

RECIPIENT NAME:University of California, Davis

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DATE: 02/16/2012

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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) 12-31-2011	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 Jana Katz-Bell Asst Dean Interprofessional Pr	7c. Telephone (area code, number and extension) 916-734-1361	
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7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-16-2012	

Project Indicators (This Quarter)

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

During Q4 2011, the following activities were initiated for the California Telehealth Network eHealth Broadband Adoption project.

Access to Broadband Network: During 2011 Q4 the California Telehealth Network (CTN) continued to make progress towards its mission of using broadband technology to expand access to quality health care in rural and underserved regions in the state. CTN site installations and membership enrollment continue to grow. The total number of executed membership agreements at the end of Q4 2011 was 168 sites; 127 sites currently had access to the network, of these 77 sites had direct CTN connections while an additional 50 sites had access through logical connections. The Federal Communications Commission (FCC) Universal Service Administrative Company (USAC) confirmed CTN has become the largest Rural Health Care Pilot Program in the country based on site enrollment.

Model eHealth Communities: The Model eHealth Community (MC) awardees span 26 counties in rural, urban and suburban regions, as well as areas in Northern, Central and Southern California. Equipment lists were finalized with 72 different MC partner organizations, representing a spectrum of local organizations including rural and urban clinics and hospitals, libraries, county public health departments, mental health departments, public libraries, community colleges, universities, senior and/or low-income housing and Indian Health programs. 63 contracts (out of 72) were executed with organizations that will be receiving telehealth equipment. Purchase orders were developed with three main vendors for computers, telemedicine carts, video conferencing carts and equipment. The majority of equipment orders for the 63 sites with fully-executed agreements were placed.

Representatives from 13 of the 15 Model eHealth Communities attended a 2-day in-person training on Telehealth hosted by the Center for Health and Technology at UC Davis. 136 individuals from MCs registered for the online eHealth Broadband Adoption Training Program. A needs assessment is also being developed to identify advanced training needs for MC participants.

Comprehensive eHealth training: At the end of Q4 2011, 83% (52 lessons) of the course content was available online. Four lessons on Community Change Management went live this quarter as well as additional Telemedicine lessons specific to speciality services. New lessons continue to go live upon completion. This quarter a model for reporting was developed that will provide 1) a basic reporting of site usage statistics and 2) an advanced reporting/certification system that will verify completion and issue course completion certificates. At the end of quarter four, 257 individuals had registered for access to the online training. Of these, 118 have accessed course content.

Development of training and educational opportunities for consumers and other anchor institutions continues to move forward. The consumer education and training will provide consumers with the skills needed to find reliable healthcare information on the internet when needed. Implementation and installation of the pilot consumer health kiosks should be completed by the end of Q2 2012. Individual planning meetings took place this quarter to further the development of broadband eHealth educational and training opportunities for library staff and healthcare workforce. Self-paced tutorials will be developed for library staff to increase staff knowledge and ability to provide reliable internet-based information and resources on consumer health promotion and wellness. eHealth course content will be developed by community college faculty targeting nursing, medical assistant and computer information sciences students.

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	20	<p>Equipment purchases are a significant portion of expected expenditures and are based on the equipment needs specific to each MC's proposed activities. Although the majority of the equipment orders for the sites with executed agreements were placed, finalizing equipment lists with a number of sites required significant technical assistance. In addition, several organizations changed their initial equipment requests, which required revising purchase orders that had already been approved. The November and December holidays and associated University closures, delayed processing of the purchase orders as well.</p> <p>CTN continues to experience delays executing the expected number of new monthly CTN membership agreements.</p>

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
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 Broadband Network: The CTN continues to experience delays executing the expected number of new monthly CTN membership agreements. Once membership agreements are in place, CTN is also experiencing deployment delays as CTN sites struggle to complete on-premise wiring tasks. The current CTN membership agreements require each CTN site to take responsibility for all on premise wiring upgrades. As of the end of Q4 2011, over 36 sites were experiencing delays completing on-premise wiring, with delays ranging up to 120 days.

Model eHealth Communities: Initiating contracts with county agencies took longer than anticipated; there are still seven outstanding contracts not fully executed. Finalizing equipment lists with a number of sites required significant technical assistance in some instances. Several organizations changed their initial equipment requests, which required revising purchase orders that had already been approved. Technical assistance resources were provided and purchase orders have been executed.

Comprehensive eHealth Training: The administrator driven registration model for the eHealth online training system, which causes a 1 - 2 day delay between registration and receipt of a username and password, appears to be a barrier to access. Plans are underway to remedy this and will be addressed in Q1 2012. Defining the target audience and the training goals and objectives for the consumer health information/education has been a challenge; given the diverse nature of the audience, their relatively few options for accessing online content, and the vast scope of health information content and delivery. Interviews with key community leaders led to creation and delivery of a consumer health information survey.

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 Q4 2011 was 300. As the end of December 2011, the total had grown to 168 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: CTN Board stakeholders will facilitate CTN outreach opportunities during the quarter ahead to assist in driving CTN adoption. The California Emerging Technology Fund, California Hospital Association, and California State Rural Health Association have each arranged meetings with their member organizations to encourage CTN adoption. CTN is also currently in discussions with California Regional Extension Centers California Health Information Partner Service Organization (CalHIPSO) and HITEC-LA who have also agreed to assist in site outreach. To accelerate the pace of site installations, CTN is expanding the availability of technical assistance resources to assist sites with on-premise wiring issues.

Model eHealth Communities: During the next quarter, the remaining seven contracts will be executed. Equipment will be ordered for those sites with agreements executed in 2012; the majority of the equipment will be deployed. Sites will receive on-site assembly and training on video-conferencing and telehealth equipment from the vendors. Eighteen individuals, representing nine different MC sites will attend the in-person Telehealth Education Program at UC Davis.

Comprehensive eHealth Training: New Telehealth and Organizational Change Management lessons will be released when finalized for the on-line eHealth training program. The on-line training registration system will transition to a self-subscription system to eliminate delays in securing access. A certification report system will be established providing completion information and certificates of completion for on-line learners.

Six self-paced tutorials for library staff should be completed by March 2012. The content is based on the professional development Toolkit, "Finding Health and Wellness @ the Library; Consumer Health Toolkit for Library Staff", and includes the following topics from the Toolkit: 1. Know the Community; 2. Know the Health Consumer; Literacy and Health Literacy; 3. Knowledge of Subject Matter and Existing Resources; Evaluation 4. Use of Technology for Health Information 5. Communication and Instruction and 6. Ethical and Legal Issues. Regional in-person trainings are also being planned and will be offered beginning in Q2 2012.

Final versions of the consumer eHealth literacy module and web portal should be completed in Q1 2012. The target date for the consumer website navigation tutorial is March 2012. To put broadband technology directly in the hands of the target audience, kiosks based on tablet technology will be strategically placed in community identified locations. Kiosks will provide consumers with a reliable, up-to-date portal with links to trainings created specifically for the target audience.

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	55	The overall project baseline milestone was projected to be 55% complete by the end of March 2012. The projected completion percentage (45.09%) is about 10% below the 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: Based on the health applications now of importance to the sites, the bandwidth needs exceed the estimates from 2006. As a result, CTN is in close communication with the FCC to recalcitrates the original number of sites estimated to be covered by the pilot program subsidy award. CTN reported to the FCC in November 2011, that based on current bandwidth needs for CTN sites, per site bandwidth consumption will exceed the original estimates for the program. As a result, CTN will be unable to

meet the original goal of providing broadband subsidized service to 863 sites unless additional Rural Health Care Pilot Program (RHCPP) funding can be secured. At current CTN site bandwidth selection levels, CTN funding will serve roughly 350 to 400 sites. Earlier this month the FCC announced plans to close enrollment for new RHCPP sites by June 30, 2012. As a result of these developments, CTN staff must focus efforts in the quarter ahead on identifying all California sites that plan to enroll in the program and the circuit speed needs for each site by the end of March 2012, in order to file the required paperwork in time for FCC processing and approval.

Model eHealth Communities: No major challenges anticipated.

Comprehensive eHealth Training: Potential delays in content submission by subject matter experts could impact the production and release schedules for the remaining lessons.

