

**Denali Commission Quarterly
Project Narrative**

Project Name: Pharmacy Safe for Juneau Recovery Hospital & Radiology Unit for Dahl
Memorial Clinic (Skagway)

Agency: Bartlett Regional Hospital
Grant #: 06-4-C-4896

Reporting Period: Jan-Mar 2005
Amount of Funds Requested \$0

1. What is the status of the project; include portions completed?

Pharmacy Safe for JRH: Project is complete/close-out report turned in April 2004.

Radiology Unit: Design work for remodel is complete and work was bid in September 2004. Due to the sole extremely high bid received, we have explored other alternatives to remodeling and have been working with General Electric, the radiology equipment manufacturer, on pricing and design of a modular building with lead lining.

2. Is the project on schedule; if not, how will this be dealt with?

Yes

Radiology Unit: The project has been granted an extension with a completion date of December 31, 2005.

3. Is the project on budget; if not, how will this be dealt with?

Radiology Unit: The architect's estimate for the radiology room remodel is \$120,000; however, the only bid came in at \$186,000. The budget shortfall is \$88,000, including design expenses.

We have been working with General Electric in the pricing and design of a lead-lined modular building and equipment package. The reduction of on-site construction costs and a change to smaller radiology equipment, compatible with the modular, will lower overall costs. We will submit a revised budget shortly.

4. Other comments/problems and solutions:

Radiology Unit: The modular unit will connect to the current building to provide ready access to the radiology equipment. The planned move of the radiology equipment to an eventual new facility will be taken into consideration during the design and selection of the modular unit and radiology equipment.

**Denali Commission
Quarterly Project Financial Report**

Project Name: Pharmacy Safe for Juneau Recovery Hospital & Radiology Unit for Dahl Memorial Clinic (Skagway)

Agency: Bartlett Regional Hospital

Reporting Period: Jan-Mar 2005

Grant #: 06-4-C-4896

Please include the following information:

(Use additional pages as necessary)

Budget Information:

1. The total project budget—Denali Commission and other funds combined
\$410,983.00 (note: revised project budget, Oct 2004)
2. The total project expenditures as of the end of the most recent quarter
\$222,317.66 (Includes cost-shares: JRH pharmacy safe\$7,500/Dahl \$185,983)
3. The total amount of Denali Commission funds committed to the project
\$127,500.00
4. The total expenditure of Denali Commission funds for the project as of the end of this reporting period
\$28,834.66
5. The percentage of expenditures to the total budget
54%
6. Project Performance Analysis (use PPA form on page 2 of 641)
PPA form attached

Project Schedule:

Show the project schedule with milestone dates for design and construction.

Pharmacy Safe: Project is complete/closed out 4/04

Radiology Unit: Installation of modular unit	10/31/05
Installation of radiology equipment	10/31/05
Project complete	12/31/05

Form 641A

Denali Commission
Quarterly Project Financial Report
Project Performance Analysis (PPA) Form

Project Name: Pharmacy Safe for Juneau Recovery Hospital & Radiology Unit for Dahl Memorial Clinic (Skagway)

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Reporting Period: Jan-Mar 2005

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NOTE: Include Denali Commission Grant Funds Only on this form.

Line Items:	Approved Budget:	Actual Cost:	Scheduled Completion Date:	Actual Work Performed:
JRH Safe	\$ 3,050.00	\$ 3,039.85	12/31/03	Complete- closed out April 2004
JRH Related equip./installation	\$ 2,775.00	\$ 2,785.15	3/31/04	Complete- closed out April 2004
JRH Construction/minor equip.	\$ 1,675.00	\$1,675.00	3/31/04	Complete- closed out April 2004
Dahl X-ray equipment	\$90,000.00	0	10/31/05	Estimates obtained for equipment compatible with modular building
Dahl Radiology room remodel	\$30,000.00	\$21,334.66	10/31/05	Estimate obtained for lead-lined modular building. Estimates obtained for on-site construction/modular installation
Totals:	\$127,500.00	\$ 28,834.66		

Signature: _____

Date: _____

JoAnne Craig, Grant Writer/Coordinator
 Print Name and Title:

Form 641B