

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION**

General Information		
<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  06-43-B10584	<b>3. DUNS Number</b>  047120084
<b>4. Recipient Organization</b>  University of California, Davis 1850 Research Park Drive, STE 300, Davis, CA 95618		
<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  06-30-2011	<b>6. Is this the last Report of the Award Period?</b>  <input type="radio"/> Yes <input checked="" type="radio"/> No	
<b>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.</b>		
<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Jana Katz-Bell  Asst Dean Interprofessional Pr	<b>7c. Telephone (area code, number and extension)</b>  916-734-1361	<b>7d. Email Address</b>  jana.katz-bell@ucdmc.ucdavis.edu
<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  08-19-2011	

**Project Indicators (This Quarter)**

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

During 2011 Q2 the following activities were initiated for the California Telehealth Network eHealth Broadband Adoption project. Access to Broadband Network: The California Telehealth Network (CTN) is a high-priority, visible initiative that will bring broadband to underserved regions in the state. CTN site membership enrollment continues to grow. At the end of Q1 2011, a total of 138 CTN site membership agreements were in place. Our Q2 2011 total has grown to 154 sites; 57 of these sites are in the process of being installed and activated; while activation for 41 sites has been completed. Significant progress was made this quarter on the transition of the CTN to an independent 501-c3 organization. The following requirements for the phase one of this transition have been completed:

1. Secured Sacramento office space;
2. Retained legal counsel;
3. Secured directors and officers liability insurance in accordance with University of California required coverages;
4. Adopted policies and procedures and MOU with the fiscal agent to ensure administrative and financial structure;
5. Secured additional core operating funding from the California Emerging Technology Fund.

Comprehensive eHealth training: The comprehensive training partnership is an innovative collaboration between academia, community-based educators, instructional design experts and tribal representatives. Significant progress was made on production of the core modules. At the end of Q2 2011, 40 lessons, representing over half of the course content, have been developed by subject matter experts. The courses address telehealth, clinical and consumer informatics, electronic health records and health information exchange and orientation to the California Telehealth Network. Given the nature of the content, some lessons have been selected to be video and audio recorded to enhance the learning experience. Scripts have been written by faculty members to use in the production of the videoshoots. Production, including audio recording and integrating course content into the online course delivery structure, continues as content becomes available. Additionally, planning activities relative to web site design, user access and learner assessment were completed. We are on track for the "go-live" target date of August 1 for the core eHealth courses with additional content on-line by March 2012.

Model eHealth Communities: The eHealth Broadband Adoption Project will establish Model eHealth Communities (MCs) to demonstrate successful transitions to technology-enabled health delivery. A request for applications was released in Q1 2011 to identify collaborative partnerships interested in participating as MCs. This quarter, a panel reviewed and scored the 39 Letters of Interest that were received. Site visits were conducted with the top 22 applicants, which represented a diverse range of locations throughout California, including urban, suburban, rural and frontier communities. After the conclusion of the site visits, each proposal was scored on a number of domains, and the top 15 applicants were selected as finalists. Equipment lists will be submitted by each of the 15 communities early in Q3 2011 and will be finalized by July 30, 2011; .

**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	8	Because of the extensive interest and visibility, the Model Community selection and due diligence process required additional time. Equipment needs are specific to each MC's proposed activities and require detailed analysis to ensure each communities need is resolved. For this reason the purchase and distribution of equipment has been delayed. Equipment purchases are a significant portion of expected expenditures therefore the projected milestone target of 20% was not met.
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).**

Comprehensive eHealth Training: One of the main issues impacting course development in Q2 2011 has been ensuring that copywrite issues are appropriately managed for some of the content. Issues faced included obtaining permission to use copyright photos, logos, and video clips. Working closely with the UC Davis Intellectual Property Officer these issues were effectively addressed.

Model eHealth Communities: The MC are charged with complex project objectives and transformation to adopt broadband for healthcare delivery. Ensuring full understanding of the CTN membership and expectations of the BTOP grant was achieved with customized conversations.

The transition of the CTN to an independent 501-c3 organization continues to be a challenge. As noted in #1 above, significant progress has been made. The subcontract should be fully executed in Q3 2011.

Equipment / Supply Purchases: As noted in number 2a above, due to the time required to complete the MC due diligence and final selection process, the equipment purchases specific to the needs of each Model Community have been delayed. Due diligence site visits were conducted with 22 of the applicants. Although site visits were completed by June 15, 2011; the diversity of broadband health applications, and thus equipment needs, are complex and required additional time.

**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
California Primary Care Association Meeting	Sacramento, CA	Provided model communities overview to prospective sites and primary care providers during the CPCA annual meeting.	130	130	0	0
HITECH-LA Regional Extension Center Launch Meeting	Los Angeles, CA	10/1/2010 - Provided model communities briefing during HITEC-LA launch meeting with providers from LA County.	200	200	0	0
Statewide eHealth Coordinating Committee Meeting	Sacramento, CA	10/13/2010 - Provided monthly CTN update to various California eHealth stakeholders. (40 participants) 03/02/2011 - CTN program update. (40 participants.)	80	80	0	0
CalHIPS Regional Extension Center Sustainability Plan Meeting	Oakland, CA	10/14/2010 - Meeting of internal and external CalHIPS stakeholders to review findings and identify specific next steps for opportunities	40	40	0	0
Alameda County Health Department	Oakland, CA	10/18/2010 - Provided briefing on the Model Community opportunity to the Alameda County Health Department, Department of Education officials as well as officials from Oakland Childrens' Hospitals.	12	12	0	0
Mee Memorial Medical Center	Sacramento, CA	20/19/2010 - Briefing to discuss the possibilities for CTN enrollment and membership	6	6	0	0
Center for Information Technology Research in the Interest of Society (CITRIS)	Sacramento, CA Berkeley, CA	10/26/2010 - "How the CTN will Advance Research" -- Presentation and discussion for the CITRIS Academics Reviews (26 participants) 02/15/2011 - Distinguished speaker event (30 participants). 3/14/2011 - Video-conference with professors from Brunel College	56	56	0	0
California ARRA Sustainability Broadband Adoption and Public Computer Center	San Francisco, CA	11/02/2010 - California Telehealth Network and UC Davis CTN eHealth Broadband Adoption program overview.	30	30	0	0
All About Advanced Health Seminar -	Austin, TX	11/4/2010 - Meeting with leaders from health, business and government sectors to launch a comprehensive approach to deliver	65	65	0	0

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
Advanced Health Applications		value-based care.				
CA State Rural Health Association (CSRHA) Annual Conference	Sacramento, CA	11/10/2010 - "eHealth Update" presentation by CTN Executive Director & CEO, provided an overview of the California Telehealth Network and it's role for eHealth in rural communities.	225	225	0	0
Tarzana Medical Center Telemedicine Symposium for Southern California CTN sites	Los Angeles, CA	11/16/2010 - Presentation on the CTN and future goals (50 participants). 01/14/2011 - CTN briefing and eHealth community assessment (4 participants).	54	54	0	0
UC Davis Internal Medicine Grand Rounds	Sacramento, CA	12/2/2010 - "Telemedicine: Technology Enabled Healthcare for the Future" presentation for the UC Davis Internal Medicine Grand Rounds.	40	40	0	0
CA Emerging Technology Fund:	San Francisco, CA	12/2/2010 - Expert Advisors Meeting: Provided CTN status update and Model Community overview to a gathering of CETF expert advisors focused on bridging the digital divide, improving broadband access and adoption in traditionally underserved communities in California (30 participants). 03/05/2011 - Policymakers' Roundtable: Provide update on CTN activities (30 participants). 3/18/2011 - Policymaker's Roundtable: Presentation on CTN's perspective in closing the Digital Divide in regard to health to CETF partners and grantees, interested stakeholders, technology reporters and media (40 participants).	100	100	0	0
North Coast Health Information Association (NCHIA)	Castro Valley, CA	12/2/2010 - Participated in a panel discussion on the CTN; presentation included CTN Overview, CTN Launch Update and Model Communities Grant Opportunities.	40	40	0	0
Redwood Medical Network Briefing	Healdsburg, CA	12/3/2010 - Presentation topics included: Integrating Telehealth and HIE, CTN expanding broadband and Model Communities program.	6	6	0	0
CTN Briefing Meeting with Health & Human Services Region IX Director	San Francisco, CA	12/6/2010 - Provided CTN program update for the HHS Region IX Director.	3	3	0	0
Statewide eHealth Coordinating Meeting	Sacramento, CA	12/8/2010 -- Presentation on CTN progress.	40	40	0	0
University of CA Telemedicine Summit	Oakland, CA	12/8/2010 - Co-facilitated Summit to identify current capabilities in telemedicine and to plan steps that can be pursued to forward the development of telemedicine.	20	20	0	0
Meeting with Dr. Mary Wakefield, Administrator, Health Research and Services Administration (HRSA)	San Francisco, CA	12/9/2010 - Meeting with the HRSA Administrator and key stakeholders on telemedicine.	30	30	0	0
RAIN Regional Health Information Exchange	Buellton, CA	12/10/2010 - Briefing meeting to discuss regional HIE/ telemedicine planning as well as targeted services to meet the needs of the tri-county region.	6	6	0	0
The Children's Partnership	Santa Monica, CA	01/04/2011 - Briefing meeting to discuss the potential for school-based health centers to connect to the CTN and the services that will be delivered over the network.	4	4	0	0
California Rural Indian Health Board	Sacramento, CA	01/05/2011 - Meeting to provide updates on the CTN and BTOP grant progress and CRIHB involvement.	4	4	0	0

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
Children's Hospital and Research Center	Oakland, CA	01/06/2011 - Provide updates on the CTN.	2	2	0	0
California Telemedicine & eHealth Center	Los Angeles, CA	01/11/2011 - CTN briefing and workshop to identify grant funding for telehealth projects.	30	30	0	0
UCSF Innovations in Teaching	San Francisco, CA	01/19/2011 - Presentation regarding teledentistry and the CTN during the opening and dedication of the UCSF Teaching and Learning Center.	12	12	0	0
Institute of Health Technology and Transformation Winter Health IT Summit	Phoenix, AZ	01/19 - 01/20/2011 -- Featured panel speaker: "New frontiers in telehealth: Mobile applications in the health care continuum."	100	100	0	0
Capitol Desk California Healthline	Sacramento, CA	01/24/2011 - Interview to discuss the CTN and IT implementation across the state.	2	2	0	0
LA Health Collaborative	Los Angeles, CA	01/25/2011 - Meeting/reception with the new director of the LA County DHS, vision, priorities and plans for the local health care safety net discussed.	100	100	0	0
SARTA MedStart Task Force	Sacramento, CA	01/27/2011 - Presentation regarding Model eHealth Community opportunity	100	100	0	0
San Francisco Community Clinic Consortium	San Francisco, CA	01/28/2011 - CTN briefing.	4	4	0	0
Telehealth Legislation Meeting	Sacramento, CA	02/01/2011 - Meeting with Assembly Member and staff to discuss telehealth legislation.	10	10	0	0
CHI BioMed Innovation Night	Sacramento, CA	02/01/2011 - Booth display and discussion relating to the Center for Health and Technology and the CTN.	100	100	0	0
California Mental Health Directors Association	Sacramento, CA	02/02/2011 - CMHDA Committee meeting with the CA Department of Mental Health, Alcohol and Drug Problems Department, CA Department of Health Care Services medical officer and other representatives from counties around the state. Increased awareness of the CTN provided.	20	20	0	0
Funding for rural telehealth discussion	Sacramento, CA	02/04/2011 - Discussion with Senator regarding funding for rural telehealth.	10	10	0	0
CA Public Utilities; CA Teleconnect Fund	San Francisco, CA	02/07/2011 -- Briefing on the CTN	6	6	0	0
Telemedicine Education Program, UC Davis	Sacramento, CA	02/09/2011 -- Telehealth Overview provided for the TEP winter training.	28	28	0	0
University of CA, San Diego	San Diego, CA	02/10/2011 -- Meeting with the UCSD Telemedicine Department to provide CTN briefing and discuss participation	4	4	0	0
San Diego Council of Community Clinics	San Diego CA	02/10/2011 -- Meeting to provide CTN briefing and discuss participation.	3	3	0	0
Catholic Healthcare West	San Francisco, CA	02/15/2011 -- Briefing with Chief Operating Officer to discuss CTN participation.	2	2	0	0
Booz Allen Hamilton	Sacramento, CA	02/17/2011 -- Videoconference to discuss some of the innovations, accomplishments, challenges, and needs that exist for telemedicine to advance as a tool to eliminate health disparities and improve minority health throughout the country.	20	20	0	0
NTIA Partner Workshop	Berkeley, CA	02/18/2011 -- Workshop on collaboration with other NTIA grantees. Provided update on BTOP grant activities.	40	40	0	0

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
Model eHealth Community Informational Webinar	Online Webinar	02/22/2011 -- Online webinar providing information about the Model eHealth Community request for proposals and letters of interest. (65 participants). 02/28/2011 -- Online webinar providing information about the Model eHealth Community request for proposals and letters of interest (95 participants).	160	160	0	0
Burrill Digital Health Meeting	San Francisco, CA	02/24/2011 -- Presentation entitled "The Final Hurdle to Technology Enabled Health Care: Policy and Regulatory Issues in Digital Health".	400	400	0	0
Southland Development Corp.	Bellflower, CA	02/24/2011 -- Meeting to discuss eHealth opportunities.	4	4	0	0
Eastern Plumas	Portula, CA	03/01/2011 -- Meeting to discuss CTN participation and eHealth opportunities.	2	2	0	0
Planned Parenthood (Patient Services Meeting)	Sacramento, CA	03/01/2011 -- Presentation to the Chief Financial Officers, VP of Patient Services of PPH as well as CFPs and VPs for eight PPH affiliates that cover the state. Combined the eight affiliates have more than 150 clinic sites (including satellite sites).	50	50	0	0
CalHIPSO Data Analytics Committee Meeting	Oakland, CA	03/11/2011 --	12	12	0	0
Kaiser Permanente	Stockton, CA	03/11/2011 -- Briefing with Northern CA Executive team to discuss CTN participation.	4	4	0	0
Los Angeles County Dept. of Health	Los Angeles, CA	03/14/2011 -- Meeting to discuss potential CTN participation	4	4	0	0
CFEE Advanced Communications	Sonoma, CA	03/17/2011 -- Participate in roundtable discussion on "Telehealth Initiatives".	60	60	0	0
Kaiser Permanente Executive Leadership Meeting	Oakland, C	3/21/2011 -- Presentation providing briefing on the CTN.	6	6	0	0
Polycom Telemedicine Solutions Seminar	Santa Clara, CA	03/22/2011 -- Presentation providing an update on the CTN	25	25	0	0
Indian Health Services	Sacramento, CA	03/28/2011 -- CTN briefing	4	4	0	0
<b>Total:</b>			<b>2,515</b>	<b>2,515</b>	<b>0</b>	<b>0</b>

**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).**

Funding from the Federal Communications Commission (FCC) will allow us to enroll 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).**

At the end of Q1 2011, a total of 138 CTN site membership agreements were in place. The targeted number of new subscribers noted in the baseline plan for Q2 2011 was 150. At the end of June 2011, our total has grown to 154 sites; 57 of these sites are in the process of being installed and activated; while activation for 41 sites has been completed.

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

<b>Households:</b> 0	<b>Businesses and CAIs :</b> 0
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<b>Project Indicators (Next Quarter)</b>

**1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).**  
 Core modules will be completed in July, with the new site going live on August 1. A second wave of production activity will occur in Q3 (Change Management modules, Telehealth Phase II).

Progress on establishing the CTN as an independent 501c-3 organization will continue in the next quarter. The contractual agreement necessary for this transition should be fully-executed by the end of Q3.

Model eHealth Communities: Contracts will be developed and executed to the participating 15 Model eHealth Communities. Equipment lists for the 15 projects will be finalized and ordered. Baseline data collection will begin.

**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	15	Equipment purchases planned for the Model eHealth Communities in Q2 2011 most likely will be delayed until Q4 2011.
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).**

Progress for the eHealth training may be challenged by scheduling conflicts for new faculty members identified to develop/deliver new content.

Workload issues may arise for CTN staff. Delays in authorization for new sites by the Rural Health Care Pilot Program (RHCPP) have resulted in a backlog of sites needing approval. CTN staff are aware of the delay and will be working diligently to obtain the authorization necessary for installation.

## 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
<b>a. Personnel</b>	\$2,046,251	\$494,258	\$1,551,993	\$500,996	\$323,708	\$177,288	\$637,631	\$411,991	\$225,640
<b>b. Fringe Benefits</b>	\$591,551	\$141,116	\$450,435	\$158,786	\$102,217	\$56,569	\$202,092	\$130,095	\$71,997
<b>c. Travel</b>	\$180,000	\$0	\$180,000	\$24,761	\$0	\$24,761	\$31,514	\$0	\$31,514
<b>d. Equipment</b>	\$6,072,000	\$1,489,813	\$4,582,187	\$0	\$0	\$0	\$0	\$0	\$0
<b>e. Supplies</b>	\$4,800	\$0	\$4,800	\$1,437	\$0	\$1,437	\$1,828	\$0	\$1,829
<b>f. Contractual</b>	\$3,499,782	\$2,252,663	\$1,247,119	\$110,500	\$85,000	\$25,500	\$140,636	\$108,182	\$32,454
<b>g. Construction</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>h. Other</b>	\$431,039	\$221,739	\$209,300	\$110,442	\$37,013	\$73,429	\$140,563	\$47,108	\$93,455
<b>i. Total Direct Charges (sum of a through h)</b>	\$12,825,423	\$4,599,589	\$8,225,834	\$906,922	\$547,938	\$358,984	\$1,154,264	\$697,376	\$456,889
<b>j. Indirect Charges</b>	\$971,673	\$77,679	\$893,994	\$160,638	\$34,993	\$125,645	\$188,791	\$28,880	\$159,911
<b>k. TOTALS (sum of i and j)</b>	\$13,797,096	\$4,677,268	\$9,119,828	\$1,067,560	\$582,931	\$484,629	\$1,343,055	\$726,256	\$616,800

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.

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