

**ASHNHA
Denali Commission
Project Close-out Report**

Please attach photos of your completed project to this report

Project Name: Diagnostic Sleep Disorder Center

Name of Hospital / Grant Sub-Recipient: Ketchikan General Hospital

Close-out date: 7/15/2011

Sub-Recipient Grant No.: N

Part 641 – A. Project Budget Summary

1. Original Project Budget Information:

The *original total* approved project budget:

a. Amount of Denali Commission Grant Award: \$57,305.00

b. Amount of Facility Cost Share Match (CSM): \$57,305.00

c. Original Total Project Cost [line 1(a) plus line 1(b)]: \$114,610.00

2. Actual Project Costs:

a. Total amount of the Facility's project cost share match expended (non-reimbursed expenditures):

\$45,907.24

b. Total amount of Denali Commission funds expended for this project:

\$45,907.11

c. Total Project Cost: (add lines 2a & 2b):

\$91,814.35

3. Explain any differences between the original budgeted project cost and the actual project costs.

The project came in under budget primarily due to the advantageous purchase price that was able to be achieved for the sleep monitoring equipment.

4. Project Schedule:

Please provide a list of appropriate milestone dates completed for the major phases or activities of your project.

Start date: June 2008

End date: May 2011

<u>Description of Milestone or Activity</u>	<u>Completion Date</u>
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1. Sleep monitoring equipment installed.	April 2009
2. Staff training complete.	June 2009
3. Minor remodel complete.	July 2009
4. Sleep room beds and furnishings installed.	July 2009
5. DSDC operational.	August 2009
6. DC Funding Plaque installed.	October 2009
7. Install air conditioning / ventilation for sleep rooms complete.	April 2011
8. Receive final invoices and submit final requests for reimbursement.	June 2011
9. Submit grant project close-out report.	July 2011

5. Lesson Learned: Provide a summary of lessons learned through the completion of this project including any obstacles encountered and how they were overcome.

All projects involving construction, especially remodel of older buildings, have some surprises. Once the sleep rooms were open and in use the need for additional air conditioning and ventilation was identified. The problem was solved with a relatively simple installation of air conditioning units and venting.

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

2009 Project Budget Line Items:	Approved Budget:	Actual Cost:	Scheduled Completion Date:	Actual Work Performed:
Sleep Monitoring System	\$80,718.00	\$48,868.87	April 2009	Equipment purchased, installed and tested.
Sleep Room Beds	\$7,556.00	\$5,596.00	July 2009	Beds purchased and installed.
Minor Remodel	\$12,000.00	\$26,639.95	July 2009 April 2011	Patch, paint walls, renovate for ADA accessible bathroom, install wiring as needed, and install unit doors. Install additional air ventilation and conditioning units in patient rooms.
Furnishings	\$5,040.00	\$7,020.39	June 2009	Purchase and install furnishings and fixtures.
Training	\$9,295.00	\$3,689.14	June 2009	Training of DSDC Coordinator, staff and physicians at KGH and St. Joseph Hospital, Bellingham, WA.
Totals:	\$114,609.00	\$91,814.35		

Please submit pictures of your completed project with this close-out report.

Part 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.

Karen Wolfred
Signature

7-14-11
Date

Karen Wolfred, Grants and Special Projects
Printed Name and Official Title

(Last Revised 6.27..2011)

Attachment A
Project Photographs

