QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	06-43-B10584	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)	6. Is this the last Report of the Award Period?
06-30-2013	○ Yes ◉ 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	7c. Telephone (area code, number and extension)
Sandra Stevens	
	7d. Email Address
	smstevens@ucdavis.edu

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	07-30-2013

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. Installed site numbers continue to progress, as of the end of Q2, 775 sites currently have access to the network. Of these, 243 sites have direct CTN connections and an additional 532 sites have access through the Corporation for Education Network Initiatives in California (CENIC) and logical connections.

Model eHealth Communities: The Model eHealth Community (MC) awardees span 26 counties in rural, urban and suburban regions. All major telehealth equipment ($4 million) has been purchased and delivered to participating sites. Sites that were awarded Implementation Support Grants have completed the grant activities outlined in their approved scopes of work and submitted final reports and invoices. After field-testing with MC sites, the Health Information Exchange (HIE) Toolkit for Provider Decision-Making was finalized. Toolkit modules include introducing health information exchange, assessing business needs, engaging stakeholder, the business case for HIE, HIE technology and use cases, assessing health information organizations (HIOs), and requesting HIO proposals. In May of this quarter, a session on the Toolkit was provided as part of the the State HIE Summit.

This quarter, UC Davis collaborated with the California Telehealth Resource Center to host a statewide Telehealth summit. Over 125 individuals representing every Model eHealth Community attended this 3 day conference. The content of the Summit focused on sharing best and promising practices, financial sustainability, the role of health plans, technology and policy issues.

Comprehensive eHealth Training: To date 874 individuals accessed the online eHealth Broadband Adoption Training courses. All of the eHealth courses for community college nursing, medical assistant and computer science students were available for implementation. Continuing education course materials on Broadband Enabled HealthCare were made available online this quarter for California nursing education credits. Beginning April 3, 2013, the following chapters were offered (at no charge) as six continuing education units (CEUs) through the CA Board of Registered Nursing: The Importance of Broadband for Health Care Delivery; The Future is Now: New Technologies for Better Health; eHealth: Consumer Focused Applications and Devices; Clinical Health Informatics: An Overview for Nurses; Nursing Considerations & the Future of Telehealth. To date 1,029 registered nurses representing 125 unique community anchor institutions, accessed the course and CEU test. One in-person training on reliable internet-based consumer health resources was held this quarter. The online, self-paced tutorials for library staff continue to be offered; in addition to the 166 individuals enrolled during previous quarters, 36 individuals, representing 22 unique anchor institutions, registered in Q2 2013.   Fifty ExploreHealth kiosks have been installed in community anchor sites.

After significant delays due to institutional and bargaining unit recruitment requirements, the trainings targeting public library staff in rural and underserved regions commenced in June. The training, Help Yourself to Reliable Health Information: eHealth Training for Public Libraries, was offered at 9 sites. Fifty-nine participants from 20 different public library branches, representing 18 unique community anchor sites, participated in the trainings. Participant feedback noted that the sessions were enormously informative and very well presented.

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**	92	The baseline milestone for Q2 2013 was 100% (including data for the "carry-over" months, July, August and September). Variance from the milestone is due to the challenges outlined in #3 below.
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 approval process through Universal Services Administrative Company (USAC) continued to delay site implementations along with continued issues with vendor installation lead times. To address these issues, CTN is in the process of obtaining USAC approval to expand the list of authorized broadband providers to include a broader list of competitive California broadband providers. CTN staff will continue to target achievement of 863 site installations by the close of August.

Model eHealth Communities (MC): Due to the lack of necessary wiring at one of the MC Indian Health clinic sites, the CTN was unable to be installed and the site determined that they would not be able to use the telehealth cart received through the MC grant. The California Rural Indian Health Board (lead agency for the MC) identified another Indian Health clinic that would be able to utilize the cart. The UC Davis technology team moved the cart to the identified site and conducted a technical training on the cart for staff at the new site.

Comprehensive eHealth Training: Trainings targeting library staff in rural and underserved regions has been seriously delayed due to institutional and bargaining unit recruitment requirements. Institutional approval was received in Q1 2013 to utilize a temporary library staffing agency. Due to the limited timeframe in which the trainings can be offered many library sites have been unable to schedule time for these trainings.

The ExploreHealth web-based materials were designed to assist consumers identifying and accessing reliable health information via the internet. Hardware and software issues for the ExploreHealth kiosks were identified this quarter. The following technical issues are the most concerning: 1) Remote management of the ExploreHealth kiosks is not operational; and 2) the ability to restrict access to other internet sites could not be validated by the portal via the internet. Plans for transferring management of the kiosk sites at the end of the BTOP grant period have been placed on hold while resolutions for addressing these issues are explored.

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 Addundum	Activities have been reported on the attached addendum	11,607,010	11,555,879	0	0
Total:			**11,607,010**	**11,555,879**	**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 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 2013 was 1,398. At the end of June 2013 the total has grown to 1,163. In addition to the 775 CTN sites, 134 (87 unique anchor sites) are involved through the Model Community initiative. These 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. 106 additional unique anchor sites participated in trainings for public libraries and other consumer health organizations; 40 unique sites had the ExploreHealth kiosk installed, 30 community colleges (unique sites) incorporated eHealth course content into existing curriculum and 125 unique sites hosted the continuing education courses for registered nurses.

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

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 staff is focused on accelerating the pace of installations to meet the goal of 863 total connected sites by the end of August, 2013.

Model eHealth Communities: The project period for the fifteen Model eHealth Communities ended on June 30, 2013. Final reports for the 15 MC are due July 15, 2013. A project compendium, highlighting lessons learned and best/promising practices is being compiled and will include information compiled from the MC monitoring data and focus groups.

Comprehensive eHealth Trainings: One in-person eResources in Health training is scheduled for next quarter. The target audience for the training is health clinic and other community resource center staff. Library field trainers will continue the on-site trainings for library staff in rural and underserved locations throughout the state. Thirty-four additional eHealth trainings for public libraries have been scheduled to date for Q3 2013. The trainings are scheduled with the main library for each of the 34 counties and represent 165 branch libraries or unique community sites.

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	94	The overall project baseline milestone was projected to be 100% complete by the end of August 2013. Reasons for variance from the projection 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: CTN has deployed Site Outreach Consultants to encourage broadband adoption in rural and medically underserved urban communities. The expectation is that these consultants will be successful; however results have not yet met expectations.

Model eHealth Communities: No challenges are anticipated for this component of the project as the project period for the Model eHealth Community grants end June 30, 2013.

Comprehensive eHealth Training: Transition plans for ExploreHealth kiosk maintenance post BTOP have been put on hold until the technical issues (remote management, and ability to lock the content) can be resolved. Due to the number of software concerns that need to be addressed it may be unrealistic to transfer the system without undo burden and cost to the hosting site. If a remedy cannot be implemented, the deployed kiosks will be decommissioned. Sites will be notified that the ExploreHealth kiosk will no longer be supported; instructions will be provided to reset the tablet to the original operating system. Sites will be encourage to continue to access the content via the ExploreHealth website.

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.

Cost Classification	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		
	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	$1,813,352	$986,604	$826,748	$1,594,361	$925,895	$668,466	$1,753,509	$986,604	$766,905
b. Fringe Benefits	$605,211	$309,281	$295,930	$539,618	$320,747	$218,871	$581,153	$309,281	$271,872
c. Travel	$276,000	$14,505	$261,495	$147,030	$21,616	$125,414	$174,543	$14,496	$160,047
d. Equipment	$4,875,000	$1,275,000	$3,600,000	$4,730,849	$1,331,355	$3,399,494	$4,782,628	$1,275,000	$3,507,628
e. Supplies	$376,750	$157,000	$219,750	$825,477	$358,707	$466,770	$372,750	$157,000	$215,750
f. Contractual	$2,299,778	$1,052,312	$1,247,466	$1,866,527	$644,082	$1,222,445	$2,141,251	$898,434	$1,246,817
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$2,363,135	$828,625	$1,536,510	$2,030,902	$776,733	$1,254,169	$2,180,964	$774,589	$1,406,375
i. Total Direct Charges (sum of a through h)	$12,609,226	$4,623,327	$7,987,899	$11,734,764	$4,379,135	$7,355,629	$11,986,798	$4,415,404	$7,575,394
j. Indirect Charges	$1,187,870	$53,941	$1,133,929	$1,027,474	$45,424	$982,050	$969,847	$45,834	$924,013
k. TOTALS (sum of i and j)	$13,797,096	$4,677,268	$9,121,828	$12,762,238	$4,424,559	$8,337,679	$12,956,645	$4,461,238	$8,499,407

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