

RECIPIENT NAME:University of California, Davis

AWARD NUMBER: 06-43-B10584

DATE: 01/28/2014

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 6/30/2015

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) 12-31-2013	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): 01-28-2014	

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 end of Q4, 795 sites have access to the network. Of these, 263 sites have direct CTN connections and an additional 532 sites have access through the Corporation for Education Network Initiatives in California (CENIC) & other logical connections.

Trainings for new and existing CTN sites are offered through the California Telehealth Resource Center (CTRC). To assure a meaningful training experience at each site, the CTRC requires each site to complete a survey which addresses the following: clinical specialty needs; current and/or past telehealth experience; technology inventory; and operational readiness. The needs assessment was developed this quarter and placed on the CTRC website.

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 compendium, highlighting lessons learned and best/promising practices was finalized this quarter. Compendium documents are included as attachments to this report.

eHealth Training: The online eHealth Broadband Adoption training courses, available from July 2011 through June 2013, were accessed by 939 individuals. The training courses were migrated to the Center for Health and Technology (CHT) website, September 1, 2013, and will continue to be available until the content is outdated or no longer technically accurate. Participation in the Broadband Enabled Healthcare courses offered through community college and continuing education course offerings was tracked through July 2013; 29,723 individuals received 782 hours of course material through the community college and continuing education course offerings. Course materials will continue to be available for inclusion in community college courses; number of participants receiving the course information will not be collected. Marketing of the Broadband Registered Nurses Continuing Education Unit project continued this quarter; this quarter, a total of 164 participants accessed the continuing education materials. The in-person eHealth Resources Training for Public Libraries commenced in December of Q4. Although delayed due to purchasing and procurement administrative issues, one training was held this quarter. Six participants from two separate library sites attended. The ExploreHealth kiosks were de-commissioned in June 2013; the training content continues to be available via the internet.

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	97	The baseline milestone for Q4 2013 was 100%. Variance from the milestone is due in large part to the lack of broadband access, procurement challenges and delays as well as subrecipient issues which delayed progress. Specific challenges are 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: Due to ongoing vendor and Federal Communications Commission (FCC) administrative delays, the CTN has been unable to reach the stated goal of serving 863 anchor institutions by August 31, 2013. CTN enrollment has been impacted by the recent FCC decision declaring that non rural/urban health care provider sites must be Federally Qualified Health Care (FQHC) sites or Health Resources and Service Administration (HRSA) designated Community Health Centers to qualify for the FCC Healthcare Connect Fund (HCF). Sites lacking this designation have been deemed ineligible to participate. This represents a change in eligibility policy from previous practices under the FCC Rural Health Care Pilot Program (RHCPP) and came with no prior notice to CTN or other consortia around the country. In December 2013, the CTN filed an appeal of the denied eligibility for sites impacted by

this decision. About half (15 of the 29) sites that were denied HCF eligibility are Model eHealth Community participant sites seeking additional broadband services. CTN staff will continue to target achievement of 863 site installations by the close of March 2014.

Model eHealth Communities: The Model Community grants concluded at the end of June 2013. A project Compendium has been compiled documenting the challenges encountered and best-practices identified by the MCs. Compendium papers are included as attachments to this report.

Comprehensive eHealth Training: Administrative challenges resulted in a delay in executing the extension agreement for the agency conducting the in-person eResources in Health trainings for public library staff. Due to the delay, only one library training was conducted this quarter.

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	11,614,706	11,563,556	0	0
Total:			11,614,706	11,563,556	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 Q4 2013 was 1,398. At the end of December 2013 the total has grown to 1,317. In addition to the 795 CTN sites, 135 (77 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. 238 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 136 unique sites accessed 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 March 2014. Telehealth equipment and implementation training will be provided for at least 21 additional clinic sites by March 31, 2014.

Model eHealth Communities: The project period for the Model eHealth Communities ended on June 30, 2013.

Comprehensive eHealth Trainings: The on-site eResources in Health trainings for library staff will continue to be provided to underserved urban and rural libraries throughout the state. The Broadband Enabled HealthCare continuing education courses for nursing credits will continue to be offered online; marketing and promotion campaigns will continue through January 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	We anticipate that the project will be 100% complete by the end of March 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).

Access to Broadband Network: Site Outreach Consultants continue to be deployed by the CTN to encourage broadband adoption in rural and medically underserved urban communities.

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

Comprehensive eHealth Training: The in-person eHealth Resources Training for library staff will continue to be offered to libraries in rural and underserved locations throughout the state. Scheduling challenges are being addressed to ensure that host sites are scheduled prior to March 31, 2014, the project end date.

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	\$1,762,684	\$991,350	\$771,334	\$1,670,696	\$950,747	\$719,949	\$1,780,337	\$1,056,634	\$723,703
b. Fringe Benefits	\$569,851	\$300,190	\$269,661	\$573,570	\$330,687	\$242,883	\$540,349	\$289,659	\$250,690
c. Travel	\$279,001	\$21,813	\$257,188	\$156,641	\$21,616	\$135,025	\$166,815	\$29,090	\$137,725
d. Equipment	\$4,815,000	\$1,323,134	\$3,491,866	\$4,755,807	\$1,346,421	\$3,409,386	\$4,755,807	\$1,346,421	\$3,409,386
e. Supplies	\$486,370	\$145,195	\$341,175	\$902,462	\$358,707	\$543,755	\$504,297	\$145,590	\$358,707
f. Contractual	\$2,216,706	\$969,240	\$1,247,466	\$2,210,327	\$712,882	\$1,497,445	\$3,350,129	\$1,602,384	\$1,747,745
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	\$1,595,562	\$155,937	\$1,439,625
i. Total Direct Charges (sum of a through h)	\$12,570,913	\$4,613,427	\$7,957,486	\$12,335,444	\$4,500,260	\$7,835,184	\$12,693,296	\$4,625,715	\$8,067,581
j. Indirect Charges	\$1,226,183	\$63,841	\$1,162,342	\$1,110,770	\$60,430	\$1,050,340	\$1,127,093	\$74,846	\$1,052,247
k. TOTALS (sum of i and j)	\$13,797,096	\$4,677,268	\$9,119,828	\$13,446,214	\$4,560,690	\$8,885,524	\$13,820,389	\$4,700,561	\$9,119,828

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