budget: \$32,775,000 | | | | |
| Project Number 6319067 | | | | | | RHD Contribution (Y/N): Y | | | | |
| Project Manager Ev K. | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | |
| N/A | 100% | 67% | Y | Y | N | Jan-19 | Dec-22 | 0 | Mar-23 | |
| Scope | | | | | | | | | | |
| 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. | | | | | | | | | | |
| Progress | | | | | | | | | | |
| The second phase of the Pharmacy is progressing with framing, mechanical & electrical rough-ins, drywall installation complete with tape and mud nearing completion. The Ambulatory General Clinics is ongoing with framing complete, mechanical and electrical rough-in nearing completion and drywall installation has commenced. Decommissioning and recommissioning of existing generator is complete. Generator #2 installation has commenced with commissioning taking place mid-December. Bi-weekly construction meetings and operational commissioning meetings with stakeholders have been established. | | | | | | | | | | |
| Issues | | | | | | | | | | |
| The medical equipment budget has a potential shortfall that is being addressed. | | | | | | | | | | |
| Financial | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | Projected | | | | | Total Actuals + Projected | Projected Unspent | Variance to Budget | |
| | | FY22 | FY23 | FY24 | FY25 | FY26 | | | | |
| \$ 19,237,001 | \$ 5,726,276 | \$ 7,315,645 | \$ 6,242,880 | \$ - | \$ - | \$ - | \$ 32,795,526 | \$ (20,526) | \$ (0) | |

| | | | | | | | | | | |
|---|-----------------------|------------------|----------------|------------------|---------------------|------------------------------------|-------------------------------------|-----------------------------|------------------------------|--|
| Project Name KBH Ambulatory Care 2nd Floor | | | | | | Project Budget: \$6,000,000 | | | | |
| Project Number 6319074 | | | | | | RHD Contribution (Y/N): Y | | | | |
| Project Manager Ev K. | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | |
| N/A | 100% | 97% | Y | Y | N | Feb-19 | TBD | 1 | Apr-21 | |
| Scope | | | | | | | | | | |
| 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. | | | | | | | | | | |
| Progress | | | | | | | | | | |
| Final project documentation will be coordinated with the final completion of the KBH ED project (6318053). | | | | | | | | | | |
| Issues | | | | | | | | | | |
| None. | | | | | | | | | | |
| Financial | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | Projected | | | | | Total Actuals + Projected | Projected Unspent | Variance to Budget | |
| | | FY22 | FY23 | FY24 | FY25 | FY26 | | | | |
| \$ 5,312,240 | \$ 164,999 | \$ 687,760 | \$ - | \$ - | \$ - | \$ - | \$ 6,000,000 | \$ - | \$ 0 | |

| | | | | | | | | | | |
|---|-----------------------|------------------|----------------|------------------|---------------------|----------------------------------|-------------------------------------|-----------------------------|------------------------------|--|
| Project Name KBH Monitoring System, Physiological | | | | | | Project Budget: \$684,000 | | | | |
| Project Number 6320004 | | | | | | RHD Contribution (Y/N): Y | | | | |
| Project Manager Ev K. | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | |
| N/A | 100% | 100% | Y | Y | N | Jul-20 | Mar-21 | 0 | Mar-21 | |
| Scope | | | | | | | | | | |
| Physiological monitoring systems consist of a bedside monitor connected to a central system and the patient. This system continuously monitors the patient's ECG, blood pressure, temperature, and blood oxygen levels among other vital signs. This information is also sent to a central system, which displays all of this information for each patient in real time at the nursing station. This new system is replacing a 2011 model in the Intensive Care Unit/ED Department. | | | | | | | | | | |
| Progress | | | | | | | | | | |
| This project is closed. | | | | | | | | | | |
| Issues | | | | | | | | | | |
| None. | | | | | | | | | | |
| Financial | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | Projected | | | | | Total Actuals + Projected | Projected Unspent | Variance to Budget | |
| | | FY22 | FY23 | FY24 | FY25 | FY26 | | | | |
| \$ 491,220 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 491,220 | \$ 192,780 | \$ - | |

| | | | | | | | | | |
|--|-----------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------------------|-------------------------------------|-----------------------------|------------------------------|
| Project Name KLH Waste and Cardboard Compactor | | | | | | Project Budget: \$324,000 | | | |
| Project Number 6320005 | | | | | | RHD Contribution (Y/N): Y | | | |
| Project Manager Martin K. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | 60% | 0% | Y | 0 | N | Jun-19 | Nov-19 | 2 | Aug-23 |
| Scope | | | | | | | | | |
| This additional environmentally friendly piece of equipment will improve safety and increase efficiency with regards to waste elimination at this site. It will include a new commercial compactor/packer roll off combo, container, walk-on dock, container stand assembly, controls for the hydraulic system and electrical supply. To address staff, public and contractor safety there are also renovations required to access the compactor, dock cover and lighting. Due to unforeseen circumstances, a new consulting team will be engaged to carry on with the design. | | | | | | | | | |
| Progress | | | | | | | | | |
| The province-wide RFP has been awarded for waste services allowing equipment selection for KLH to proceed. The design for infrastructure renovations needed to support the new equipment has now resumed. Equipment selection has been confirmed with waste services vendor. Final stages of design is being confirmed and construction schedule now being developed. Design consultants completing value engineering exercise while additional budget request is being considered. | | | | | | | | | |
| Issues | | | | | | | | | |
| The province-wide RFP has been awarded for waste services allowing to secure equipment for KLH to proceed. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | Projected FY22 | Projected FY23 | Projected FY24 | Projected FY25 | Projected FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 13,986 | \$ 85 | \$ 16,000 | \$ 294,014 | \$ - | \$ - | \$ - | \$ 324,000 | \$ - | \$ - |

| | | | | | | | | | |
|--|-----------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------------------------|-------------------------------------|-----------------------------|------------------------------|
| Project Name KBH Medical Air and Vacuum System Replacement | | | | | | Project Budget: \$1,125,000 | | | |
| Project Number 6321015 | | | | | | RHD Contribution (Y/N): Y | | | |
| Project Manager Ev K. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | 100% | 94% | N | Y | N | Dec-20 | Nov-21 | 1 | Dec-22 |
| Scope | | | | | | | | | |
| These systems are a critical component to patient care and were installed more than 20 years ago and past their useful life. The newer systems are more energy efficient, ensure adequate redundancy and comply with the latest standards. The Scope of Work will include new medical air and vacuum systems, associated controls, alarms, back-up medical air manifold and Canadian Standards Association compliance commissioning. | | | | | | | | | |
| Progress | | | | | | | | | |
| Consultant inspections took place Nov 23rd with a few minor deficiencies. Upcoming construction activities include dismantling the old medical air and vacuum system equipment. Work is anticipated to be completed by the end of 2022. | | | | | | | | | |
| Issues | | | | | | | | | |
| None | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | Projected FY22 | Projected FY23 | Projected FY24 | Projected FY25 | Projected FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 693,845 | \$ 160,403 | \$ 290,487 | \$ 140,668 | \$ - | \$ - | \$ - | \$ 1,125,000 | \$ - | \$ - |

| | | | | | | | | | |
|---|-----------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------------------------|-------------------------------------|-----------------------------|------------------------------|
| Project Name KLH Pharmacy Upgrade | | | | | | Project Budget: \$2,200,000 | | | |
| Project Number 6321016 | | | | | | RHD Contribution (Y/N): Y | | | |
| Project Manager Ev K. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | 100% | 97% | Y | Y | N | Jun-20 | Apr-21 | 3 | Nov-22 |
| Scope | | | | | | | | | |
| The sterile compounding area in the pharmacy department at this site requires upgrading of the ante room and overall workflow as well as upgrades to the air handling systems to meet current standards. Effective May 2021, the College of Pharmacists of British Columbia bylaws will require all pharmacies in B.C. to adopt the National Association of Pharmacy Regulatory Authorities model standards for sterile compounding. Compounding allows individual ingredients to be mixed together in personalized strengths and dosages based on a patient's needs. The BC College of Pharmacists has extended the deadline for compliance with the NAPRA standard to July 2022, eliminating this as a project risk for completion. | | | | | | | | | |
| Progress | | | | | | | | | |
| Deficiencies are being addressed by the contractor with targeted completion early December 2022. | | | | | | | | | |
| Issues | | | | | | | | | |
| None. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | Projected FY22 | Projected FY23 | Projected FY24 | Projected FY25 | Projected FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 1,889,434 | \$ 106,001 | \$ 133,490 | \$ - | \$ - | \$ - | \$ - | \$ 2,022,924 | \$ 177,076 | \$ 0 |

| | | | | | | | | | |
|--|-----------------------|---------------|----------------|------------------|---------------------|------------------------------------|--|------------------------------------|-------------------------------------|
| Project Name KBH Public Elevator Modernization | | | | | | Project Budget: \$1,350,000 | | | |
| Project Number 6322000 | | | | | | RHD Contribution (Y/N): Y | | | |
| Project Manager Martin K. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | 100% | 11% | Y | Y | N | Aug-21 | May-23 | 0 | May-23 |
| Scope | | | | | | | | | |
| Public elevator #1 and #2 were installed in 1953 and the controls were last upgraded in 1999. The site requires this elevator upgrade to ensure safe and reliable vertical transport of the public, staff and critical patients. The scope of the modernization will include new door operators, digital traction controller, geared machine, hoist motor/ropes and other miscellaneous equipment. | | | | | | | | | |
| Progress | | | | | | | | | |
| Currently work is ongoing in the elevator machine room to prepare for the actual modernization. Modernization work on car #1 and #2 will commence in early 2023. | | | | | | | | | |
| Issues | | | | | | | | | |
| None. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| | | | | FY24 | FY25 | FY26 | | | |
| \$ 27,195 | \$ 195,112 | \$ 765,875 | \$ 556,930 | \$ - | \$ - | \$ - | \$ 1,350,000 | \$ - | \$ - |

| | | | | | | | | | |
|---|-----------------------|---------------|----------------|------------------|---------------------|----------------------------------|--|------------------------------------|-------------------------------------|
| Project Name BDH (BCC) RO Replacement | | | | | | Project Budget: \$400,000 | | | |
| Project Number 6322050 | | | | | | RHD Contribution (Y/N): N | | | |
| Project Manager Martin K. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | 100% | 13% | N | N | N | Oct-21 | Jul-22 | 2 | Apr-23 |
| Scope | | | | | | | | | |
| Replacement of 2011 Reverse Osmosis in the Grand Forks Community Dialysis Unit located in the Boundary Hospital. This Project is BCRA funded. | | | | | | | | | |
| Progress | | | | | | | | | |
| Construction costs are higher than initially estimated and project will require a budget increase. Installation of equipment anticipated to start end of December 2022 and construction activities anticipated to start early 2023. Project expected to be completed by Q2 of 2023. | | | | | | | | | |
| Issues | | | | | | | | | |
| None. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| | | | | FY24 | FY25 | FY26 | | | |
| \$ 365 | \$ 1,454 | \$ 399,635 | \$ - | \$ - | \$ - | \$ - | \$ 400,000 | \$ - | \$ - |

| | | | | | | | | | |
|---|-----------------------|---------------|----------------|------------------|---------------------|------------------------------------|--|------------------------------------|-------------------------------------|
| Project Name KBH Steam Plant Retrofits | | | | | | Project Budget: \$2,100,000 | | | |
| Project Number 6322054 | | | | | | RHD Contribution (Y/N): N | | | |
| Project Manager Martin K. | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised |
| N/A | 0% | 0% | Y | Y | N | Jan-22 | Jun-23 | 1 | Jun-24 |
| Scope | | | | | | | | | |
| Energy Conservation Measures (ECM's) mainly in the form of efficiency upgrades to the boiler room and mechanical rooms at KBRH. The Project will include various mechanical retrofits, e.g. variable frequency drives, steam bypass, thermal insulation, demand control ventilation and heat pumps to reduce utility costs and associated greenhouse gas emissions. | | | | | | | | | |
| Progress | | | | | | | | | |
| Procurement of Managing Consultant (Mechanical) ongoing and start of construction targeted for summer 2023. A number of the smaller scope Energy Conservation Measures (ECM's) have been initiated while the more substantial ECM's are included in the Request for Proposal for Design Services. | | | | | | | | | |
| Issues | | | | | | | | | |
| None. | | | | | | | | | |
| Financial | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected | | | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| | | | | FY24 | FY25 | FY26 | | | |
| \$ - | \$ 8,278 | \$ 201,278 | \$ 955,452 | \$ 1,364,583 | \$ - | \$ - | \$ 2,521,313 | \$ - | \$ (421,313) |

| | | | | | | | | | | |
|--|-----------------------|---------------|----------------|---------------------------------|---------------------|----------------------------------|-------------------------------|--|------------------------------------|-------------------------------------|
| Project Name ESH Generator | | | | | | Project Budget: \$300,000 | | | | |
| Project Number 6322095 | | | | | | RHD Contribution (Y/N): Y | | | | |
| Project Manager Jay A. | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | |
| N/A | 75% | 5% | Y | Y | N | Apr-22 | Jun-22 | 0 | TBD | |
| Scope | | | | | | | | | | |
| 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. | | | | | | | | | | |
| Progress | | | | | | | | | | |
| A Consultant Engineering Review has been completed to size and specify the equipment required to supply the generator. The Invitation to Quote has been awarded and equipment ordering is underway. Awaiting Equipment shop drawings for approval. Site Surveying is complete. | | | | | | | | | | |
| Issues | | | | | | | | | | |
| None. | | | | | | | | | | |
| Financial | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected FY24 | | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ 5,530 | \$ 2,748 | \$ 206,480 | \$ 87,990 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ - |

| | | | | | | | | | | |
|--|-----------------------|---------------|----------------|---------------------------------|---------------------|----------------------------------|-------------------------------|--|------------------------------------|-------------------------------------|
| Project Name KBH MRI - Planning | | | | | | Project Budget: \$300,000 | | | | |
| Project Number 6323018 | | | | | | RHD Contribution (Y/N): N | | | | |
| Project Manager Catherine T. | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | |
| 20% | 0% | 0% | Y | Y | N | May-22 | Jul-23 | 0 | Jul-23 | |
| Scope | | | | | | | | | | |
| 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. | | | | | | | | | | |
| Progress | | | | | | | | | | |
| The Functional Program and Climate Resiliency reports are underway. An increase in scope to include planning to support a class 'D' cost estimate for the full Medical Imaging department has been approved through a Decision Record. The budget impact is to be absorbed by the current funding allotment. | | | | | | | | | | |
| Issues | | | | | | | | | | |
| None. | | | | | | | | | | |
| Financial | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected FY24 | | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ 418 | \$ 147,580 | \$ 152,420 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ - |

| | | | | | | | | | | |
|---|-----------------------|---------------|----------------|---------------------------------|---------------------|----------------------------------|-------------------------------|--|------------------------------------|-------------------------------------|
| Project Name ALH General Radiographic System | | | | | | Project Budget: \$700,000 | | | | |
| Project Number 6323045 | | | | | | RHD Contribution (Y/N): Y | | | | |
| Project Manager Martin K. | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | |
| 0% | 0% | 0% | Y | Y | N | Sep-22 | May-23 | 0 | May-23 | |
| Scope | | | | | | | | | | |
| Replace failed ceiling-mounted X-ray machine at Arrow Lakes Hospital. The current equipment was installed in 2009 and is no longer supported by the vendor. Immediate replacement is required to perform approximately 2,300 annual exams and support the Emergency department. | | | | | | | | | | |
| Progress | | | | | | | | | | |
| Procurement of Equipment including construction currently ongoing and expected to be complete by end of 2022. Work related to equipment replacement expected to start early 2023 to be completed in spring of 2023. | | | | | | | | | | |
| Issues | | | | | | | | | | |
| None | | | | | | | | | | |
| Financial | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected FY24 | | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ - | \$ 245,000 | \$ 455,000 | \$ - | \$ - | \$ - | \$ - | \$ 700,000 | \$ - | \$ - |

| | | | | | | | | | | |
|---|-----------------------|---------------|----------------|--------------------------|---------------------|----------------------------------|-------------------------------|--|------------------------------------|-------------------------------------|
| Project Name KBH Reverse Osmosis System | | | | | | Project Budget: \$616,000 | | | | |
| Project Number 6323028 | | | | | | RHD Contribution (Y/N): N | | | | |
| Project Manager Christine E. | | | | | | | | | | |
| % Complete Status | | | On Time | On Budget | Other Issues | Start Date | Substantial Completion | | | |
| Programming | Design | Const. | | | | | Original | Rev. # | Revised | |
| N/A | 0% | 0% | 0 | Y | N | TBD | TBD | 0 | TBD | |
| Scope | | | | | | | | | | |
| Install new Reverse Osmosis (RO) and Heat Sanitization System. Scope of work includes renovting existing RO room and Tech room to accommodate the new RO and Heat Sanitization system | | | | | | | | | | |
| Progress | | | | | | | | | | |
| Project initiation is underway. | | | | | | | | | | |
| Issues | | | | | | | | | | |
| None. | | | | | | | | | | |
| Return to main Status Report. | | | | | | | | | | |
| Financial | | | | | | | | | | |
| Actuals to March 31, 2022 | Actuals YTD | FY22 | FY23 | Projected FY24 | | FY25 | FY26 | Total Actuals + Projected | Projected Unspent | Variance to Budget |
| \$ - | \$ - | \$ - | \$ 616,000 | \$ - | \$ - | \$ - | \$ 616,000 | \$ - | \$ - | |

WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT
DIRECTOR STIPEND PAYMENTS AND ACCOUNTS PAYABLE SUMMARY
SEPTEMBER 2022 -DECEMBER 2022

Item 9.4

| | | |
|--------------------------------------|----|---------------------|
| DIRECTOR STIPENDS (details attached) | \$ | 3,480.00 |
| ACCOUNTS PAYABLE (details attached) | \$ | 2,330,811.86 |
| TOTAL | \$ | <u>2,334,291.86</u> |

WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT
 DIRECTOR STIPEND PAYMENTS AND ACCOUNTS PAYABLE SUMMARY
 SEPTEMBER 2022 -DECEMBER 2022

Item 9.4

| Vendor | Date | Description | Invoice # | Amount Paid |
|------------------------|------------|--------------------------------------|---|------------------------|
| <u>INTERIOR HEALTH</u> | 2022-09-08 | WKBHRD-BYLAW-321-48 | 6320005_48 | \$ 5,594.37 |
| | 2022-09-08 | WKBHRD-BYLAW-385 | CAP23054 | \$ 449,600.00 |
| | 2022-11-17 | WKBHRD-BYLAW-288-1 | 6319035_1 | \$ 22,357.56 |
| | 2022-11-17 | WKBHRD-BYLAW-346-1 | 6321007_1 | \$ 22,076.04 |
| | 2022-11-17 | WKBHRD-BYLAW-341-1 | 6321008_1 | \$ 21,676.72 |
| | 2022-11-17 | WKBHRD-BYLAW-334-6 | 6321015_6 | \$ 61,448.04 |
| | 2022-11-17 | WKBHRD-BYLAW-361-10 | 6321016_10 | \$ 22,243.90 |
| | 2022-11-17 | WKBHRD-BYLAW-362-1 | 6322002_1 | \$ 21,516.73 |
| | 2022-12-22 | WKBHRD-BYLAW-326-24 | B/L 326_24 | \$ 1,698,234.75 |
| <u>OTHER</u> | | | | |
| GRANT THORNTON LLP | 2022-09-08 | WKBHRD-CLIENT #259711-AUDIT FEE 2022 | KEL-148028 | \$ 6,063.75 |
| | | | | <u>\$ 2,330,811.86</u> |
| | | | Total Accounts Payable - September-December 2022 | <u>\$ 2,330,811.86</u> |

WEST KOOTENAY-BOUNDARY REGIONAL HOSPITAL DISTRICT
 DIRECTOR STIPEND PAYMENTS AND ACCOUNTS PAYABLE SUMMARY
 SEPTEMBER 2022 -DECEMBER 2022

Item 9.4

Stipend

| Emp.# | Name | Given Name | Chair Stipend | Stipend | Total |
|-------|------------|------------|---------------|-----------|-----------|
| 503 | Cunningham | Hans | | \$ 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 | Aimee | | \$ 120.00 | \$ 120.00 |
| 584 | Hewat | Suzan | \$ 360.00 | \$ 120.00 | \$ 480.00 |
| 590 | Lunn | Jessica | | \$ 120.00 | \$ 120.00 |
| 591 | Gee | Vicki Lynn | | \$ 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 |
| 673 | Hughes | Joseph | | \$ 120.00 | \$ 120.00 |
| 677 | Wenman | William | | \$ 120.00 | \$ 120.00 |
| 678 | Rye | Daniel | | \$ 120.00 | \$ 120.00 |
| 680 | Korolek | Catherine | | \$ 120.00 | \$ 120.00 |
| 687 | O'DONNELL | Danna | | \$ 120.00 | \$ 120.00 |
| 692 | Zitko | Rosanna | | \$ 120.00 | \$ 120.00 |

Total Directors Stipend September-December 2022

\$ 3,480.00