

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

Project Number	Project Name/Phase Name	Project Manager	% Complete Status			Substantial Complete Date Mth/Yr	Total Complete Date Mth/Yr	On Time	On Budget	Other Issues	Project Budget
			Program	Design	Const.						
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
TOTAL BUDGET:											\$ 37,094,000

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 <small>to March 31, 2022</small>	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 <small>to March 31, 2022</small>	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 <small>to March 31, 2022</small>	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 FY24			FY25	FY26	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 FY24			FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 1,908,496	\$ 20,487	\$ 48,762	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,957,258	\$ 236,742	\$ (0)	

Project Name						SLH Mammography System			Project Budget:		\$2,253,000
Project Number						6221215			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%	0%	Y	Y	N	Apr-21	May-22	1	Sep-23		
Scope											
<p>This equipment is essentially an x-ray system for breast imaging and is primarily used for cancer detection. The tube shoots x-rays through the breast tissue and exposes on a film held below. The images are extremely detailed and require a very high level of resolution. Mammography is the one field of medical imaging that has not made a successful transfer to digital imaging and PACS systems, and as such mammography systems are still using film. A digital stereotactic unit is an optional component of a mammography system. Mammographic stereotactic biopsy systems are used to perform fine-needle aspiration and core-needle biopsies when a lesion is found on a screening mammogram. Stereotactically guided needle biopsy, an outpatient procedure that leaves no scars, is an alternative to biopsy by excisional surgery, a painful procedure that often requires a hospital stay and is likely to cause scarring. This is a new program for the medical imaging department at this site.</p>											
Progress											
<p>The Construction Kick-Off meeting occurred in early November. The team is now working on the shop drawing review and approval process to get long lead time items ordered promptly. Construction will begin in January 2023 once some key materials have arrived. Current construction schedule anticipates Substantial Completion in September 2023.</p>											
Issues											
None.											
Financial											
Actuals to March 31, 2022	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget		
				FY24	FY25	FY26					
\$ 35,947	\$ 16,183	\$ 149,228	\$ 2,067,825	\$ -	\$ -	\$ -	\$ 2,253,000	\$ -	\$ -		

Project Name						VJH Inpatient Psychiatry Redesign - Concept Plan			Project Budget:		\$700,000
Project Number						6121257			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. #	Estimated		
99%	N/A	N/A	Y	Y	N	Feb-21	Dec-21	5	Dec-22		
Scope											
<p>The Ministry of Health (MoH) has provided approval to submit a Concept Plan to relocate and redevelop a new psychiatry inpatient unit on the Vernon Jubilee Hospital (VJH) campus. VJH Inpatient Psychiatric Unit is the designated secondary service for the residents in the North Okanagan, Shuswap and Revelstoke regions. The current 1972 era building has design and layout issues that impede patient recovery and pose significant patient and staff safety risks. Therefore, a patient-centered design would have significant benefit to these patients, their quality of care and for the staff. A Capital Planning project is required to complete the Concept Plan for submission to the MoH.</p>											
Progress											
<p>MoH provided comments on the completed Concept Plan in early November which were responded to in mid November. Project Close Out to follow MoH's pending response to provided comments.</p>											
Issues											
None.											
Financial											
Actuals to March 31, 2022	Actuals YTD	FY22	FY23	Projected			Total Actuals + Projected	Projected Unspent	Variance to Budget		
				FY24	FY25	FY26					
\$ -	\$ -	\$ -	\$ 642,000	\$ -	\$ -	\$ -	\$ 642,000	\$ 58,000	\$ -		

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	FY22	FY23	Projected FY24			FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 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	FY22	FY23	Projected FY24			FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ -	\$ -	\$ 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	FY22	FY23	Projected FY24			FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
\$ 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	\$ -	\$ 0		

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	\$ 632,382	\$ -		

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	\$ -	\$ (86,000)		

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
\$ -	\$ 48,032	\$ -	\$ 483,000	\$ -	\$ -	\$ -	\$ 483,000	\$ -	\$ -