

RECIPIENT NAME:University of California, Davis

AWARD NUMBER: 06-43-B10584

DATE: 01/28/2011

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) 12-31-2010	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): 01-28-2011	

Project Indicators (This Quarter)

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

During 2010 Q4 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. The CTN will provide state-of-the-art, peer to peer, MPLS, broadband services to healthcare sites (predominately rural and many serving low income consumers), county health offices and academic health centers throughout California. CTN site membership enrollment is being administered. At the end of quarter four a total of 177 CTN site membership agreements were in place; 50 of these sites are in the process of being installed and activated; activation for three sites has been completed.

Comprehensive eHealth Adoption Training: The comprehensive training partnership is an innovative collaboration between academia, community-based educators, instructional design experts and tribal representatives. This quarter EHealth training partners completed scopes of work for the development of online eHealth course content. Outlines and timelines for individual course modules were completed for the following course modules: California Telehealth Network Orientation; Broadband Adoption; Telehealth; Clinical Health Informatics; Consumer Health Informatics; Change Management; and Health Information Exchange (HIE)/ Electronic Health Record (EHR) Adoption. The initial instructional design meetings were conducted with subject matter experts.

In collaboration with training partners and the UC Davis Extension Program, development of the eHealth course curriculum design has been initiated as well as the online course delivery structure and production schedule. The course delivery structure was designed to manage and analyze registration and completion data as well as pre and post testing for participants. The "go-live" target date for the online eHealth course curriculum is August 2011.

Model eHealth Communities: The eHealth Broadband Adoption Project will establish Model eHealth Communities (MCs) to demonstrate successful transitions to technology-enabled health delivery. The overarching vision for the MCs is to demonstrate a community-based transition model to technology-enabled health delivery. This quarter, parameters have been established for the eHealth MC recruitment and selection process. Discussions have begun with key stakeholders in the MC process to draft the MC selection request for applications (RFA) and community plan development. Key stakeholders include representatives from foundations, trade associations, and State government. The RFA will be circulated in January 2011. Discussions have been held with external stakeholders to test core assumptions.

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	1	Internal administrative delays in establishing subagreements and match accounts.
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).

As noted above, issues faced this past quarter were associated with finalizing account management and delays in hiring due to internal administrative processes. The issues have been mitigated as University staff and departments have become familiar with the administrative and match requirements for the BTOP grant.

Collaborating with partners working under tight timeframes presents a challenge. Clear and consistent communication has been a key factor for ensuring that the time constraints and demands are managed. Assistance from BTOP staff has been helpful, particularly with regards to the webinars that provided clarification on subcontractor/ vendor selection requirements.

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 Annual 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	10/11/2010 - 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	40	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	10/19/2010 - 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	10/26/2010 - "How the CTN will Advance Research" -- Presentation and discussion by Dr. T. Nesbitt for the CITRIS Academic Review.	26	26	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 - Advanced Health Applications	Austin, TX	11/4/2010 - Meeting with leaders from health, business and government sectors to launch a comprehensive approach to deliver value-based care.	65	65	0	0
CA State Rural Health Association (CSRHA) Annual Conference	Sacramento, CA	11/10/2010 - "eHealth Update" presentation by Eric Brown, CTN Executive Director & CEO, provided an overview of the California Telehealth Network and its 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	50	0	0
UC Davis Internal Medicine Grand Rounds	Sacramento, CA	12/2/2010 - "Telemedicine: Technology Enabled Healthcare for the Future" presentation by Dr. T. Nesbitt for the UC Davis Internal Medicine Grand Rounds.	40	40	0	0
CA Emerging Technology Fund; Expert Advisors Meeting	San Francisco, CA	12/2/2010 -- 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	30	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
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, Herbert Schultz.	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
Total:			1,039	1,039	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).

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).

The targeted number of new subscribers for this quarter noted in the baseline plan was zero. As of December 2010, a total of 177 CTN site membership agreements were in place; 50 of these sites are in the process of being installed and activated; activation for three 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.

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 –The CTN is on schedule to connect roughly 75 sites by the end of March 2011 with broadband managed router services. In addition, additional site recruitment continues including briefing sessions with various healthcare providers interested in CTN membership as they prepare to participate in proposals to become model communities.

Comprehensive eHealth Adoption Training: Production activities for the online eHealth courses will commence on all seven modules, with selected lessons being due in the first quarter as follows: (1) CTN Orientation-all, (2) Telehealth-Lessons 1-8, (3) Clinical Informatics-Lessons 1-5, (4) Broadband Adoption-Lessons 1-2, (5) Consumer Informatics-Lessons 1-2, (6) Change Management-Lessons 1-3, (7) HIE/EHR Adoption-Lessons 1-4.

Model eHealth Communities: Model eHealth Communities should share the goal to: utilize Telehealth equipment, electronic health

records (software and hardware); and participate in a broad array of services including specialty consultations, distance education, on-line education, patient education, on-line support groups and other services not yet actualized. Oversight and coordination for the Model eHealth Communities component of the project will be provided by the MC Field Analyst staff. Recruitment and hiring for the MC Field Analyst will commence in Quarter 1 of 2011. The request for applications (RFA) for selecting these communities will be released in January 2011. The RFA outlines the application criteria and submission instructions. Complete letters of interest will be due later in the quarter; the scoring and selection process will commence at that time. The process will be validated by the CTN Model Communities Workgroup.

Continued implementation of the awareness campaign and outreach efforts will take place. Specific plans include redesigning and updating the CTN website. Attention will also be given during presentations to the community and health system.

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	5	There is no difference between the planned percent complete and the target provided in the baseline plan.
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).

Planning work around the Model Communities indicates that there will be involvement in the model communities by anchor sites, such as faith based organizations, residential detoxification facilities, and K-12 schools, not included in the proposal listing of sites. While it won't impact planned progress, planning is needed to identify the best way for including this broader set of anchor sites. The involvement of these types of anchor institutions was not anticipated. BTOP technical assistance would be useful to identify how to evaluate the value added from a wider range of anchor sites.

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	\$3,630,086	\$1,152,828	\$2,477,258	\$34,892	\$0	\$34,892	\$214,226	\$124,250	\$89,976
b. Fringe Benefits	\$1,089,025	\$345,848	\$743,177	\$11,733	\$0	\$11,733	\$66,361	\$37,275	\$29,086
c. Travel	\$180,000	\$0	\$180,000	\$981	\$0	\$981	\$2,500	\$0	\$2,500
d. Equipment	\$6,072,000	\$1,556,830	\$4,515,170	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$4,800	\$0	\$4,800	\$123	\$0	\$123	\$123	\$0	\$123
f. Contractual	\$922,210	\$922,210	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$0
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$187,300	\$187,300	\$0	\$2,320	\$0	\$2,320	\$50,000	\$0	\$50,000
i. Total Direct Charges (sum of a through h)	\$12,085,421	\$4,165,016	\$7,920,405	\$50,049	\$0	\$50,049	\$358,210	\$186,525	\$171,685
j. Indirect Charges	\$1,711,675	\$512,252	\$1,199,423	\$17,517	\$0	\$17,517	\$84,320	\$24,230	\$60,090
k. TOTALS (sum of i and j)	\$13,797,096	\$4,677,268	\$9,119,828	\$67,566	\$0	\$67,566	\$442,530	\$210,755	\$231,775

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
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