

Island Health 2019/20 Minor Capital Project List
Capital Regional Hospital District

Reference #	Site	Portfolio	Project Name	Total Project Cost	Cash Flow					
					Prior Years	2019/20	2020/21	2021/22		
					Annual	Island Health	CRHD			
Previous Project Approvals:										
	Glengarry, Aberdeen & Priory sites	Operations and Support Services	Mechanical Systems and HVAC Upgrades	\$1,229,944	\$379,944	\$850,000	\$510,000	\$340,000	\$0	
	Glengarry, Aberdeen & Priory sites	Operations and Support Services	Residential Room Flooring & Millwork Replacement	\$750,000	\$350,000	\$400,000	\$240,000	\$160,000	\$0	
	Royal Jubilee Hospital	Operations and Support Services	Building Fabric Reno - Adanac	\$634,958	\$534,958	\$100,000	\$60,000	\$40,000	\$0	
	Saanich Peninsula Hospital	Operations and Support Services	Flooring Replacement	\$627,300	\$447,300	\$180,000	\$108,000	\$72,000	\$0	
	Victoria General Hospital	Operations and Support Services	Interior Fabric Renewal	\$784,125	\$684,125	\$100,000	\$60,000	\$40,000	\$0	
	Royal Jubilee Hospital	Operations and Support Services	Biomed Space Expansion	\$888,000	\$378,000	\$250,000	\$150,000	\$100,000	\$260,000	
	Royal Jubilee Hospital	Operations and Support Services	EMP 5A Detox Beds for Seniors Renovation	\$1,000,000	\$600,000	\$400,000	\$240,000	\$160,000	\$0	
	Victoria General Hospital	Geography 4	Bariatric Suite Renovation	\$300,000	\$175,000	\$125,000	\$75,000	\$50,000	\$0	
	Victoria General Hospital	Operations and Support Services	Biomed Space Expansion	\$652,643	\$497,400	\$155,243	\$93,146	\$62,097	\$0	
	Victoria General Hospital	Geography 4	Nurse Station Millwork	\$372,198	\$222,198	\$150,000	\$90,000	\$60,000	\$0	
5146	Royal Jubilee Hospital	Operations and Support Services	EMP1 Asbestos Ceiling Tile Replacement	\$525,313	\$177,062	\$348,251	\$208,950	\$139,301	\$0	
4939	Queen Alexandra Centre for Children	Operations and Support Services	Main Building Window Replacement	\$160,746	\$40,186	\$120,560	\$72,336	\$48,224	\$0	
5137 revised	Royal Jubilee Hospital	Operations and Support Services	Control System Optimization	\$400,000	\$80,000	\$320,000	\$192,000	\$128,000	\$0	
5612	Lady Minto Hospital	Geography 3	Security Risk Upgrade	\$120,000	\$30,000	\$90,000	\$54,000	\$36,000	\$0	
4602	Victoria General Hospital	Surgical Services	Laminar Air Flow Main OR 8	\$200,000	\$40,000	\$160,000	\$96,000	\$64,000	\$0	
5613	Victoria General Hospital	Geography 3	Pharmacy Renovation	\$200,000	\$40,000	\$160,000	\$96,000	\$64,000	\$0	
5624	Royal Jubilee Hospital	Operations and Support Services	Parkade Upgrade	\$250,000	\$50,000	\$200,000	\$120,000	\$80,000	\$0	
4871	Priory Hospital	Operations and Support Services	Roof Replacement	\$1,492,974	\$50,000	\$234,730	\$156,487	\$93,892	\$1,208,244	
TBD	Queen Alexandra Centre for Children	Operations and Support Services	Bases, Light Poles, Luminaires and Conduit Replacement	\$90,000	\$22,500	\$67,500	\$67,500	\$0	\$0	
TBD	Gorge Road Hospital	Operations and Support Services	Light Poles, Luminaires and Conduit Replacement	\$295,000	\$59,000	\$236,000	\$141,600	\$94,400	\$0	
5609	Victoria General Hospital	Geography 3	MRI Anesthetic Machine Space Reno	\$99,000	\$24,750	\$74,250	\$74,250	\$0	\$0	
Sub-Total				\$11,072,200	\$4,882,423	\$4,721,533	\$2,905,269	\$1,831,913	\$1,468,244	\$0
New Project Approvals:										
2019-1245	Royal Jubilee Hospital	Operations & Support Services	D&T Dedicated Heat Recovery Chiller-Phase 1	\$821,000		\$821,000	\$821,000	\$0		
2019-1908	Victoria General Hospital	Occupational Health & Safety	Ceiling Lift - 7AB	\$30,000		\$30,000	\$30,000	\$0		
2019-1908	Royal Jubilee Hospital	Occupational Health & Safety	Ceiling Lift - CVU	\$30,000		\$30,000	\$30,000	\$0		
2019-1908	Victoria General Hospital	Occupational Health & Safety	Ceiling Lift - CT Scan	\$30,000		\$30,000	\$30,000	\$0		
6662	Victoria General Hospital	Operations & Support Services	Deareator Replacement	\$95,000		\$95,000	\$95,000	\$0		
2019-1185	Priory Hospital	Operations & Support Services	PRH Light Standard Head Replacements	\$55,000		\$55,000	\$55,000	\$0		
New	Saanich Peninsula Hospital	Operations & Support Services	Electrical Boost for CT Scanner	\$99,000		\$99,000	\$99,000	\$0		
2019-2303	Royal Jubilee Hospital	Operations & Support Services	RJH Parkade Security Fencing - Top-up to 4989	\$300,000		\$300,000	\$180,000	\$120,000		
2019-1164	Saanich Peninsula Hospital	Operations & Support Services	SPH Exterior Fabric Upgrade (Top Up 4966)	\$400,000		\$400,000	\$240,000	\$160,000		
5659	Aberdeen Hospital	Operations & Support Services	Aberdeen Roof Replacement	\$1,200,000		\$1,200,000	\$720,000	\$480,000		
5575	Victoria General Hospital	Operations & Support Services	Roof replacement D&T	\$995,000		\$995,000	\$597,000	\$398,000		
2019-1646	Multiple Sites	Operations & Support Services	Integrated Workplace Management System (IWMS-	\$99,000		\$99,000	\$99,000	\$0		
4619	Victoria General Hospital	Operations & Support Services	Repair OR floors	\$99,000		\$99,000	\$99,000	\$0		
2019-1256	Royal Jubilee Hospital	Integrated Health Services	RJH AP pathologist workspace	\$70,000		\$70,000	\$70,000	\$0		
2019-1658	Lady Minto Hospital	Integrated Health Services	Create Triage Area	\$99,000		\$99,000	\$99,000	\$0		
5319	Victoria General Hospital	Integrated Health Services	MDR Assembly Area Mill Work	\$50,000		\$50,000	\$50,000	\$0		
2019-1742	Royal Jubilee Hospital	Integrated Health Services	Open Heart equipment cleaning space	\$99,000		\$99,000	\$99,000	\$0		
2019-1428	Queen Alexandra Centre for Children	Integrated Health Services	Fisher Building Handrails	\$99,000		\$99,000	\$99,000	\$0		
2019-2293	Royal Jubilee Hospital	Innovation, Analytics and Info	Connexall upgrade	\$70,000		\$99,000	\$99,000	\$0		
2019-2294	Royal Jubilee Hospital	Innovation, Analytics and Info	RJH nStream upgrade to nCare	\$40,000		\$99,000	\$99,000	\$0		
2019-2295	Royal Jubilee Hospital	Innovation, Analytics and Info	Draeger AIMS upgrade	\$80,000		\$99,000	\$99,000	\$0		
2019-2296	Royal Jubilee Hospital	Innovation, Analytics and Info	Anatomical Pathology COM Client	\$95,000		\$99,000	\$99,000	\$0		
	Multiple Sites	Innovation, Analytics and Info	Medication Safety - Best Possible Medication History	\$1,068,731		\$534,366	\$429,630	\$104,736	\$104,736	
	Multiple Sites	Innovation, Analytics and Info	Order Set Harmonization	\$855,578		\$427,789	\$343,942	\$83,847	\$83,847	
	Multiple Sites	Innovation, Analytics and Info	Patient Portal Phase II	\$507,474		\$253,737	\$204,005	\$49,732	\$49,732	
	Multiple Sites	Innovation, Analytics and Info	Electronic Health Record - Analytics	\$150,000		\$150,000	\$120,600	\$29,400		
	Multiple Sites	Innovation, Analytics and Info	Surgical Procedure Code Standardization	\$300,000		\$300,000	\$241,200	\$58,800		
	Oak Bay Lodge/Mt Tolmie Hospital	Innovation, Analytics and Info	Summit Long Term Care Implementation	\$375,705		\$375,705	\$225,423	\$150,282		
	Multiple Sites	Innovation, Analytics and Info	Clariviva/Capacity Management - Organization Support	\$1,995,000		\$997,500	\$714,210	\$283,290	\$283,290	
	Multiple Sites	Innovation, Analytics and Info	CPM Implementation	\$439,233		\$439,233	\$439,233	\$0		
	Multiple Sites	Innovation, Analytics and Info	External Lab Results PROMIS	\$361,193		\$361,193	\$361,193	\$0		
		Innovation, Analytics and Info	eMOST	\$20,163		\$20,163	\$20,163	\$0		
Sub-Total				\$11,028,077	\$0	\$8,925,686	\$7,007,599	\$1,918,087	\$521,605	\$0
Grand Total				\$22,100,277	\$4,882,423	\$13,647,219	\$9,912,867	\$3,750,000	\$1,989,849	\$0

Notes:

Definition of minor project: cost is between \$5,000 and \$2,000,000.

Some projects may not be able to proceed in 2019/20 due to space and/or timing issues.

Components of the Electronic Health Record for RHD Cost Sharing Request

Project	Budget	Narrative
Medication Safety - Best Possible Medication History	\$ 1,068,731	This project will provide the care provider with a patient's medication profile and medication history by linking to Pharmanet. If a patient presents in the hospital, the care providers will have immediate access to the current medication information thus improving more timely access to care. In addition, this project will help ensure patients do not miss their medication because they are at the hospital. Some patients do not know or are not able to advise care providers which prescriptions they are taking.
Order Set Harmonization	\$ 855,578	This project will standardize care provider order sets across Island Health. The project will provide consistency of care to patients across Island Health no matter which site they access and the same clinical tools will be used to provide treatment to the patient.
Patient Portal Phase II	\$ 507,474	This project will expand the Patient Portal (patient access diagnostic results) functionality and tools. This project will expand access to a broader audience and include more diagnostic test results.
Electronic Health Record - Analytics	\$ 150,000	This project includes development of software to enable Island Health to harness value out of the Electronic Health Record. Analytics will track outcomes and anomalies with patient care and enable Island Health to improve patient care and consistency of care. Dashboard results will be able to be compared across sites and modalities of care.
Surgical Procedure Code Standardization	\$ 300,000	This project will allow Island Health to standardize surgical procedure codes and provide consistency of care across all sites. These codes would also be linked to the automated scheduling system which would improve patient flow. Consolidation of clinical services from Oak Bay Lodge and Mt Tolmie to the Summit. One standard of care and one system is needed to align systems and tools and support Electronic Health Record functionality. Currently different systems are used by each site which will require one system when the sites are consolidated.
Summit Long Term Care Implementation (CRHD only) Clairvia/Capacity Management - Organization Support (Royal Jubilee, Victoria General & Nanaimo Regional General Hospitals only)	\$ 1,995,000	This project will manage the organization workflow and capacity management. Patient flow will be improved through predictable scheduling. This project replaces the less functional bed teletracking system.
	\$ 5,252,488	

ISLAND HEALTH

2019/20 RECOMMENDED APPROVED CAPITAL EQUIPMENT - CAPITAL REGIONAL HOSPITAL DISTRICT

Control #	Department	Site	Equipment Name	Qty	Budget	New / Replace
Equipment >\$100,000						
1007	Medical Device Reprocessing	Victoria General Hospital	Prevacuum Steam Sterilizer		405,861	Replace
2018-782	Operating Room	Royal Jubilee Hospital	Large C-Arm		318,124	Replace
2019-1373	Pharmacy-Main	Royal Jubilee Hospital	Replacement Carousels		1,085,211	Replace
2019-1415	Neonatal Intensive Care	Victoria General Hospital	Servo N Ventilator		112,000	Replace
4017	Pediatric Intensive Care	Victoria General Hospital	Phillips MX800 Patient Monitors		660,000	Replace
2019-1892	Neonatal Intensive Care	Victoria General Hospital	Replacement Bedside Monitors		1,160,000	Replace
3387a	Magnetic Resonance Imaging	Royal Jubilee Hospital	X-Ray Room - Phillips Bucky		614,586	Replace
	Medical Imaging	Royal Jubilee Hospital	RJH MRI - top up		450,000	Replace
Total Equipment > \$100,000					4,805,782	
Equipment < \$100,000						
2019-1579	ABE Nursing-Hillside	Aberdeen Hospital	Specialty Mattresses	7	37,970	New
2019-1337	JDF Pharmacy	Aberdeen Hospital	Pharmaceutical Grade Refrigerator	1	8,648	New
2019-2198	Island Ultrasound	Data Centre	Ultrasound Unit	1	93,830	Replace
3720	Rehab Redesign Project	Gorge Road Hospital	Neurogym Bungee Mobility Trainer	1	6,271	New
3721	Rehab Redesign Project	Gorge Road Hospital	Bariatric Tilt Wheelchairs	1	5,127	New
3722	Rehab Redesign Project	Gorge Road Hospital	Elliptical Trainer	1	8,510	New
3723	Rehab Redesign Project	Gorge Road Hospital	Treadmills	1	8,510	New
3724	Rehab Redesign Project	Gorge Road Hospital	Upright Stationary Bike	1	8,215	New
2019-1668	LMH Acute Care	Lady Minto Hospital	External Fetal Monitoring System	1	36,000	New
2019-1175	LMH Grounds	Lady Minto Hospital	RB-400 Western Sweeper	1	8,500	New
2019-1328	LMH Pharmacy Acute	Lady Minto Hospital	Follett REF-5P-T 4.5 cu ft Medical Grade Fridge	1	6,704	Replace
2019-1676	LMH Acute Care	Lady Minto Hospital	Stryker Go Beds	6	32,370	Replace
2019-1674	LMH Emergency	Lady Minto Hospital	Tonopen Intraocular Pressure Measuring Device	1	6,581	Replace
2019-2321	LMH X-Ray/Fluoroscopy	Lady Minto Hospital	Digitrak XT Philips Holter Recorder	1	6,700	Replace
2019-1768	Nurse Pract- Saturna/Mayne	Mayne Island Health Care Centre	Philips Sure Signs VS4 Vital Signs Monitor	1	6,500	Replace
2019-1563	MTE Mount Tolmie	Mount Tolmie Residential Care	Tub Chairs - Arjo Alenti	2	26,418	New
2019-1564	MTE Occupational Therapy	Mount Tolmie Residential Care	Specialty Mattresses	10	54,243	Replace
2019-1292	Pharm Technology Services	Multiple Sites	Testing Environment Emulator for AutoMed packaging devices	1	8,000	New
2019-1628	MultiMedia Projects	Multiple Sites	Multimedia Editshare Software	1	60,000	Replace
2019-2312	Finance Systems	Multiple Sites	Timekeeping Archive (TKARC) Enhancements	1	27,500	Replace
2019-2314	Medical Imaging Systems	Multiple Sites	PS360 System software upgrade	1	99,000	Replace
2019-1567	OBL Complex Care	Oak Bay Lodge	Bladder Scanners	2	25,780	New
2019-1572	OBL Complex Care	Oak Bay Lodge	Tub Chairs - ARJO Alenti	3	39,627	New
2019-1574	OBL Complex Care	Oak Bay Lodge	Floor Based Lifts	4	46,136	New
2019-1573	OBL Complex Care	Oak Bay Lodge	Specialty Mattresses	15	81,365	Replace
2019-1369	OBL Food Services	Oak Bay Lodge	Robot Coupe Blixer 6V	1	10,000	Replace
2019-1873	Home Care Nursing	Peninsula Health Unit	Examination Table	1	6,655	New
2019-1595	PHE Priory	Priory Residential Care	Floor Based Lifts	2	23,068	Replace
4210	Food Services	Priory Residential Care	Convection Steamer	2	32,000	Replace
2019-1633	Food Services	Queen Alexandra Centre for Children's Health	Step In Box Cooler	1	10,500	Replace
2019-1229	RJH Microbiology	Royal Jubilee Hospital	Maldi Mass Spectrometry (Back Up)	1	75,000	New
2019-2203	RJH Angio Interventional	Royal Jubilee Hospital	Catheter Cupboards	1	8,064	New
2019-1737	RJH Perfusion Services	Royal Jubilee Hospital	Blood Gas Analyzers	1	28,000	New
2019-1732	RJH Electrophysiology Program	Royal Jubilee Hospital	EP Lab TEE Probe	1	30,000	New
2019-1911	RJH Emergency	Royal Jubilee Hospital	Macerators - Vortex and Electronics Software	1	7,010	New

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2019-1373	Pharmacy-Main	Royal Jubilee Hospital	Replacement Carousels		1,085,211	Replace
2019-1415	Neonatal Intensive Care	Victoria General Hospital	Servo N Ventilator		112,000	Replace
4017	Pediatric Intensive Care	Victoria General Hospital	Phillips MX800 Patient Monitors		660,000	Replace
2019-1892	Neonatal Intensive Care	Victoria General Hospital	Replacement Bedside Monitors		1,160,000	Replace
3387a	Magnetic Resonance Imaging	Royal Jubilee Hospital	X-Ray Room - Phillips Bucky		614,586	Replace
	Medical Imaging	Royal Jubilee Hospital	RJH MRI - top up		450,000	Replace
Total Equipment > \$100,000					4,805,782	
Equipment < \$100,000						
2019-1579	ABE Nursing-Hillside	Aberdeen Hospital	Specialty Mattresses	7	37,970	New
2019-1337	JDF Pharmacy	Aberdeen Hospital	Pharmaceutical Grade Refrigerator	1	8,648	New
2019-2198	Island Ultrasound	Data Centre	Ultrasound Unit	1	93,830	Replace
3720	Rehab Redesign Project	Gorge Road Hospital	Neurogym Bungee Mobility Trainer	1	6,271	New
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3722	Rehab Redesign Project	Gorge Road Hospital	Elliptical Trainer	1	8,510	New
3723	Rehab Redesign Project	Gorge Road Hospital	Treadmills	1	8,510	New
3724	Rehab Redesign Project	Gorge Road Hospital	Upright Stationary Bike	1	8,215	New
2019-1668	LMH Acute Care	Lady Minto Hospital	External Fetal Monitoring System	1	36,000	New
2019-1175	LMH Grounds	Lady Minto Hospital	RB-400 Western Sweeper	1	8,500	New
2019-1328	LMH Pharmacy Acute	Lady Minto Hospital	Follett REF-5P-T 4.5 cu ft Medical Grade Fridge	1	6,704	Replace
2019-1676	LMH Acute Care	Lady Minto Hospital	Stryker Go Beds	6	32,370	Replace
2019-1674	LMH Emergency	Lady Minto Hospital	Tonopen Intraocular Pressure Measuring Device	1	6,581	Replace
2019-2321	LMH X-Ray/Fluoroscopy	Lady Minto Hospital	Digitrak XT Philips Holter Recorder	1	6,700	Replace
2019-1768	Nurse Pract- Saturna/Mayne	Mayne Island Health Care Centre	Philips Sure Signs VS4 Vital Signs Monitor	1	6,500	Replace
2019-1563	MTE Mount Tolmie	Mount Tolmie Residential Care	Tub Chairs - Arjo Alenti	2	26,418	New
2019-1564	MTE Occupational Therapy	Mount Tolmie Residential Care	Specialty Mattresses	10	54,243	Replace
2019-1292	Pharm Technology Services	Multiple Sites	Testing Environment Emulator for AutoMed packaging devices	1	8,000	New
2019-1628	MultiMedia Projects	Multiple Sites	Multimedia Editshare Software	1	60,000	Replace
2019-2312	Finance Systems	Multiple Sites	Timekeeping Archive (TKARC) Enhancements	1	27,500	Replace
2019-2314	Medical Imaging Systems	Multiple Sites	PS360 System software upgrade	1	99,000	Replace
2019-1567	OBL Complex Care	Oak Bay Lodge	Bladder Scanners	2	25,780	New
2019-1572	OBL Complex Care	Oak Bay Lodge	Tub Chairs - ARJO Alenti	3	39,627	New
2019-1574	OBL Complex Care	Oak Bay Lodge	Floor Based Lifts	4	46,136	New
2019-1573	OBL Complex Care	Oak Bay Lodge	Specialty Mattresses	15	81,365	Replace
2019-1369	OBL Food Services	Oak Bay Lodge	Robot Coupe Blixer 6V	1	10,000	Replace
2019-1873	Home Care Nursing	Peninsula Health Unit	Examination Table	1	6,655	New
2019-1595	PHE Priory	Priory Residential Care	Floor Based Lifts	2	23,068	Replace
4210	Food Services	Priory Residential Care	Convection Steamer	2	32,000	Replace
2019-1633	Food Services	Queen Alexandra Centre for Children's Health	Step In Box Cooler	1	10,500	Replace
2019-1229	RJH Microbiology	Royal Jubilee Hospital	Maldi Mass Spectrometry (Back Up)	1	75,000	New
2019-2203	RJH Angio Interventional	Royal Jubilee Hospital	Catheter Cupboards	1	8,064	New
2019-1737	RJH Perfusion Services	Royal Jubilee Hospital	Blood Gas Analyzers	1	28,000	New
2019-1732	RJH Electrophysiology Program	Royal Jubilee Hospital	EP Lab TEE Probe	1	30,000	New
2019-1911	RJH Emergency	Royal Jubilee Hospital	Macerators - Vortex and Electronics Software	1	7,010	New

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2019-1374	Food Services	Victoria General Hospital	Condenser for Large Sealer	1	6,000	Replace
2019-1382	Food Services	Victoria General Hospital	Condensers for Blast Chillers	2	20,000	Replace
4242	Public Health	Victoria Health Unit	Medical Grade Vaccine Fridge	2	29,815	Replace
3739	Public Health	Victoria Health Unit	Diagnostic Audiometers	1	29,375	Replace
4209	Regional Laundry	Victoria Regional Laundry	Air Compressors	2	150,000	Replace
Total Equipment < \$100,000					<u>6,524,298</u>	
Total Equipment Approved for CRHD					<u>11,330,080</u>	
Total Possible Cost Sharing by CRHD					<u>4,532,032</u>	
CRHD Equipment Funding >\$100,000					<u>2,925,000</u>	