

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

Please attach photos of your completed project to this report

Project Name: Petersburg Medical Center Clinic Expansion

Name of Hospital / Grant Sub-Recipient: Petersburg Medical Center

Close-out date: October 7, 2011

Sub-Recipient Grant No.: 1004 - C

Part 641 – A. Project Budget Summary

1. *Original Project Budget Information:*

The *original total* approved project budget:

a. Amount of Denali Commission Grant Award: \$446,649.00

b. Amount of Facility Cost Share Match (CSM): \$446,649.00

c. Original Total Project Cost [line 1(a) plus line 1(b)]: \$893,298.00

2. *Actual Project Costs:*

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

\$1,264,245.73

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

\$446,649.00

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

\$1,710,894.73

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

Unfortunately the design plans were significantly altered after the original grant application was submitted. This led to major increases in architectural costs and overall construction cost. The addition of an outdoor canopy for the entry way is an example of a cost increase. Because of the delay in the redesign, there was also an increase in material costs and shipping from the time of the initial application. In addition, costs such as architectural fees, bidding fees, furnishings and the overall underestimation of project costs from the architects lead were not included or anticipated in the initial application.

4. Project Schedule:

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

Start date: June, 2010

End date: September 29, 2011

<u>Description of Milestone or Activity</u>	<u>Completion Date</u>
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1. Receive final architectural designs with requested modifications; May, 2010.
2. Bidding for construction contract; June, 2010. Delayed to July, 2010.
3. Begin construction; August, 2010. Delayed to September, 2010.
4. Phase I – demolish lower floor and begin construction of lower floor; begin construction of external elevator; September 27, 2010.
5. Phase II – demolish and remodel half of the main/upper floor of the current clinic; January 11, 2011.
6. Phase III – demolish and remodel remaining half of the main/upper floor of the current clinic; April 7, 2011.
7. Project completion: July 7, 2011. Actual completion was September 29, 2011. Final payment was completed October 7, 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.

Lessons learned include:

- There was a need to have more thorough research for the project prior to the grant application process.
- Achieving final plans without redesign considerations after the project is planned to be implemented.

- Tighter over site of project, primarily during the planning stages.
- Consider consultation with other facilities or agencies to assist in project development.

Obstacles:

- Costs associated with architectural over site.

How the obstacles were overcome:

- When possible, local or on-site over site of the project was completed by out Plant Manager. This included assistance for the on-site construction manager to provide consultation and problem solving that may lower costs when necessary.
- Cost overruns were unfortunately absorbed by the facility.

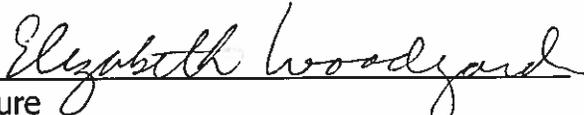
Part 641 – B. Project Performance Analysis (add line items to the chart as appropriate):

2010 Project Budget Line Items:	Approved Budget:	Actual Cost:	Completion Date:	Actual Work Performed:
Freight			9/29/11	Demolish and construction of the clinic. Phase I, II & III
Labor	\$893,299.00 For freight, labor & Materials	\$1,564,589.40	9/29/11	Demolish and construction of the clinic. Phase I, II & III
Materials			9/29/11	Demolish and construction of the clinic. Phase I, II & III
Other	0			
Planning & Design	0	\$ 146,305.38	9/29/11	Design and redesign plans; Bidding process
Project Admin/Overhead	0		9/29/11	Over site of the project
Totals:	\$893,298.008	\$1,710,894.78		

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.


11-2-11
 Signature Date

Elizabeth Woodyard, CEO
 Printed Name and Official Title

(Last Revised 6.27..2011)













