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) 03-31-2014	**6. Is this the last Report of the Award Period?** ⦿ **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 Jana Katz-Bell Asst Dean Interprofessional Pr	**7c. Telephone (area code, number and extension)** 530-754-8115
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7b. Signature of Certifying Official Submitted Electronically	**7e. Date Report Submitted (MM/DD/YYYY):** 06-30-2014

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. At the close of Q4-2013, CTN reported successfully activated broadband connectivity to 795 sites. A reconciliation of the Indian Health Services (IHS) logical connections site list, conducted in January 2014, identified duplicated site listings. CTN worked with Indian Health Services to reconcile and verify the site counts which accounts for an overall decrease in total connections. As a result of this adjustment, the total number of activated sites at the close of the project period (March 2014) was 775. Of these, 272 sites have direct CTN connections and an additional 503 sites have access through the Corporation for Education Network Initiatives in California (CENIC) & other logical connections. Although the CTN will not achieve the original site count goal of 863 sites, due to higher than anticipated demand for high capacity broadband circuits the overall bandwidth provided to CTN sites exceeded expectations by 13%.

Trainings for new and existing CTN sites were offered through the California Telehealth Resource Center (CTRC). During this quarter, on-site, hands-on training sessions were completed at 24 clinic sites. One hundred thirty five participants were in attendance, with 118 completed evaluations showing an average satisfaction rating of 4.7 on a scale of 1-5 (a score of five indicating the highest level of satisfaction). Training topics included: Videoconferencing equipment, peripheral device and software using training; Patient presentation techniques; Equipment and telecommunications network troubleshooting; Billing, financial and contracting models for specialty care services; and Clinic operational flow.

Model eHealth Communities: The Model eHealth Community (MC) awards concluded on June 30, 2013. Asset transfer of the major telehealth equipment, purchased and installed at MC sites was initiated at the conclusion of the MC project. The project conpendium highlighting lessons learned and best/promising practices was finalized in Q4 2013 and submitted with the progress report for that quarter.

eHealth Training: Marketing efforts for the eHealth continuing education units for registered nurses, available at no-cost to participants, increased this quarter to promote participation. A total of 207 individuals accessed the continuing education materials this quarter. The in-person eHealth Resources Training for Public Libraries concluded in March 2014. Thirty-two trainings were held this quarter; 220 participants from 61 different library sites attended. Several components of the eHealth training initiative will continue to remain available. These include the online eHealth Broadband Adoption training courses, the community college Broadband Enabled Healthcare course curriculum, and the ExploreHealth online eHealth tutorial. These course materials will continue to be available until the content is outdated or no longer technically accurate.

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	100	Baseline milestone for the Q1 2014 was 100%.
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 Federal Communications Commission's site approval process through the Universal Service Administrative Company, coupled with continuing vendor installation lead time issues continued to delay site implementations. In order to provide user training on the videoconferencing equipment, peripheral devices and software, the equipment must be installed, properly configured and in working order prior to the scheduled training. In anticipation of and in order to proactively resolve these challenges, extra time was built into the schedule to arrive 60 minutes early at each clinic location to allow a technology consultant and instructor time to test and troubleshoot the equipment.

Model eHealth Communities: The Model Community grants concluded at the end of June 2013. A project compendium documenting the challenges encountered and best-practices identified by the MCs was submitted with the Q4 2013 progress report.

Comprehensive eHealth Training: Administraive challenges resulted in a delay in executing the extension agreements for the agencies providing in-person and online training opportunities. Although the agreements were in place for work to be conducted in Q1 2014, a higher level of participation would have been achieved if the extension allowed for a longer time period.

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	11,615,991	11,564,862	0	0
Total:			**11,615,991**	**11,564,862**	**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 hifher 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) was 1,398. At the end of March 2014 the total has grown to 1,363.
In addition to the 775 CTN sites, 135 (76 unique anchor sites) were 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. 292 additional unique anchor sites participated in trainings for public libraries and other consumer health organizations; 40 unique sites had the ExploreHealth kiosk installed, 31 community colleges (unique sites) incorporated eHealth course content into existing curriculum and participants from 149 unique sites accessed the continuing education courses for registered nurses. As stated earlier in this report, although the CTN did not achieve the original site count goal of 863 sites, due to higher than anticipated demand for high capacity broadband circuits the overall bandwidth provided to CTN sites exceeded expectations by 13%.

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).
Project concluded March 31, 2014.

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**	100	Project concluded March 31, 2014

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).

Project concluded March 31, 2014.

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	$1,762,684	$991,350	$771,334	$1,674,918	$950,747	$724,171	$0	$0	$0
b. Fringe Benefits	$569,851	$300,190	$269,661	$575,041	$330,687	$244,354	$0	$0	$0
c. Travel	$279,001	$21,813	$257,188	$157,614	$21,911	$135,703	$0	$0	$0
d. Equipment	$4,815,000	$1,323,134	$3,491,866	$4,755,807	$1,346,421	$3,409,386	$0	$0	$0
e. Supplies	$486,370	$145,195	$341,175	$902,462	$358,707	$543,755	$0	$0	$0
f. Contractual	$2,216,706	$969,240	$1,247,466	$2,546,506	$823,761	$1,722,745	$0	$0	$0
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$2,441,301	$862,505	$1,578,796	$2,065,941	$779,200	$1,286,741	$0	$0	$0
i. Total Direct Charges (sum of a through h)	$12,570,913	$4,613,427	$7,957,486	$12,678,289	$4,611,434	$8,066,855	$0	$0	$0
j. Indirect Charges	$1,226,183	$63,841	$1,162,342	$1,118,498	$65,865	$1,052,633	$0	$0	$0
k. TOTALS (sum of i and j)	$13,797,096	$4,677,268	$9,119,828	$13,796,787	$4,677,299	$9,119,488	$0	$0	$0

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