

Interior Health 2022/23 Funding Request

Presentation to Central Okanagan Regional Hospital District

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Active Projects Update

- KGH Endovascular Treatment Equipment
- Long-Term Care Business Plan
- Outreach Urban Health
- Kelowna/Rutland Primary Care Network
- KGH Parking
- KGH Operating Rooms #15/16 Equipment



IH Capital Budget – 2022/23

Challenging year in prioritizing capital

- Aging infrastructure and equipment
- Strategic priorities and service level growth
- Rising Costs



Projected Escalation 2022 - 2024

Projected escalation over the next three years

- 2022 – 2023: 14 to 16 %
- 2023 – 2024: 12 to 14 %
- 2024 – 2025: 10 to 12 %

Mitigation strategies:

- Match the delivery model to project complexity, schedule and risks;
- Assess market conditions and supply chain factors frequently and make informed decisions;
- Increased due diligence in procurement to consider contractor commitments, liquidity, and other factors.



2022/23 Capital Funding Request to Central Okanagan RHD



\$18.0M Total Funding Request

Facility	Location	Equipment/Project Description	Total Budget	RHD Share	Previous RHD Approval		2022/23 Funding Request
					Amount	B/L #	
		<u>Construction Projects over \$100,000</u>					
Kelowna General Hospital	Kelowna	Pharmacy Upgrade	\$ 1,950,000	\$ 780,000			\$ 780,000
Brookhaven Care Centre	West Kelowna	Boiler Replacement and Building Automation System Upgrade	1,910,000	764,000			764,000
Kelowna General Hospital	Kelowna	Strathcona Heating Plant Replacement	1,400,000	560,000			560,000
Brookhaven Care Centre	West Kelowna	Chiller	644,000	257,600			257,600
Kelowna General Hospital	Kelowna	West Parkade Remediation	300,000	120,000			120,000
TBD	Kelowna	Downtown First Nations Health Centre - Planning	150,000	60,000			60,000
		<u>Construction Projects under \$100,000</u>					
Brookhaven Care Centre	West Kelowna	Heat Exchanger Replacement	80,000	32,000			32,000
Kelowna General Hospital	Kelowna	Autopsy Entrance Upgrade	60,000	24,000			24,000
		<u>IH-Wide Digital Health</u>					
Regional		Various	2,580,000	1,032,000			1,032,000
		<u>Equipment over \$100,000</u>					
Kelowna General Hospital	Kelowna	MRI Replacement and Addition	30,000,000	10,280,000			10,280,000
Kelowna General Hospital	Kelowna	CT Scanner	3,185,000	1,274,000			1,274,000
Kelowna General Hospital	Kelowna	Equipment Management System	1,200,000	480,000			480,000
Kelowna General Hospital	Kelowna	General Radiographic System	750,000	300,000			300,000
Various	Various	Laboratory Middleware	938,500	375,400	\$ 127,000	234	248,400
Three Links Manor	Kelowna	Nurse Call	550,000	220,000			220,000
Kelowna General Hospital	Kelowna	Medstation - Additional	404,250	161,700			161,700
Kelowna General Hospital	Kelowna	Ultrasound, Cardiac	232,000	92,800			92,800
Kelowna General Hospital	Kelowna	Monitoring System, Physiological	216,000	86,400			86,400
Regional Warehouse	Kelowna	Five-Ton Truck	181,000	72,400			72,400
		<u>Equipment under \$100,000 (Global Grant)</u>					
All Facilities		Equipment between \$5,000 and \$100,000	2,952,500	1,181,000			1,181,000
TOTAL			\$ 49,683,250	\$ 18,153,300	\$ 127,000		\$ 18,026,300



Pharmacy Upgrade Kelowna General Hospital

- Renovations and upgrades to bring KGH Pharmacy in compliance with national regulations
- Includes
 - Upgrades to HVAC systems
 - Development of hazardous drug storage room
- Total RHD request = \$780K



Boiler Replacement and Building Automation System Upgrade

Brookhaven Care Centre

- Efficiency upgrades to boiler room
 - Replace two existing main boilers with condensing boilers
 - Replace building automation
 - Replace kitchen make-up air unit
- Approaching 30 years in service
- Co-benefits of carbon reduction
- Total RHD Request = \$764K



Example Photo

Chiller Replacement

Brookhaven Care Centre

- 1996 model chiller – significant repairs in recent years
- In 2021 it failed altogether
- Negative impact on patients & staff
- Scope includes replacement of chiller and ancillary equipment
- Total RHD Request = \$258K



Strathcona Heating Plant Replacement Kelowna General Hospital

- Replace existing steam boilers with condensing boilers
- Add heat recovery chillers to:
 - Increase cooling capacity
 - Recover heat for use in facility
- Co-benefits of carbon reduction
- Total RHD request = \$560K



Example Photo

Downtown First Nations Health Centre - Planning

- Planning project
- Provide culturally integrated healthcare to serve local indigenous community members
- Development of a medical centre on the University of British Columbia (UBC) downtown Kelowna campus
- Planning to explore integration of clinical, support and administrative areas in partnership with UBC
- RHD funding request = \$60K



MRI Replacement and Addition

Kelowna General Hospital

- Major project for MRI Services at KGH
- Construct building expansion
- Replace current MRI (2002 model)
- Install 2nd MRI
- New space meets newest MRI safety standards
- RHD Funding Request = \$10.3M



CT Scanner Replacement

Kelowna General Hospital

- Replace 2006 model CT Scanner
- Includes renovation of space to:
 - Meet current radiation safety standards
 - Meet safe patient handling requirements
- RHD Funding Request = \$1.3M



Equipment Management System - OR

Kelowna General Hospital

- Replace equipment management systems in all 5 Operating Rooms in the Centennial Building of KGH
- Entire system includes:
 - **Booms**
 - **Video Monitors**
 - **Exam Lights**
 - Cameras
 - Camera Integration
- Phased approach over two years due to cost
 - Phase 1 includes **bolded** items above
- Total RHD request = \$480K



Laboratory Middleware

- Software that connects laboratory analyzers and the Laboratory Information System
- Enhances and streamlines operations
- Integrate and automate repetitive tasks
- Existing project – budget increase required
 - Additional RHD request = \$156K



IH-Wide Digital Health

- IH-Wide initiative with benefits distributed equally across all regions
- Cost allocation to the RHD's based on population
- Central Okanagan allocation = 27% (\$1.03M)



IH-Wide Digital Health

Includes multiple elements

- Network infrastructure refresh
- Analytics strategy enablement
- Continuation of MyHealthPortal expansion
- Primary & Community Care Transformation
- Telephone system replacements



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