

**Ketchikan General Hospital  
Radiology and Fluoroscopy Equipment  
Grant # 06-4-C-4895**

**Background:**

Ketchikan General Hospital (KGH) is a sole community provider and provides a full complement of medical, surgical, obstetrical, emergency, outpatient and home health services. KGH's service area spans a large geographical area, extending as far northwest as Sitka and as far south as Hyder, Alaska. The service area has a population of approximately 35,000, with only 14,000 of those residing on the Ketchikan road system. Other must travel by boat or aircraft to reach KGH services. Due to geographical location, Ketchikan residents and tourists rely solely on KGH to meet their medical needs. If KGH is to maintain the current level of diagnostic sophistication the local community and medical staff require for quality care, purchase of new radiology and fluoroscopy (R&F) equipment is essential.

Previously, KGH had an x-ray room, a dated R&F room that only had the capability to perform radiology procedures and a digital functioning R&F room. If the digital R&F equipment failed or was inoperable due to maintenance, patients were without the benefit of fluoroscopy services and only had limited radiology capabilities.

The dated R&F equipment is currently 15 years old and has been slated for replacement for the past several years. KGH has been unable to fund this purchase in prior years due to declining operating margins. In order to purchase capital items such as R&F equipment, KGH requires financial assistance.

**Activities:**

In August 2003, KGH was notified that they received a grant award from the Denali Commission in the amount of \$262,800. This grant award made it possible for KGH to purchase the necessary R&F equipment. KGH selected a vendor and issued a purchase order. Prior to delivery of the equipment, existing space within the radiology department was prepared to accommodate this new equipment. Once the equipment was received, it was installed and the necessary training was completed.

**Project Outcomes:**

Currently, KGH has a new R&F room, a new radiology room, and a back-up R&F room. This new equipment will provide a reliable system and a back-up system for examinations requiring fluoroscopy. KGH will also have the capability to perform emergency exams as well as accommodate exams on an as needed basis without disrupting scheduled patients.

**Problems Encountered:**

In the early stages of preparing the hospital space for installation of the new equipment, it was determined that asbestos would have to be removed before the site preparation could proceed. This unforeseen construction delay did not in any way negatively impact patient care.

**Conclusions and Recommendations:**

KGH is a sole community provider and is committed to addressing medical needs of its customer base. Radiology and fluoroscopy are core hospital services. KGH can now provide their patients with reliable systems for procedures requiring fluoroscopy, avoiding the need to travel a great distance to get necessary diagnostic studies done. KGH greatly appreciates the Denali Commissions contribution, which greatly impacts the lives of the residents of Southeastern Alaska.

## Attachment F

**Denali Commission Quarterly  
Project Narrative**Project Name: Radiology and Fluoroscopy SystemAgency: Ketchikan General HospitalReporting Period: April 1- June 30, 2004Grant #: 06-4-C-4895**1. What is the status of the project; include portions completed?**

As of June 30, 2004, the new radiology and fluoroscopy equipment has been installed and is operational. On March 4, 2004, Ketchikan General Hospital submitted the Funds Disbursement Request Form and Financial Report Forms to the Denali Commission, grant funds of \$236,520 were received. Ketchikan General Hospital submitted the final closing report required to receive the remaining 10% of the grant funds on June 23, 2004.

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

Due to unforeseen construction delays and asbestos removal, the radiology and fluoroscopy equipment was not operational on October 20, 2003 as originally planned. Once the asbestos was removed, the sites were prepared for the installation of the new equipment. This project was completed February 17, 2004. The delay in the implementation of this new equipment did not in any way negatively impact patient care.

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

The actual costs of the purchase and installation of the new equipment were \$528,691, which includes \$377,000 for equipment and \$151,691 for asbestos removal, minor renovations and other related costs. The project budget was \$392,000, which includes \$377,000 for equipment and \$15,000 for minor renovations. The costs in excess of budget, or \$136,691, will be funded from cash reserves and current year budgeted capital equipment deferred.

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

## Attachment G

**Denali Commission  
Quarterly Project Financial Report**

**Project Name:** Radiology and Fluoroscopy System

**Agency:** Ketchikan General Hospital **Reporting Period:** April 1 – June 30, 2004

**Grant #:** 06-4-C-4895

**Please include the following information:**

*(Use additional pages as necessary)*

**Budget Information:****1. The total project budget—Denali Commission and other funds combined**

The total project budget for the new digital radiology and fluoroscopy equipment was estimated at \$392,000. This includes \$377,000 for equipment and \$15,000 for minor renovations to existing hospital space required for the installation of the new equipment.

**2. The total project expenditures as of the end of the most recent quarter**

As of June 30, 2004, total expenditures related to this project were \$528,691.

**3. The total amount of Denali Commission funds committed to the project.**

The Department of Health and Social Services has awarded \$262,800 in capital grant funds to Ketchikan General Hospital for the purchase and installation of the new digital radiology and fluoroscopy equipment.

**4. The total expenditure of Denali Commission funds for the project as of the end of this reporting period**

As of June 30, 2004, Ketchikan General Hospital has received \$236,520 from the Denali Commission for this project. On June 23, 2004, Ketchikan General Hospital filed the final closing reports required in order to receive the remainder of the grant funds.

**5. The percentage of expenditures to the total budget**

Total project expenditures were \$528,691. This total includes \$377,000 for equipment and \$151,691 for asbestos removal, minor renovations and other related costs. Total project budget was \$392,000. The budgeted total included \$377,000 for equipment and \$15,000 for asbestos removal, minor renovations and other related costs. Ketchikan General Hospital has spent 100% of the equipment budget. Expenditures relating to site renovation exceed budget by 1,011% due to the costs associated with asbestos removal, which were not included in the budget.

**6. Project Performance Analysis (use PPA form on page 2 of 641)**

## Attachment G

**Project Schedule:**

Show the project schedule with milestone dates for design and construction.

<b>Action</b>	<b>Time Schedule</b>
Notification of Grant Award from Denali Commission	August 2003
Issue Purchase Order to Siemens	August 2003
Minor renovations to existing space within radiology department	Nov 3 - Dec 1, 2003
Receive Equipment at KGH	December 2, 2003
Installation of Radiology and Fluoroscopy Equipment	December 2-12, 2003
New Radiology and Fluoroscopy equipment is operational	December 22, 2003
Minor renovations to existing space within radiology department	Jan 5 - Feb 10, 2004
Receive Equipment at KGH	February 10, 2004
Installation of Radiology Equipment	February 10-17, 2004
New Radiology equipment is operational	February 17, 2004

Form 641A

Attachment G

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

Project Name: Radiology and Fluoroscopy System

Agency: Ketchikan General Hospital

Reporting Period: April 1-June 30, 2004

Grant #: 06-4-C-4895

**NOTE: Include Denali Commission Grant Funds Only on this form.**

Line Items:	Approved Budget:	Actual Cost:	Scheduled Completion Date:	Actual Work Performed:
Radiology and Fluoroscopy Equipment	262,800	262,800	Feb 17, 2004	Site renovations have been completed. Radiology and Fluoroscopy equipment has been received and is operational.
<b>Totals:</b>	262,800	262,800		

Signature: 

Date: 7/30/04

Print Name and Title: PATRICK J. BRANCO, CEO

Form 641B