

Denali Commission Quarterly Project Narrative

Project Name: Diabetes Self Management Center

Agency: Fairbanks Memorial Hospital (FMH)

Reporting Period: Oct. 1 to December 31st, 2005

Grant #: 06-4-C-4898

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

Project is complete. We opened officially on September 1st and are in full operational status.

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

The remodel is complete. We have not yet met all the Match requirements of the grant to allow for reimbursement of funds expended.

Match Update:

Boiler Project:

The boiler project for the MDA (Medical Dental Arts) building is complete.

Lab Upgrades:

--Purchase of Bear PCA Hemoglobin AIC analyzer to allow for same day turn around for Hemoglobin AIC's has been purchased.

--Purchase of the STAT Centrifuges (2) has been purchased.

--We are still waiting for the purchase of Chemistry Analyzer; technology upgrades have motivated a change in systems. The new system will provide the same services needed by the center but will also be able to meet FMH Laboratory needs for increased efficiency and increased capabilities in other areas. An agreement to purchase has been signed but as yet no funds have been encumbered.

--The interface software to tie glucometers to the electronic medical record will not be purchased any time soon due to problems with the interface software. However the chemistry equipment, once purchase will more than meet the capital match requirement.

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

Overall project was completed on budget – Facility costs were slightly less (\$489.00 under) and Equipment Costs were slightly more (\$405.00) over the approved budget but overall budget came in at \$115, 916.00. Grant amount was 116,000. No more charges are anticipated against the grant.

Matching funds – 84,800.00 in matching funds have been expended and reimbursement of the same amount has been received.

4. Other comments/problems and solutions:

Attachment F

Photographs of the project are included with this report.

Because the vendor agreement for the chemistry analyzer has not been finalized before the end of the year, a request for an amendment to extend the grant period is necessary. All remodel work has been done. FMH now only needs reimbursement for the remaining amount once the match is met. We will request an extension to July 1, 2005 to allow time for purchase of the Chemistry Analyzer.

Denali Commission Quarterly Project Financial Report

Project Name: Diabetes Self Management Center

Agency: Fairbanks Memorial Hospital Reporting Period: October - December

Grant #: 06-4-C-4898

Please include the following information:

(Use additional pages as necessary)

Budget Information:

- | | |
|--|-------------------|
| 1. The total project budget—Denali Commission and other funds combined | \$277, 325 |
| 2. The <u>total</u> project expenditures as of the end of the most recent quarter | 200, 776 |
| 3. The total amount of Denali Commission funds committed to the project | 116,000 |
| 4. The total expenditure of Denali Commission funds for the project as of the end of this reporting period | 115, 916 |
| 5. The percentage of expenditures to the total budget | 72% |
| 6. Project Performance Analysis (use PPA form on page 2 of 641) | see attached |

Project Schedule:

Show the project schedule with milestone dates for design and construction- The project was completed as of December 1, 2005.

Purchase of Chemistry Analyzer. Technology advancements have motivated substitution of a more advanced chemistry system. An agreement to purchase has been signed and actual funds are anticipated to be expended in the next couple of months. However we need to ask for an extension in order to meet matching requirements of the grant.

Anticipated closeout -

Because Matching funds have not yet been expected we will ask for an extension of the grant to July 1st, 2005.

Form 641A

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

Project Name: Diabetes Self Management Center

Agency: Fairbanks Memorial Hospital Reporting Period: Oct. 1st to Dec. 31st 2005

Grant #: 06-4-C-4898

Line Items:	Approved Budget:	Actual Cost:	Scheduled Completion Date:	Actual Work Performed:
Equipment and Furniture	\$ 18,100	\$ 18, 505	Completed	Completed
Remodel	\$ 97,900	\$ 97,411	Completed as of 12/01/04	All work completed photos sent under separate attachment
Totals:	\$116,000	\$115, 916		

Signature: _____
 Print Name and Title: Anne Lilley for Elizabeth Woodyard, Grants Administrator,
 Fairbanks Memorial Hospital
 Dept of Health and Social Services Facilities Section

Date: January 6, 2005

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Form 641 B
 Last Updated 9/23/03