

RECIPIENT NAME:Central Iowa Hospital Corporation

AWARD NUMBER: 19-43-B10575

DATE: 01/28/2011

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

### QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

#### General Information

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b> Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b> 19-43-B10575	<b>3. DUNS Number</b> 075844548
<b>4. Recipient Organization</b>  Central Iowa Hospital Corporation 1200 Pleasant St, Des Moines, IA 503091406		
<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b> 12-31-2010	<b>6. Is this the last Report of the Award Period?</b>  <input type="radio"/> Yes <input checked="" type="radio"/> No	
<b>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.</b>		
<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Tracy D Warner  Director, Rural Health Resourc	<b>7c. Telephone (area code, number and extension)</b>  (515) 263-2487	
	<b>7d. Email Address</b>  WarnerTD@ihs.org	
<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  01-28-2011	

**Project Indicators (This Quarter)**

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

Significant project accomplishments during the fourth quarter of 2010 include a demonstration/site visit to Clarke County Hospital, development of job descriptions and hiring of personnel, various planning activities, and community awareness of the project. On November 11, participants from each of the subrecipients, as well as staff from Central Iowa Hospital Corporation and Iowa Health System, CIHC's parent organization, made a site visit to Osceola to learn more about telehealth through a demonstration and to have discussions regarding room set-ups and ancillary equipment used with the video conferencing units. Break-out sessions were held with nursing, information technology and administration to review various topics pertinent to each group, such as clinical processes, infrastructure, interoperability, equipment leases, and processes for drawing down funds. Several subrecipients have initiated development of job descriptions for staff for the project and have hired for positions, including a full time clinical telehealth coordinator at Clarke County Hospital and an information technology tech at Grundy County Hospital. Other facilities are in the process of advertising, interviewing and hiring for staff positions that will be funded by the grant. Following the site visit to CCH, timelines for equipment purchases and implementation have been drafted; however, due to outstanding questions regarding a sole-source vendor, no equipment was acquired in this quarter. Various other planning activities, including need assessments, have been conducted to provide a framework for future implementation plans for telemedicine services, with starting points identified at each facility. Awareness of the project has been a major focus, including community awareness presentations by Greene County Medical Center to educate 825 people about the scope, objectives and use of telemedicine. Further, Clarke County Hospital has been instrumental in providing education on their telehealth experiences to date, including lessons learned, demonstrations and discussions of telemedicine processes, basic video conferencing equipment and advanced assessment tools to community groups and other facilities within and outside of the grant.

**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	6	percent complete does not vary from baseline plan
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).**

During fourth quarter 2010, we sought guidance on the use of the video conferencing vendor identified in our grant application, after reviewing the procurement regulations. The response to issues of sole source purchasing was rather lengthy which prevented us from purchasing any equipment until the situation was resolved. As we began our equipment distribution plan, it become apparent that we would need legal assistance to sort through the regulatory issues surrounding the provision of equipment by a public hospital to a private physician/physician group to allow telemedicine services to be provided. Guidance was provided in late December which has cleared the way for the distribution plan to proceed beginning in the next quarter without concerns of violating regulations which prohibit hospitals from providing anything of value to sources of referrals, such as physicians.

**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.**

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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
community awareness	Greene County, IA	discuss project scope, objectives and the use of telehealth	500	810	0	0
outreach to end points	Greene County, IA	discuss project scope, objectives and use of telehealth	15	15	0	0
demonstration/ orientation	Clarke County Hospital, Osceola, IA	Clarke County Hospital led an orientation session on basic telemedicine principles and goals, including their experiences to date, lesson learned, and an overview and demonstration of equipment and technology.	17	17	0	0
demonstration/ orientation	Clarke County Hospital, Osceola, IA	Clarke County Hospital let a second orientation session to another group of BTOP grant participants on basis telemedicine principles and goals, including their experiences to date, lessons learned, and an overview and demonstration of equipment and technology.	12	12	0	0
outreach to end points	Clarke County Hospital, Osceola, IA	Discussion with Clarke County Schools Administration and school board officials on BTOP grant, equipment to be installed at the schools and a demonstration of the equipment.	7	7	0	0
demonstration/ orientation	Clarke County Hospital Osceola, IA	This demonstration included hospitals located in Guttenberg, IA and Anamosa, IA and staff from Iowa Health System. The participants were not included in the BTOP grant and had minimal knowledge of telehealth.	8	8	0	0
<b>Total:</b>			<b>559</b>	<b>869</b>	<b>0</b>	<b>0</b>

**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).**

End points or community anchor institutions (CAIs) implemented is used to measure outcomes. We readjusted our numbers in our baseline plan while awaiting legal assistance to sort through regulatory issues surrounding the provision of equipment by a public hospital to a private physician group to allow telemedicine services to be provided and due to the short time frame of the first quarter. .

**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).**

No change from baseline plan.

**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).**

The primary focus of the next quarter for each of the subrecipients besides Clarke County Hospital will be the acquisition off the base infrastructure, some of the video conferencing equipment, and other purchases funded by the grant. The infrastructure will be purchased and installed, and extensive testing will be conducted by key personnel involved with the project at each of the sites. Preliminary equipment purchases including TVs and monitors for patient rooms at Greene County Medical Center, installation of the nurse call system at Guthrie County Hospital, and implementation of digital video recording and digital signage at Clarke County Hospital will be made based on our deployment plan. Upon implementation, we will begin training key hospital personnel on the use of the equipment, which will also encompass testing the equipment with the intended physicians, staff and community anchor institutions. We will seek to complete trials with all endpoints or community anchor institutions planned for the quarter, including deployment of equipment to schools, a community college, a law enforcement location, and a city hall. We will conduct outreach meetings for hospital staff, K-12 schools, EMS, and other community groups. The purpose of these meetings will be to discuss the needs and expectations of the technology as well as the implementation time lines for other end points.

Grant participants will continue with processes to interview, hire and orient staff that are funded by the grant.

We anticipate going live with the grant's Share Point site which will be used not only for document management, but also be the location of several on-line forms that subrecipients will utilize to request reimbursement of expenditures and to provide match documentation.

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We plan to have one educational event on workplace violence for staff that will be offered via video conferencing to all five hospitals in the project.

From a grant administration standpoint, we expect to finalize all subaward documents, master the grant funds drawn down process and further develop and refine subrecipient monitoring activities. Activities related to project management, including needs assessments, risk analysis, communication planning, development of task lists and timelines, ect. will be ongoing.

**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	25	percent complete does not vary from 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).**

We anticipate several challenges in the coming quarter which include the following:

- getting qualified applicants hired for grant-funded positions in order to have manpower to accomplish grant goals
- ordering, receiving and installing the telemedicine equipment as planned
- the coordination of multiple, sometimes conflicting schedules and the priorities among various entities of the project team
- the learning curve related to available telemedicine technology
- the dynamic nature of a constantly evolving project plan and timeline

**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	\$2,472,276	\$754,475	\$1,717,801	\$25,602	\$25,602	\$0	\$164,767	\$62,038	\$102,729
b. Fringe Benefits	\$667,515	\$355,261	\$312,254	\$7,219	\$7,219	\$0	\$44,389	\$26,343	\$18,046
c. Travel	\$148,046	\$18,989	\$129,057	\$0	\$0	\$0	\$2,215	\$573	\$1,642
d. Equipment	\$10,847,584	\$4,929,263	\$5,918,321	\$708,987	\$708,987	\$0	\$3,342,683	\$1,687,044	\$1,655,639
e. Supplies	\$197,069	\$17,710	\$179,359	\$0	\$0	\$0	\$117,152	\$1,600	\$115,552
f. Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Construction	\$85,958	\$85,958	\$0	\$0	\$0	\$0	\$85,958	\$85,958	\$0
h. Other	\$128,280	\$63,280	\$65,000	\$0	\$3,303	\$0	\$63,747	\$5,730	\$58,017
<b>i. Total Direct Charges (sum of a through h)</b>	\$14,546,728	\$6,224,936	\$8,321,792	\$741,808	\$745,111	\$0	\$3,820,911	\$1,869,286	\$1,951,625
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>k. TOTALS (sum of i and j)</b>	\$14,546,728	\$6,224,936	\$8,321,792	\$741,808	\$745,111	\$0	\$3,820,911	\$1,869,286	\$1,951,625

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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