

Form 641 – Parts A, B & C

ASHNHA Quarterly Project Budget Summary  
& Performance Analysis Reporting Form

For All 2008 Denali Commission Approved Projects –  
Projects No. 1004 – A through N

Project Name: Cat Scan Replacement

Name of Hospital / Grant Recipient: Sitka Community Hospital

Reporting Period: **October 1, 2009 through December 31, 2009**

Grant No.: 1004 – NJ

**641-A. Project Budget Summary** (provide the following information; use additional pages as necessary):

**1. Original Project Budget Information:**

a. The *original total* approved project budget:

i. Amount of Denali Commission Grant Award: \$422,800.00

ii. Amount of Facility Cost Share Match (CSM): \$422,800.00

iii. Original Total Project Cost [line 1(a)(i) plus line 1(a)(ii)]: \$845,600.00

**2. Actual Project Costs Recorded During the Current Reporting Period:**

a. Amount of the Facility's own Project CSM Expended (non-reimbursed expenditures) during the current reporting period: \$92,873.95

b. Amount of Facility funds expended during the current reporting period for which Denali Commission grant funds are being requested this period on Form 642 to reimburse your hospital for its project expenditures: \$35,399.69 (already requested funds)

c. Total amount of project costs recorded during the reporting period, whether expended facility CSM or reimbursement for facility expenditures is being sought (add lines 2a & 2b):  
\$128,273.64

**3. Total Denali Commission Grant Funds Received to Date:**

Please report the **total** amount of Denali Commission grant funds **received** (whether received as an advance or as reimbursement for expenses) as of the end of the current reporting period (i.e., the total grant funds received to-date):

\$281,565.49<sup>169</sup> (\$7,870.69 is in transit)

W4

**4. Total Facility Cost Share Match Funds Expended to Date:**

Please report the **total** amount of hospital funds **expended** (i.e., the hospital's share of the cost of the project for which reimbursement was not and cannot be sought from the Denali Commission) as of the end of the current reporting period (i.e., the total hospital matching funds expended to-date for which you did not seek reimbursement):

\$281,565.49

**5. Project Schedule:**

Please state the anticipated end date of this funded 2008 Denali Commission Primary Care in current Hospitals project, and provide a list appropriate milestone dates for the major phases or activities of your project.

Start date: \_\_\_\_\_

End date: First Billable Scan preformed with new unit 10/5/2009

<u>Description of Milestone Or Activity</u>	<u>Anticipated Completion Date</u>
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1.

2.

3.

4.

5.

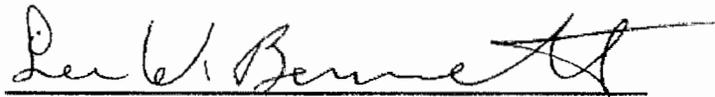
6.

**641-B. Project Performance Analysis** (add line items to the chart as appropriate):

2008 Project Budget Line Items:	Approved Budget:	Actual Cost:	Scheduled Completion Date:	Actual Work Performed:
Cat Scan Replacement	\$845,800.00	\$563,131.00	10/5/2009	Unit is fully installed and functioning. Staff is trained on new unit.
<b>Totals:</b>	<b>\$845,800.00</b>	<b>\$563,131.00</b>		

**641-C. Facility Certification:**

The preparer of this report, by signing below, certifies on behalf of his or her employer that the information contained herein is accurate and complete to the best of his or her knowledge.



Signature

January 5, 2010

Date

Lee W. Bennett Chief Financial Officer

Printed Name and Official Title

Form 642

**ASHNHA's Quarterly Reporting Form  
Covering 2008 Denali Commission Projects  
Numbered 1004 – A through N**

*Please Use this Form to File Your Facility's Quarterly Narrative Progress Report  
And /Or Make a Fund Disbursement Request*

Project Name: Cat Scan Replacement

Hospital: Sitka Community Hospital

Reporting Period: **October 1, 2009 through December 31, 2009**

Denali Commission Grant No.: 1004 - 11 J

**A. Project Narrative** (use additional pages as necessary):

1. What is the status of your 2008 "Primary Care in Hospitals" project as of December 31, 2009? (Please list all project phases completed or milestones achieved during the report period.)

Project was initially completed then discovered needed some additional pieces of IT equipment for transmitting the digital images to the radiologists. Project was totally complete by 12/31/09.

2. Is your 2008 project on schedule? If not, what kind of problem(s) does the delay present? How will this be dealt with? Will the delay potentially extend the project beyond 6/30/2011?

Project is complete.

3. Is the 2008 project on budget, or over or under budget? If over budget, how will this be dealt with? What funds is your facility using to cover the additional project costs?

Project came in under budget.

4. Other comments, problems and solutions:

The support of the Denali Commission of rural hospitals in Alaska is greatly appreciated.

For B below funds have already been requested this reporting period. Still waiting on the final draw request of \$7,870.69. Was told I should be receiving it shortly.

## **B. Project Fund Disbursement Request**

We are requesting ASHNHA to release \$ See #4 above in Denali Commission Grant Funds for our project at this time. *This funding request is either:*

1.  a request for an *Advance* against Commission Project Grant Award Funds; **or**
2.  a request for *Reimbursement* from Project Grant Award Funds in order to cover project expenses incurred by our hospital *during the reporting period*.

(Copies of all invoices submitted and checks written in payment must accompany any request for reimbursement; copies of purchase orders or other commitment documents must accompany any request for an advance).

Nov. 30, 2009

Denali Grant #01004-11

The items total \$15,741.38 but I am only requesting \$7,870.69 from Denali funds. The other half will be paid with facility matching funds.

This is the final draw on this project. Total cost came in below budget.

Should you need anything else please let me know. And thank you for your continued support of Alaska's small rural hospitals.

Regards,



Lee W. Bennett CFO  
Sitka Community Hospital  
907-747-1764

Denali Grant  
CT 2009 Funds  
11/30/2009  
Final Draw

Current Requests:

Staffing and minor supply costs - see attached \$11,082.70

DPE Systems, INC \$4,050.00  
Server to aide in transfer of CT images to pacs  
and Radiologists for interpretation

Nerdztronic - operating system 608.68

Total \$15,741.38

Total Request \$7,870.69

1/2 as rest will be paid  
through Denali funds

**Denall Grant CT Replacement**

Staff Cost for prep work done on the CT room for the installation of the new CT unit

Staff time	Hours	Rate	Labor Cost	Benefit Cost	Total
Brady	100.00	\$28.14	\$2,614.00	\$1,160.62	\$3,774.62
Harvey	90.00	\$34.08	\$3,067.20	\$1,361.84	\$4,429.04
Ken	15.00	\$16.73	\$250.95	\$111.42	\$362.37
Kevin	8.00	\$12.94	\$103.52	\$45.96	\$149.48
Mike	24.00	\$26.82	\$643.68	\$285.79	\$929.47
Jason	6.00	\$15.78	\$94.68	\$42.04	\$136.72
Total			\$6,035.67	\$2,679.84	\$9,781.70
				Plus Per Diem	\$1,176.00
				Supplies	<u>\$125.00</u>
				Total	<u>\$11,082.70</u>

Also 4 Rad Techs went for training. Travel and lodging was part of the CT installation cost.  
 The Hospital Also paid a per diem for each travel day per rad tech.  
 4 techs times 7 days times \$42/day equals \$1,176.00

Supply costs	
Ethernet cat 5 cable	\$50.00
Cat 5 connectors and plates	\$35.00
Phone wire	\$25.00
Phone connectors and plate:	<u>\$15.00</u>
Total	\$125.00

# PURCHASE ORDER

DATE PRINTED 11/13/09 10:15:31	DATE EXPECTED
DEPT NUMBER AND DESCRIPTION 860 INFO SYS	

SITKA COMMUNITY HOSPITAL  
209 MOLLER AVE  
SITKA, ALASKA 99835  
907-747-1712  
FAX 907-747-1760

PURCHASE ORDER NUMBER 11657
-----------------------------------

If freight charges apply, please bill 3rd party to Federal Express account number 477636969.

VEND # : 151010	PHONE	MAIL	DATE	DATE	DATE
VENDOR : DPE SYSTEMS, INC	FAX	LOCAL	ENT	ENT	ENT
ADDR 1 : 425 PONTIUS AVENUE	TERMINAL	SALESPERSON	BY	BY	BY
ADDR 2 : NORTH SUITE 430					
CITY/ST : SEATTLE, WA 98109-5450	DATE/TIME				
ACCOUNT# :					
CONTRACT :					
MIN/ORD :	CUST/SERV				
REP. :					
FAX # :	VEND REF#				
PHONE # :					
CUST/SRV :					

DATE/TIME: 11/13/09 (A) P  
CUST/SERV: Sean Staube

LINE	ORD QTY	UOM	DESCRIPTION	SIZE	UNIT	UNIT COST	EXTENDED	DEPT	REC	REC	REC
1)	1.00	EA	DELL PE2900 SERVER			8604480	860				
			QUOTE #10135		1/EA	4050.000	1050.00				
			PAID FOR WITH GRANT								
2)	1.00	EA	FREIGHT		1/EA	.000	.00				

REQUESTED BY \_\_\_\_\_

PURCHASING

APPROVED

CL  
*Reed Bennett*

ORIGINAL ORDER

PO SUBTOTAL : 4050.00  
FREIGHT : .00  
DISCOUNT : .00  
PO TOTAL : 4050.00

**DPE Systems, Inc**  
 425 Pontius Avenue North  
 Suite 430  
 Seattle, Washington 98109  
 United States  
 http://www.dpes.com

**Sales Order (Submitted)**

**Date**  
 Nov 16, 2009 9:32 AM PST

**Doc #**  
 10135 - Rev 1 of 1

**Description**  
 None

**SalesRep**  
 Starke, Sean (P) 206-223-3737 ext. 1006 (F) 206-223-0859

**Customer Contact**  
 Jackson, Mike  
 (P) 907-747-1790  
 mikej@sitkahospital.org

**Customer**  
 Sitka Community Hospital (00006185)  
 209 Moller Avenue  
 Sitka, Alaska 99835  
 (P) 907-747-3241

**Bill To**  
 Sitka Community Hospital  
 Ginn, Roxann  
 209 Moller Avenue  
 Sitka, Alaska 99835  
 (P) 907-747-3241

**Ship To**  
 Sitka Community Hospital  
 Jackson, Mike  
 209 Moller Avenue  
 Sitka, Alaska 99835  
 (P) 907-747-3241

<b>Customer PO:</b> 11657	<b>Terms:</b> Net 30 Days	<b>Ship Via:</b> FedEx Ground
<b>Special Instructions:</b> None		<b>Carrier Account #:</b> None

Item	Description	Part #	Qty	Tax	Unit Price	Total
1	Dell PE2900 Server, 2 Quad Core Xeon E5405, 8GB RAM 2 x72GB Drives 6 x 146GB Drives DVD Rackmount Configuration 3YR NBD Onsite PowerEdge 2900 III Quad Core Intel® Xeon® E5405, 2x6MB Cache, 2.0GHz, 1333MHz FSB 29H20 [223-4719] 1 Operating System No Operating System NOOS [420-6320] 11 Additional Processor Quad Core Intel® Xeon® E5405, 2x6MB Cache, 2.0GHz, 1333MHz FSB 2PH20 [311-8025] 2 Memory 8GB 667MHz (4x2GB), Dual Ranked DIMMs 8G4D6D [311-6197] 3 Keyboards, Mice, Displays and Related Devices No Keyboard or Mouse Selected NONE [310-5017] 4 Optional Feature Upgrades for Integrated NIC Ports LOM NICs are TOE Ready TOE [430-2968] 6 Primary Hard Drive 73GB 15K RPM Serial-Attach SCSI 3Gbps 3.5-In HotPlug Hard Drive 73A15 [341-3029] 8 Primary Controller PERC 6/i Integrated Controller Card PERC6I [341-5699] 9 Floppy Drive No Floppy Drive NOFD [341-3052] 10 Network Adapter Dual Embedded Broadcom® NetXtreme II 5708 Gigabit Ethernet NIC OBNIC [430-1764] 13 Optional Optical Drive 16X DVD-ROM 16XSDVD [313-9098] 16 Bezel Bezel for Rack Configuration RBEZEL [313-3914] 17 Documentation Electronic System Documentation, OpenManage DVD Kit with DMC EDOCSD [310-7402][330-5280] 21 2nd Hard Drive 73GB 15K RPM Serial-Attach SCSI 3Gbps 3.5-In HotPlug Hard Drive 73A15 [341-3029] 23 Hard Drive Configuration Integrated SAS/SATA RAID 1/RAID 5, PERC 6/i Integrated 6SR1R5 [341-5755] 27 Chassis Configuration Rack Chassis with Sliding Rapid/Versa Rails, Universal RACK3 [313-5852] 28 Hardware Support Services 3Yr BASIC SUPPORT: 5x10 HW-Only, 5x10 NBD Onsite U3OS [960-8852][960-8882][970-4650][984-1467][984-1469][990-1199] 29 Installation Services No Installation Assessment NOINSTL [900-9997] 32 Power Supply Redundant Power Supply with Y-Cord RPSWY [310-7405] 36 Power Cords NEMA 5-15P to C13 Wall Plug, 125 Volt, 15 AMP, 10 Feet (3m), Power Cord WL10FT [310-8509] 38 4th Hard Drive 146GB 15K RPM Serial-Attach SCSI 3Gbps 3.5-In HotPlug Hard Drive 146A15 [341-3031] 51 5th Hard Drive 146GB 15K RPM Serial-Attach SCSI 3Gbps 3.5-In HotPlug Hard Drive 146A15 [341-3031] 52 6th Hard Drive 146GB 15K RPM Serial-Attach SCSI 3Gbps 3.5-In HotPlug Hard Drive 146A15 [341-3031] 53 3rd Hard Drive 146GB 15K RPM Serial-Attach SCSI 3Gbps 3.5-In HotPlug Hard Drive 146A15 [341-3031] 54 7th Hard Drive 146GB 15K RPM Serial-Attach SCSI 3Gbps 3.5-In HotPlug Hard Drive 146A15 [341-3031] 71 8th Hard Drive 146GB 15K RPM Serial-Attach SCSI 3Gbps 3.5-In HotPlug Hard Drive 146A15 [341-3031] 72			No	\$3,975.00	\$3,975.00

Status	Serial #	Shipped On	Ship Via	Tracking #
Submitted (1)			FedEx Ground	

Subtotal: \$3,975.00  
 Tax (0.000%): \$0.00  
 Shipping: \$75.00  
**Total: \$4,050.00**

Thank you for your order. Please retain this confirmation for your records. An invoice will follow when the order is complete. We value your business and will continue to provide you excellent service in addition to our comprehensive product line.

The prices listed do NOT include applicable insurance, delivery, setup fees, or any cabling material or services unless specifically listed above. Any shipping and tax are estimates only. All future prices are subject to change without notice. Supply is subject to availability.

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Office Professional



**Microsoft Windows Svr Std 2003 R2a Win32 English 1pk DSP OEI CD 1-4CPU 5 CLT OEM**  
 Microsoft Windows Svr Std 2003 R2a Win32 English 1pk DSP OEI CD 1-4CPU 5 C (P7302441) OEM Sealed in a box, Brand New Media and License.

PRICE: \$599.99

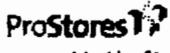
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*Total \$608.69*

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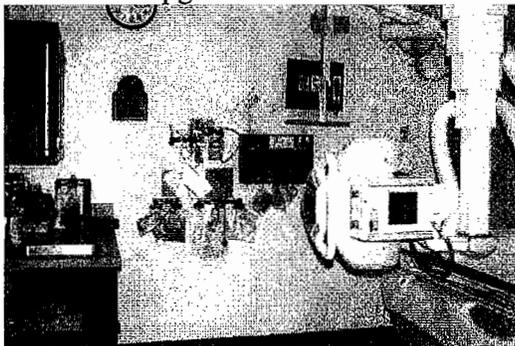
Commerce enabled by Storefront



Sitka Community Hospital - Denali Plaques

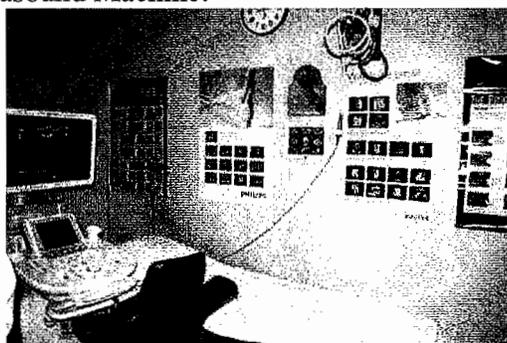
October, 2009

1. Radiology – X-ray room remodel upgrade:



218-06

2. Radiology – New Ultrasound Machine:



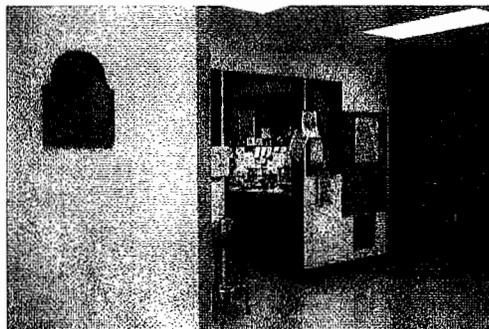
- 01004 A3

3. Radiology – CT Scanner Replacement:



- 01004-J

4. Surgical Suite Upgrade:



- 316-07I