Denali Commission Quarterly
Project Narrative &
Funds Disbursement Request
Form 642

1st Qtr. 2009
D/C Remaining:
3/3/09: $198,000
NON D/C: Ø

Project Name: CT Implementation and Renovation Project

Agency: Norton Sound Health Corporation

Reporting Period: **First Quarter (January – March) 2009**

Grant No: 1004 – E

A. **Disbursement Request**

We are requesting ASHNHA to release **$ 0** in Denali Commission Grant Funds for our project at this time.

B. Project Narrative

1. **What is the status of your 2008 HNHFIP project (include portions completed) as of 3/31/2009?**

Administration and the Board of Directors have hired a Project consultant, Winchester, to complete the project. The consultant has re-assessed the original design and the CT Scan will go into the space originally designed. Thus, our project is back on track and will begin by 6/1/09.

2. **Is the project on schedule? If not, what kind of problem(s) does the delay present? How will this be dealt with?**

No, the project is not on schedule. There was a slight delay because an existing space was going to be renovated and the department that currently occupied that existing space was going to be relocated upstairs. It was determined that this department would not fit into this space, thus; the project came to a hault. However, Winchester came to Nome for a site visit and reassessed the space. The project will continue as designed and will begin 6/1/09.

3. **Is the project on budget? Over or under budget? If over budget, how will this be dealt with?**

The project is on budget.

4. **Other comments, problems and solutions:**

1004-E

Attachment G

Denali Commission
Quarterly Project Financial Report
Form 641(A)

Project Name: **CT Renovation and Implementation Project**

Agency: **Norton Sound Health Corporation**

Reporting Period: **1st Qtr (Jan-Mar) FY2009**

Grant No: **01004-E**

Budget Information:

1. The total project budget – Denali Commission and other funds combined:
   $1,119,181
2. The amount of Denali Commission funds awarded/committed to the project:
   $550,218.00.

3. The total project expenditures as of March 31, 2009:
   $451,000.00.

4. The amount of Denali Commission funds expended for the project as of the end of March, 2009: **$223,000.00.**

5. The percentage of total expenditures to-date compared to the projected total project cost: **37%.**

6. Project Schedule:
   Show the project schedule with milestone dates for major design and construction phases:
   1) Contracted with Winchester to become CT Scan Project Manager- 4/10/09
   2) Begin renovation of medical record space- 6/1/09 (does not use Denali funds)
   3) Begin CT Space Renovation- 8/09
   4) Install CT Scanner- 10/09
   5) Train Staff to perform CT Scans- 11/09
   6) Offer CT Scans locally- 1/2010

Form 641A

Attachment G

Denali Commission
Quarterly Project Financial Report
Project Performance Analysis (PPA) Form 641(B)

Project Name: **CT Implementation and Renovation Project**

Agency: **Norton Sound Health Corporation**

Reporting Period: **January 1, 2009 to March 31, 2009**

Grant # **01004-E**

Line Items:	**Approved Budget:**	**Actual Cost:**	**Scheduled Completion Date:**	**Actual Work Performed:**
CT Scan	$550,000.00	$550,000.00	8/09	80% down payment made.
Renovation	$446,347.00	$446,347.00	12/09	Project Manager selected; Design review being completed; Contractor solicitation being developed.
Ancillary Equipment	$ 29,697.00	$ 29,697.00	8/09	Vendor/product review.
5-year service agreement	$ 93,137	$ 93,137		
Totals:	$1,119,181	$1,119,181		

Form 641B