

February 19, 2021

Mr. Russell Dyson
Chief Administrative Officer
Comox Strathcona Regional Hospital District (CSRHD)
600 Comox Road
Courtenay BC V9N 3P6

Dear Mr. Dyson:

Re: 2021/22 Capital Projects and Equipment

I am writing to advise you of the Island Health 2021/22 capital plan for which CSRHD cost-sharing is requested.

I understand the CSRHD has approved a provisional 2021 budget of \$1,850,000 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	\$216,900
Equipment	\$477,679
Unallocated Funding	\$1,155,421
Total	\$1,850,000

For your information, major projects Island Health is considering in the Comox-Strathcona area over the next ten years, and which Island Health would be interested in cost-sharing with CSRHD, include:

- Additional psychiatric beds at North Island Hospital-Comox Valley campus;
- Consolidation of various leased sites in the Comox Valley to develop patient centered integrated primary and community care; and
- Net new long-term care beds.

A final decision and timeline for these projects will be considered based on further prioritization and affordability. This may include a request for CSRHD cost-sharing given the significant benefits for patients and clients.

I would like to thank the CSRHD 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.

Capital Planning

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

Tel: 250-516-7552 | Fax: 250-370-8750
viha.ca

Please call me at (250) 516-7552 if you have any questions.

Yours truly,



Chris Sullivan
Director, Capital Planning and Leasing

Attachments

cc: Max Jajszczok, Executive Director, Comox Valley, Campbell River & North Island, Island Health
Scott McCarten, Corporate Director, Capital Management & Finance Projects, Island Health
Julie Wong, Manager, Capital Finance & Treasury, Island Health

Island Health 2021/22 Minor Capital Project List
Comox-Strathcona Regional Hospital District

					Cash Flow					
					Prior Years	2021/22			2022/23	2023/24
Reference #	Site	Portfolio	Project Name	Total Project Cost		Annual	Island Health	CSRHD		
New Project Approvals:										
>\$100K										
2020-0000A	North Island Hospital-Campbell River	Clinical Service Delivery	Patient monitors and central station (Philips)	\$ 360,000		\$ 360,000	\$ 216,000	\$ 144,000		
				Sub-Total	\$ 360,000	\$ 360,000	\$ 216,000	\$ 144,000		
<\$100K										
2021-3664	North Island Hospital-Comox Valley	Clinical Service Delivery	Install sliding door in Outpatient Lab to address safety issue	\$ 55,000		\$ 55,000	\$ 33,000	\$ 22,000		
2020-3096	Gold River Health Centre	Clinical Service Delivery	Heated C-Can & Red Cross Loan Cupboard Equipment Storage for palliative patients	\$ 27,500		\$ 27,500	\$ 16,500	\$ 11,000		
5460	Tahsis Health Centre	Operations & Support Services	Nurse Residence Structural Upgrades	\$ 99,750		\$ 99,750	\$ 59,850	\$ 39,900		
				Sub-Total	\$ 182,250	\$ 182,250	\$ 109,350	\$ 72,900		
				Total	\$ 542,250	\$ 542,250	\$ 325,350	\$ 216,900		

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

VANCOUVER ISLAND HEALTH AUTHORITY
2021/22 RECOMMENDED APPROVED CAPITAL EQUIPMENT - COMOX-STRATHCONA REGIONAL HOSPITAL DISTRICT

Capital #	Control #	Program	Site	Equipment Name	Qty	Budget	New / Replace
Equipment >\$100,000							
	2021-3447	Comox Valley	CVH	CVH Ophthalmology PHACO		157,675	New
	2021-3926	Comox Valley	CVH	CVH - Philips Monitoring Software/Hardware		415,000	Replacement
Total Equipment > \$100,000						572,675	
Equipment < \$100,000							
	2021-4018	Medical Imaging	CRG	Mobile X-Ray Wireless Security Package	2	17,633	New
	2021-4019	Medical Imaging	CVH	Mobile X-Ray Wireless Security Package	2	17,633	New
	2020-2439	Renal and Trauma Services	CRG	Sonosite Ultrasound	1	65,249	New
	2021-3980	Campbell River	CRG	Difficult Airway Cart	1	63,632	New
	2020-2791	Mt Waddington Strathcona	ZHU	Handheld Blood Analyzer	1	11,864	Replacement
	2021-3449	Comox Valley	CVH	OR Urology Digital Ureteroscopes	6	113,608	New
	2021-3322	Comox Valley	CVH	Pulmonary Function Testing Chamber	1	66,867	Replacement
	2020-2546	Comox Valley	CVH	Orthopaedic Arthroscopy Biters	7	76,899	Replacement
	2341	CI/NI FMO	CRG	Pipe Inspection Camera	1	22,049	Replacement
	2019-1329	Pharmacy	CRG	Omniceil- Single Cell for Trauma Room	2	166,089	New
Total Equipment < \$100,000						621,523	
Total Equipment Approved						1,194,198	
Total Possible Cost Sharing						477,679	

CRG - North Island Hospital-Campbell River
CVH - North Island Hospital - Comox Valley
ZHU - Zeballos Health Unit