

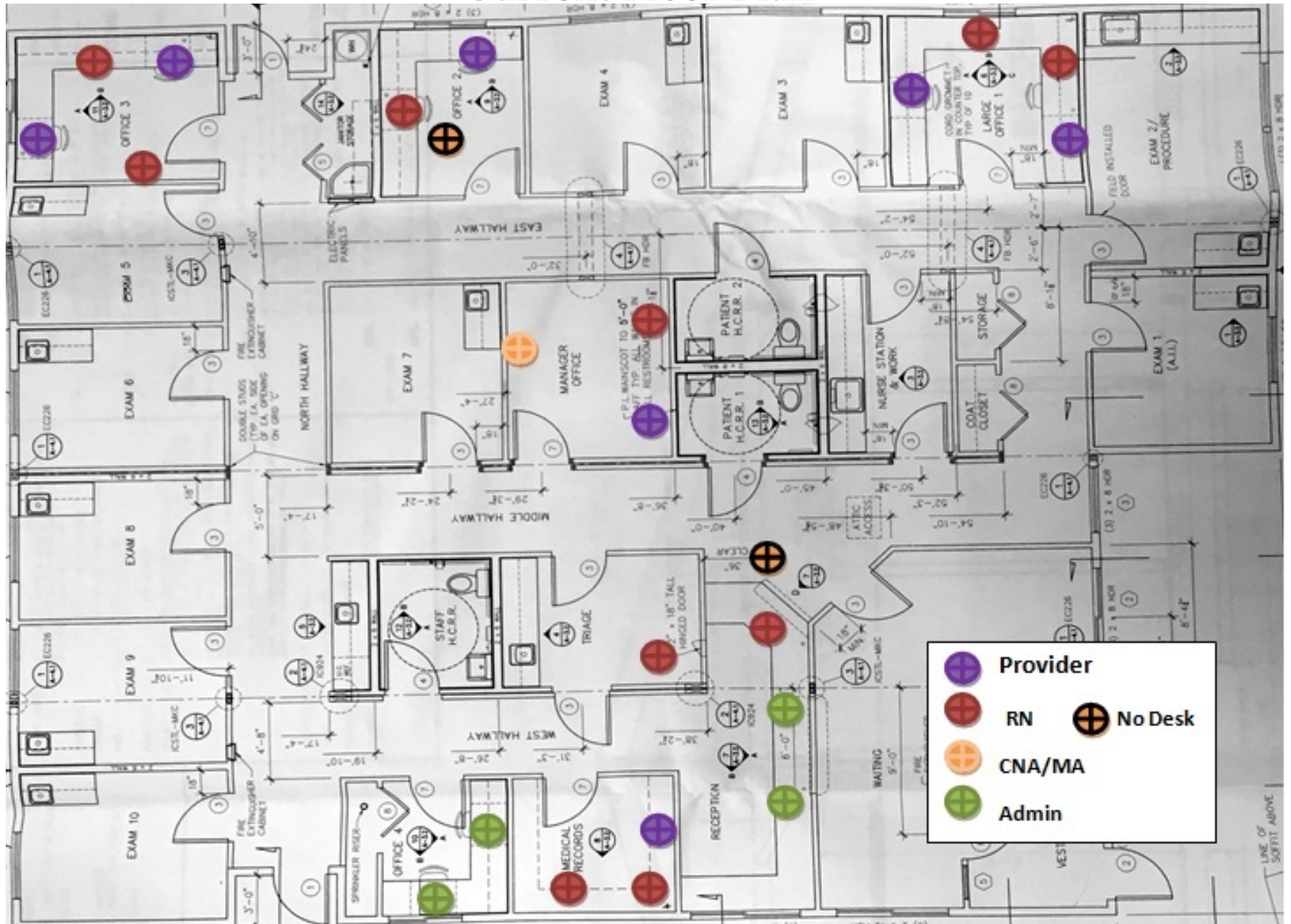
Mountainside Family
Healthcare Clinic
Modular Presentation



SITKA COMMUNITY HOSPITAL

Creating a healthier tomorrow today.

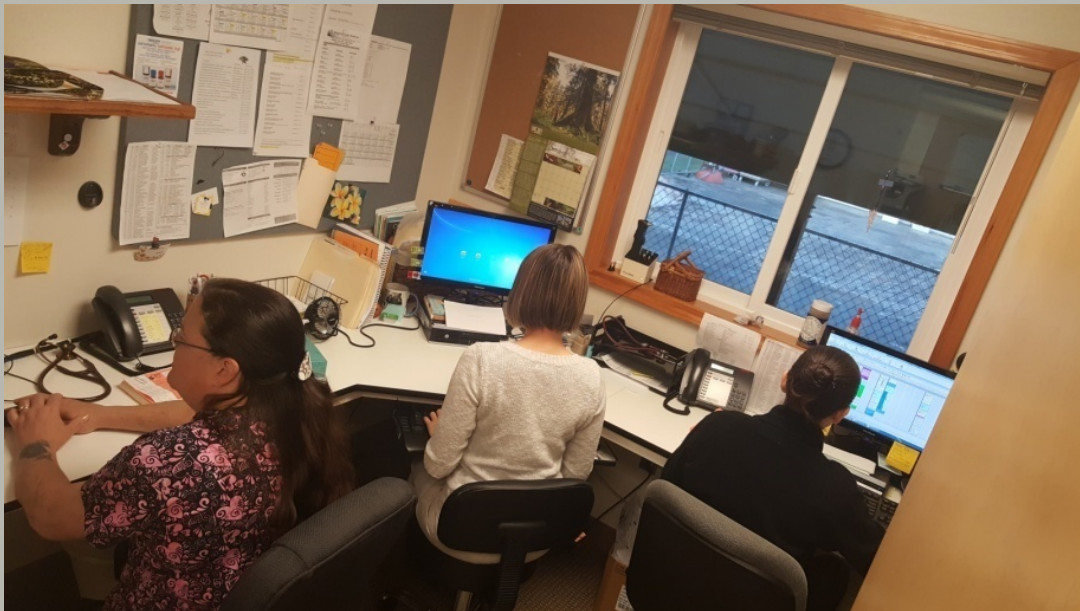
Current Floor Plan





SITKA COMMUNITY HOSPITAL
Creating a healthier tomorrow today.

12'2" X 9' 9" 



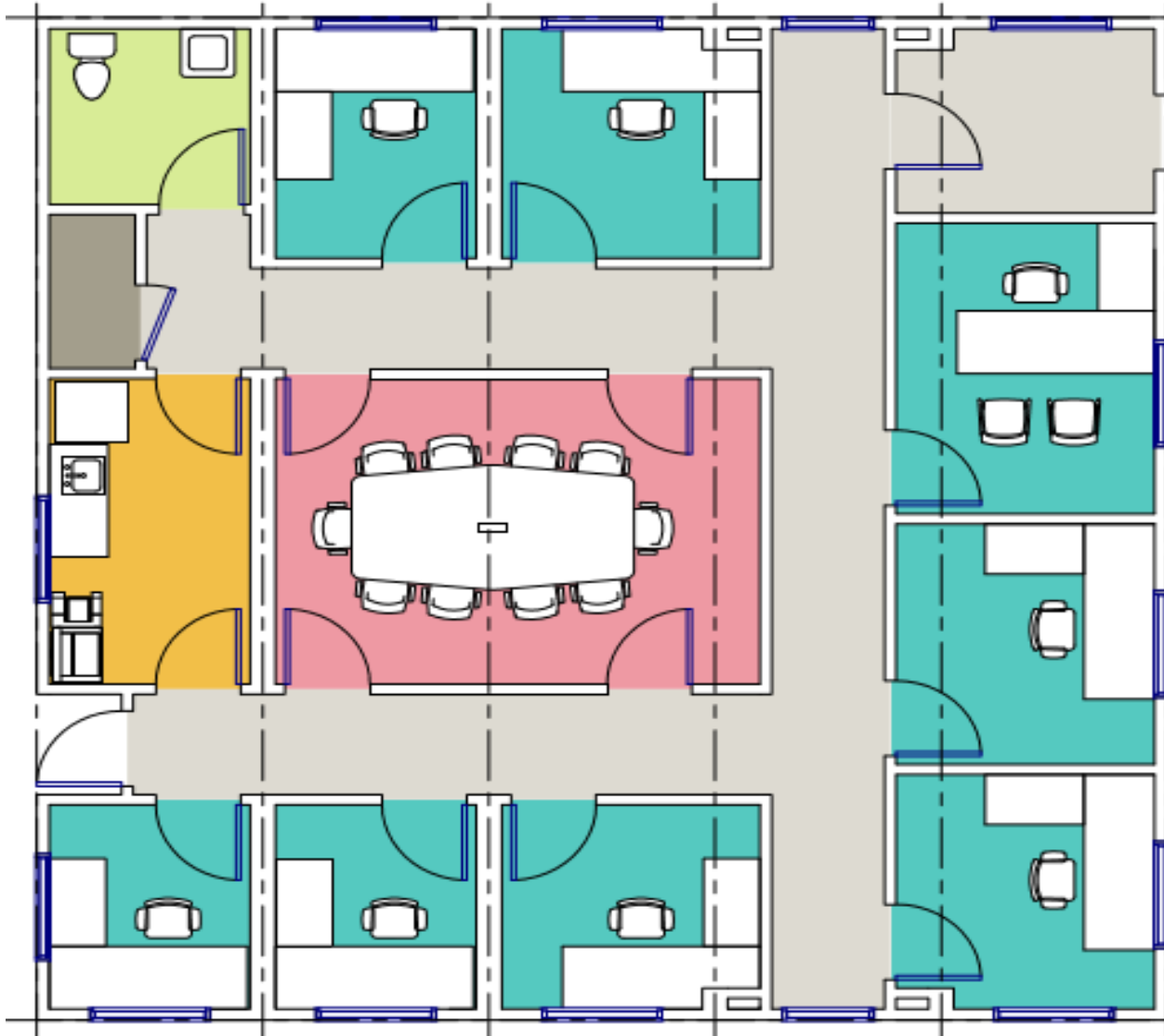
19-22 Staff Members
Daily

*MDs, PA, RNs, MAs, CNAs, Admin

 7'11" X 8' 10"

Clinic Modular

Timeline: March 2017



- Move at least 4 Providers to Modular
- Creates more Exam Rooms in clinic
- Clinic Manager Office
- Employee Kitchen / Break room
- Place to hold staff meetings
- Room for service expansions



Mountainside Family Healthcare

Added Services

- 6 Day per week Urgent Care
- Infusions in Clinic
- Home Health

Future

- Adding 1-2 Mid-Level Providers
- Integrating Clinic “PODS”
- Expanding Specialty Services
- New Primary Care Physician Starting Sept 15th
- Integrating Pediatric Services

Monthly Office Visits

* Includes Infusion

- Mar: 926
- Feb: 876
- Jan: 852
- Dec: 825
- Nov: 905
- Oct: 993
- Sept: 999
- Aug: 982
- July: 944

Budget



Revenue increase Projection-
2 more exam rooms ≈ 20% increase
Net \$190
12+ patients a day (2,880 a yr)
≈\$2,280 a day (\$547,200 a yr)

Modular Acquisition*	\$325,000
Structural slab reinforcements	\$10,000
On-site electrical services	\$5,000
On-site plumbing & sewer connection work	\$5,000
Furniture, fixtures, & Equipment	\$35,000
	Sub Total: 348,500
≈12% Contingency	+\$ 51,500
	Total: \$400,000

- ❖ Includes shipping; assembly on site; electrical & data connections; fire alarm; sprinkler connections; HVAC site connection & testing; above grade foundation materials (Whitley- Evergreen, Marysville, WA)