

RECIPIENT NAME:University of California, Davis

AWARD NUMBER: 06-43-B10584

DATE: 07/27/2012

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	2. Award Identification Number 06-43-B10584	3. DUNS Number 047120084
4. Recipient Organization University of California, Davis 1850 Research Park Drive, STE 300, Davis, CA 95618		
5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2012	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No	
7. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.		
7a. Typed or Printed Name and Title of Certifying Official Sandra Stevens	7c. Telephone (area code, number and extension)	
	7d. Email Address smstevens@ucdavis.edu	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 07-27-2012	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).

Access to Broadband Network: The California Telehealth Network (CTN) continues to make progress towards its mission of expanding access to broadband in underserved regions in the state. CTN successfully submitted the required filings and completed enrollment to fully utilize the \$22.1 million Federal Communications Commission (FCC) Rural Health Care Pilot Program (RHCPP) award with an enrollment of 367 sites through 291 membership agreements. Installed site numbers continue to progress, Q2 totals had 182 sites currently with access to the network, of these 120 sites have direct CTN connections while an additional 62 sites have access through logical connections.

Model eHealth Communities: The Model eHealth Community (MC) awardees span 26 counties in rural, urban and suburban regions. All telehealth equipment (\$4 million) has been ordered for participating sites. Equipment installation and on-site training has been provided at approximately three-quarters of the MC sites thus far. Sites have begun implementing their eHealth initiatives. Site visits were conducted at 34 sites in 8 different Model eHealth Communities. During these site visits, representatives from UC Davis (UCD), California Telehealth Network (CTN) and California eHealth and Telehealth Center (CTEC) met with clinical and administrative leadership at each site. The UCD/CTN/CTEC team received an update on the progress of implementation and provided training and operational/technical assistance to all levels of staff during these visits.

Comprehensive eHealth training: Two lessons "Contracts and Telemedicine" and "National Telehealth Resource Centers" were added to the Telehealth module for the eHealth Online Training. Content, including audio recording, focusing on internal organizational change is ready for production and will be incorporated into the Change Management module. At the end of Q2 2012, 59 lessons, representing 90% of the online eHealth training course content are available online; 349 individuals have accessed course content.

Development of training and educational opportunities for consumers and other anchor institutions continues to move forward. Community college eHealth content for courses on Telehealth, Clinical Health Informatics, Consumer Focused Applications and Devices, EHR and HIE Adoption and Change Management have been peer reviewed and are in the final review and editing process. The courses target nursing, medical assistant and computer information sciences students and will be available for the Fall 2012 term. Three in-person trainings on reliable internet-based consumer health resources were held this quarter; self-paced tutorials are also nearing completion. Web-based materials to assist consumers accessing health information via the internet moved into the pilot phase this quarter.

2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Percent Complete column and "N/A" in the Narrative column if your project does not include this activity. If you provided additional milestones in your baseline report, please insert them at the bottom of the table. Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	63	The baseline milestone for Q2 2012 was 70%. Variance from the milestone is due to invoicing delays.
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below
2.c.	Awareness Campaigns	-	Progress reported in Question 4 below
2.d.	Outreach Activities	-	Progress reported in Question 4 below
2.e.	Training Programs	-	Progress reported in Question 4 below
2.f.	Other (please specify):	-	Progress reported in Question 4 below

3. Please describe any challenges or issues faced during this past quarter in achieving planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).

Access to Broadway Network: CTN continues to experience delays obtaining Funding Commitment Letters (FCLs) from the FCC's Universal Service Administrative Company (USAC) as part of the transition of control from the University of California to the CTN 501c3. As a result, CTN site installations have slowed with less than 20 sites with approved FCLs remaining to install. Over 240 sites await the release of funding from USAC and cannot be installed until the funds are released.

Model eHealth Communities: Scheduling installations for video conferencing and telehealth carts has been challenging at several of the Model eHealth Community sites. Many clinics and hospitals are launching electronic health records and have limited resources and capacity to implement several initiatives at once. Workshop content is being developed to support community providers participation in health information exchange, EHR and eHealth applications. An ongoing challenge for some sites is that they do not

have adequate broadband installed to support the equipment and are unable to begin using the equipment. Once the CTN has received the delayed FCC funding, the necessary connections will be installed providing the broadband needed.

Comprehensive eHealth Training: There have been delays in the submission of new content for development in the Telehealth Module for the eHealth Online Training. Health issues delayed work on one of the online courses and several of the community college courses; substitute faculty are being identified. Identifying the proper audience for the in-person library trainings has been challenging. Although the training is offered at no-cost, and travel costs are reimbursed for participants, participation has been limited. Placing emphasis on the in-person training also slowed down the development of the online self-paced tutorials. The promotion strategy for the in-person trainings is being reviewed and adjustments will be made.

4a. In the chart below, please provide the requested information on your BTOP grant-funded SBA activities. Please also provide a short description of the activity (600 words or less). Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please ensure that the numbers of new household subscribers and business or community anchor institution (CAI) subscribers reflected in the "Total" row represent the unduplicated number of new subscribers that can be attributed to your SBA project as a whole.

Name of the SBA Activity	Location of SBA Activity	Description of Activity (600 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers: Households	New Subscribers: Businesses and/or CAIs
See Attached Addendum	See Attached Addendum	Activities have been reported on the attached addendum.	0	0	0	0
Total:			0	0	0	0

4b. Please describe your method for determining the number of households, businesses, and/or (CAIs) subscribing to broadband as a result of your SBA programs (600 words or less).

As stated in the original proposal, funding from the Federal Communications Commission (FCC) was estimated to allow enrollment of 863 Community Anchor healthcare sites to the California Telehealth Network (CTN) for medical grade, secure access. Of these, 575 will be medical and healthcare providers, 262 will be public safety entities, and 26 will be institutions of higher education. In addition to these healthcare sites, 55 community colleges and 480 libraries will be involved with the eHealth Training component.

4c. Please provide a narrative explanation if the total number of new subscribers is different from the targets provided in your baseline plan (600 words or less).

The targeted number of new subscribers (as defined in number 4b above) noted in the baseline plan for Q2 2012 was 700. At the end of June 2012, the total has grown to 484. In addition to the 367 CTN sites, 100 additional anchor sites are involved through the Model Community initiative. These 100 sites include libraries, institutions of higher education, government and public safety facilities as well as non-profit organizations, and tribal and non-CTN healthcare providers. On site trainings for public libraries and other consumer health organizations began this quarter; 17 additional anchor sites participated in these trainings. Content for community college courses and the online eHealth training sessions for public libraries will be available beginning in Q3 2012 and will engage additional community college and library anchor sites. Additional outreach efforts are planned to increase awareness of the benefits of the CTN.

4d. Please provide the number of households and the number of businesses and CAIs receiving discounted broadband service as result of BTOP funds.

Households: 0	Businesses and CAIs : 0
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Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).

Access to Broadband Network: During the next quarter we expect to obtain USAC release of the remaining Rural Health Care Pilot Program funding. Release of these funds would allow acceleration of the pace of site installations. The CTN will begin assisting sites in identifying and utilizing credentialed clinical specialists licensed to practice in California. We also plan to begin providing sites with assistance enrolling in the FCC's Standard Program and the California Teleconnect Fund broadband subsidy programs.

Model eHealth Communities: All remaining equipment for the Model eHealth Communities will be installed during the next quarter. Site visits with the remaining 7 Model eHealth Communities will be conducted. All contracts will be amended to include updated equipment lists that include serial numbers and UC Davis asset tags. Additional funding will be available, pending approval, for Model eHealth Community sites to assist with addressing implementation barriers. Sites that apply for the supplemental funding and meet the criteria will be awarded a mini-grant of up to \$5,000. Surveys with MC participants will be completed to provide a more detailed understanding of the level of electronic health record (EHR) and health information exchange (HIE) engagement. Based on the survey results, content outlines and plans for content delivery will be developed.

Comprehensive eHealth Training: New Change Management lessons for the eHealth Online Training will be released in Q3-2012 as they become available. In addition, the completion of a presentation on the topic of TeleICU is planned for the next quarter. Assuming

there are no unexpected delays, we anticipate completing all new online development during the upcoming period.

The public release of the self-paced tutorials for library staff will be made early in Q3 2012. The content for these tutorials is based on the professional development toolkit, "Finding Health and Wellness @ the Library; Consumer Health Toolkit for Library Staff". Revision of the on-ground course materials for librarians and consumer health educators will result in a much-improved learning experience.

Installation will begin for at least 54 kiosks with the consumer web portal, ExploreHealth. The portal will be loaded onto information kiosks (tablet based) in community locations. During Q3 2012, the English version of the site will be translated into Spanish, and programming completed to provide access to the Spanish language version of the site.

The initial implementation of the curriculum by Nursing, Medical Assistant and Computer Science faculty at Community Colleges will also take place in Q3 2012.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "0" in the second column if your project does not include this activity. If you provided additional milestones in your baseline report, please insert them at the bottom of the table. Figures should be reported cumulatively from award inception to the end of the next reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	70	The overall project baseline milestone was projected to be 85% by the end of September 2012. The projected completion percentage (70%) is about 15 percentage points below baseline projections. The reasons for the variance are outlined in number 3 below.
2.b.	Equipment Purchases	-	Milestone Data Not Required
2.c.	Awareness Campaigns	-	Milestone Data Not Required
2.d.	Outreach Activities	-	Milestone Data Not Required
2.e.	Training Programs	-	Milestone Data Not Required
2.f.	Other (please specify):	-	Milestone Data Not Required

3. Please describe any challenges or issues anticipated during the next quarter that may impact planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).

Access to Broadband Network: As reported previously, due to an expanding appetite for higher capacity broadband circuits versus the original expectations, CTN will be unable to meet the original goal of providing broadband subsidized service to 863 sites unless additional FCC or other funding can be secured. CTN staff is now focusing efforts on identifying alternate sources of broadband funding at the Federal and State level that will allow CTN to continue to enroll health care providers in CTN membership. CTN is also exploring alternatives to AT&T's MPLS broadband network to reduce costs for a more compelling value to sites in urban areas.

Model eHealth Communities: Based on observations during the Q1 2012 site visits, it was noted that many Model eHealth Communities are facing challenges implementing eHealth applications at their individual sites. The concern is that individual site implementation difficulties may make it challenging to meet the collaborative Model eHealth Community goals. Technical assistance for specific operational issues is being provided. EHR/HIE trainings, specific to the needs of each model community are also being planned. The trainings may be an opportunity for these communities to coalesce.

Comprehensive eHealth Training: Potential delays in content submission by subject matter experts could impact the production and release schedules for the remaining lessons. Two of the remaining Telehealth lessons for the eHealth Online Training may not be completed by the next quarter. Faculty for these courses may need to be excused due to extenuating circumstances. Focus will be placed on completing those lessons currently in progress and promoting the eHealth training materials to the intended audiences.

The tablet kiosks supporting the "ExploreHealth" portal installation may be delayed at some locations if the local host sites are unable to coordinate installation. Due to supply shortages for the kiosk enclosure hardware, it is possible not all variations of mounting hardware requested by the host sites will be available until manufacturing meets demand.

We anticipate participation in the on-ground trainings for libraries and other consumer health educators will continue to be difficult. Possible changes in location may help, however given the reduced staffing levels for public libraries and other non-profit organizations, participation may be limited. We are exploring the option of hiring a Library Field Trainer. The primary role of this position would be to

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conduct on-site trainings, primarily in rural locations, for library staff to increase their knowledge of and ability to provide reliable internet-based information and resources on consumer health promotion and wellness.

Sustainable Broadband Adoption Budget Execution Details

Activity Based Expenditures (Sustainable Broadband Adoption)

1. Please provide details below on your total budget, cumulative actual expenditures (for the period ending the current quarter), and cumulative anticipated expenditures (for the period ending next quarter) for each line item, including detailed disbursements of both matching funds and federal funds from project inception through end of this quarter (actual) or next quarter (anticipated). Actual and anticipated figures should be reported cumulatively from award inception to the end of the applicable reporting quarter.

Budget for Entire Project				Actuals from Project Inception through End of Current Reporting Period			Anticipated Actuals from Project Inception through End of Next Reporting Period		
Cost Classification	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	\$2,046,251	\$494,258	\$1,551,993	\$1,192,353	\$699,106	\$493,247	\$1,430,800	\$838,900	\$591,900
b. Fringe Benefits	\$591,551	\$141,116	\$450,435	\$386,833	\$234,176	\$152,657	\$464,200	\$281,000	\$183,200
c. Travel	\$180,000	\$0	\$180,000	\$52,594		\$52,594	\$63,000	\$0	\$63,000
d. Equipment	\$6,072,000	\$1,489,813	\$4,582,187	\$3,759,684	\$588,595	\$3,171,089	\$3,917,400	\$706,300	\$3,211,100
e. Supplies	\$4,800	\$0	\$4,800	\$490,584	\$303,958	\$186,626	\$505,000	\$305,000	\$200,000
f. Contractual	\$3,499,782	\$2,252,663	\$1,247,119	\$628,017	\$299,327	\$328,690	\$753,700	\$359,200	\$394,500
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$431,039	\$221,739	\$209,300	\$1,444,164	\$412,013	\$1,032,151	\$1,732,915	\$494,415	\$1,238,500
i. Total Direct Charges (sum of a through h)	\$12,825,423	\$4,599,589	\$8,225,834	\$7,954,229	\$2,537,175	\$5,417,054	\$8,867,015	\$2,984,815	\$5,882,200
j. Indirect Charges	\$971,673	\$77,679	\$893,994	\$718,492	\$39,974	\$678,518	\$856,200	\$42,000	\$814,200
k. TOTALS (sum of i and j)	\$13,797,096	\$4,677,268	\$9,119,828	\$8,672,721	\$2,577,149	\$6,095,572	\$9,723,215	\$3,026,815	\$6,696,400

2. Program Income: Please provide the program income you listed in your application budget and actuals to date through the end of the reporting period.

a. Application Budget Program Income: \$0 b. Program Income to Date: \$0