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January 31, 2019

Ms. Jeannie Bradburne
Director of Finance, Corporate Services
Nanaimo Regional Hospital District (NRHD)
6300 Hammond Bay Road
Nanaimo, BC V9T 6N2

Dear Ms. Bradburne:

Re: 2019/20 Capital Projects and Equipment

I am writing to advise you of the Island Health 2019/20 capital plan for which NRHD cost-sharing is requested.

I understand the NRHD has approved a provisional 2019 budget of \$3,444,055 for minor capital projects and equipment. Island Health proposes the following allocation which we have itemized in the attached project and equipment lists:

Minor Capital Projects	\$597,563
Equipment	\$812,109
Unallocated Funding	\$2,034,383
Total	\$3,444,055

Electronic Health Record Projects

The minor capital project list includes a number of Electronic Health Record projects which are part of an Island Health initiative to have one patient record and plan of care for each person. Project benefits include: improved safety, enhanced continuity of care and collaboration among care providers, faster testing and medication turn-around-time, better decision-making and greater patient involvement in care decisions. The six Island Health Regional Hospital Districts have been allocated 40% of the cost of these projects based on population.

Unallocated Funding

A large portion of Island Health's capital funding from the Ministry of Health has been used to fund a number of major NRGH capital projects (i.e. ICU replacement, boiler plant replacement, and a second MRI). As a result, there is not enough remaining Ministry funding to cost-share 60%/40% with the entire NRHD annual grant funding which explains why there is such an unusually large unallocated funding balance of \$2,034,383.

Capital Planning

Located at: 1952 Bay Street | Victoria, BC V8R 1J8 Canada
Mailing address: 1952 Bay Street | Victoria, BC V8R 1J8 Canada

Tel: 250-519-1726 | Fax: 250-370-8689
viha.ca

I would like to thank the NRHD for its significant contribution to Island Health's capital project and equipment needs, and we look forward to our continued partnership in meeting your healthcare infrastructure needs.

Please call me at (250) 519-1726 if you have any questions.

Yours truly,

A handwritten signature in blue ink that reads "Kevin Daniel". The signature is stylized, with the first name "Kevin" written in a cursive-like script and the last name "Daniel" in a more straightforward, slightly slanted script.

Kevin Daniel

Manager, Capital Planning and Leasing, Geography 2 and 3

Attachments

cc: Shelley Gallant, Director, Nanaimo/Oceanside
Chris Sullivan, Director, Capital Planning and Leasing
Carol Botrakoff, Director, Capital Finance and Treasury

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

Reference #	Site	Portfolio	Project Name	Total Project Cost	Cash Flow					
					Prior Years	2019/20		2020/21	2021/22	
						Annual	Island Health	NRHD		

Previous Project Approvals:

Sub-Total				\$0	\$0	\$0	\$0	\$0	\$0	\$0

New Project Approvals:

2019-1639	Nanaimo Regional General Hospital	Integrated Health Services	Bathroom/Shower Installation - Discharge Readiness Unit	\$65,000		\$65,000	\$39,000	\$26,000		
TBD	Nanaimo Regional General Hospital	Integrated Health Services	Library Relocation to Island Medical Program Space	\$99,000		\$99,000	\$59,400	\$39,600		
2019-1908	Nanaimo Regional General Hospital	Occupational Health & Safety	Ceiling Lift - Bariatric Room, Floor 5	\$30,000		\$30,000	\$18,000	\$12,000		
2019-1908	Nanaimo Regional General Hospital	Occupational Health & Safety	Ceiling Lift - Transitional Care Unit	\$30,000		\$30,000	\$18,000	\$12,000		
6737	Nanaimo Regional General Hospital	Operations & Support Services	Patient Tower Heat Exchanger Replacement	\$45,000		\$45,000	\$27,000	\$18,000		
2019-1181	Nanaimo Regional General Hospital	Operations & Support Services	Parking Lot Light Standards	\$70,000		\$70,000	\$42,000	\$28,000		
2019-1778	Nanaimo Community Dialysis Facility	Integrated Health Services	Flush Mount Wheelchair Floor Scale	\$99,000		\$99,000	\$99,000	\$0		
Electronic Health Record Projects:										
TBD	Multiple Sites	Innovation, Analytics and Info	Medication Safety - Best Possible Medication History	\$1,068,731		\$1,068,731	\$983,233	\$85,498		
TBD	Multiple Sites	Innovation, Analytics and Info	Order Set Harmonization	\$855,578		\$855,578	\$787,132	\$68,446		
TBD	Multiple Sites	Innovation, Analytics and Info	Patient Portal Phase II	\$507,474		\$507,474	\$466,876	\$40,598		
TBD	Multiple Sites	Innovation, Analytics and Info	Analytics	\$150,000		\$150,000	\$138,000	\$12,000		
TBD	Multiple Sites	Innovation, Analytics and Info	Surgical Procedure Code Standardization	\$300,000		\$300,000	\$276,000	\$24,000		
TBD	Multiple Sites	Innovation, Analytics and Info	Clairvia/Capacity Management - Organization Support	\$1,995,000		\$1,995,000	\$1,763,580	\$231,420		
Sub-Total				\$5,314,783	\$0	\$5,314,783	\$4,717,220	\$597,563	\$0	\$0
Grand Total				\$5,314,783	\$0	\$5,314,783	\$4,717,220	\$597,563	\$0	\$0

Notes:

Definition of minor project: cost is between \$5,000 and \$1,500,000.

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

The NRHD amount on the Electronic Health Record projects is less than 40% of the total cost because the total cost is being shared by all of the Island Health RHDs based on population.

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.
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.
Clairvia/Capacity Management - Organization Support	\$ 1,995,000	This project will manage the organization workflow and capacity management. Patient flow will improve (replaces the bed tele tracking system) with predictable scheduling.
	\$ 4,876,783	

VANCOUVER ISLAND HEALTH AUTHORITY
2019/20 RECOMMENDED APPROVED CAPITAL EQUIPMENT - NANAIMO REGIONAL HOSPITAL DISTRICT

Capital #	Site	Department	Equipment Name	Qty	Budget	New / Replace
Equipment >\$100,000						
19NR172	Nanaimo Regional General Hospital	Operating Room Main	Large C-Arm		318,124.00	Replace
18NR130	Nanaimo Regional General Hospital	Xray	X-Ray and Fluoro - Top Up		135,000.00	Replace
Total Equipment > \$100,000					453,124.00	
Equipment < \$100,000						
19-0052	Dufferin Place Residential Care	Patient Food	Hot Food Transporter	1	5,200.00	Replace
19RJ114	Nanaimo Regional General Hospital	Security Systems	Key Tracker Lock Boxes	1	47,500.00	Replace
19-0088	Nanaimo Regional General Hospital	Security Systems	CCTV IP Cameras & Switches	1	10,703.00	Replace
19-0065	Nanaimo Regional General Hospital	Ambulatory Care - Endo	Video Nasolary	1	26,775.00	Replace
19-0061	Nanaimo Regional General Hospital	Angio Interventional	IR Monitor - Monitors Vital Signs and CO2	1	7,775.69	Replace
19-0084	Nanaimo Regional General Hospital	Biomed Engineering	Multiparameter Patient Simulator	1	9,800.00	Replace
18-0223	Nanaimo Regional General Hospital	Emergency	Lifepak 15	1	36,861.00	Replace
18-0224	Nanaimo Regional General Hospital	Emergency	Rhinoscope	1	8,624.00	Replace
18-0283	Nanaimo Regional General Hospital	Endoscopy	Radiance Monitor	1	6,900.00	Replace
19-0039	Nanaimo Regional General Hospital	Lab Chem	Osmometer	1	19,800.00	Replace
19-0059	Nanaimo Regional General Hospital	Magnetic Resonance Imaging	MRI Compatable Power Injector	1	30,000.00	Replace
19-0018	Nanaimo Regional General Hospital	Magnetic Resonance Imaging	MRI Patient Monitor	1	15,752.00	New
19-0071	Nanaimo Regional General Hospital	Medical Device Reprocessing	Steam Autoclave	1	86,027.63	Replace
19-0060	Nanaimo Regional General Hospital	Nuclear Medicine	Bone Mineral Densitometer	1	99,000.00	Replace
19-0067	Nanaimo Regional General Hospital	Operating Room Main	Reciprocating Saw Stryker RemB	3	20,545.50	Replace
19-0068	Nanaimo Regional General Hospital	Operating Room Main	Sagittal Saw Stryker RemB	4	23,381.88	Replace
19-0069	Nanaimo Regional General Hospital	Operating Room Main	Stryker Core 2 Console	1	18,911.50	Replace
19-0070	Nanaimo Regional General Hospital	Operating Room Main	Ultrasound System and Probes	1	99,820.00	Replace
19-0022	Nanaimo Regional General Hospital	Operating Room Main	Ortho Drills and Attachments	2	39,462.34	New
19-0023	Nanaimo Regional General Hospital	Operating Room Main	OR Ortho Conmed Saw	2	19,117.00	New
19-0075	Nanaimo Regional General Hospital	Patient Food	Steam Kettle 12 Gallon and Tap	2	12,800.00	Replace
19-0076	Nanaimo Regional General Hospital	Patient Food	Steam Table	1	11,603.80	Replace
19-0078	Nanaimo Regional General Hospital	Patient Food	Tilt Fryers	1	15,000.00	Replace
19-0089	Nanaimo Regional General Hospital	Patient Food	Alto Sham for Cooking and Hot Holding	1	5,000.00	Replace
19-0054	Nanaimo Regional General Hospital	Patient Food	Air Curtain Refrigerator	1	15,200.00	New
19-0066	Nanaimo Regional General Hospital	Pediatric F2	Hover Mat Air Transfer System	1	8,749.75	Replace
19-0017	Nanaimo Regional General Hospital	Perinatal	Neonatal Simulation Doll	1	50,000.00	New
19-0072	Nanaimo Regional General Hospital	Post Anaesthetic Care Unit	BVI 9400 Non Invasive Bladder Scanner (SDC)	1	18,474.40	Replace
19-0031	Nanaimo Regional General Hospital	Respiratory Therapy	Critical Care Ventilators (Adults/Peds)	4	314,477.44	Replace
19-0030	Nanaimo Regional General Hospital	Transitions	Medication Fridge	2	33,000.00	New
19-0056	Nanaimo Regional General Hospital	Ultrasound	Ultrasound unit	1	93,830.00	Replace
19-0063	Nanaimo Regional General Hospital	Ultrasound	Stryker "Big Wheel" Stretcher	1	13,500.00	Replace
19-0064	Nanaimo Regional General Hospital	Ultrasound	Ultrasound Scanning Stretcher	1	13,500.00	Replace
19-0024	Nanaimo Regional General Hospital	Echocardiography	Portable Ultrasound Machine	2	150,000.00	New
19-0025	Nanaimo Regional General Hospital	Echocardiography	Portable Ultrasound Machine	1	75,000.00	New
19-0038	Oceanside Health Centre	Urgent Care	Tonopen	1	6,887.50	New
19-0058	Oceanside Health Centre	Ultrasound	Ultrasound Unit	1	93,830.00	Replace
18-0255	Trillium Lodge Residential Care	Nursing	Bladder Scanner	1	14,339.00	Replace
Total Equipment < \$100,000					1,577,148.43	
Total Equipment Approved for NRHD					2,030,272.43	
Total Possible Cost Sharing by NRHD					812,109.00	