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January 26, 2024

Ms. Natalie Wehner
Chief Financial Officer
Cowichan Valley Regional District
175 Ingram Street
Duncan BC V9L 1N8

Dear Natalie:

Re: Island Health Capital Funding Request on 2024/25 Projects and Equipment

Island Health is requesting Cowichan Valley Regional Hospital District (CVRHD) cost-sharing on our 2024/25 capital project and equipment requirements.

Minor Capital:

The following table summarizes our minor capital funding request of \$723,103.00 which is \$1,076,897.00 less than your traditional annual minor capital provisional budget amount of \$1,800,000.00.

Projects	\$519,663.00
Equipment	\$203,440.00
Total Minor Capital Funding Request Amount	\$723,103.00

Detailed project and equipment lists are attached.

Major Capital:

Urgent and Primary Care Centre (UPCC)

UPCC's are part of a comprehensive strategy to transform B.C.'s health system by bringing together and coordinating with health-care providers, services and programs to make it easier for people to access care, receive follow-up and connect to other services they may need.

Island Health is working with a developer to design and construct a UPCC in the Cowichan Valley. The preliminary cost estimate for the project is estimated at \$7.08 million. We are requesting \$2,832,000.00 in major capital funding which represents 40% of the total estimated cost of the UPCC.

We appreciate CVRHD's significant contribution to Island Health's capital project and equipment requirements, and we look forward to our continued partnership in meeting those requirements.

Capital Planning

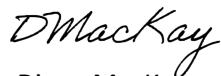
Located at: 1952 Bay Street | Victoria, BC V8R 1J8 Canada
Mailing address: 1952 Bay Street | Victoria, BC V8R 1J8 Canada

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

Thank you for your consideration of this funding request.

If you have any questions, please don't hesitate to contact us.

Yours truly,



Diane MacKay

Director, Capital Planning, Real Estate and Leasing

Attachments.

cc: Kevin Daniel, Manager, Capital Planning, Central and North Island, Island Health
Jacqueline Greenard, Director, Capital Finance and Treasury, Island Health
Julie Wong, Manager, Capital Finance and Treasury, Island Health

				Cash Flow				
				Prior Years	2024/25		2025/26	
Site	Portfolio	Project Name	Total Project Cost		Annual	Island Health	CVRHD	
>\$100K Projects								
Cairnsmore Place Residential Care	Long Term Care & Assisted Livi	Resident Room renovation	371,000		371,000	222,600	148,400	
Cowichan Lodge Residential Care	MHSU CYFMHSU and CYF	Renovation of Care Station and Development of ne	250,000		250,000	150,000	100,000	
Cowichan Lodge Residential Care	MHSU CYFMHSU and CYF	Client Bedroom Doorway Widening	100,000		100,000	60,000	40,000	
		Sub-Total	\$721,000	\$0	\$721,000	\$432,600	\$288,400	\$0
>\$100K Projects Cost-Shared by All RHDs								
Multi Sites	Tech Services, Virtual Care & Inform	Access Migration to modern application solution	270,000		270,000	258,120	11,880	
Multi Sites	Tech Services, Virtual Care & Inform	SharePoint Online Migration	380,000		380,000	363,280	16,720	
Multi Sites	Tech Services, Virtual Care & Inform	KDC Layer 2 Network for Servers	729,000		729,000	696,924	32,076	
Multi Sites	Tech Services, Virtual Care & Inform	KDC Migration Project Management	200,000		200,000	191,200	8,800	
Multi Sites	Tech Services, Virtual Care & Inform	Video Conferencing Endpoint Replacement	350,000		350,000	334,600	15,400	
Multi Sites	Tech Services, Virtual Care & Inform	Geo-Dispersed Internet Connectivity	500,250		500,250	478,239	22,011	
Multi Sites	Tech Services, Virtual Care & Inform	Medigate	298,793		298,793	285,646	13,147	
Multi Sites	Clin Systems Engineering	LKArchive - Enterprise Clinical Data Archive	606,000		606,000	579,336	26,664	
Multi Sites	Decision Support	Physical Data Warehouse	200,000		200,000	191,200	8,800	
Multi Sites	Clin Systems Engineering	Revenue/Billing HRCM Upgrade	50,000		50,000	47,800	2,200	
Multi Sites	Clin Systems Engineering	Cerner 2018.XX code upgrade	95,000		95,000	90,820	4,180	
Multi Sites	Contract Mgmt & Logistics	Contract Management Software	99,900		99,900	95,504	4,396	
Multi Sites	Medic'n Systems & Informatics	IHealth Engagement Labs	40,000		40,000	38,240	1,760	
Multi Sites	Tech Services & Virtual Care	SQL 2014 Database Decommission	70,000		70,000	66,920	3,080	
Multi Sites	Tech Services & Virtual Care	Annual upgrade of CareAware platform - 2024-25	95,000		95,000	90,820	4,180	
Multi Sites	Clin Systems Engineering	PARIS 7 Upgrade	147,500		147,500	141,010	6,490	
Multi Sites	Clin Systems Engineering	2024 - General Clinical Services Application upgra	95,000		95,000	90,820	4,180	
Multi Sites	Tech Services & Virtual Care	Virtual Care Technologies 2024/2025 (Store & For	75,000		75,000	71,700	3,300	
		Sub-Total	\$4,301,443	\$0	\$4,301,443	\$4,112,180	\$189,263	\$0
<\$100K Projects								
Duncan Ingram Health Centre	CI/NI Commun Care & Prim Care	DGSHU Wireless Equipment for Duncan Governm	15,014		15,014	15,014	-	
Ladysmith Community Health Centre	Contract Mgmt & Logistics	Office Reno LCHC	40,000		40,000	24,000	16,000	
Ladysmith Community Health Centre	Cowichan Valley&CDH Redevelop	Security Camera for waiting area in Urgent Care	45,000		45,000	27,000	18,000	
Cowichan Lodge Residential Care	MHSU CYFMHSU and CYF	Care Station Renovation completion	20,000		20,000	12,000	8,000	
Caulfield Place	MHSU CYFMHSU and CYF	Air Condition Units for Caulfield apartment units	40,000		40,000	40,000	-	
		Sub-Total	\$160,014	\$0	\$160,014	\$118,014	\$42,000	\$0
Total								
			\$5,182,457	\$0	\$5,182,457	\$4,662,794	\$519,663	\$0

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

VANCOUVER ISLAND HEALTH AUTHORITY

2024/25 RECOMMENDED APPROVED CAPITAL EQUIPMENT - COWICHAN VALLEY REGIONAL HOSPITAL DISTRICT

Control #	Capital #	Program	Site	Equipment Name	Budget
Equipment >\$1,500,000					
Total Equipment > \$1,500,000					<u>-</u>
Equipment >\$100,000					
2024-1549		Cowichan Valley	Cowichan District Hospital	Anesthetic Machine	188,795
Total Equipment > \$100,000					<u>188,795</u>
Equipment < \$100,000					
2024-1115	24-0006	Cowichan Valley	Cowichan District Hospital	Proxy Card Reader	15,000
2024-2114	24-0025	Cowichan Valley	Cowichan District Hospital	Patient Simulator	19,413
2024-1953	24-0026	Cowichan Valley	Cowichan District Hospital	Cardiosoft ECG system	17,256
2024-1762	24-0027	Heart Health	Cowichan District Hospital	Replacement Coagulation Analyzer	42,277
2024-1860	24-0028	Heart Health	Cowichan District Hospital	Geo 3 Probe Pool	32,355
2024-1869	24CD019	Long Term Care - VIHA	Cowichan District Hospital	OR Medication Fridge	11,825
2024-1251	24CD020	Long Term Care - VIHA	Cowichan District Hospital	OR Warming Cupboard	16,500
2024-1435	24-0085	Cowichan Valley	Cowichan Lodge	Adult Day Program Bath	46,678
2025-1195	24CI031	MHSU CI & Tertiary	Cowichan Lodge	Electric Range	20,500
2023-1601	24CD001	Biomedical Engineering	Cowichan District Hospital	Mini C-Arm	98,000
Total Equipment < \$100,000					<u>319,804</u>
Total Equipment Approved					<u>508,599</u>
Total Possible Cost Sharing					<u>203,440</u>