



# 2024-2025 Capital Plan NH/RHD Joint Fall Meeting October 7, 2024

## Agenda

### 2024-2025 Capital Projects

- Priority Investments in Progress
- Major Projects
- Carbon Neutral Capital Program (CNCP)
- IMIT Major Projects
- Major Equipment >\$100,000
- Minor Equipment Allocations
- Minor Building Integrity Allocations

# Priority Investment

## Terrace Hospital Redevelopment Project

- Mills Memorial Hospital Redevelopment Project will result in the development of a new approximately 33,000 square-meters (360,000 square-feet) acute care hospital and integrated services facility.
- The hospital will be a center for trauma services, orthopedic surgeries, pathology, radiology, clinical support and pharmacy services as well as a training site for medical students in the Northern Medical Program.
- Seven Sisters achieved substantial completion on January 15, 2024. Relocation of the old Seven Sisters to the new facility occurred on February 6, 2024.
- Substantial Completion of the new hospital was achieved on August 20, 2024.
- Patient Transfer move and transition is scheduled to occur on November 24, 2024.
- The overall project is targeted to be complete on or before Summer 2026. The schedule is on track and meets the terms of the contract.



## Terrace Hospital Redevelopment Project

### Terrace, BC

*We are building a new, state-of-the-art hospital in Terrace, BC, to address current and future patient care needs.*



Let's Talk Northern Health is where you'll find the most up-to-date information about the new hospital.



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[Link to Construction Web Cam](#)

# Terrace Hospital Redevelopment Project

- Steering Committee started in 2019 after business plan approval. Includes representation from North West RHD. Meets monthly.
- Capital Project Advisory Committee started in 2018. Includes representatives from Northern Health, local First Nations, municipalities and partners. Meets quarterly.
- MMH Indigenous Working Group started in spring 2021. Includes representatives from local First Nations, Métis Nation and Indigenous groups. Meets every 2-3 months or as needed.
- MMH Community Advisory Working Group started in September 2021. Includes representatives from regional and community organizations. Meets every 2-3 months or as needed.

## Terrace Hospital Redevelopment Project



*Landscaping & Civil (East Side)*



*Landscaping & Civil (East Side)*

# Terrace Hospital Redevelopment Project



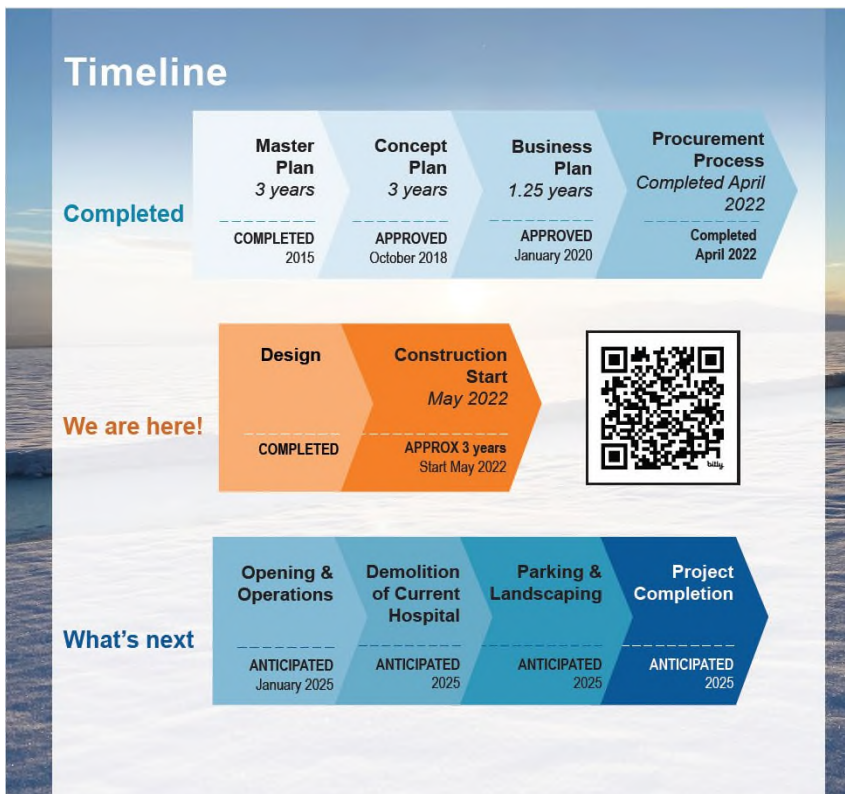
*Ambulance Bay*

## Priority Investment Fort St James Hospital Redevelopment

- Government approved the business plan February 2020.
- December 2020, Project Board approved the selection of the Graham Design Builder team (Graham working with ZGF Architects) to execute the Design Early Works Agreement (DEWA) and receive the Design Build Agreement (DBA) RFP.
- DBA was executed in April 2022.
- Commencement of construction activities on site started on May 2022 and is advancing on schedule with Substantial Completion in Fall 2024.
- Design phase has reached 100% design completion.
- Construction has reached 98% completion with substantial completion on schedule to occur in October 2024 with patients transition to the new hospital in January 2025.

# Fort St James Hospital Redevelopment

- Steering Committee started in February 2020 after business plan approval. Includes representation from Stuart Nechako RHD. Meets monthly.
- Capital Project Advisory Committee started in 2020. Includes representatives from Northern Health, local First Nations, municipalities and partners. Meets quarterly.
- Cultural Safety Working Group started in February 2022. Includes representatives from local First Nations, Indigenous groups and Indigenous Health. Meets every 2-3 months or as needed.
- Stuart Lake Community Advisory Working Group started in October 2022. Representatives from regional and community organizations, as well as groups or individuals with unique health access experience, and local advocacy groups. Meets every 2-3 months or as needed.



## Fort St James Hospital Redevelopment Fort St. James, BC

We are building a new, state-of-the-art hospital in Fort St. James, BC, to address current and future patient care needs.



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# Fort St James Hospital Redevelopment



# Fort St James Hospital Redevelopment



# Fort St James Hospital Redevelopment



## Priority Investment Dawson Creek & District Hospital Replacement

- NH ended the Design Early Works Agreement (DEWA) and Request for Proposals (RFP) with Clark Turner Dawson Creek JV on January 3, 2023. The decision was made to ensure the project delivers value to NH and the taxpayers.
- NH and Ministry of Health (MOH) moved ahead with an alternative design-build procurement process and successfully awarded and executed the Design-Build Agreement with Graham Design Builders LP on June 26, 2023.
- The target substantial completion date is late fall 2026 with the facility expected to be ready for patients in 2027.
- 95% design has been achieved. Currently working through the 100% design submittals.
- Construction is proceeding on schedule.
- Operational Readiness work is underway.

# Priority Investment

## Dawson Creek & District Hospital Replacement

- The Steering Committee meets monthly and includes representation from the Peace River RHD.
- The Community and Indigenous Advisory Working Groups continue to meet generally on a quarterly basis. The intent is to keep the community and local First Nations informed of the project and receive input and feedback.



### Dawson Creek & District Hospital Replacement Project

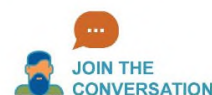
Dawson Creek, BC

*We're building a new state-of-the-art hospital in Dawson Creek, BC to address current and future patient care needs.*

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Let's Talk Northern Health is where you'll find everything you want and need to know about the new Dawson Creek & District Hospital.



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# Dawson Creek & District Hospital



# Dawson Creek & District Hospital



# UHNBC Acute Care Tower Phase One

## Business Plan Scope:

- Cardiac Care
  - Diagnostics
  - Cardiac Care Beds (6 Critical Care Unit (CCU), 20 “Step Down”)
  - Interventional Cardiac Services
- Mental Health
  - Existing Services, excluding Youth Treatment
  - 83 Beds, 2 Seclusion Transition Beds + 5 Seclusion Rooms
- Surgical Services
  - 12 OR’s
  - 102 Inpatient Beds
- Support Services
  - Kitchen
  - Materials Management
  - Parking

## UHNBC Acute Care Tower

- Ministry of Health **approved** the business plan for Phase One of the redevelopment of the University Hospital of Northern BC.
- Over the long term, the UHNBC site is proposed to undergo three phases of redevelopment:
  - **Phase one is the focus of the project.**
  - Phase two will focus on the rehabilitation unit and services, critical care services, emergency department, medical inpatient unit and services, laboratory services, medical imaging, pharmacy services, and the power plant.
  - Phase three will focus on maternity services, neonatal critical care, pediatrics, and support service areas.

# UHNBC Acute Care Tower

- Formal submission of the UHNBC Acute Care Tower Business Plan was provided to the Ministry of Health (MOH) in December 2022.
- Ministry approved Early Works consisting of new Parkade and relocation of Health Unit in August 2023
- Updated Business Plan was submitted in the December 2023 and included a re-costing estimate projection without the Early Works.
- The announcement of the approval of the business plan was made by government on August 8, 2024.

## Early Works

- The Early Works (site preparation plan) will prepare the UHNBC campus for construction of the Acute Care Tower and will minimize complexity for proponents by completing this site preparation work in advance.
- The Early Works Plan includes:
  - A parking structure that is separate from the Acute Care Tower.
  - Moving the current Health Unit services to a leased environment.
  - Demolishing the existing Health Unit building.
- The Ministry of Health approved Northern Health to proceed with the Early Works and announced the approval on November 1, 2023.

## Early Works - Parkade

- The Early Works construction includes a parking structure of 471 stalls to increase parking for staff and patients.
- Parking summary of Early Works plus the Acute Care Tower project:
  - Acute Care Tower surface and basement levels adds 206 stalls.
  - Early Works parkade adds 471 stalls.
  - Loss of Parking due to construction of Acute Care Tower – 123 stalls.
  - Net gain in parking – 554 stalls.
- Construction is now underway and substantial completion is expected to occur in Fall 2025.

## Early Works – Northern Interior Health Unit

- The scope of the early works includes decanting, abatement and demolition of the Northern Interior Health Unit to clear the building site for the UHNBC Acute Care Tower.
- The Health Unit programs and staff will be relocated to alternate leased space.
- The leased space has been selected and lease negotiations with the Ministry of Citizen Services, Northern Health and the landlord are close to being finalized.



Figure 1: UHNBC Campus



1. UHNBC [1958]
2. Family Practice [1976]
3. Power Plant [1978]
4. UHNBC [1978]
5. Jubilee Lodge [1979]
6. Nechako [2000]
7. UHNBC [2003]
8. Learning & Development Centre [2015]
9. Parkade [2010]
10. BC Cancer Centre [2012]
11. BC Ambulance Services
12. Iris House [2002]
13. Public Health & Community Care Services

# Vanderhoof Primary Care and Community Services

- Government approved the business plan on May 3, 2023.
- Development of an integrated Primary Care Clinic and Community Health Service facility which will be adjacent to the St. John Hospital.
- Minister of Health, Adrian Dix announced the project in Vanderhoof on November 13, 2023.
- The demolition of the old St John Hospital on the proposed site of the new facility is completed.
- Design is in progress.
- Regular Steering committee meetings continue and includes representation from the Stuart Nechako RHD.

# Kitimat Dementia Care House

- On August 10, 2023, the Ministry of Health granted approval for the development of a 12-bed dementia care housing facility in Kitimat.
- Government announcement occurred on March 25, 2024.
- Re-design work being completed by Boni Maddison.
- Design in Progress.
- Regular Steering committee meetings continue and includes representation from the North West RHD.

## Long Term Care Facilities Providing “Care in the Right Place”

- Long Term Care (LTC) wait times resulted in a review of current long term care beds/their use and other community services with demographic modeling to 2040.
- Development of Universal Bed Model Housing to support within one campus:
  - Long Term Care
  - Dementia Care
  - Assisted Living
  - Adult Day Program

## Long Term Care Facilities Providing “Care in the Right Place”

- The main features of the new care homes are expected to include:
  - Single-bed rooms with private washrooms.
  - Units designed in a resident household concept consisting of groupings of 12 rooms with social and recreational spaces found in a typical home, such as shared living and dining rooms.
  - Indoor and outdoor spaces for social and leisure activities for residents and family, as well as quiet rooms and private spaces.
  - Amenities for cooking meals on site.
  - Non-denominational space for worship, reflection and spiritual practice, including Indigenous ceremonial practices; and
  - A staffing model that supports person-centered care and values seniors in care.

# Long Term Care Facilities Fort St. John

- The Business Plan is complete and submitted to Government in February 2022.
- Peace Villa currently provides 124 Long-Term Care beds.
- 84 new beds in 7 -12 bed households, for Long-Term Care, Assisted Living, Dementia Alternative Housing, and Short Stay (rehabilitation and respite) services, all facilitated by the Universal Bed Model.
- Resubmitted to Ministry with updated costing in February 2024. Reviewed by Northern Health to reduce program. Resubmitted on April 17, 2024.
- The Ministry of Health provisionally approved the Business Plan on July 19, 2024 pending further discussions with the Peace River Regional Hospital District.

# Long Term Care Facilities Quesnel

- The Business Plan is complete and submitted to Government in April 2022.
- On August 20, 2024, the Government announced a new long term care home in Quesnel which will add 221 new beds and replace 67 beds from Dunrovin Park Lodge for a total of 288 beds.
- This is delivered through a Project Development Agreement (PDA) with Providence Living Society which has now been signed.
- The land transfer to Providence Living will be completed by the end of October 2024.
- The schedule is expected to be:
  - Design: Summer 2025 to Fall 2026
  - Construction: Fall 2026 with move in Winter 2028



## Long Term Care Facilities Smithers

- Business Plan submitted to Government on October 27, 2022.
- On August 20, 2024, the Government announced 160 new publicly funded beds to the Community of Smithers along with the replacement of 56 beds at Bulkley Valley Lodge for a total of 216 beds.
- This is delivered through a Project Development Agreement (PDA) with Providence Living Society which has now been signed.
- The land transfer to Providence Living is to be completed by the end of October 2024.
- The schedule is expected to be:
  - Design: Fall 2026 to late Winter 2028
  - Construction: Spring 2028 with move in to occur Winter 2030

## Long Term Care Facilities Hazelton

- Business Plan submitted to Government on October 27, 2022.
- 48 new beds in 4 -12 bed households, for Long-Term Care, Assisted Living, Dementia Alternative Housing, and Short Stay (rehabilitation and respite) services, all facilitated by the Universal Bed Model.
- An Adult Day Program that can accommodate up to 10 clients at one time and will be able to function independently as required.
- Child daycare solution is proposed to be a stand-alone facility on the site with a non-profit, not for profit or private operator.
- Follow up report submitted to Ministry on Hazelton Long Term Care (LTC) with request to include it in the entire site development. Building LTC without the site context will put this project at risk in future.

# Long Term Care Facilities Prince George

- Three facilities of 204 beds each (612 beds total) plus one facility for logistics and transportation/commercial services.
  - Replacement for Jubilee Lodge, Rainbow and Parkside Long Term Care.
- The Project Development Agreement and Operational Agreement with Providence Living Society (PLS) was reviewed with the NH Board in July 2023 and was submitted to the Ministry of Health for review and decision.
- Ministry approved to add 200 net new long-term care beds in Prince George via a Project Development Agreement (PDA) with Providence Living on October 25, 2023.
- Construction is anticipated to begin Summer 2025, with move in occurring in Fall 2027.

## Priority Investment

### ***Potential Project Risks:***

- Certain retained risks materializing as construction commences/in progress (e.g., environmental, Archeological).
- Cost escalation on components due to global supply chain challenges.
- Availability of experienced contractors to bid on projects.
- Availability of materials, supplies and equipment.
- Ongoing impacts associated with respiratory viruses including Covid-19, influenza A&B and others.

# Major Projects

RHD	Community	Project	Budget	RHD Funding
NWRHD	Smithers	BVH Pharmacy Sterile Compounding Room	TBD	TBD
PRRHD	Chetwynd	CGH Nurse Call System Replacement	\$0.27m	\$0.11m
NRRHD	Fort Nelson	FNH FM Elevator Upgrade	\$0.32m	\$0.13m
NWRHD	Houston	HDT FM Roof Drain System	\$0.37m	\$0.15m
NWRHD	Haida Gwaii	HGH Pharmacy Sterile Compounding Room	TBD	TBD
NWRHD	Kitimat	KIT DDC Controls & Building Operating System	\$0.65m	\$0.26m
FFGRHD	Mackenzie	MCK Medical Clinic Renovation	\$1.79m	\$0.72m
PRRHD	Fort St. John	PEV FM Air Conditioning Upgrade	\$1.67m	\$0.67m
FFGRHD	Prince George	PGO Diabetes and Renal Clinic	TBD	TBD
NWRHD	Prince Rupert	PRR FM Source Water Treatment Plant	\$2.27m	\$0.91
NWRHD	Prince Rupert	PRR Emergency Department Renovation	\$16.5m	\$6.6m
NWRHD	Prince Rupert	PRR Pharmacy Sterile Compounding Room	\$8.1m	\$3.24m
NWRHD	Prince Rupert	PRR OR Urology Suite	TBD	TBD

# Major Projects

RHD	Community	Project	Budget	RHD Funding
NWRHD	Terrace	Specialist Clinic Leasehold Improvement	\$6.03m	\$0.7m
FFGRHD	Prince George	UHN Cardiac Services Department Renovation	\$12.5m	\$5.0m
FFGRHD	Prince George	UHN Fire Alarm System Replacement	\$6.4m	\$2.56m
FFGRHD	Prince George	UHN Pharmacy Sterile Compounding Room Upgrade	\$5.7m	\$2.28m
FFGRHD	Prince George	UHN Cardiac Care Unit	\$1.58m	\$0.27m
FFGRHD	Prince George	UHN FM Elevator Cars 1 and 2	\$1.2m	\$0
		<b>Fall Project Approval:</b>		
FFGRHD	Prince George	UHN LAB Hematology Renovation	TBD	TBD

# Major Projects

## Bulkley Valley Hospital Pharmacy Sterile Compounding Room

- Project Value: TBD
- North West RHD Funding: TBD
- Project Description: Renovate the existing space next to the Pharmacy to add a hazardous compounding and ante room, Hazardous drug storage, and preparation space to meet NAPRA (National Association of Pharmacy Regulatory Authorities) Standards.
- Project Status: 50% design is complete, to be sent for the Quantity Surveyor which is to be completed prior to going to tender.

# Major Projects

## Chetwynd Nurse Call System Replacement

- Project Value: \$0.27m
- Peace River RHD Funding: \$0.11m
- Project Description: Complete replacement of existing Nurse Call system at Chetwynd General Hospital.
- Project Status: Now installed and operational. The vendor is working on completing Vocera connections and a few deficiencies in the coming weeks.

# Major Projects

## Fort Nelson Hospital FM Elevator Upgrade

- Project Value: \$0.32m
- Peace River RHD Funding: \$0.13m
- Project Description: The original equipment was installed around 1964. It is now obsolete, and no drawings or parts are available. While currently reliable, given its age, it's just a matter of time as to when, and not if, the elevator will fail. FNH has only a single elevator so there is no redundancy.
- Project Status: Procurement completed – construction next Spring.

# Major Projects

## Houston FM Roof Drain System

- Project Value: \$0.37m
- North West RHD Funding: \$0.15m
- Project Description: The north side of Houston Health Centre has several roof drains which terminate into rock pits of unknown age. These rock pits have failed and as a result cause backing up of water in the roof drains, in several instances of heavy rainfall the Health Centre has flooded. This project decommissions the old rock pits and introduces a series of new rock pits with drywells and proper cleanouts. The existing roof drains will be rerouted into the new drainage system.
- Project Status: In progress with an expected completion of October 18, 2024.

# Major Projects

## Haida Gwaii Pharmacy Sterile Compounding Room

- Project Value: TBD
- North West RHD Funding: TBD
- Project Description: Renovate the Pharmacy to add a hazardous compounding and ante room, Hazardous drug storage, and preparation space to meet NAPRA (National Association of Pharmacy Regulatory Authorities) Standards.
- Project Status: Project restarted 95% Detailed design expected Sep 25, 2024. Review will begin with Occupational Health and Safety and Facilities Maintenance. Final review with Pharmacy will occur on Oct 15, 2024 due to scheduling conflicts.

# Major Projects

## Kitimat DDC Controls and Building Operating System Replacement

- Project Value: \$0.65m
- North West RHD Funding: \$0.26m
- Project Description: The Building Operating System and control modules are at end of life. Must be replaced as they're obsolete and not functioning properly.
- Project Status: Finalizing Tender specs with consultant, anticipated to be complete and tender issued by end of October 2024.

# Major Projects

## Mackenzie Medical Clinic Renovation

- Project Value: \$1.79m
- Fraser Fort George RHD Funding: \$0.72m
- Project Description: Mackenzie and District Hospital is in need to expand the space in the medical clinic, increasing the exam rooms by four with the addition of four new workstations. The rooms that are adjacent to the area would be the space that could be expanded into.
- Project Status: Project has been awarded to Gridline Projects. Work is to begin on October 1, 2024, scheduled to be completed January 2025.

# Major Projects

## Peace Villa FM Air Conditioning Upgrade

- Project Value: \$1.67m
- Peace River RHD Funding: \$0.67m
- Project Description: Air conditioning upgrade to address high heat issues in the facility, to provide for tempered cooled air in Peace Villa.
- Project Status: Complete with small deficiencies.

# Major Projects

## Prince George Diabetes and Renal Clinic Space

- Project Value: TBD
- Fraser Fort George RHD Funding: TBD
- Project Description: Move some programs out of UHNBC into Lease environment.
- Project Status: Lease has been signed. Design is complete for specialist teams (renal) but seeking NH Board approval to go to tender. MS team has moved into neighboring site and is operational.

# Major Projects

## Prince Rupert FM Source Water Treatment Single Plant and Piping

- Project Value: \$2.27m
- North West RHD Funding: \$0.91m
- Project Description: Design and installation of a source water treatment plant to serve Prince Rupert Hospital and Summit/Acropolis Manor.
- Project Status: Complete.
- Distribution piping inside the buildings is deteriorated and may require replacement.



# Major Projects

## Prince Rupert Emergency Department Renovation

- Project Value: \$16.5m
- North West RHD Funding: \$6.6m
- Project Description: Emergency Department Renovation to improve patient flows and capacity issues.
- Project Status: Construction started March 1, 2024. To be completed February 2025.

# Major Projects

## Prince Rupert Hospital Pharmacy Sterile Compounding Room

- Project Value: \$8.1m
- North West RHD Funding: \$3.24m
- Project Description: Renovate the existing Pharmacy sterile prep space and ante room, hazardous compounding and ante room, Hazardous drug storage, and non-sterile preparation space to meet NAPRA Standards.
- Project Status: Construction in progress.

# Major Projects

## Prince Rupert Hospital OR Urology Suite

- Project Value: TBD
- North West RHD Funding: TBD
- Project Description: Prince Rupert is expanding to include Urology service. Renovating operating room 1 and purchase new pieces of equipment to meet the standards and support required for Urology services.
- Project Status: Planning completed and awaiting NH Board approval to tender construction.

# Major Projects

## Terrace Specialist Clinic Leasehold Improvement

- Project Value: \$6.03m
- North West RHD Funding: \$0.7m
- Project Description: Relocation of the Pediatric specialist clinic in Terrace. The Mills Memorial Hospital replacement project will see this clinic space removed from the site during the early construction period.
- Project Status: Construction is underway. Substantial competition for Phases 1 and 2 is anticipated for the winter 2025.

# Major Projects

## UHNBC Cardiac Services (Diagnostics and Clinics) Department Renovations

- Project Value: \$12.5m
- Fraser Fort George RHD Funding: \$5.0m
- The project is being completed in three phases to accommodate the renovations and moves required to ensure no loss of service for each department.
  - Phase 1 (3<sup>rd</sup> floor renovation): Relocate BioMed department and conference room.
  - Phase 2 (1<sup>st</sup> Floor BioMed Renovation): Renovate the existing BioMed Space to relocate Burn, Pain and Ostomy departments.

# Major Projects

## UHNBC Cardiac Services (Diagnostics and Clinics) Department Renovations

- Phase 3 (1<sup>st</sup> Floor Cardiac Diagnostics): Renovate the existing Burn, Wound and Ostomy space for the interim Cardiac Diagnostic Services.

### Project Status:

- Phase 1 (3<sup>rd</sup> floor renovation) – Complete.
- Phase 2 (1<sup>st</sup> Floor BioMed Renovation) – Project awarded, and construction has started.
- Phase 3 (1<sup>st</sup> Floor Cardiac Diagnostics) – 95% design in progress.

# Major Projects

## UHNBC Fire Alarm System Replacement

- Project Value: \$6.4m
- Fraser Fort George RHD Funding: \$2.56m
- Project Description: Replace the existing Fire Alarm Simplex System due to its age and failing components. The existing system spare parts are obsolete.
- Project Status: In construction

# Major Projects

## UHNBC Pharmacy Sterile Compounding Room Upgrade

- Project Value: \$5.7m
- Fraser Fort George RHD Funding: \$2.28m
- Project Description: Design and planning for renovating the existing Pharmacy sterile prep space and ante room, hazardous compounding and ante room, Hazardous drug storage, and non-sterile preparation space to meet NAPRA Standards.
- Project Status: Contract has been awarded, pre-construction preparations to begin late September.

# Major Projects

## UHNBC Cardiac Care Unit

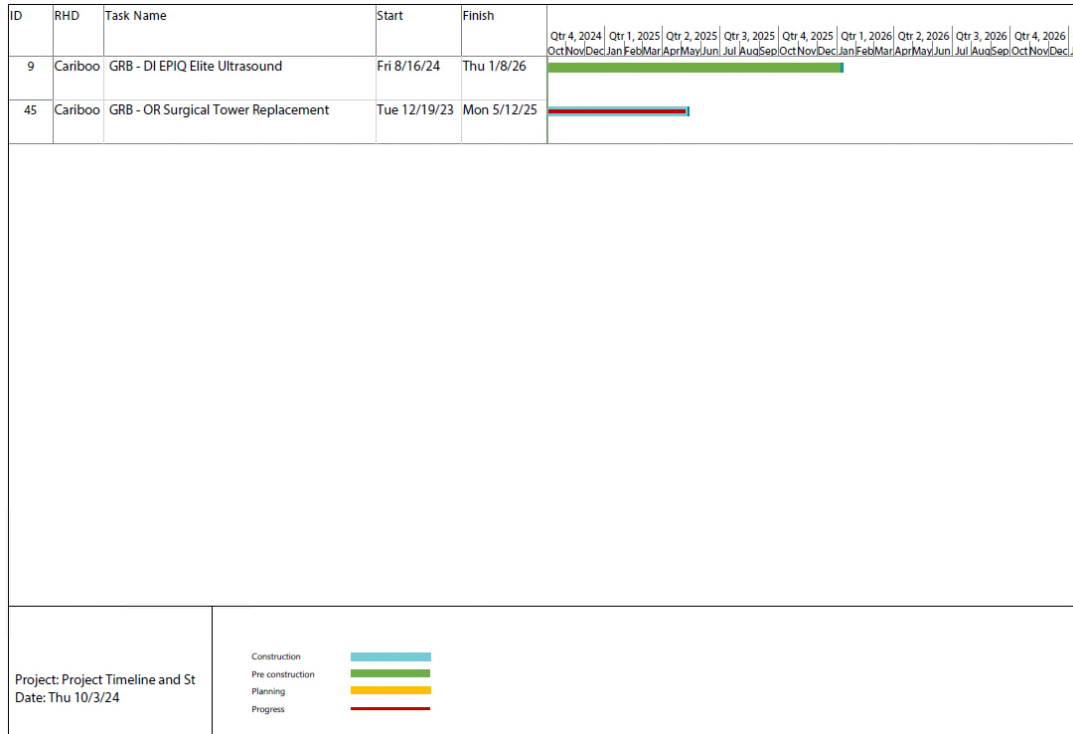
- Project Value: \$1.58m
- Fraser Fort George RHD Funding: \$0.27m
- Project Description: The Cardiac Care Unit Project will see the current IMU C Pod renovated to meet the Phase 1 cohort requirements for cardiac acute care patients. Once the Unit has been established Phase 2 & 3 involving recruitment and training of staff can begin.
- Project Status: Project is in construction with some minor work outstanding. Proposed turn over date is October 16, 2024.

# Major Projects

## UHNBC Lab Hematology Renovation

- Project Value: TBD
- Fraser Fort George RHD Funding: TBD
- Project Description: The main Lab at UHN is undergoing workflow improvements with a major renovation and shift in department locations. For phase 2 of the redevelopment, Hematology is relocated to their new space. Once validation is completed of the new Chemistry analyzers, the old machines may be removed, and construction can begin for this phase.
- Project Status: Awaiting Funding Approval to tender.

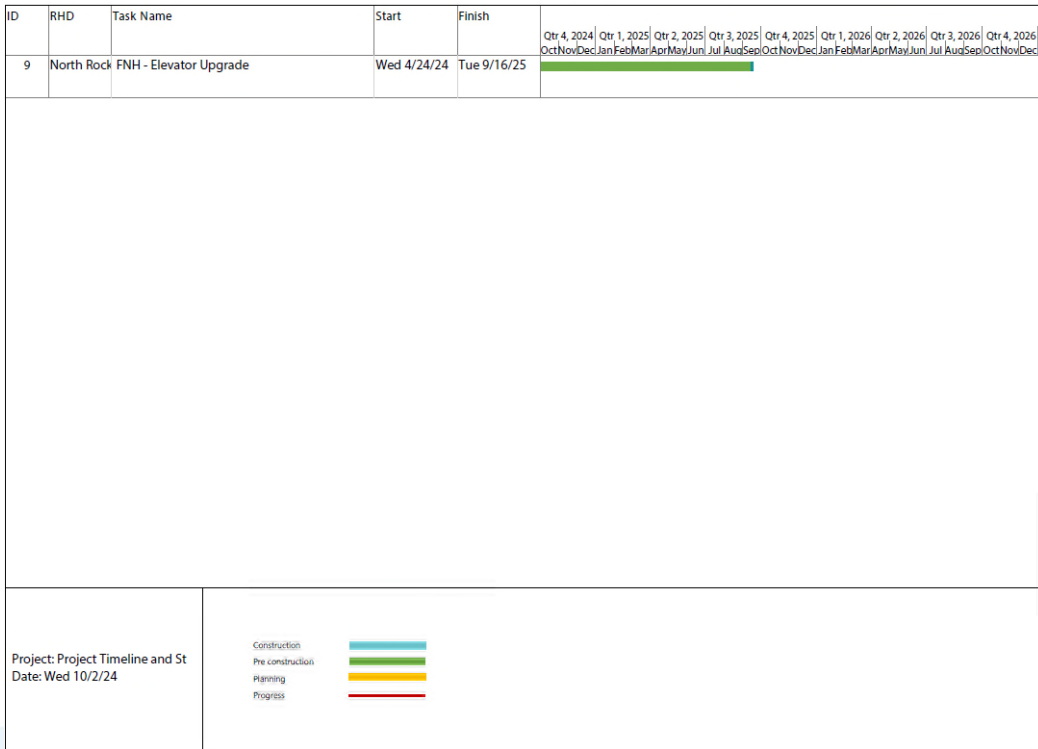
# Major Projects Timeline: Cariboo Chilcotin RHD



# Major Projects Timeline: Fraser-Fort George RHD



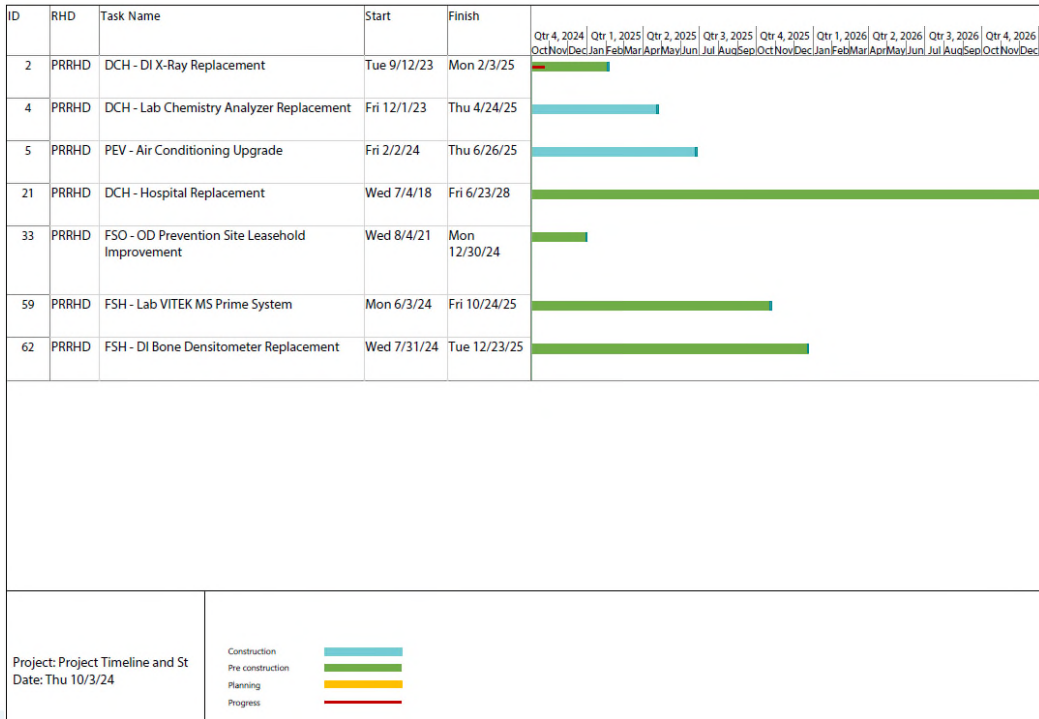
# Major Projects Timeline: Northern Rockies RHD



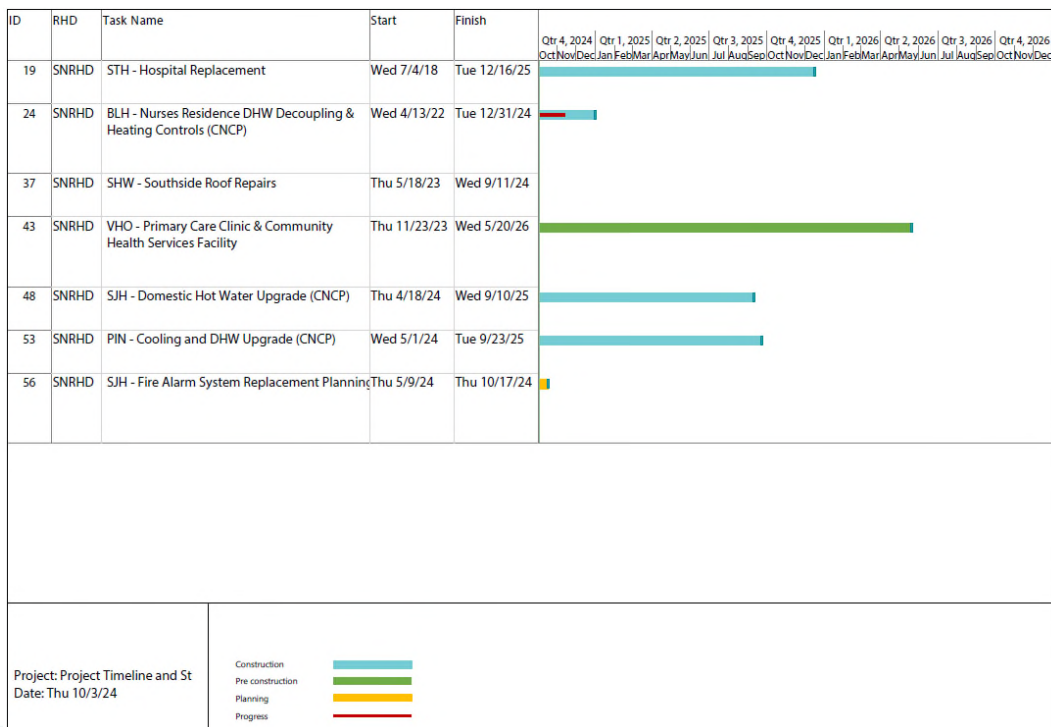
# Major Projects Timeline: North West RHD



# Major Projects Timeline: Peace River RHD



# Major Projects Timeline: Stuart Nechako RHD





# 2024/25 Capital Plan

## Major Carbon Neutral Capital Projects

RHD	Community	Project	Budget	RHD Funding
FFGRHD	Prince George	ALP Boiler Upgrade	\$0.33m	\$0
SNRHD	Burns Lake	PIN FM Cooling and Domestic Hot Water Upgrade	\$0.48m	\$0.19m
SNRHD	Vanderhoof	SJH FM Domestic Hot Water Upgrade	\$0.47m	\$0.19m
NWRHD	Smithers	BVH FM Heat Recovery and Cooling	TBD	TBD
NWRHD	Smithers	BUL FM Cooling and Radiant Heating Upgrade	TBD	TBD

## CNCP Projects

### Alward Place (Prince George) Boiler Upgrade

- Project Value: \$0.33M
- Fraser Fort George RHD Funding: \$0.00
- Project Description: Upgrade end of life standard efficiency boilers to high efficiency condensing boilers.
- Project Status: 90% complete. Minor deficiencies being addressed and commissioning in progress.

# CNCP Projects

## The Pines (Burns Lake) Cooling and Domestic Hot Water Upgrade

- Project Value: \$0.48M
- Stuart Nechako RHD Funding: \$0.19M
- Project Description: Upgrade failed cooling unit with a heat pump and upgrade failed standard efficiency Domestic Hot Water (DHW) boiler with high efficiency condensing boiler.
- Project Status: DHW upgrade complete. Cooling upgrade design being finalized.

# CNCP Projects

## St John Hospital (Vanderhoof) Domestic Hot Water Upgrade

- Project Value: \$0.47M
- Stuart Nechako RHD Funding: \$0.19M
- Project Description: Upgrade end of life standard efficiency Domestic Hot Water (DHW) boilers to high efficiency condensing boilers and re-pipe to make storage of low and high temperature DHW more efficient.
- Project Status: Construction contract awarded. Construction in progress.

# CNCP Projects

## Bulkley Valley & District Hospital FM Heat Recovery and Cooling

- Project Value: TBD
- North West RHD Funding: TBD
- Project Description: Add cooling to kitchen and laundry with heat pumps and recover heat from general exhaust to preheat outdoor air through main air handler.
- Project Status: Design in progress aiming to tender November/December 2024.

# CNCP Projects

## Bulkley Lodge FM Cooling and Radiant Heating Upgrade

- Project Value: TBD
- North West RHD Funding: TBD
- Project Description: Address inadequate cooling capacity and inoperable heat recovery and cooling by upgrading cooling in affected areas with heat pumps. Upgrade oversized, standard efficiency, radiant slab boiler with right sized, high efficiency, condensing boiler.
- Project Status: Design in progress with tender to happen this fall.

# 2024/25 Capital Plan IMIT Projects

RHD	Community	Project	Budget	RHD Funding
FFGRHD	Prince George	UHN Server Refresh	\$0.69m	\$0.28m
Regional	Regional	Data Storage Device Replacement	\$0.77m	\$0.31m
PRRHD	Fort St. John	FSH Network Replacement	\$1.46m	\$0.58m
PRRHD	Fort St. John	FSH Phone System Replacement	\$0.51m	\$0.2m
CCRHD	Quesnel	GRB Network Replacement	\$0.65m	\$0.26m

## IMIT Projects

### UHN Server Refresh

- Project Value: \$0.69m
- Fraser Fort George RHD Funding: \$0.28m
- Project Description: The replacement of services at UHNBC for lifecycle management and alignment to standards. Current servers are end of life.
- Project Status: Servers have been received and racked in the data center. Configuration is in progress. Target completion winter 2024.

# IMIT Projects

## Data Storage Device Replacement

- Project Value: \$0.77m
- Regional RHD Funding: \$0.31m
- Project Description: The replacement of data storage devices for lifecycle management and alignment to standards. Includes the purchase, installation and setup, migration of existing data and decommissioning of old equipment.
- Project Status: Not started pending resource assignment. Investigating scope change due to the Azure migration.

# IMIT Projects

## Fort St John Network Replacement

- Project Value: \$1.46m
- Peace River RHD Funding: \$0.58m
- Project Description: To replace all wired and wireless infrastructure with Juniper equipment to match our new standard. The IT network and wireless infrastructure in the Fort St John Hospital was installed in 2012 and is beyond end of life. Network and wireless infrastructure typically have an 8-year lifecycle. The replacement must be completed as the equipment no longer has support, including security patches, and is at increasing risk of failure due to age.
- Project Status: Project definition document is drafted. Resource constraints are present as the team is occupied with various high priority projects.

# IMIT Projects

## Fort St John Phone System Replacement

- Project Value: \$0.51m
- Peace River RHD Funding: \$0.2m
- Project Description: This project looks to replace the legacy phone system in Fort St. John which provides voice and telecom services to users within the hospital and to all other NH facilities within the community. The new system will also enhance or enable increased integration for video conference or telehealth users. The recommended solution is a Cisco Unified Communications Manager (CUCM), which provides highly available call control, voice mail and voice gateway services, allowing NH staff to communicate using IP telephony, high-definition video, and unified messaging.
- Project Status: Complete.

# IMIT Projects

## GR Baker (Quesnel) Network Replacement

- Project Value: \$0.65m
- Cariboo Chilcotin RHD Funding: \$0.26m
- Project Description: The IT network and wireless infrastructure in the GR Baker Hospital will be replaced to move to a new network design standard. Much of the current infrastructure is end of life, without hardware or software support. Replace all wired and wireless infrastructure with Juniper equipment to match our new standard.
- Project Status: Project Definition Document (PDD) in progress.

## 2024/25 Capital Plan IMIT Projects

RHD	Community	Project	Budget	RHD Funding
Regional	Regional	Safer Care	TBD	\$0
Regional	Regional	NExT Staffing	\$10.6m	\$0
Regional	Regional	NExT Human Capital Management System	TBD	\$0

## 2024/25 Capital Plan Major Equipment (>\$100,000)

RHD	Community	Project	Budget	RHD Funding	Status
FFGRHD	Prince George	UHN Ultrasound N0034106 Replacement	\$0.22m	\$0.09m	Closing
FFGRHD	Prince George	UHN Topcon Optical Coherence Tomography	TBD	TBD	In Procurement
FFGRHD	Prince George	UHN Surgery Centre OR Microscope	TBD	TDB	In Planning
		Approval Fall 2024			
SNRHD	Vanderhoof	SJH Chemistry Analyzer Replacement	TBD		
FFGRHD	Prince George	UHN Nuclear Medicine Hawkeye Repl	TBD		
PRRHD	Fort St. John	FSH CT Replacement N0009169	TBD		

## Minor Equipment Allocations

RHD	Total Allocation	RHD Portion
FFGRHD	\$2,749,000	\$1,100,000
SNRHD	\$442,000	\$177,000
CCRHD	\$500,000	\$200,000
PRRHD	\$1,500,000	\$600,000
NRRHD	\$175,000	\$70,000
NWRHD	\$2,514,000	\$1,005,600

## Building Integrity Allocations

RHD	Total Allocation	RHD Portion
FFGRHD	\$250,000	\$100,000
SNRHD	\$75,000	\$30,000
CCRHD	\$100,000	\$40,000
PRRHD	\$116,000	\$46,000
NRRHD	\$41,000	\$16,000
NWRHD	\$250,000	\$100,000



# Questions?

