



# 2024-2025 Capital Plan NH/RHD Joint Fall Meeting April 2, 2025

# 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

## Ksyen Regional Hospital

- Ksyen Regional Hospital (Mills Memorial Hospital) Redevelopment Project is 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.

# Priority Investment Ksyen Regional Hospital

- Substantial Completion of the new hospital was achieved on August 20, 2024.
- Patient Transfer move and transition occurred on November 24, 2024. The new Hospital is open for patients and fully operational.
- The project will continue with decommissioning and deconstruction of the old hospital followed with main parking construction and final landscaping.
- The overall project is targeted to be complete by the end of 2025. The schedule is on track and meets the terms of the contract.

# Timeline

Completed



We are here!



What's next



## Ksyen Regional Hospital Replacement 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.



[letstalk.northernhealth.ca/register](https://letstalk.northernhealth.ca/register)

[letstalkMMH@northernhealth.ca](mailto:letstalkMMH@northernhealth.ca)

Link to [Demolition Web Cam](#)



# Ksyen Regional Hospital



# Ksyen Regional Hospital



# Ksyen Regional Hospital





# Ksyen Regional Hospital



# Priority Investment

## Fort St James Hospital Redevelopment

- Government approved the business plan February 2020.
- The new Fort St James Hospital is three times larger in building size than the old building with 27 beds: 18 community care and 9 acute care beds. There is an emergency department with two treatment rooms, a trauma bay and ambulance bay. An expanded laboratory and diagnostic imaging, an in-house Spiritual Space and Gathering Space is part of the new facility. There is also a larger space for Palliative Care.
- The new hospital includes a primary care center to consolidate services offered in Fort St. James to one location. The primary care center opened on January 20, 2025.
- Commencement of construction activities on site started on May 2022 with Substantial Completion occurring on October 8, 2024 .

# Priority Investment

## Fort St James Hospital Redevelopment

- Patient Transfer move and transition occurred on January 14, 2025. The new Hospital is open for patients and fully operational.
- The project will continue with decommissioning and deconstruction of the old hospital which has been handed over to the primary contractor, Graham, on January 23, 2025.
- The overall project is targeted to be complete on or before September 30, 2025. The schedule is on track and meets the terms of the contract.

# Timeline



**We are here!**

Opening & Operations

JANUARY 2025



**What's next**



## Stuart Lake Hospital Replacement Project 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.*



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



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# Fort St James Hospital Redevelopment



# Fort St James Hospital Redevelopment



Emergency Room



Lobby



# Fort St James Hospital Redevelopment



Long Term Care



Flex Care Room

# Priority Investment

## Dawson Creek & District Hospital Replacement

- 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.
- Construction started in July 2023 and is proceeding on schedule.
- The target substantial completion date is late fall 2026 with the facility expected to be ready for patients in Spring 2027.



# Priority Investment

## Dawson Creek & District Hospital Replacement

- The concrete superstructure was completed in late Summer/early Fall 2024.
- All three building permits have been received.
- The 100% design was received and reviewed in Fall 2024.
- Angus Connect was hired to provide operational readiness advisory services through a 3-phased approach in Fall 2024.
- The two tower cranes were removed in late Winter 2024.
- The building is now sealed and enclosed and majority of the roof installation is completed.

# Priority Investment

## Dawson Creek & District Hospital Replacement

- A mock-up (on-site) for the inpatient washrooms and accessories was completed.
- Work is underway on the interior on framing, mechanical and electrical wall rough ins, window installation and drywalling.
- Work on architectural items (paint, millwork, wall protection, flooring, etc.) will commence once the wall rough ins are completed and tested.
- Elevators are being installed and will be operational by April.
- Angus Connect has completed Phase 1 and has launched Phase 2 of their workplan – Phase 3 will start in March with in-person meetings.

# 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 quarterly to keep them informed and receive input and feedback.
- An Art Committee is being formed to inform the project and DCDH leadership on all matters related to the procurement, placement, and stewardship of artwork in the facility.
- The project is continuing to participate in and host community events such as open houses, site tours with key partners, luncheons, career/education fairs, parades, etc.

# Timeline

## Completed



## We are here!



## What's next



## 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.*

- 📍 [letstalk.northernhealth.ca/register](https://letstalk.northernhealth.ca/register)
- 📍 [letstalk.northernhealth.ca/dcdh-replacement](https://letstalk.northernhealth.ca/dcdh-replacement)
- 📍 [letstalkDCDH@northernhealth.ca](mailto:letstalkDCDH@northernhealth.ca)



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



Link to: [Construction Camera](#)



# Dawson Creek & District Hospital





# Dawson Creek & District Hospital



January 9, 2025



# Dawson Creek & District Hospital



January 9, 2025

# 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.
- The announcement of the approval of the business plan was made by government on August 8, 2024.
- The project will be delivered using a Single Target Outturn Cost Alliance procurement approach.
- The Request for Qualifications (RFQ) closed on March 18, 2025.

# Timeline

## Completed



## We are here!



## What's next?



## UHNBC Acute Care Tower

### Prince George

*We're building a new state-of-the-art acute care tower in Prince George, BC, to address current and future patient care needs. This project has been made possible through funding provided by the Ministry of Health and the Fraser-Fort George RHD.*



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



[letstalk.northernhealth.ca/uhnbc](https://letstalk.northernhealth.ca/uhnbc)  
[letstalk@northernhealth.ca](mailto:letstalk@northernhealth.ca)

# 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.
- JG Mackenzie Family Practice Services will also move into the leased space as part of this move.
- Leased space is retained and Ministry of Citizen Services, Northern Health is proceeding with Design and Tenant Improvements at the Parkwood Mall.



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 at 60%. Class A cost estimate is expected May 2025. Construction start expected in fall 2025.
- 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 is 90% complete. Once the land transfer is complete, tender will proceed. Expected construction to start in summer or early fall 2025.
- 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 has now been completed.
- The schedule is anticipated 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 expected to be completed by the end of June 2025.
- The schedule is anticipated to be:
  - Design: Fall 2026 to late Winter 2028
  - Construction: Spring 2028 with move in to occur Winter 2030

# 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	TDB	TDB
PRRHD	Chetwynd	CGH Nurse Call System Replacement	\$0.19m	\$0.07m
NRHD	Fort Nelson	FNH FM Elevator Upgrade	\$0.32m	\$0.13m
NWRHD	Houston	HDT FM Roof Drain System	\$0.27m	\$0.11m
NWRHD	Haida Gwaii	HGH Pharmacy Sterile Compounding Room	TDB	TDB
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	\$0.91m
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 LAB Hematology Renovation (Phase 2A)	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: 100% design, Class A cost estimate is complete. Ready to go to Tender. Awaiting additional funding approval.

# Major Projects

## Chetwynd Nurse Call System Replacement

- Project Value: \$0.19m
- Peace River RHD Funding: \$0.07m
- Project Description: Complete replacement of existing Nurse Call system at Chetwynd General Hospital.
- Project Status: Installed and operational. Complete.

# 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: Construction is scheduled in May-June 2025.

# Major Projects

## Houston FM Roof Drain System

- Project Value: \$0.27m
- North West RHD Funding: \$0.11m
- 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: Complete.

# 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: Design and Class A cost estimate is complete and within budget. Project is in tender.



# 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: Tender specifications are complete with tender being issued upon approval.

# 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: Expected substantial completion in March 2025. Occupancy in early April 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.

# Major Projects

## Prince George Community Clinic (Diabetes and Renal) Space

- Project Value: TBD
- Fraser Fort George RHD Funding: TBD
- Project Description: Move some programs out of UHNBC into Lease environment. It will house multi teams including Diabetes, Renal and Maternity.
- Project Status: Construction tender to close March 14, 2025.

# 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: Source Water Treatment is complete. Not operational, facility it working to get a licensed operator.



# 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 in May 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 resource capacity on site.

# 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:
  - Phase one (Women's Wellness and OBYG) construction is complete, moving in week of March 10<sup>th</sup>.
  - Phase two construction complete March 14<sup>th</sup>, move in week of March 20<sup>th</sup>.

# 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) – Expected construction completion in April 2025.
- Phase 3 (1<sup>st</sup> Floor Cardiac Diagnostics) – Expected construction award in April 2025.

# 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 - one third construction now completed.

# 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: Construction in progress. Expected completion in May 2025.

# 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 completed in December 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: Construction to be awarded March 2025.

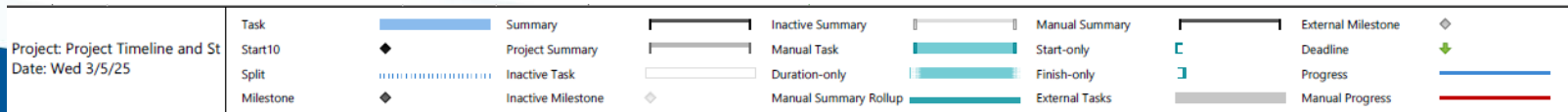
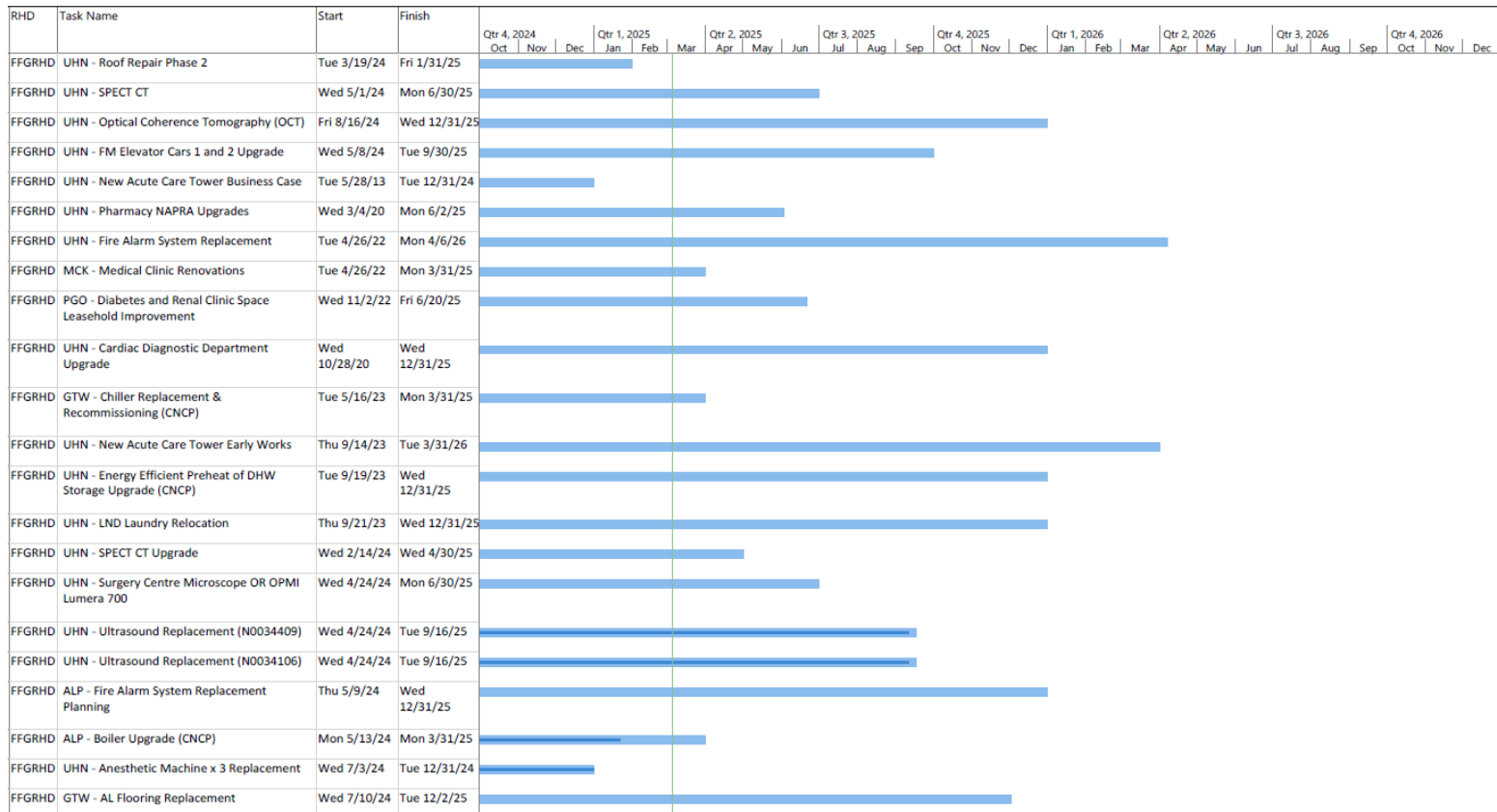
# Major Projects Timeline: Cariboo Chilcotin RHD

RHD	Task Name	Start	Finish	Qtr 4, 2024			Qtr 1, 2025			Qtr 2, 2025			Qtr 3, 2025			Qtr 4, 2025			Qtr 1, 2026			Qtr 2, 2026			Qtr 3, 2026			Qtr 4, 2026		
				Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Cariboo	GRB - DI EPIQ Elite Ultrasound	Fri 8/16/24	Tue 12/31/24																											
Cariboo	GRB - OR Surgical Tower Replacement	Tue 12/19/23	Tue 4/30/24																											

Project: Project Timeline and St Date: Wed 3/5/25	Task		Summary		Inactive Summary		Manual Summary		External Milestone	
	Start10		Project Summary		Manual Task		Start-only		Deadline	
	Split		Inactive Task		Duration-only		Finish-only		Progress	
	Milestone		Inactive Milestone		Manual Summary Rollup		External Tasks		Manual Progress	



# Major Projects Timeline: Fraser-Fort George RHD



# Major Projects Timeline: Northern Rockies RHD

RHD	Task Name	Start	Finish	Qtr 4, 2024			Qtr 1, 2025			Qtr 2, 2025			Qtr 3, 2025			Qtr 4, 2025			Qtr 1, 2026			Qtr 2, 2026			Qtr 3, 2026			Qtr 4, 2026		
				Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
North Rc	FNH - Elevator Upgrade	Wed 4/24/24	Tue 9/30/25	<div></div>																										

Project: Project Timeline and St Date: Wed 3/5/25	Task		Summary		Inactive Summary		Manual Summary		External Milestone	
	Start10		Project Summary		Manual Task		Start-only		Deadline	
	Split		Inactive Task		Duration-only		Finish-only		Progress	
	Milestone		Inactive Milestone		Manual Summary Rollup		External Tasks		Manual Progress	

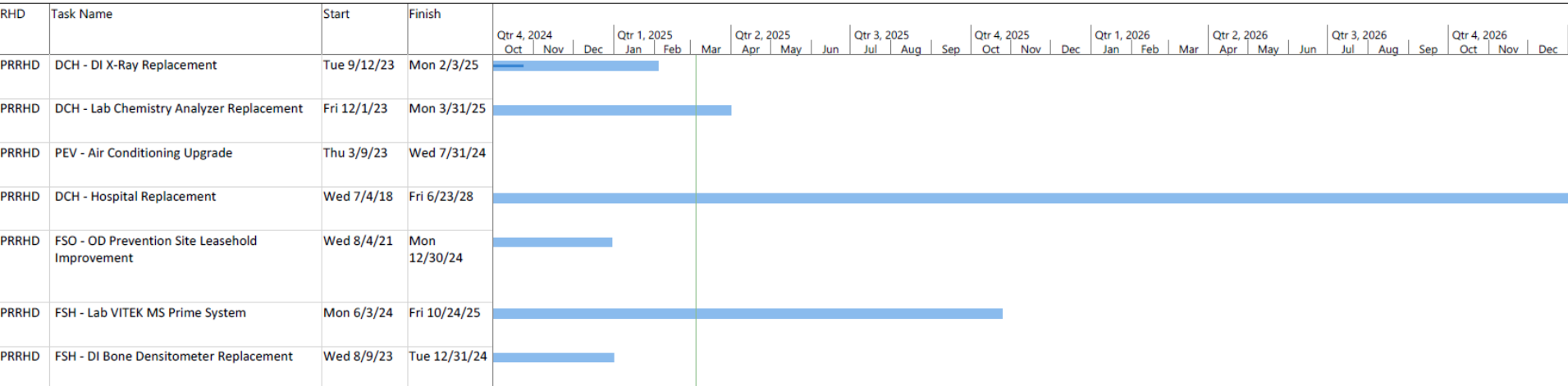
# Major Projects Timeline: North West RHD

RHD	Task Name	Start	Finish	Qtr 4, 2024			Qtr 1, 2025			Qtr 2, 2025			Qtr 3, 2025			Qtr 4, 2025			Qtr 1, 2026			Qtr 2, 2026			Qtr 3, 2026			Qtr 4, 2026		
				Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
NWRHD	PRR - Condensing Boilers and Controls (CNCP)	Thu 7/20/23	Wed 12/11/24																											
NWRHD	PRR - OR Urology Suite	Thu 11/23/23	Wed 12/31/25																											
NWRHD	BVH - FM Cooling and Heat Recovery Upgrade (CNCP)	Mon 8/26/24	Fri 1/16/26																											
NWRHD	HAZ - Long Term Care Business Plan	Fri 7/31/20	Fri 11/28/25																											
NWRHD	KIT - DCC Control and BOS Replacement	Wed 5/8/24	Tue 9/30/25																											
NWRHD	MMH - Hospital Replacement	Thu 5/25/17	Fri 11/29/24																											
NWRHD	BVH - Pharmacy NAPRA Upgrades	Fri 2/21/20	Tue 3/31/26																											
NWRHD	PRR - Pharmacy NAPRA Upgrades	Fri 2/21/20	Mon 3/2/26																											
NWRHD	STE - Boiler Upgrade (CNCP)	Thu 3/17/22	Mon 3/31/25																											
NWRHD	TVL - Boiler & HVAC Recommissioning Upgrade (CNCP)	Mon 4/4/22	Mon 6/30/25																											
NWRHD	KIT - Laundry Equipment Replacement	Tue 4/26/22	Tue 6/24/25																											
NWRHD	BVH - Hospital Electrical Upgrade	Fri 6/24/22	Wed 12/31/25																											
NWRHD	PRR - Source Water Treatment	Fri 7/15/22	Tue 12/31/24																											
NWRHD	PRR - Emergency Department Renovations	Tue 5/28/13	Mon 6/2/25																											
NWRHD	TEO - Specialist Clinic Leasehold Improvement	Thu 8/5/21	Tue 2/25/25																											
NWRHD	ATL - NUR Exam Room Renovation	Tue 2/6/24	Mon 6/30/25																											
NWRHD	HGH - Pharmacy NAPRA Upgrade (2024)	Tue 6/27/23	Wed 12/31/25																											
NWRHD	WRI - Master Planning	Tue 12/19/23	Fri 11/29/24																											
NWRHD	KIT - Dementia Care House	Fri 1/19/24	Fri 5/21/27																											
NWRHD	BVH - CT Software Upgrade	Thu 2/29/24	Fri 8/30/24																											
NWRHD	HDT - Roof Drain System	Wed 8/9/23	Tue 12/31/24																											
NWRHD	BUL - Cooling and Radiant Heating Upgrade (CNCP)	Thu 8/8/24	Wed 12/31/25																											
NWRHD	PRR - OR 4k Surgical Tower Spy-Phi	Tue 5/9/23	Mon 9/30/24																											

Task		Summary		Inactive Summary		Manual Summary		External Milestone	
Start/10		Project Summary		Manual Task		Start-only		Deadline	
Split		Inactive Task		Duration-only		Finish-only		Progress	
Milestone		Inactive Milestone		Manual Summary Rollup		External Tasks		Manual Progress	

Project: Project Timeline and St  
Date: Wed 3/5/25

# Major Projects Timeline: Peace River RHD























Project: Project Timeline and St  
Date: Wed 3/5/25

Task		Summary		Inactive Summary		Manual Summary		External Milestone	
Start10		Project Summary		Manual Task		Start-only		Deadline	
Split		Inactive Task		Duration-only		Finish-only		Progress	
Milestone		Inactive Milestone		Manual Summary Rollup		External Tasks		Manual Progress	

## Major Projects Timeline: Stuart Nechako RHD

RHD	Task Name	Start	Finish	Qtr 4, 2024			Qtr 1, 2025			Qtr 2, 2025			Qtr 3, 2025			Qtr 4, 2025			Qtr 1, 2026			Qtr 2, 2026			Qtr 3, 2026			Qtr 4, 2026		
				Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
SNRHD	STH - Hospital Replacement	Wed 7/4/18	Fri 2/28/25																											
SNRHD	BLH - Nurses Residence DHW Decoupling & Heating Controls (CNCP)	Wed 4/13/22	Mon 6/30/25																											
SNRHD	SHW - Southside Roof Repairs	Thu 5/18/23	Fri 5/31/24																											
SNRHD	VHO - Primary Care Clinic & Community Health Services Facility	Thu 11/23/23	Mon 11/30/26																											
SNRHD	SJH - Domestic Hot Water Upgrade (CNCP)	Tue 11/7/23	Mon 3/31/25																											
SNRHD	PIN - Cooling and DHW Upgrade (CNCP)	Thu 8/8/24	Wed 12/31/25																											
SNRHD	SJH - Fire Alarm System Replacement Planning	Thu 5/9/24	Wed 12/31/25																											

Project: Project Timeline and St Date: Wed 3/5/25									
Task		Summary		Inactive Summary		Manual Summary		External Milestone	
Start10		Project Summary		Manual Task		Start-only		Deadline	
Split		Inactive Task		Duration-only		Finish-only		Progress	
Milestone		Inactive Milestone		Manual Summary Rollup		External Tasks		Manual Progress	

# 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	\$0.53m	\$0.19m
NWRHD	Smithers	BVH FM Heat Recovery and Cooling	\$0.79m	\$0.32m
NWRHD	Smithers	BUL FM Cooling and Radiant Heating Upgrade	\$0.75m	\$0.3m



# 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: 100% complete including Commissioning and O&M manual.

# 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. Outdoor Condensing unit ordered. Shop drawings for DX coil on schedule.

# CNCP Projects

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

- Project Value: \$0.53M
- 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: 99% complete. Executing some small change orders for piping hard pvc covering.

# CNCP Projects

## Bulkley Valley & District Hospital Heat Recovery and Cooling

- Project Value: \$0.79m
- North West RHD Funding: \$0.32m
- 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 and planning still in progress for ventilation and condensing units.

# CNCP Projects

## Bulkley Lodge FM Cooling and Radiant Heating Upgrade

- Project Value: \$0.75m
- North West RHD Funding: \$0.3m
- 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: Condensing Boiler installed. Heat pump and condensing unit installation on schedule. HRV with Air Source Heat Pump tendered.

# 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	\$0.2m
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: Complete.

# IMIT Projects

## Data Storage Device Replacement

- Project Value: \$0.77m
- Regional RHD Funding: \$0.2m
- 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 & Statement of Work documents are complete and signed. Request has been submitted for the equipment. When the equipment is received, the team will begin configuring the equipment and set up process and conduct initial testing.

# 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 & Statement of Work documents are complete and signed. Request has been submitted for the equipment. When the equipment is received, the team will begin configuring the equipment and set up process and conduct initial testing.

# 2024/25 Capital Plan

## Major Equipment (>\$100,000)

RHD	Community	Project	Budget	RHD Funding	Status
SNRHD	Burns Lake	BLH DI Ultrasound Replacement	\$0.22m	\$0	Closing
NWRHD	Smithers	BVH DI CT True Fidelity Software Upgrade	\$0.18m	\$0	Complete
PRRHD	Fort St. John	FSH DI Bone Densitometer Replacement	\$0.13m	\$0	Complete
PRRHD	Fort St. John	FSH DI CT Transfer and Upgrade	TBD	TBD	Planning
PRRHD	Fort St. John	FSH LAB Vitek MS Prime System	\$0.3m	\$0	In Procurement
CCRHD	Quesnel	GRB DI EPIQ Elite Ultrasound	\$0.21m	\$0	Complete
NWRHD	Houston	HOO Wheelchair Accessible Van	\$0.13m	\$0	Complete
NWRHD	Prince Rupert	PRR OR Surgical Tower	\$0.31m	\$0	Complete
SNRHD	Vanderhoof	SJH Chemistry Analyzer Replacement	TBD	TBD	In Procurement
NWRHD	Smithers	SMO Wheelchair Accessible Van	\$0.1m	\$0	Complete
FFGRHD	Prince George	UHN DI D670 SPECT Upgrade	\$0.31m	\$0.12m	In Progress
FFGRHD	Prince George	UHN DI Hawkeye Replacement	\$2.76m	\$1.1m	In Progress
FFGRHD	Prince George	UHN DI Ultrasound Interventional Radiography	\$0.17	\$0	Complete
FFGRHD	Prince George	UHN DI Ultrasound x2 Replacement	\$0.28m	\$0.11m	Complete
FFGRHD	Prince George	UHN OR Anesthesia Units x3	\$0.48m	\$0	Closing
FFGRHD	Prince George	UHN OR Microscope Surgery Centre	\$0.56m	\$0.17m	Ordered



# 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?

