



## Peace River Regional Hospital District REPORT

To: Chair and Board  
From: Kim Frech, Chief Financial Officer  
Subject: **Northern Health Fall Meeting**

Date: 18 October 2012

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The Northern Health Fall Planning Session meeting was held on Monday, 15 October 2012 in Prince George at which Director Goodings, Fred Banham and I attended.

The agenda consisted of:

- Capital Projects update
- Recruitment of Professionals
- Service Level Planning (breakout sessions)
  - Primary Care and Integration of Community Services, Partnering with Communities & Primary Care Update
  - Industrial Development and Camps (*report available*)
  - Population Projections and Bed Modeling
  - Service Distribution

Attached for your information is an excerpt from the capital projects update listing, with items indicated that pertain to our region (full budget shown – RHD share 40%):

- Projects over \$5 Million
- Building Integrity Projects under \$5 Million
- Major Equipment
- Information Systems Initiatives (*this is for all including our region*)

The meeting was informative and reiterated previous information that provincial funding for the next few years is expected to be less than ideal.

**BACKGROUND/RATIONALE:**  
**STRATEGIC PLAN RELEVANCE:**  
**FINANCIAL CONSIDERATION(S):**  
**OTHER CONSIDERATION(S):**

Staff Initials:

Dept. Head:

CAO:

October 25, 2012

HSDA Capital Plan Submission - Projects > \$5 Million				
Updated September 2012				
H S D A	PROJECT	COST	CCP Priority	Comments
Corp	Learning and Development Commons Project (UHNBC)	\$10,000,000	1	top of list
NW	MMH Replacement	\$167,000,000	2	
NE	DCDH Patient Care replacement	\$50,000,000	3	*
NI	NI Complex Car Bed Increases	\$56,000,000	3	
NW	NW Complex Car Bed Increases	\$29,000,000	3	
NE	NE Complex Car Bed Increases	\$7,000,000	3	*
NI	UHNBC 3rd Floor Additions Relocation/Adolescent Move	\$6,500,000	4	
IT	Integrated Community IS	\$5,000,000	5	
NW	BVDH Replacement	\$87,000,000	6	
NE	Fort Nelson Redevelopment of Services	\$9,000,000	7	
NI	Quesnel - Co-location of ER/Day Care/ICU	\$10,000,000	8	
IT	Care Documentation (Advanced Clinical Automation)	\$11,000,000	9	Linking advanced clinical automation
NW	Wrinch Memorial Hospital Replacement	\$26,000,000	10	
NI	UHNBC - Surgical Services Renovation	\$14,000,000	11	
NW	MMH Surgical Services	\$8,000,000	12	
NI	Ft St James - Stuart Lake Hospital Replacement	\$38,000,000	13	
NI	Valemount Health Center Replacement	\$10,000,000	14	

HSDA Capital Plan Submission - Projects < \$5 Million & Building Integrity Projects

Updated: September 2012

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HSDA	PROJECT	COST	CPC Priority	Comments
NW	PRRH - CT Suite Renovations	\$1,000,000	1	Phase 2
NE	FN Morgue Reno	\$403,000	2	
NI	Patient Call System at St John Hospital Vanderhoof	\$300,000	3	
NW	KGH - Observation (Secure) Room	\$250,000	4	
NE	FN Tub Room Reno	\$180,000	5	
NI	Quesnel - GR Baker Kitchen Renovations	\$3,000,000	6	
NW	Terrace - Outpatient Clinic	\$300,000	7	
NE	DCDH Nurse call system	\$275,000	8	
NE	Tumbler Ridge Redevelopment	\$2,000,000	9	Subject to master planning underway
NI	Burns Lake - Pines Residential Dining room Expansion	\$600,000	10	
NW	BVDH Windows	\$250,000	11	
NI	UHNBC - Ambulatory Care Expansion	\$4,800,000	12	
NW	PRRH Building Automation system DDC upgrade	\$165,000	13	
NI	UHNBC Kitchen Upgrade (per master plan)	\$1,999,000	14	
NW	BVDH - Main Floor Expansion	\$900,000	15	
NI	Fraser Lake - D&T Center	\$4,140,000	16	
NW	PRRH - Electrical Power System Upgrade	\$3,780,000	17	
NI	Mackenzie - Ambulance Bay Renovation	\$383,000	18	
NW	Atlin - Nursing Station Replacement	\$2,100,000	19	
NI	Quesnel - GR Baker 2nd Floor Redesign	\$4,649,000	20	
NW	KGH/MWL - Vocera & Nurse Call System	\$307,000	21	
NI	Quesnel - QUESST Expansion	\$186,000	22	
NW	KGH - Piping Replacement	TBD	23	May become a higher priority if pipes start failing
NI	UHNBC Lab Renovations	\$2,700,000	24	
NW	MMH - Digital Radiography X-Ray room	\$500,000	25	
NI	UHNBC stores & loading dock renovation	\$1,400,000	26	
NW	PRRH - HVAC Upgrade/Heating System	TBD	27	
NI	Quesnel - GR Baker Ground Source Heat Pump	\$4,000,000	28	
NW	PRRH - Security Upgrade	TBD	29	
NI	UHNBC Cafeteria Renovation	\$1,000,000	30	
NW	KGH Chiller Replacement	\$400,000	31	
NI	McBride - Repave Parking Lot	\$100,000	32	
NW	KGH Steam Generator	\$100,000	33	
NI	McBride - Ventilation Upgrade	\$630,000	34	
NW	Masset Plant Water Filtration	\$230,000	35	
NI	Mackenzie - Flooring Replacement	\$200,000	36	
NW	PRRH Air Handling Units	\$591,000	37	
NW	PRRH Medical Trayveyor System Replace/Upgrade	TBD	38	
NW	KGH Laundry Washers	TBD	39	
NW	KGH Flooring	\$125,000	40	
NW	PRRH Freight Elevator	\$362,000	41	Delayed until electrical upgrade

HSDA Capital Plan Submission - Projects < \$5 Million & Building Integrity Projects				
Updated: September 2012				
HSDA	PROJECT	COST	CPC Priority	Comments
NW	PRRH - Patient Monitoring system	\$300,000	42	CPAF being raised
NW	PRRH - PCU/Mat Bathing Centre	\$200,000	43	CPAF being raised; involves bathroom renos; cost is a place-holder only
NW	PRRH - ER Triage Renovation	\$117,000	44	Cost is a place-holder only
NW	PRRH Power Wash/Paint Bldg Exterior	\$200,000	45	
NW	PRRH Waste System Drain Lines - Phase 2	\$400,000	46	
NW	PRRH Waste System Drain Lines - Phase 3	\$400,000	47	
NW	PRRH Waste System Drain Lines - Phase 4	\$400,000	48	
NW	MMH Nurse Call Replacement	\$660,000	49	
NW	MMH Chiller Replacement #3 Mech Rm & #2 PH	\$254,000	50	
NW	MMH 2nd Floor 1967 Roof Replacement	\$280,000	51	
NW	MMH #3 & #4 Domestic Hot Water Tank Replacement	\$148,000	52	
NW	MMH Service & OR Patient Elevator	\$450,000	53	Kone Elevator quote Jan 2009 is for \$231,000
NW	MMH #3 Hot Water Boiler	\$200,000	54	
NW	MMH #4 Hot Water Boiler	\$200,000	55	
NW	MMH Parking Lot Upgrade	\$900,000	56	
NW	Terrace Corporate Offices	\$854,000	57	Some savngs are estimated due to consolidation into one location; not considered essential
NW	* MMH - Lab Redesign	\$1,000,000	58	
NW	* MMH - Rad Department Renovations	\$1,500,000	59	
NW	PRRH - Maternity Renovations	\$600,000	60	Maternity functioning; renovations not a critical need at this time
NW	* MMH - Electrical Upgrade	\$3,000,000	61	
NW	* MMH - Parking Lot Drainage	\$3,200,000	62	

HSDA Capital Plan Submission - Major Equipment				
Updated: September 2012				
HSDA	PROJECT	Cost	CPC Priority	Comments
NW	MMH Fluoroscopy Room	\$800,000	1	EOL 2008 add per Ken - 3rd party parts serious risk Issue
NW	WMH - Anaesthesia Units AS3 Compact M	\$180,000	2	
NE	Hudson Hope General Rad Room & CR	\$150,000	3	Re-purpose from FSJ
NI	UHNBC Anaesthetic Units & AS/3 Monitor	\$190,000	4	EOL
NW	PYXIS Regional Eqpt - BVDH Pharmacy	\$123,000	5	
NE	Fort Nelson Ultrasound	\$198,000	6	
NI	UHNBC Anaesthetic Units & AS/3 Monitor	\$190,000	7	EOL
NW	PYXIS Regional Eqpt - MMH Pharmacy	\$217,000	8	
NI	UHNBC Waste Handling System	\$850,000	9	EOL
NW	PYXIS Regional Eqpt - KGH Pharmacy	\$123,000	10	
NE	DC Pharmacy Pyxis	\$186,000	11	
NI	Quesnel - Full C-Arm	\$275,000	12	
NW	PYXIS Regional Eqpt - PRRH Pharmacy	\$125,000	13	
NE	DCDH Remote Multipurpose Fluoro Room	\$990,000	14	
NI	UHNBC - Nuclear Medicine SPECT Diagnostic 16 Slice	\$1,352,000	15	Spirit of the North may be funding per Finlay Sinclair
NW	MMH - SciCan Low Temp Plasma Sterilizer	\$142,000	16	Current ETO Sterilizer doesn't meet safety standards and use was stopped.
NE	NE Magnetic Resonance imaging (MRI)	\$2,900,000	17	
NW	NW Magnetic Resonance imaging (MRI)	\$2,900,000	18	
NI	UHNBC - Toshiba Rad Room 5	\$595,000	19	
NW	PRRH - Hematology Analyzer	\$115,000	20	
NE	Dawson Creek Digital Mammography	\$720,000	21	
NI	UHNBC - Toshiba Rad Room 6	\$595,000	22	
NW	MMH - Chemistry Analyzer	\$123,000	23	
NE	FSJ Nuclear Medicine Gamma Camera	\$800,000	24	
NI	UHNBC - Chlamydia Analyzer	\$149,000	25	
NW	BVDH - Anaesthetic Unit & S/5 Monitor	\$160,000	26	
NE	Fort Nelson Chemistry Analyzer	\$120,000	27	
NE	Dawson Creek Chemistry Analyzer	\$120,000	28	EOL per Ken post mtg Dec 31, 2014
NW	KGH - Diagnostic imaging Ultra Sound	\$198,000	29	
NI	UHNBC Anaesthetic Units & AS/3 Monitor	\$190,000	30	Carried Forward - only 1 unit purchased in 2011/2012
NW	MMH - Diagnostic imaging Ultra Sound	\$225,000	31	
NI	UHNBC Anaesthetic Units & AS/3 Monitor	\$190,000	32	
NW	MMH - Diagnostic imaging Ultra Sound	\$198,000	33	
NI	UHNBC Anaesthetic Units & AS/3 Monitor	\$190,000	34	
NW	MMH - Landmarx Image Guided System	\$175,000	35	
NI	UHNBC - Digital Mammo Unit & Processor	\$1,046,500	36	Spirit of the North may be funding per Finlay Sinclair

HSDA Capital Plan Submission - Major Equipment				
Updated: September 2012				
H S D A	PROJECT	Cost	CPC Priority	Comments
NW	MMH - Remote Digital Rad / Fluoro Room #3	\$800,000	37	
NI	Quesnel - Chemistry Analyzer	\$123,000	38	
NW	PRRH - Operating Room Boom System	\$120,000	39	
NI	Quesnel - Digital Mammo Unit & Processor	\$850,500	40	
NW	MMH - Chemistry Analyzer	\$123,000	41	
NI	Quesnel - Immunoassay Analyzer	\$120,000	42	
NW	MMH - Chemistry immuno Analyzer	\$120,000	43	EOL Notice post mtg Dec 31, 2014
NW	PRRH - Mammo Unit	\$850,000	44	
NI	McBride - Chemistry Analyzer	\$123,000	45	
NW	KGH - Mammo Unit	\$850,000	46	Requested funding from Provincial Screening Program
NI	Vanderhoof - Chemistry Analyzer	\$132,000	47	
NW	MMH - Mammo Unit	\$850,000	48	Requested funding from Provincial Screening Program
NI	Vanderhoof - Anaesthetic Unit - OR	\$160,000	49	
NW	BVDH - Mammo Unit	\$850,000	50	Requested funding from Provincial Screening Program
NI	UHNBC - Replacement MRI	\$2,500,000	51	Spirit of the North may be funding per Finlay Sinclair
NW	PRRH - Anaesthetic Unit (01)	\$217,000	52	
NI	UHNBC - CT Iterative Reconstruction Software	\$250,000	53	
NI	UHNBC - Full C-Arm	\$327,000	54	
NI	UHNBC - Multistainer Workstation	\$125,000	55	
NI	UHNBC - Coagulation Analyzers (2 units)	\$213,000	56	
NI	UHNBC Anaesthetic Unit & AS/3 Monitor	\$190,000	57	
NI	UHNBC Anaesthetic Unit & AS/3 Monitor	\$190,000	58	
NI	UHNBC - Pyxis	\$177,000	59	
NI	Quesnel - Pyxis	\$157,000	60	
NI	UHNBC - Chemistry Analyzer	\$188,000	61	
NI	Mackenzie - Chemistry Analyzer	\$125,000	62	
NI	UHNBC - Echo PACs	\$140,000	63	On same CPAF as NW Echo Paces
NW	NW - Echo PACs (Terrace & Smithers)	\$280,000	64	On same CPAF as PG Echo Paces
NI	UHNBC - PACS CR 75 & ADC Multiplates	\$107,000	65	
NI	UHNBC - Hematology Analyzers (x2)	\$347,000	66	
NI	UHNBC - Pyxis	\$142,000	67	
NI	Quesnel - Chemistry Analyzer	\$123,000	68	
NI	UHNBC - Ultrasound Replacement #1	\$300,000	69	
NI	UHNBC - Ultrasound Replacement #2	\$300,000	70	
NI	UHNBC - Ultrasound Replacement #3	\$300,000	71	
NI	Vanderhoof - Pyxis	\$131,000	72	

NORTHERN HEALTH - CAPITAL PLAN				
INFORMATION SYSTEMS INITIATIVES				
H S D A	PROJECT	COST	CPC Priority	Comments
IT	EMR Software - Phase 2	1,348,000	1	
IT	Provider registry	200,000	2	CPAF shows \$275k
IT	Long Term Backup Storage Devices	155,000	3	
IT	Network Equipment	275,000	4	
IT	Core Network Refresh	1,250,000	5	
IT	Rapid Access for Clinical Users (RACU)	1,100,000	6	
IT	Storage area network refresh	1,150,000	7	
IT	Emergency IS	3,200,000	8	
IT	Voice Recognition Software	288,000	9	Budget lift per Bill M.
IT	EasyScript (Order Set Management)	175,000	10	
IT	File storage servers	1,200,000	11	
IT	Network Connect Equipment	490,000	12	
IT	Telepharmacy, Emerg Services, Telephysiatry	300,000	13	
IT	Video Conferencing and Telehealth Capital Equipment	800,000	14	
IT	CIMS (Speech Pathology) implementation	240,000	15	
IT	Agfa V7	2,250,000	16	
IT	Learning Management System	101,000	17	
IT	Telecom Equipment	500,000	18	
IT	NH Enterprise Backup	250,000	19	
IT	Physician Modules PowerPlans PowerNote	1,177,000	20	
IT	ISO Security Assessment	200,000	21	
IT	Handsets at desks, switchboards.	250,000	22	
IT	Avaya Telephony Upgrade	825,000	23	
IT	IT Disaster Recovery	280,000	24	
IT	Project Portfolio Management implementation	390,000	25	
IT	Provincial Scheduling	100,000	26	
IT	Cardiac Monitoring	500,000	27	
IT	Ophthalmology	500,000	28	
IT	iNet (IMU & ICU Information Systems)	2,200,000	29	
IT	Cerner Major Code Upgrade	2,750,000	30	
IT	Secure Email	250,000	31	
IT	Mental Health Redevelopment Project	635,000	32	
IT	Telecommunications - Wireless Equipment - site to site	410,000	33	
IT	Cerner Minor Code Upgrade	1,500,000	34	