

RECIPIENT NAME: Central Iowa Hospital Corporation

AWARD NUMBER: 19-43-B10575

DATE: 04/29/2011

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 19-43-B10575	3. DUNS Number 075844548
4. Recipient Organization Central Iowa Hospital Corporation 1200 Pleasant St, Des Moines, IA 503091406		
5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2011	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 Tracy D Warner Director, Rural Health Resourc	7c. Telephone (area code, number and extension) (515) 263-2487	
	7d. Email Address WarnerTD@ihs.org	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 04-29-2011	

Project Indicators (This Quarter)

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

Significant project accomplishments during this quarter included a variety of activities such as continued planning and preparation for the grant execution, ordering and installation of some of the equipment funded by the grant, and outreach to numerous healthcare and community groups. Grundy County Memorial Hospital (GCMH) acquired and installed the base infrastructure necessary to operate the video conferencing equipment as well as acquired and installed several pieces of video communication equipment at their facility so they could begin testing the use of the equipment to develop skills in using the technology. Guthrie County Hospital (GCH) began installation of its nurse call system. Further, GCH ordered telemedicine equipment for seven different locations. Greene County Medical Center (GCMC) successfully initiated its equipment acquisition process and coordinated the delivery and installation plan with each vendor as well as developed and implemented a computerized tracking system to document equipment orders, program budget and equipment location. We spent time trying to identify some of the pioneer adopters of telehealth technology and subsequently began outreach activities to those parties. Numerous demonstrations of telemedicine functionality to various potential users of telehealth/telemedicine took place this quarter to groups such as medical professionals, schools and law enforcement staff. Introductions to telehealth technology were presented to hospital employees and board members as well as community groups such as Rotary and county government/management. Feedback from these groups was overwhelmingly positive. Two hospitals brought grant managers on board who will be responsible for promoting sustainable broadband adoption through the implementation of telehealth programs. Clarke County Hospital (CCH) is in the education phase of a planned telepharmacy implementation. This process has included identification of equipment and locations, testing of functionality, and development/negotiation/execution of a telepharmacy services agreement. CCH is currently working to develop the implementation plan for use of video conferencing equipment for educational services at the local community college. Several existing CCH nursing staff have been oriented to the use of telemedicine equipment and workflow, to assist with telemedicine speciality clinics. CCH telemedicine clinicians continue to work with equipment vendors to test equipment and refine skills to improve the quality of audio/video output of the telemedicine equipment. From a grant management standpoint, work continues on the development of a Sharepoint site for grant management reporting, and a website. During this quarter we completed the organizational process to administer the draw down of grant funds and successfully completed the process two times. A local TV station did a story on one of our subrecipient's and their use of telehealth, which aired in the Des Moines areas in January.

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	14	Percent complete of the overall project is less than baseline by 9%. An explanation for the variance is identified in question 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).

Our progress has been impeded by the length of time it has taken to receive the necessary equipment from the vendors to become operational. At one subrecipient, there was a seven week lag between ordering the infrastructure and the actual implementation, which set the project back slightly in terms of the intended equipment installation time line, and there were some challenges in identifying the proper cabling set up for the system. We are trying to figure in more time for future purchases between ordering the equipment, and receiving it, and installation. One hospital has had to re-open the hiring process for a network technician position as hiring a qualified technician in the rural area proved difficult. Another challenge experienced is the coordination of multiple, sometimes conflicting schedules and priorities among entities of the project team. Other basic challenges continue to be the learning curve related to available telemedicine technology, and the dynamic nature of a constantly evolving project plan and time line.

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
Media Coverage	Clarke County Hospital	On 1-6-11, local television station KCCI filed a spot on CCH telemedicine activities which was broadcast on the evening news.	100,000	65,000	0	0
Community Education	Clarke County Hospital	On 3-29-11, Dr.Belz, a Des Moines-based nephrologist, presented education on chronic renal failure, via telehealth, to a group of local community participants.	11	11	0	0
outreach to end points/ demonsration	Clarke County Hospital	CCH hosted a discussion and demonstration of telehealth technology with 11 different end points including pharmacy, a community college, pulmonology, wound care medical services, emergency departments, a physicians clinic group, nephrology, and behavioral health.	107	107	0	0
Training	Guthrie County Hospital	GCH trained its internal users on the newly installed nurse call system.	15	10	0	0
outreach to end points	Grundy County Memorial Hospital	Discussion with Director of Occupational Health at Allen Hospital regarding partnership opportunities with telehealth; telehealth introduction to GCMH medical staff at February meeting	14	10	0	0
Community Awareness	Grundy County Memorial Hospital	BTOP grant review, compliance and reporting overview for GCMH Board of Commissioners conducted 02/23/2011; presentation of BTOP telehealth project to GCMH leadership group, including demonstration, conducted on 01/12/2011; Presentation of BTOP telehealth project to GCMH associates at several meeting sessions from 01/20/2011-01/28/2011	247	144	0	0
installation of equipment	Grundy County Memorial Hospital	installed video communication infrastructure and installed several pieces of video conferencing equipment in the facility	0	0	0	1
Community Awareness	Greene County Medical Center	Presentations were made to Rotary, Community Health Planning Group, Hospital Strategic Planning Committee, hospital board, county board of health, county board of supervisors, multidisciplinary group including area agency on aging, law enforcement and emergency management.	598	598	0	0
Outreach to end points	Greene County Medical Center	GCMC participated in demonstrations with McFarland clinic staff, physician and regional manager, law enforcement staff, ambulance and emergency manager, the Iowa Department of Public Health, and Region 12 Council of Governments Regional Planner.	37	37	0	0
Training	Greene County Medical Center	IT staff provided training to GCMC employees on the McKesson Pharmacy system, radiology/lab interfaces and Paragon Records System. The integration of these clinical management systems is essential to the delivery of secure telehealth services in rural Iowa. The training programs provided insures that staff will be able to skillfully work across various provider lines with patient scheduling, delivery of care, billing and patient records. With interactive telehealth services at our sites, our administrative component is now capable of delivering a high quality consultation between remote physicians and local patients. Our IT staff received training on BTOP grant reporting and telehealth equipment and delivery methods.	100	100	0	0
Total:			101,129	66,017	0	1

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 are used to measure outcomes. Through the SBA activities outlined above, we are providing multiple demonstrations and orientations to the project and to telehealth, and raising community awareness. Through the outreach to the end points, we will be moving CAIs into subscribership, starting with awareness and then moving through the process of placing video conferencing equipment at their location to use for telehealth/telemedicine.

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).

At one new CAI subscriber, we are behind our baseline plan projection to have 19 new locations outfitted with telehealth equipment. This is primarily the result of a delay in acquiring and implementing the infrastructure needed to run the equipment compared to what was expected as well as the continued development of a business case to identify the necessary information technology resources for further implementation of the project at Central Iowa Hospital Corporation.

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).

Greene County Memorial Hospital expects to complete the installation of equipment in 11 rooms, and intends to deliver telehealth services by completing contractual agreements and equipment deployment with two hubs and two end users. Extensive training for all staff and providers will be ongoing throughout the quarter. Vendors will have completed their portion of the installation and training of the VCS Control, VCS Expressway and MCU.

Clarke County Hospital will continue to conduct planning activities related to the implementation of a general surgery speciality clinic, now slated to begin in May 2011, as well as the wound center in June/July 2011. Implementation of digital video recording/digital signage are planned at CCH, as well as installation of telemedicine equipment at the Osceola campus of Southwest Iowa Community College. Clarke County Hospital staff will continue to serve as advisors/leaders in BTOP grant implementation activities with other BTOP grant participants. We will continue to refine a dynamic, tentative timeline for implementation of various medical speciality clinics, as well as device placement at Central Iowa Hospital Corporation and Clarke County schools. This involves budgeting and ordering of telemedicine equipment and devices, and education of these entities on the use of the equipment. There are ongoing activities surrounding marketing and education of telemedicine to staff at CCH. Clinicians at CCH will continue to practice and refine skills surrounding use of available telemedicine assessment tools. Activities related to project management including needs assessment, risk analysis, communication planning, development of task lists and timelines, etc. are ongoing.

Guthrie County Hospital plans to complete the installation of the nursing call system and to train staff on how to use it. The telemedicine equipment for 7 locations will be in use and GCH hopes to have an additional 7 units installed along with the infrastructure.

The next quarter plan for Grundy County Memorial Hospital focuses on acquisition of a significant amount of video conferencing and telemedicine equipment. The base infrastructure was completed at the previous quarter so the project work at the beginning of this quarter will include education and experimentation. The GCMH staff will spend a large amount of time in the coming quarter perfecting our skills using the equipment. as this occurs they will be better able to conduct educational and outreach sessions for the groups and providers targeted as telehealth partners. Several outreach activities are planned but work in this quarter will include planning future educational opportunities for partner schools and providers. During the fourth quarter GCMH will also develop educational materials and helpful tools which will assist the end-users in utilizing and troubleshooting the equipment. Finally, a group of three people from GCMH will travel to Tampa in May for the American Telemedicine Association annual meeting. GCMH staff are eagerly awaiting this opportunity to learn more about developing their telehealth program and to network with others who have established programs. As GCMH looks to build their inventory of telemedicine equipment, staff believe this will be an excellent opportunity to learn what technologies they can currently incorporate into their services as well as what is on the horizon for the remainder of the project. From a grant management perspective, we will continue to define and refine our processes. Although our SharePoint site is up, we expect to more fully utilize it starting next quarter. Also, we have developed a subrecipient monitoring checklist and expect to make site visits to each of the hospitals to discuss with them their obligations for recordkeeping and compliance under the grant's administrative requirements. We also plan to more fully populate the project's website so that the public can become more informed about the grant and telehealth benefits to the community. Finally, we expect to complete a budget modification to address the items that have changed since the development of the budget over one year ago.

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	31	We expect to close ground on our expected percent complete of 38%. Additional explanation of the reasons for variance from the baseline are included in the response to question 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).

One of the main challenges going forward is receiving of equipment and installation in the time frame we are requesting. Guthrie County Hospital will need to identify the equipment they need to replace the \$400,00 that was to be for ambulances that was determined to be an ineligible cost by NTIA.

Continuously ongoing challenges will be the coordination of multiple, sometimes conflicting schedules and priorities among various entities of the project team Other basic challenges are the learning curve related to available telemedicine technology, as well as the dynamic nature of a constantly evolving project plan and timeline.

Gaining acceptance of the technologies being made available to providers and community members will be an ongoing challenge. We hope to overcome any resistance to the utilization of the technology by providing a reliable, highly functioning system to our project partners. Relative to physician acceptance of the technology, it will be imperative that insurers fully reimburse telehealth visits in school systems and senior living facilities. For example, insurers have taken a clear stance against reimbursing physicians for telehealth visits that would be provided to children at school. This is a substantial barrier to integrating telehealth services where they can be substantially beneficial.

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	\$91,367	\$66,138	\$25,230	\$300,530	\$155,439	\$145,091
b. Fringe Benefits	\$667,515	\$355,261	\$312,254	\$25,676	\$20,239	\$5,437	\$83,721	\$50,662	\$33,059
c. Travel	\$148,046	\$18,989	\$129,057	\$317	\$317	\$0	\$18,332	\$1,528	\$16,804
d. Equipment	\$10,847,584	\$4,929,263	\$5,918,321	\$1,508,722	\$1,148,147	\$360,586	\$3,453,307	\$1,500,147	\$1,953,160
e. Supplies	\$197,085	\$17,703	\$179,382	\$188,249	\$1,559	\$186,690	\$404,692	\$2,904	\$401,788
f. Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Construction	\$85,958	\$85,958	\$0	\$80,445	\$80,445	\$0	\$80,445	\$80,445	\$0
h. Other	\$128,280	\$63,280	\$65,000	\$40,112	\$21,465	\$18,647	\$56,370	\$27,724	\$28,646
i. Total Direct Charges (sum of a through h)	\$14,546,744	\$6,224,929	\$8,321,815	\$1,934,888	\$1,338,310	\$596,590	\$4,397,397	\$1,818,849	\$2,578,548
j. Indirect Charges	\$0	\$0	\$0						
k. TOTALS (sum of i and j)	\$14,546,744	\$6,224,929	\$8,321,815	\$1,934,888	\$1,338,310	\$596,590	\$4,397,397	\$1,818,849	\$2,578,548

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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