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** New information for the quarterly report appears in the purple, bold, italic font*

Project Leader(s) & Business Affiliations:

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Address:

Western New York Rural Area Health Education Center, Inc. (R-AHEC)
20 Duncan Street
PO BOX 152
Warsaw, NY 14569
Phone: 585-786-6275 Fax: 585-786-6280

Organization Legally & Financially Responsible:

Western New York Rural Area Health Education Center, Inc. (R-AHEC)

Brief Description how coordinated through state or region:

R-AHEC staff having been actively working to coordinate our Rural Pilot efforts with that of others in several different ways:

- 1) We have had three regional meetings of the Project Technical Working Group (TWG) comprising of CIO's and Network Directors of the partnering healthcare organizations.
- 2) We have had numerous meetings with the two Regional Health Information Organizations (RHIO) operating within our shared catchment area.
- 3) We have had several meetings with the Office of the Deputy Commissioner, NYS DOH Office of Information Technology Transformation, along with the two other RHCPP awardees in New York State. The focus is to ensure interoperability and interconnectivity between the three RHCPP projects in New York State.

July, 2009 ~ Quarterly Report

R-AHEC staff has been actively working to coordinate our Rural Pilot efforts with that of others in several different ways:

- 1) We have submitted the draft version of our proposed RFP for review by our coach.
- 2) We are in discussions with the two other RHCPP projects in NY State and with the NY State eHealth Collaborative about the sustainability plan for our project within the context of NY State's plans for a Broadband Health
- 3) We have conducted multiple information sessions with the carrier organizations in our region to provide them information about the FCC Rural Healthcare Broadband Project and to learn about their facilities, technologies and capabilities for offering rural broadband services care Network

October, 2009 ~ Quarterly Report

R-AHEC has been actively working to coordinate our Rural Pilot efforts with that of others in several different ways:

- 1) We are currently working with our coach for the finalization our proposed RFP and supporting documentation.
- 2) We have continued in discussions with the other two RHCPP projects in NY and with the NYState eHealth Collaborative. The Office of HIT at the NY State Department of Health is actively following the development of our RHCPP project.

R-AHEC has been actively working to coordinate our Rural Pilot efforts with that of others in several different ways:

- 1) Finalization our proposed RFP and supporting documentation, posted on USAC website 07/02/09.
- 2) Vendor responses were received on 08/17/09.
- 3) Bid Review committee was established for review of vendor responses and selection of vendor.
- 4) We have continued in discussions with the other two RHCPP projects in NY and with the NYState eHealth Collaborative. The Office of HIT at the NY State Department of Health is actively following the development of our RHCPP project.

January, 2010 ~ Quarterly Report

R-AHEC has been actively working to coordinate our Rural Pilot efforts with that of others in several different ways:

- 1) Finalized our proposed RFP and supporting documentation, posted on USAC website 07/02/09.
- 2) Vendor responses were received on 08/17/09.
- 3) Bid Review committee was established for review and selection of vendor responses and continues to move forward in this process.
- 4) We have continued in discussions with the other two RHCPP projects in NY and with the NYState eHealth Collaborative. The Office of HIT at the NY State Department of Health is actively following the development of our RHCPP project.

April, 2010 ~ Quarterly Report

R-AHEC has been actively working to coordinate our Rural Pilot efforts with that of others in several different ways:

- 1) Finalized our proposed RFP and supporting documentation, posted on USAC website 07/02/09.
- 2) Vendor responses were received on 08/17/09.
- 3) August, 2009 - February, 2010 A Bid Review committee reviewed all proposals received, held various meetings, and selected a vendor.
- 4) A letter of intent was delivered to the vendor and we are currently in contract negotiations

5) We have continued in discussions with the other two RHCPP projects in NY and with the NYState eHealth Collaborative. The Office of HIT at the NY State Department of Health is actively following the development of our RHCPP project.

July, 2010 ~ Quarterly Report

R-AHEC has been actively working to coordinate our Pilot efforts with that of others in several different ways:

- 1) Paperwork for FCL is being finalized.
- 2) Preparing for issuing RFP 02 & 03 in early August, 2010
- 3) Continued discussions with other RHCPP projects and the NY State eHealth Collaborative.

October, 2010 ~ Quarterly Report

R-AHEC has been actively working to coordinate our Pilot efforts with that of others in several different ways:

- 1) Funding Commitment Letter was issued in early September, 2010
- 2) Letter of Intent to commence work was sent within days of FCL issuance.
- 3) Prep work and document details for RFP 02 & 03 to be posted on USAC website for additional facilities.
- 4) Continued discussions with other RHCPP project, NY State eHealth Collaborative, and RHIOs.

January, 2011 ~ Quarterly Report

R-AHEC has been actively working to coordinate our Pilot efforts with that of others in several different ways:

- 1) Funding Commitment Letter – RFP 01 was issued in early September, 2010
- 2) Letter of Intent to commence work was sent within days of FCL issuance.
- 3) Several facilities were “live” in the January – April time frame.
- 4) RFP 02 was posted on the USAC website in mid December, 2010 for additional facilities, responses for RFP 02 were due on January 20, 2011 and were promptly reviewed by the Bid Review Committee.
- 5) A vendor has been selected and we are currently in the process of filing paperwork for an FCL issuance on RFP 02.
- 6) Continued discussions with other RHCPP project, NY State eHealth Collaborative, and RHIOs.

July, 2011 ~ Quarterly Report

R-AHEC has been actively working to coordinate our Pilot efforts with that of others in several different ways:

- 1) Funding Commitment Letter – RFP 01 was issued in early September, 2010
- 2) Letter of Intent to commence work was sent within days of FCL issuance.
- 3) Final Facility “Live” in May
- 4) RFP 02 was posted on the USAC website in mid December, 2010 for additional facilities, responses for RFP 02 were due on January 20, 2011 and were promptly reviewed by the Bid Review Committee.

- 5) A vendor has been selected and we are currently in the process of filing paperwork for an FCL issuance on RFP 02.
- 6) Continued discussions with other RHCPP project, NY State eHealth Collaborative, and RHIOs.

October, 2011 ~ Quarterly Report

R-AHEC has been actively working to coordinate our Pilot efforts with that of others in several different ways:

- 1) Funding Commitment Letter – RFP 01 was issued in early September, 2010
- 2) Letter of Intent to commence work was sent within days of FCL issuance.
- 3) Final Facility “Live” in May
- 4) RFP 02 was posted on the USAC website in mid December, 2010 for additional facilities, responses for RFP 02 were due on January 20, 2011 and were promptly reviewed by the Bid Review Committee.
- 5) A vendor was selected, paperwork processed for FCL issuance RFP 02.
- 6) Funding Commitment Letter 02 adding on an additional 10 facilities was issued in September, 2011. Facilities are expected to start going live by the end of November, 2011.
- 7) Funding Commitment Letter 03 adding on 1 additional connection was issued in mid October, 2011. This facility is expected to go live by the end of December, 2011.
- 8) R-AHEC hosted a conference called Exploring Creation of an Upstate NY Telehealth Network – Improving the Access to Care and Lowering Costs through Telehealth
- 9) Continued discussions with other RHCPP project, NYS Senators, Legislative Commission of Rural Resources, NY State eHealth Collaborative, and RHIOs.

January, 2012 ~ Quarterly Report

R-AHEC has been actively working to coordinate our Pilot efforts with that of others in several different ways:

- 1) Funding Commitment Letter – RFP 01 was issued in early September, 2010
- 2) Letter of Intent to commence work was sent within days of FCL issuance.
- 3) Final Facility “Live” in May
- 4) RFP 02 was posted on the USAC website in mid December, 2010 for additional facilities, responses for RFP 02 were due on January 20, 2011 and were promptly reviewed by the Bid Review Committee.
- 5) A vendor was selected, paperwork processed for FCL issuance RFP 02.
- 6) Funding Commitment Letter 02 adding on an additional 10 facilities was issued in September, 2011. Facilities are expected to start going live by the end of November, 2011.
- 7) Funding Commitment Letter 03 adding on 1 additional connection was issued in mid October, 2011. This facility is expected to go live by the end of December, 2011.
- 8) R-AHEC hosted a conference called Exploring Creation of an Upstate NY Telehealth Network – Improving the Access to Care and Lowering Costs through Telehealth
- 9) Continued discussions with other RHCPP project, NYS Senators, Legislative Commission of Rural Resources, NY State eHealth Collaborative, and RHIOs.

- 10) R-AHEC is currently doing a project reach out to collaborate with any additional facilities interested in participating in the WNY RBHN. We are hoping to post another RFP mid-late February 2012.

April, 2012 ~ Quarterly Report

R-AHEC has been actively working to coordinate our Pilot efforts with that of others in several different ways:

- 1) Funding Commitment Letter – RFP 01 was issued in early September, 2010
- 2) Letter of Intent to commence work was sent within days of FCL issuance.
- 3) Final Facility “Live” in May
- 4) RFP 02 was posted on the USAC website in mid December, 2010 for additional facilities, responses for RFP 02 were due on January 20, 2011 and were promptly reviewed by the Bid Review Committee.
- 5) A vendor was selected, paperwork processed for FCL issuance RFP 02.
- 6) Funding Commitment Letter 02 adding on an additional 10 facilities was issued in September, 2011. Facilities are expected to start going live by the end of November, 2011.
- 7) Funding Commitment Letter 03 adding on 1 additional connection was issued in mid October, 2011. This facility is expected to go live by the end of December, 2011.
- 8) R-AHEC was present at the NYS Rural Resources Legislative Commission meeting held on January 09, 2012.
- 9) Continued discussions with other RHCPP project, NYS Senators, Legislative Commission of Rural Resources, NY State eHealth Collaborative, and RHIOs.
- 10) R-AHEC is currently doing a project reach out to collaborate with any additional facilities interested in participating in the WNY RBHN. We are currently working with USAC on posting an RFP 03 for Vendor Bids and Bid Review.

July, 2012 ~ Quarterly Report

R-AHEC has been actively working to coordinate our Pilot efforts with that of others in several different ways:

- 1) *Funding Commitment Letter – RFP 01 was issued in early September, 2010*
- 2) *Letter of Intent to commence work was sent within days of FCL issuance.*
- 3) *Final Facility “Live” in May*
- 4) *RFP 02 was posted on the USAC website in mid December, 2010 for additional facilities, responses for RFP 02 were due on January 20, 2011 and were promptly reviewed by the Bid Review Committee.*
- 5) *A vendor was selected, paperwork processed for FCL issuance RFP 02.*
- 6) *Funding Commitment Letter 02 adding on an additional 10 facilities was issued in September, 2011. Facilities started going live at the end of November, 2011 with the last of them being live in mid June, 2012.*
- 7) *Funding Commitment Letter 03 adding on 1 additional connection was issued in mid October, 2011. This facility is expected to go live early July, 2012.*
- 8) *R-AHEC was present at the NYS Rural Resources Legislative Commission meeting held on January 09, 2012.*
- 9) *Continued discussions with other RHCPP project, NYS Senators, Legislative Commission of Rural Resources, NY State eHealth Collaborative, Department of*

Veterans' Affairs (VA Clinics) and NYS Department of Correctional Facilities (Prison Clinics) and RHIOs.

- 10) R-AHEC is currently doing a project reach out to collaborate with any additional facilities interested in participating in the WNY RBHN. We recently posted RFP 03 in April, 2012 posting an additional 50 facilities and bids were received in May, 2012. A bid review committee reviewed both bids that were received and selected the vendor of choice. Funding Commitment Letter paperwork was then filed in June, 2012 for additional RFP 03 facilities, 2 practice plans and network design creation.*
- 11) Once live, R-AHEC will have a presence in 19 of NYS' 62 counties with potential to expand into 23. Through the efforts of this Pilot Program R-AHEC has also outreached to 118 healthcare facilities throughout Western and Central New York (not including multiple VA clinics and Dept of Corrections Health Clinics) and is looking to continue expansion in the years to come.*
- 12) R-AHEC through the efforts of the WNY RBHN is hoping a new Order will come out to expand upon more eligible facilities with better subsidies. In a worst case scenario, R-AHEC is prepared to add facilities through the currently existing Regular Program.*

02. Facilities in Network

Facility Name	Address	City	State	Zip	County	Phone	Fax	Rural Urban Commuting Area (RUCA)	State Code	Count y Code	Census Tract	Not-for- Profit or For- Profit	Eligible	Why Eligible or Ineligible	NYS DOH Operating Certificate #:
Arnot Ogden Medical Center	600 Roe Ave	Elmira	New York	14905	Chemung	(607) 737-4100		1	36	015	0004.02	Not-For Profit	Yes	Non-Profit Health Care Entity	0701000H
Auburn Memorial Hospital	17 Lansing Street	Auburn	New York	13021	Cayuga	(315) 253-1760		4.2	36	011	0414.00	Not-For Profit	Yes	Non-Profit Health Care Entity	0501000H
<i>Bertrand Chaffee Hospital</i>	<i>222-224 East Main Street</i>	<i>Springville</i>	<i>New York</i>	<i>14141</i>	<i>Erie</i>	<i>(716) 592-2871</i>		<i>7.3</i>	<i>36</i>	<i>029</i>	<i>0159.00</i>	<i>Not-For Profit</i>	<i>Yes</i>	<i>Non-Profit Health Care</i>	<i>1427000H</i>
Brooks Memorial Hospital	529 Central Ave	Dunkirk	New York	14048	Chautauqua	(716) 366-1111		4	36	013	0356.00	Not-For Profit	Yes	Non-Profit Health Care Entity	0601000H
Catholic Health Systems	Seton Professional Building; 2121 Main Street; Suite 300	Buffalo	New York	14214	Erie	(716) 862-2400	(716) 862-2468	1	36	029	0052.01	Not-For Profit	Yes	Non-Profit Health Care Entity	multiple
Catholic Medical Partners	1083 Delaware Ave	Buffalo	New York	14209	Erie	(716) 667-0001		1	36	029	0066.02		No	Ineligible	-
Cattaraugus Indian Reservation Health Center	36 Thomas Indian School Drive	Irving	New York	14081	Chautauqua	(716) 532-5582	(716) 532-0110	4	36	013	9501.00	Not-For Profit	Yes	Community Health Center	-
<i>Chestnut Ridge Family Practice</i>	<i>6300 Powers Road</i>	<i>Orchard Park</i>	<i>New York</i>	<i>14127</i>	<i>Erie</i>	<i>(716) 667-3200</i>		<i>1</i>	<i>36</i>	<i>029</i>	<i>0135.01</i>	<i>Not-For Profit</i>	<i>Yes</i>	<i>Urban Health Clinic</i>	<i>1401008H</i>
Clifton Springs Hospital & Clinic	2 Coulter Road	Clifton Springs	New York	14432	Ontario	(315) 462-9561	(315) 462-3492	4.1	36	069	0503.01	Not-For Profit	Yes	Non-Profit Health Care Entity	3421000H
Erie County Medical Center (ECMC)	462 Grider Street	Buffalo	New York	14215	Erie	(716) 898-3000		1	36	029	0039.02	Not-For Profit	Yes	Non-Profit Health Care Entity	1401005H
Father Baker Manor	6400 Powers Road	Orchard Park	New York	14127	Erie			1	36	029	0135.01	Not-For Profit	No	Ineligible ~ Nursing Home	-
Finger Lakes Migrant Health Care Project, Inc. (Bath)	117 East Steuben Street	Bath	New York	14810	Steuben	(607) 776-3063	(607) 776-1011	7.4	36	101	9612.00	Not-For Profit	Yes	FQHC	-
Finger Lakes Migrant Health	601B Washington Street	Geneva	New York	14456	Ontario	(315) 781-8448	(315) 781-8444	4	36	069	0515.00	Not-For Profit	Yes	FQHC	-
Finger Lakes Migrant Health Care Project, Inc. (Newark)	513 W Union Street; Cannery Row - Route 31	Newark	New York	14513	Wayne	(315) 331-4399	(315) 331-4398	4	36	117	0211.00	Not-For Profit	Yes	FQHC	-
Finger Lakes Migrant Health Care Project, Inc. (Seneca)	7160 Main Street	Ovid	New York	14521	Steuben	(607) 869-9766		3	36	099	9509.00	Not-For Profit	Yes	FQHC	-
Finger Lakes Migrant Health Care Project, Inc. (Penn Yan)	112 Kimball Ave	Penn Yan	New York	14527	Seneca	(315) 536-2752	(315) 536-4005	7	36	123	9905.00	Not-For Profit	Yes	FQHC	-
Finger Lakes Migrant Health Care Project, Inc. (Port Byron)	60 Main Street	Port Byron	New York	13160	Cayuga	(315) 776-9700	(315) 776-9701	5	36	011	0403.00	Not-For Profit	Yes	FQHC	-
Finger Lakes Migrant Health Care Project, Inc. (Sodus)	6692 Middle Road Suite 2100	Sodus	New York	14451	Wayne	(315) 483-1199	(315) 483-2451	1	36	117	0208.00	Not-For Profit	Yes	FQHC	-
Geneva General Hospital	196 North Street	Geneva	New York	14456	Ontario	(315) 787-4000		4	36	069	0517.00	Not-For Profit	Yes	Non-Profit Health Care Entity	3402000H
Ira Davenport Memorial Hospital, Inc.	7571 State Route 54	Bath	New York	14810	Steuben	(607) 776-8500		7.4	36	101	9614.00	Not-For Profit	Yes	Non-Profit Health Care Entity	5022000H
Jones Memorial Hospital	191 North Main Street; PO BOX 72	Wellsville	New York	14895	Allegany	(585) 596-4002		7	36	003	9507.00	Not-For Profit	Yes	Non-Profit Health Care Entity	0228000H

02. Facilities in Network

Facility Name	Address	City	State	Zip	County	Phone	Fax	Rural Urban Commuting Area (RUCA)	State Code	Count y Code	Census Tract	Not-for- Profit or For- Profit	Eligible	Why Eligible or Ineligible	NYS DOH Operating Certificate #:
<i>Jones Memorial Medical Practice Extension Clinic (Internal Medicine)</i>	<i>13 Loder Street</i>	<i>Wellsville</i>	<i>New York</i>	<i>14895</i>	<i>Allegany</i>	<i>(585) 596-4129</i>		<i>7</i>	<i>36</i>	<i>003</i>	<i>9507.00</i>	<i>Not-For Profit</i>	<i>Yes</i>	<i>Rural Health Clinic</i>	<i>0228000H</i>
<i>Jones Memorial Healthcare Clinic - Women & Children's Health Services</i>	<i>127 North Main Street</i>	<i>Wellsville</i>	<i>New York</i>	<i>14895</i>	<i>Allegany</i>	<i>(585) 593-6800</i>		<i>7</i>	<i>36</i>	<i>003</i>	<i>9507.00</i>	<i>Not-For Profit</i>	<i>Yes</i>	<i>Rural Health Clinic</i>	<i>0228000H</i>
<i>Jones Memorial Healthcare Clinic - Internal Medicine & Family Practice</i>	<i>5877 Old State Route 19</i>	<i>Belmont</i>	<i>New York</i>	<i>14813</i>	<i>Allegany</i>	<i>(585) 268-5700</i>		<i>10</i>	<i>36</i>	<i>003</i>	<i>9506.00</i>	<i>Not-For Profit</i>	<i>Yes</i>	<i>Rural Health Clinic</i>	<i>0228000H</i>
<i>Jones Memorial Hospital - Family Practice</i>	<i>120 First Street</i>	<i>Andover</i>	<i>New York</i>	<i>14715</i>	<i>Allegany</i>	<i>(585) 928-1600</i>		<i>5</i>	<i>36</i>	<i>003</i>	<i>9509.00</i>	<i>Not-For Profit</i>	<i>Yes</i>	<i>Rural Health Clinic</i>	<i>0228000H</i>
<i>Jones Memorial Hospital - Primary Care Center</i>	<i>20 Main Street</i>	<i>Andover</i>	<i>New York</i>	<i>14806</i>	<i>Allegany</i>	<i>(607) 478-8421</i>		<i>8</i>	<i>36</i>	<i>003</i>	<i>9512.00</i>	<i>Not-For Profit</i>	<i>Yes</i>	<i>Rural Health Clinic</i>	<i>0228000H</i>
<i>Kaleida Health</i>	<i>100 High Street</i>	<i>Buffalo</i>	<i>New York</i>	<i>14203</i>	<i>Erie</i>	<i>(716) 859-2732</i>	<i>(716) 859-3323</i>	<i>1</i>	<i>36</i>	<i>029</i>	<i>0031.00</i>	<i>Not-For Profit</i>	<i>Yes</i>	<i>Non-Profit Health Care Entity</i>	<i>multiple</i>
<i>Kenmore Mercy Hospital</i>	<i>2950 Elmwood Avenue</i>	<i>Kenmore</i>	<i>New York</i>	<i>14217</i>	<i>Erie</i>	<i>(716) 447-6100</i>		<i>1</i>	<i>36</i>	<i>029</i>	<i>0082.02</i>	<i>Not-For Profit</i>	<i>Yes</i>	<i>Non-Profit Health Care Entity</i>	<i>1404000H</i>
<i>Kenmore Mercy Medical Office Building</i>	<i>2914 Elmwood Ave</i>	<i>Kenmore</i>	<i>New York</i>	<i>14217</i>	<i>Erie</i>	<i>(716) 644-6671</i>		<i>1</i>	<i>36</i>	<i>029</i>	<i>0082.02</i>	<i>Not-For Profit</i>	<i>Yes</i>	<i>Urban Health Clinic</i>	<i>1404000H</i>
<i>Ken-Ton Family Care Center</i>	<i>300 Two Mile Creek Road</i>	<i>Tonawanda</i>	<i>New York</i>	<i>14150</i>	<i>Erie</i>	<i>(716) 447-6450</i>		<i>1</i>	<i>36</i>	<i>029</i>	<i>0083.00</i>	<i>Not-For Profit</i>	<i>Yes</i>	<i>Urban Health Clinic</i>	<i>1404000H</i>
<i>Lakeshore Health Care Center</i>	<i>845 Routes 5 & 20</i>	<i>Irving</i>	<i>New York</i>	<i>14081</i>	<i>Chautauqua</i>	<i>(716) 951-7000</i>	<i>(716) 951-7046</i>	<i>7.1</i>	<i>36</i>	<i>013</i>	<i>0351.00</i>	<i>Not-For Profit</i>	<i>Yes</i>	<i>Rural Health Clinic</i>	<i>0427000H</i>
<i>Lakeside Health System</i>	<i>150 West Avenue</i>	<i>Brockport</i>	<i>New York</i>	<i>14420</i>	<i>Monroe</i>	<i>(585) 395-6095</i>		<i>1</i>	<i>36</i>	<i>055</i>	<i>0152.00</i>	<i>Not-For Profit</i>	<i>Yes</i>	<i>Non-Profit Health Care Entity</i>	<i>2728001H</i>
<i>LIFE - Living Independently for Elders (PACE Program)- Pace Health Center</i>	<i>55 Melroy Ave</i>	<i>Lackawanna</i>	<i>New York</i>	<i>14218</i>	<i>Erie</i>	<i>(716) 819-5433</i>		<i>1</i>	<i>36</i>	<i>029</i>	<i>0126.00</i>	<i>Not-For Profit</i>	<i>Yes</i>	<i>Urban Health Clinic</i>	<i>1401008H</i>
<i>Lionel R John Health Center</i>	<i>987 R.C. Hoag Drive</i>	<i>Salamanca</i>	<i>New York</i>	<i>14779</i>	<i>Cattaraugus</i>	<i>(716) 945-5894</i>	<i>(716) 945-0308</i>	<i>7.4</i>	<i>36</i>	<i>009</i>	<i>9621.00</i>	<i>Not-For Profit</i>	<i>Yes</i>	<i>Rural Health Clinic</i>	<i>-</i>
<i>Lovejoy - St. Vincent Health Center</i>	<i>1595 Bailey Avenue</i>	<i>Buffalo</i>	<i>New York</i>	<i>14212</i>	<i>Erie</i>	<i>(716) 893-8550</i>	<i>(716) 893-4020</i>	<i>1</i>	<i>36</i>	<i>029</i>	<i>0082.02</i>	<i>Not-For Profit</i>	<i>Yes</i>	<i>Urban Health Clinic</i>	<i>1401013H</i>
<i>McAuley Residence</i>	<i>1504 Military Rd</i>	<i>Kenmore</i>	<i>New York</i>	<i>14217</i>	<i>Erie</i>	<i>(716) 447-6600</i>		<i>1</i>	<i>36</i>	<i>029</i>	<i>0082.02</i>	<i>Not-For Profit</i>	<i>No</i>	<i>Ineligible ~ Nursing Home</i>	<i>-</i>

02. Facilities in Network

Facility Name	Address	City	State	Zip	County	Phone	Fax	Rural Urban Commuting Area (RUCA)	State Code	Count y Code	Census Tract	Not-for- Profit or For- Profit	Eligible	Why Eligible or Ineligible	NYS DOH Operating Certificate #:
McAuley Seton Home Care, Mercy Home Care of WNY, Sisters-Long Term Home Health Care, Home Response (Personal Emergency service), Infusion Pharmacy, Home Respiratory, LLC	2875 Union Rd., Suite 14; AppleTree Business Park	Cheektowaga	New York	14227	Erie	(716) 685-4870		1	36	029	0108.03	Not-For Profit	Yes	Ineligible	-
Medina Memorial Health Care System	200 Ohio Street	Medina	New York	14103	Orleans	(585) 798-2000	(585) 798-8444	7	36	073	0404.00	Not-For Profit	Yes	Non-Profit Health Care Entity	3622000H
Mercy Ambulatory Care Center	3669 Southwestern Blvd	Orchard Park	New York	14127	Erie	(716) 662-0500		1	36	029	0137.01	Not-For Profit	Yes	Urban Health Clinic	1401008H
Mercy Comprehensive Care Center	397 Louisiana St.	Buffalo	New York	14204	Erie	(716) 847-6610	(716) 854-3052	1	36	029	0013.02	Not-For Profit	Yes	Urban Health Clinic	1401008H
Mercy Diagnostic Center	94 Olean Street	East Aurora	New York	14052	Erie	(716) 655-2525		2	36	029	0117.00	Not-For Profit	Yes	Urban Health Clinic	1401008H
Mercy Diagnostic & Treatment Center	550 Orchard Park Rd; Bldg C	West Seneca	New York	14224	Erie	(716) 667-7500		1	36	029	0139.00	Not-For Profit	Yes	Urban Health Clinic	1401008H
Mercy Hospital of Buffalo	565 Abbott Road	Buffalo	New York	14220	Erie	(716) 826-7000		1	36	029	0008.00	Not-For Profit	Yes	Non-Profit Health Care Entity	1401008H
Mercy OB/GYN Center	515 Abbott Road	Buffalo	New York	14220	Erie	(716) 528-3520	(716) 828-3549	1	36	029	0008.00	Not-For Profit	Yes	Urban Health Clinic	1401008H
Mount St. Mary's Hospital and Health Center	5300 Military Road	Lewiston	New York	14092	Niagara	(716) 298-2173	(419) 844-6157	1	36	063	0244.04	Not-For Profit	Yes	Non-Profit Health Care Entity	3121001H
Niagara Falls Memorial Medical Center	621 Tenth Street	Niagara Falls	New York	14302	Niagara	(716) 278-4000		1	36	063	0212.00	Not-For Profit	Yes	Non-Profit Health Care Entity	3102000H
Nicholas H. Noyes Memorial Hospital	111 Clara Barton Street	Dansville	New York	14437	Livingston	(585) 335-6001		7.3	36	051	0314.00	Not-For Profit	Yes	Non-Profit Health Care Entity	2527000H
Noyes Memorial Hospital (Livingston Health Services)	50 South East Street	Geneseo	New York	14454	Livingston	(585) 243-9230	(585) 335-5881	7.3	36	051	0304.00	Not-For Profit	Yes	Non-Profit Health Care Entity	2527000H
Oak Orchard Community Health Center, Inc. (Albion Clinic)	245 South Main Street	Albion	New York	14411	Orleans	(585) 589-4519	(585) 637-4990	8.3	36	073	0407.00	Not-For Profit	Yes	FQHC	-
Oak Orchard Community Health Center, Inc. (Lyndonville Clinic)	77 South Main Street	Lyndonville	New York	14098	Orleans	(585) 637-3905	(585) 637-4990	3	36	073	4010.01	Not-For Profit	Yes	FQHC	-
Oak Orchard Community Health Center, Inc. (West Ave - Ablion Clinic)	301 West Ave	Albion	New York	14411	Orleans	(585) 589-5613	(585) 589-0872	8.3	36	073	0407.00	Not-For Profit	Yes	FQHC	-
Oak Orchard Community Health Center, Inc. (West Ave - Brockport Clinic)	300 West Ave	Brockport	New York	14420	Monroe	(585) 637-3905	(585) 637-4990	3	36	055	0152.00	Not-For Profit	Yes	FQHC	-

02. Facilities in Network

<u>Facility Name</u>	<u>Address</u>	<u>City</u>	<u>State</u>	<u>Zip</u>	<u>County</u>	<u>Phone</u>	<u>Fax</u>	<u>Rural Urban Commuting Area (RUCA)</u>	<u>State Code</u>	<u>Count y Code</u>	<u>Census Tract</u>	<u>Not-for- Profit or For- Profit</u>	<u>Eligible</u>	<u>Why Eligible or Ineligible</u>	<u>NYS DOH Operating Certificate #:</u>
Olean General Hospital	515 Main Street	Olean	New York	14760	Cattaraugus	(716) 373-2600	(716) 375-6394	4	36	009	9615.00	Not-For Profit	Yes	Non-Profit Health Care Entity	0401001H
<i>OLV Family Care Center</i>	<i>227 Ridge Road</i>	<i>Lackawanna</i>	<i>New York</i>	<i>14218</i>	<i>Erie</i>	<i>(716) 822-5944</i>	<i>(716) 822-3937</i>	<i>1</i>	<i>36</i>	<i>029</i>	<i>0122.00</i>	<i>Not-For Profit</i>	<i>Yes</i>	<i>Urban Health Clinic</i>	<i>1401008H</i>
<i>Oswego Hospital - Lakeside Heart Center</i>	<i>177 West 4th Street</i>	<i>Phoenix</i>	<i>New York</i>	<i>13126</i>	<i>Oswego</i>	<i>(315) 343-1378</i>		<i>4</i>	<i>36</i>	<i>029</i>	<i>0216.01</i>	<i>Not-For Profit</i>	<i>Yes</i>	<i>Urban Health Clinic</i>	<i>3702000H</i>
<i>Oswego Hospital</i>	<i>110 West Sixth Street</i>	<i>Oswego</i>	<i>New York</i>	<i>13126</i>	<i>Oswego</i>	<i>(315) 349-5511</i>		<i>4</i>	<i>36</i>	<i>029</i>	<i>0216.01</i>	<i>Not-For Profit</i>	<i>Yes</i>	<i>Non-Profit Health Care Entity</i>	<i>3702000H</i>
<i>Oswego Hospital - Health Services Center</i>	<i>140 West Sixth Street</i>	<i>Oswego</i>	<i>New York</i>	<i>13125</i>	<i>Oswego</i>	<i>(315) 349-5589</i>		<i>5</i>	<i>36</i>	<i>029</i>	<i>0216.01</i>	<i>Not-For Profit</i>	<i>Yes</i>	<i>Urban Health Clinic</i>	<i>3702000H</i>
<i>Oswego Hospital - Mexico Health Services Center</i>	<i>5856 Scenic Ave</i>	<i>Mexico</i>	<i>New York</i>	<i>13114</i>	<i>Oswego</i>	<i>(315) 343-1378</i>		<i>10.4</i>	<i>36</i>	<i>029</i>	<i>0204.00</i>	<i>Not-For Profit</i>	<i>Yes</i>	<i>Rural health clinic</i>	<i>3702000H</i>
<i>Oswego Hospital - Child & Family Services (AMS of Oswego Health)</i>	<i>98 North Second Street</i>	<i>Oswego</i>	<i>New York</i>	<i>13069</i>	<i>Oswego</i>	<i>(315) 593-6670</i>		<i>4</i>	<i>36</i>	<i>029</i>	<i>0211.01</i>	<i>Not-For Profit</i>	<i>Yes</i>	<i>Urban Health Clinic</i>	<i>3702000H</i>
<i>Oswego Hospital - Behavioral Health Services</i>	<i>74 Bunner Street</i>	<i>Oswego</i>	<i>New York</i>	<i>13126</i>	<i>Oswego</i>	<i>(315) 343-8162</i>		<i>4</i>	<i>36</i>	<i>029</i>	<i>0216.04</i>	<i>Not-For Profit</i>	<i>Yes</i>	<i>Community mental health center</i>	<i>3702000H</i>
<i>Oswego Hospital - Fulton Medical Center</i>	<i>510 South Fourth Street</i>	<i>Fulton</i>	<i>New York</i>	<i>13069</i>	<i>Oswego</i>	<i>(315) 592-3500</i>		<i>4</i>	<i>36</i>	<i>029</i>	<i>0211.02</i>	<i>Not-For Profit</i>	<i>Yes</i>	<i>Urban Health Clinic</i>	<i>3702000H</i>
<i>Oswego Hospital - Phoenix Health Services Center</i>	<i>7 Bridge Street</i>	<i>Phoenix</i>	<i>New York</i>	<i>13135</i>	<i>Oswego</i>	<i>(315) 695-4700</i>		<i>2</i>	<i>36</i>	<i>029</i>	<i>0209.01</i>	<i>Not-For Profit</i>	<i>Yes</i>	<i>Urban Health Clinic</i>	<i>3702000H</i>
<i>Oswego Hospital - Parish Health Services Center</i>	<i>10 Carlton Drive</i>	<i>Parish</i>	<i>New York</i>	<i>13131</i>	<i>Oswego</i>	<i>(315) 625-4388</i>		<i>2</i>	<i>36</i>	<i>029</i>	<i>0205.00</i>	<i>Not-For Profit</i>	<i>Yes</i>	<i>Urban Health Clinic</i>	<i>3702000H</i>
<i>Oswego Hospital - Central Square Medical Center</i>	<i>3045 East Avenue</i>	<i>Central Square</i>	<i>New York</i>	<i>13036</i>	<i>Oswego</i>	<i>(315) 343-1382</i>		<i>2</i>	<i>36</i>	<i>029</i>	<i>0207.02</i>	<i>Not-For Profit</i>	<i>Yes</i>	<i>Urban Health Clinic</i>	<i>3702000H</i>
<i>Oswego Hospital - Pulaski Health Center</i>	<i>61 Delano Street</i>	<i>Pulaski</i>	<i>New York</i>	<i>13142</i>	<i>Oswego</i>	<i>(315) 298-8160</i>		<i>9.1</i>	<i>36</i>	<i>029</i>	<i>0203.01</i>	<i>Not-For Profit</i>	<i>Yes</i>	<i>Rural health clinic</i>	<i>3702000H</i>
<i>Oswego Hospital - Port City Family Medicine</i>	<i>33 1/2 East Schuyler Street</i>	<i>Oswego</i>	<i>New York</i>	<i>13126</i>	<i>Oswego</i>	<i>(315) 326-0770</i>		<i>4</i>	<i>36</i>	<i>029</i>	<i>0214.02</i>	<i>Not-For Profit</i>	<i>Yes</i>	<i>Urban Health Clinic</i>	<i>3702000H</i>
<i>Oswego Hospital - Oswego Health Center</i>	<i>10 George Street</i>	<i>Oswego</i>	<i>New York</i>	<i>13126</i>	<i>Oswego</i>	<i>(315) 343-2202</i>		<i>4</i>	<i>36</i>	<i>029</i>	<i>0216.01</i>	<i>Not-For Profit</i>	<i>Yes</i>	<i>Urban Health Clinic</i>	<i>3702000H</i>
Rochester General (Via Health)	333 Humboldt Street; PO BOX 10790	Rochester	New York	14610	Monroe	(585) 922-1651		1	36	055	0077.00	Not-For Profit	Yes	Non-Profit Health Care Entity	-
Rochester Primary Care Network (RPCN) Administration	259 Monroe Ave	Rochester	New York	14607	Monroe	(585) 325-2280	(585) 325-2293	1	36	055	0093.02	Not-For Profit	No	Ineligible ~ Administrative Offices	-
Rochester Primary Care Network (RPCN) at Livingston Community Health Center	1 Murray Hill Drive	Mount Morris	New York	14510	Livingston	(585) 243-7840		9.1	36	051	0309.00	Not-For Profit	Yes	Non-Profit Health Care Entity	-

02. Facilities in Network

Facility Name	Address	City	State	Zip	County	Phone	Fax	Rural Urban Communiting Area (RUCA)	State Code	Count y Code	Census Tract	Not-for- Profit or For- Profit	Eligible	Why Eligible or Ineligible	NYS DOH Operating Certificate #.
Rochester Primary Care Network (RPCN) at Rushville Community Health Center	2 Rubin Drive	Rushville	New York	14544	Yates	(585) 554-4400	(585) 554-4402	6	36	123	9903.00	Not-For Profit	Yes	Non-Profit Health Care Entity	-
Rochester Primary Care Network (RPCN) at Utica Community Health Center	1651 Oneida Street	Utica	New York	13501	Oneida	(315) 793-7600	(315) 792-0080	1	36	065	0207.02	Not-For Profit	Yes	Non-Profit Health Care Entity	-
Rochester Primary Care Network (RPCN) at Wayne Community Health Center	1519 Nye Road	Lyons	New York	14889	Wayne	(877) 554-6805		2	36	117	0210.00	Not-For Profit	Yes	Non-Profit Health Care Entity	-
Schuyler Hospital	200 Steuben Street	Montour Falls	New York	14865	Schuyler	(607) 535-7121	(607) 535-9097	10.4	36	097	9504.00	Not-For Profit	Yes	Non-Profit Health Care Entity	4823700C
<i>Sisters Ambulatory Surgery Center</i>	<i>45 Spindrift Drive</i>	<i>Williamsville</i>	<i>New York</i>	<i>14221</i>	<i>Erie</i>	<i>(716) 839-8645</i>		<i>1</i>	<i>36</i>	<i>029</i>	<i>0096.00</i>	<i>Not-For Profit</i>	<i>Yes</i>	<i>Urban Health Clinic</i>	<i>1401013H</i>
<i>Sisters Central Park Diagnostic Center</i>	<i>34 Benwood Ave</i>	<i>Buffalo</i>	<i>New York</i>	<i>14214</i>	<i>Erie</i>	<i>(716) 862-2610</i>		<i>1</i>	<i>36</i>	<i>029</i>	<i>0045.00</i>	<i>Not-For Profit</i>	<i>Yes</i>	<i>Urban Health Clinic</i>	<i>1401013H</i>
<i>Sisters of Charity Hospital</i>	<i>2157 Main Street</i>	<i>Buffalo</i>	<i>New York</i>	<i>14214</i>	<i>Erie</i>	<i>(716) 862-1000</i>		<i>1</i>	<i>36</i>	<i>029</i>	<i>0052.01</i>	<i>Not-For Profit</i>	<i>yes</i>	<i>Non-Profit Health Care Entity</i>	<i>1401013H</i>
<i>Sisters of Charity Hospital, St Josephs Campus</i>	<i>2605 Harlem Road</i>	<i>Cheektowaga</i>	<i>New York</i>	<i>14225</i>	<i>Erie</i>	<i>(716) 891-2400</i>		<i>1</i>	<i>36</i>	<i>029</i>	<i>0107.00</i>	<i>Not-For Profit</i>	<i>yes</i>	<i>Non-Profit Health Care Entity</i>	<i>1401013H</i>
Soldiers & Sailors Memorial Hospital	418 North Main Street	Penn Yan	New York	14527	Seneca	(315) 787-4031		7.4	36	123	9902.00	Not-For Profit	Yes	Non-Profit Health Care Entity	6120700C
<i>Springville Primary Care Center</i>	<i>27 Franklin Street</i>	<i>Springville</i>	<i>New York</i>	<i>14141</i>	<i>Erie</i>	<i>(716) 592-7400</i>	<i>(716) 592-7519</i>	<i>7.3</i>	<i>36</i>	<i>029</i>	<i>0159.00</i>	<i>Not-For Profit</i>	<i>Yes</i>	<i>Rural Health Clinic</i>	<i>1401008H</i>
St. Elizabeths of Lancaster	5539 Broadway	Lancaster	New York	14086	Erie	(716) 683-5150		1	36	039	0143.00	Not-For Profit	No	Ineligible ~ Nursing Home	-
St. Francis of Williamsville	147 Reist Street	Williamsville	New York	14221	Erie	(716) 633-5400		1	36	039	0096.00	Not-For Profit	No	Ineligible ~ Nursing Home	-
St. James Mercy Health System	411 Canisteo Street	Hornell	New York	14843	Steuben	(607) 324-8113	(607) 324-8960	4	36	101	9608.00	Not-For Profit	Yes	Non-Profit Health Care Entity	5002001H
St. Joseph's Hospital	555 East Market Street	Elmira	New York	14901	Chemung	(607) 733-6541		1	36	015	0008.00	Not-For Profit	Yes	Non-Profit Health Care Entity	0701001H
St. Vincent's of Dunkirk	319 Washington Ave	Dunkirk	New York	14048	Erie	(716) 366-2066		4	36	039	0357.00	Not-For Profit	No	Ineligible ~ Nursing Home	-
The Resource Center	800 East Second Street	Jamestown	New York	14701	Chautauqua	(716) 483-2344		4	36	013	0301.00	Not-For Profit	Yes	Non-Profit Health Care Entity	060221R
Thompson Health	350 Parrish Street	Canandaigua	New York	14424	Ontario	(585) 396-6000	(585) 396-6477	4.1	36	069	0510.00	Not-For Profit	Yes	Non-Profit Health Care Entity	3429000H
TLC Health Network	845 Routes 5 & 20	Irving	New York	14081	Chautauqua	(716) 951-7000	(716) 951-7046	7.1	36	013	0351.00	Not-For Profit	Yes	Non-Profit Health Care Entity	0427000H
Tri-County Memorial Hospital	100 Memorial Drive	Gowanda	New York	14070	Cattaraugus	(716) 951-5034	(716) 532-8091	9.1	36	009	9604.00	Not-For Profit	Yes	Non-Profit Health Care Entity	0427000H

02. Facilities in Network

<u>Facility Name</u>	<u>Address</u>	<u>City</u>	<u>State</u>	<u>Zip</u>	<u>County</u>	<u>Phone</u>	<u>Fax</u>	<u>Rural Urban Commuting Area (RUCA)</u>	<u>State Code</u>	<u>Count y Code</u>	<u>Census Tract</u>	<u>Not-for- Profit or For- Profit</u>	<u>Eligible</u>	<u>Why Eligible or Ineligible</u>	<u>NYS DOH Operating Certificate #:</u>
UB Family Medicine, Inc.	463 Grider Street	Buffalo	New York	14215	Erie	(716) 898-5212		1	36	029	0039.02	Not-For Profit	Yes	Teaching facility	-
UB Family Medicine of Amherst (UB Family Medicine, Inc.)	850 Hopkins Rd	Buffalo	New York	14221	Erie	(716) 898-4744	(716) 898-4750	1	36	029	0091.13	Not-For Profit	Yes	Teaching facility	-
UB Family Medicine, Inc. (Jefferson Family Medicine)	1315 Jefferson Ave	Buffalo	New York	14208	Erie	(716) 898-4744	(716) 898-4750	1	36	029	0033.02	Not-For Profit	Yes	Teaching facility	-
UB Family Medicine, Inc. (Sheridan)	2465 Sheridan Drive	Tonawanda	New York	14150	Erie	(716) 898-4744	(716) 898-4750	1	36	029	0080.01	Not-For Profit	Yes	Teaching facility	-
UB School of Medicine & Biomedical Sciences	155 Biomedical Education Building; 3435 Main Street	Buffalo	New York	14214	Erie	(716) 829-2975	(716) 829-2915	1	36	029	0046.02	Not-For Profit	Yes	Teaching facility	-
UB School of Medicine & Biomedical Sciences(350)	350 Main Street	Buffalo	New York	14202	Erie	(716) 829-2975	(716) 829-2915	1	36	029	0072.01	Not-For Profit		Teaching facility	-
United Memorial Medical Center	127 North Street	Batavia	New York	14020	Genesee	(585) 343-6030	(585) 344-7434	4.2	36	037	9508.00	Not-For Profit	Yes	Non-Profit Health Care Entity	1801000H
University @ Buffalo Neurosurgery	3 Gates Circle	Buffalo	New York	14209	Erie	(716) 887-5200		1	36	029	0063.02	Not-For Profit	Yes	Teaching facility	-
University @ Buffalo Neurosurgery	3980 Sheridan Drive (dent tower)	Buffalo	New York	14226	Erie	(716) 887-5200		1	36	029	0092.00	Not-For Profit	Yes	Teaching facility	-
University of Rochester Medical Center (URMC)	400 Elmwood Ave	Rochester	New York	14627	Monroe	(585) 275-7685		1	36	055	0038.01	Not-For Profit	Yes	Non-Profit Health Care Entity	2701005H
University Orthopaedic Services, Inc	3435 Main Street	Buffalo	New York	14214	Erie	(716) 829-3670	(716) 829-3514	1	36	029	0046.02	Not-For Profit	Yes	Teaching facility	-
University Orthopaedic Services, Inc (Harlem Road)	4949 Harlem Road	Buffalo	New York	14226	Erie	(716) 829-3670	(716) 829-3514	1	36	029	0094.02	Not-For Profit	Yes	Teaching facility	-
WCA Hospital	207 Foote Avenue; PO BOX 840	Jamestown	New York	14702	Chautauqua	(716) 487-0141	(716) 664-8336	4	36	013	0306.00	Not-For Profit	Yes	Non-Profit Health Care Entity	0602001H
Western New York Rural Area Health Education	20 Duncan Street, PO BOX 152	Warsaw	New York	14569	Wyoming	(585) 786-6275	(585) 786-6280	7.3	36	121	9905.00	Not-For Profit	No	Ineligible	-
Westfield Memorial Hospital	189 East Main Street	Westfield	New York	16544	Chautauqua	(716) 326-4921		7.4	36	013	0365.00	Not-For Profit	Yes	Non-Profit Health Care Entity	0632000H
Williamsville Diagnostic Center	400 International Drive	Williamsville	New York	14221	Erie	(716) 447-7111		1	36	029	0096.00	Not-For Profit	Yes	Urban Health Clinic	1404000H
Wyoming County Community Health System	400 North Main Street	Warsaw	New York	14569	Wyoming	(585) 786-8940	(585) 786-1222	7	36	121	9905.00	Not-For Profit	Yes	Non-Profit Health Care Entity	6027000H

**Indicates facility temporarily on hold*

** Updated/New information for the quarterly report appears in the purple, bold, italic font*

<http://www.ffiec.gov/Geocode/default.aspx>



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NETWORK NARRATIVE

** New information for the quarterly report appears in the purple, bold, italic font*

A) Brief Description of backbone network of dedicated health care network (e.g. MPLS Network, carrier-provided VPN, a SONET ring)

The Western New York Rural Healthcare Broadband Network (WNY RHBN) is a dedicated Internet Protocol (IP)-based broadband healthcare network that will provide each partner facility a minimum of 10 Megabits per second (Mbps) minimum scalable upwards bandwidth, based upon facility, connecting them over a secure enterprise wide-area-network, with Quality of Service (QoS) features and the option of connecting to the commercial Internet & to Internet 2. When fully implemented, the WNY RBHN will bring services to rural communities through innovative health information technology applications, including telemedicine, imaging, and electronic medical records.

B) Explanation of how health care provider sites will connect to (or access) the network, including access technologies/services and transmission speeds

Each partner facility has a minimum of 10 Megabits per second (Mbps) minimum scalable upwards bandwidth, based upon facility, connecting them over a secure enterprise wide-area-network, with Quality of Service (QoS) features blending MPLS and Internet via Domain Name System (DNS) hosting. The network also features Virtual Local Area Network (VLAN) meaning each of the facilities on the network can access each other privately via the privately advertised VLAN IP address.

C) Explanation of how and where network will connect to a national backbone such as NLR or Internet2

At this time R-AHEC and the participants of the WNY RBHN have elected to not connect to the NLR or Internet2. It is proposed that the Western New York Rural Healthcare Broadband Network (WNY RHBN) - a dedicated Internet Protocol (IP)-based broadband healthcare network - has the ability to connect to Internet2 through the nearest NYSERNET point of presence (POP) -NYSERNET is the agency that is responsible for Internet2 connectivity in New York State. At this time we are finding that as facilities continue to go "live" we are working on the local connections via the MPLS Network. Should a facility in the near future decide they would like to be connected to NLR or Internet 2 we will continue to explore the options at that time.



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D) Number of miles of fiber construction, and whether the fiber is buried or aerial

Between all of the facilities there is a combined total of over 4,000 total fiber miles. Within this 4,000 miles there is a combination of aerial, buried, and conduit style fiber transport.

E) Special systems or services for network management or maintenance (if applicable) and where such systems reside or are based.

Each of the facilities on this network are connected with a pro-active management of the network with the Advanced Managed Router. This Advanced Managed Router includes monitored services with auto-notification "PING" monitoring, electronic notifications (including e-mail and pager messaging), trouble resolution, device default, and configuration management.

04. Connected Facilities

<u>Facility Name</u>	<u>Address</u>	<u>City</u>	<u>State</u>	<u>How is facility connection provided?</u>	<u>Service and/or Speed</u>	<u>Gateway to NLR, Internet 2, or Public Internet</u>	<u>Site Equipment</u>	<u>Site Equipment Manufacturer</u>	<u>Site Equipment Model</u>	<u>Circuit ID</u>
<i>Arnot Ogden Medical Center</i>	<i>600 Roe Ave</i>	<i>Elmira</i>	<i>New York</i>	<i>Carrier-Provided Services</i>	<i>50 Mbps</i>	<i>Public Internet</i>	<i>Router</i>	<i>Adtran</i>	<i>4430</i>	<i>38/FEDO/55 5777/100/P UA /FED</i>
<i>Auburn Memorial Hospital</i>	<i>17 Lansing Street</i>	<i>Auburn</i>	<i>New York</i>	<i>Carrier-Provided Services</i>	<i>20 Mbps</i>	<i>Public Internet</i>	<i>Router</i>	<i>Adtran</i>	<i>4430</i>	<i>36/FEDO/55 5797/100/P UA /FED</i>
Brooks Memorial Hospital	529 Central Ave	Dunkirk	New York	Carrier-Provided Services	20 Mbps	Public Internet	Router	Adtran	4430	40/FEDO/41 3684/100/PU A /FED
Clifton Springs Hospital & Clinic	2 Coulter Road	Clifton Springs	New York	Carrier-Provided Services	30 Mbps	Public Internet	Router	Adtran	4430	40/FEDO/41 3685/100/PU A /FED
<i>Finger Lakes Migrant Health Care Project, Inc. (Bath)</i>	<i>117 East Steuben Street</i>	<i>Bath</i>	<i>New York</i>	<i>Carrier-Provided Services</i>	<i>20 Mbps</i>	<i>Public Internet</i>	<i>Router</i>	<i>Adtran</i>	<i>4430</i>	<i>38/FEDO/55 5037/100/P UA /FED</i>
Finger Lakes Migrant Health Care Project, Inc. (Geneva)	601B Washington Street	Geneva	New York	Carrier-Provided Services	20 Mbps	Public Internet	Router	Adtran	4430	40/FEDO/41 3687/100/PU A /FED
<i>Finger Lakes Migrant Health Care Project, Inc. (Newark)</i>	<i>513 W Union Street; Cannery Row - Route 31</i>	<i>Newark</i>	<i>New York</i>	<i>Carrier-Provided Services</i>	<i>20 Mbps</i>	<i>Public Internet</i>	<i>Router</i>	<i>Adtran</i>	<i>4430</i>	<i>36/FEDO/55 2997/100/P UA /FED</i>
<i>Finger Lakes Migrant Health Care Project, Inc. (Penn Yan)</i>	<i>112 Kimball Ave</i>	<i>Penn Yan</i>	<i>New York</i>	<i>Carrier-Provided Services</i>	<i>20 Mbps</i>	<i>Public Internet</i>	<i>Router</i>	<i>Adtran</i>	<i>4430</i>	<i>36/FEDO/55 5677/100/P UA /FED</i>
Finger Lakes Migrant Health Care Project, Inc. (Port Byron)	60 Main Street	Port Byron	New York	Carrier-Provided Services	20 Mbps	Public Internet	Router	Adtran	4430	40/FEDO/41 3688/100/PU A /FED
<i>Finger Lakes Migrant Health Care Project, Inc. (Seneca)</i>	<i>7160 Main Street</i>	<i>Ovid</i>	<i>New York</i>	<i>Carrier-Provided Services</i>		<i>Public Internet</i>	<i>Router</i>	<i>Adtran</i>	<i>4430</i>	<i>site location moving</i>
Finger Lakes Migrant Health Care Project, Inc. (Sodus)	6692 Middle Road Suite 2100	Sodus	New York	Carrier-Provided Services	20 Mbps	Public Internet	Router	Adtran	4430	40/FEDO/41 3699/100/PU A /FED

04. Connected Facilities

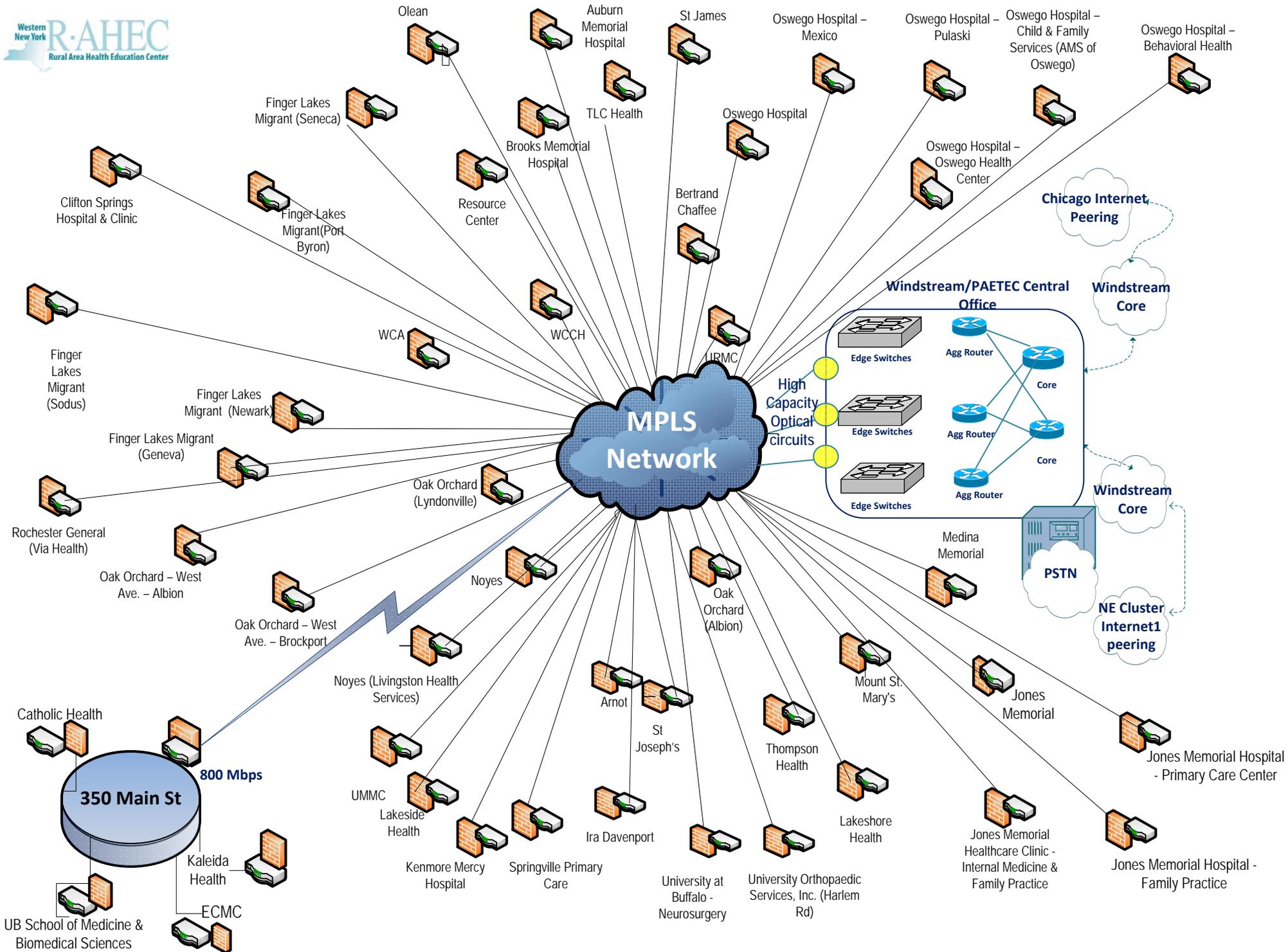
<u>Facility Name</u>	<u>Address</u>	<u>City</u>	<u>State</u>	<u>How is facility connection provided?</u>	<u>Service and/or Speed</u>	<u>Gateway to NLR, Internet 2, or Public Internet</u>	<u>Site Equipment</u>	<u>Site Equipment Manufacturer</u>	<u>Site Equipment Model</u>	<u>Circuit ID</u>
Ira Davenport Memorial Hospital, Inc.	7571 State Route 54	Bath	New York	Carrier-Provided Services	45 Mbps	Public Internet	Router	Adtran	4430	40/FEDO/413686/100/PUA /FED
Jones Memorial Hospital	191 North Main Street; PO BOX 72	Wellsville	New York	Carrier-Provided Services	20 Mbps	Public Internet	Router	Adtran	4430	40/FEDO/413690/100/PUA /FED
Lakeshore Health Care Center	845 Routes 5 & 20	Irving	New York	Carrier-Provided Services	20 Mbps	Public Internet	Router	Adtran	4430	40/FEDO/413698/100/PUA /FED
Lakeside Health System	150 West Avenue	Brockport	New York	Carrier-Provided Services	20 Mbps	Public Internet	Router	Adtran	4430	40/FEDO/413691/100/PUA /FED
Medina Memorial Health Care System	200 Ohio Street	Medina	New York	Carrier-Provided Services	20 Mbps	Public Internet	Router	Adtran	4430	40/FEDO/413692/100/PUA /FED
Mount St. Mary's Hospital and Health Center	5300 Military Road	Lewiston	New York	Carrier-Provided Services	10 Mbps	Public Internet	Router	Adtran	4430	40/FEDO/413693/100/PUA /FED
Nicholas H. Noyes Memorial Hospital	111 Clara Barton Street	Dansville	New York	Carrier-Provided Services	20 Mbps	Public Internet	Router	Adtran	4430	40/FEDO/413694/100/PUA /FED
<i>Noyes Memorial Hospital (Livingston Health Services)</i>	<i>50 South East Street</i>	<i>Geneseo</i>	<i>New York</i>	<i>Carrier-Provided Services</i>	<i>20 Mbps</i>	<i>Public Internet</i>	<i>Router</i>	<i>Adtran</i>	<i>4430</i>	<i>74/FEDO/553602/100/PUA /FED</i>
Oak Orchard Community Health Center, Inc. (Albion Clinic)	245 South Main Street	Albion	New York	Carrier-Provided Services	20 Mbps	Public Internet	Router	Adtran	4430	74/FEDO/413703/100/PUA /FED
Oak Orchard Community Health Center, Inc. (Lyndonville Clinic)	77 South Main Street	Lyndonville	New York	Carrier-Provided Services	10 Mbps	Public Internet	Router	Adtran	4430	40/FEDO/413700/100/PUA /FED
Oak Orchard Community Health Center, Inc. (West Ave - Brockport Clinic)	300 West Ave	Brockport	New York	Carrier-Provided Services	25 Mbps	Public Internet	Router	Adtran	4430	40/FEDO/413695/100/PUA /FED

04. Connected Facilities

<u>Facility Name</u>	<u>Address</u>	<u>City</u>	<u>State</u>	<u>How is facility connection provided?</u>	<u>Service and/or Speed</u>	<u>Gateway to NLR, Internet 2, or Public Internet</u>	<u>Site Equipment</u>	<u>Site Equipment Manufacturer</u>	<u>Site Equipment Model</u>	<u>Circuit ID</u>
Olean General Hospital	515 Main Street	Olean	New York	Carrier-Provided Services	10 Mbps	Public Internet	Router	Adtran	4430	74/FEDO/41 3704/100/PU A /FED
<i>Rochester General (Via Health)</i>	<i>333 Humboldt Street; PO BOX 10790</i>	<i>Rochester</i>	<i>New York</i>	<i>Carrier-Provided Services</i>	<i>20 Mbps</i>	<i>Public Internet</i>	<i>Router</i>	<i>Adtran</i>	<i>4430</i>	<i>74/FEDO/57 0541/100/P UA /FED</i>
The Resource Center	800 East Second Street	Jamestown	New York	Carrier-Provided Services	10 Mbps	Public Internet	Router	Adtran	4430	74/FEDO/41 3707/100/PU A /FED
Schuyler Hospital	200 Steuben Street	Montour Falls	New York	Carrier-Provided Services	20 Mbps	Public Internet	Router	Adtran	4430	74/FEDO/41 3707/100/PU A /FED
St. James Mercy Health System	411 Canisteo Street	Hornell	New York	Carrier-Provided Services	45 Mbps	Public Internet	Router	Adtran	4430	74/FEDO/41 3706/100/PU A /FED
Thompson Health	350 Parrish Street	Canandaigua	New York	Carrier-Provided Services	20 Mbps	Public Internet	Router	Adtran	4430	74/FEDO/41 3708/100/PU A /FED
United Memorial Medical Center	127 North Street	Batavia	New York	Carrier-Provided Services	20 Mbps	Public Internet	Router	Adtran	4430	40/FEDO/41 3696/100/PU A /FED
<i>University of Rochester Medical Center (URMC)</i>	<i>400 Elmwood Ave</i>	<i>Rochester</i>	<i>New York</i>	<i>Carrier-Provided Services</i>	<i>20 Mbps</i>	<i>Public Internet</i>	<i>Router</i>	<i>Adtran</i>	<i>4430</i>	<i>38/FEDO/54 5837/100/P UA /FED</i>
WCA Hospital	207 Foote Avenue; PO BOX 840	Jamestown	New York	Carrier-Provided Services	45 Mbps	Public Internet	Router	Adtran	4430	40/FEDO/41 3697/100/PU A /FED
Western New York Rural Area Health Education Center	20 Duncan Street, PO BOX 152	Warsaw	New York	Carrier-Provided Services		Public Internet	Router	Adtran	4430	
Wyoming County Community Health System	400 North Main Street	Warsaw	New York	Carrier-Provided Services	20 Mbps	Public Internet	Router	Adtran	4430	74/FEDO/41 3702/100/PU A /FED

** Updated/New information for the quarterly report appears in the purple, bold, italic font*

**Site on hold - address change requested as facility moved*



06. Recurring & Non Costs

<u>Expense Incurred by:</u>	<u>Type Of Cost</u>	<u>Allocation of Cost</u>	<u>Recurring or Non-Recurring?</u>	<u>Eligible/Ineligible ?</u>	<u>Contributions from Other Sources ?</u>	<u>Source of Contribution</u>	<u>Source Name:</u>	<u>Amount:</u>
Western New York Rural AHEC (January 01, 2008 - June 30, 2008)	RFP Development	RFP Design	Non-Recurring	Eligible	Yes	Local	Western New York Rural AHEC	\$ 18,568.52
Western New York Rural AHEC (January 01, 2008 - June 30, 2008)	RFP Development	Subcontracted Services - RFP Design	Non-Recurring	Eligible	Yes	Local	Western New York Rural AHEC	\$ 26,207.59
Western New York Rural AHEC (July 01, 2008 - September 30, 2008)	RFP Development	RFP Design	Non-Recurring	Eligible	Yes	Local	Western New York Rural AHEC	\$ 8,955.51
Western New York Rural AHEC (July 01, 2008 - September 30, 2008)	RFP Development	Subcontracted Services - RFP Design	Non-Recurring	Eligible	Yes	Local	Western New York Rural AHEC	\$ 6,972.09
Western New York Rural AHEC (October 01, 2008 - December 31, 2008)	RFP Development	RFP Design	Non-Recurring	Eligible	Yes	Local	Western New York Rural AHEC	\$ 6,408.12
Western New York Rural AHEC (October 01, 2008 - December 31, 2008)	RFP Development	Subcontracted Services - RFP Design	Non-Recurring	Eligible	Yes	Local	Western New York Rural AHEC	\$ 24,629.65
Western New York Rural AHEC (January 01, 2009 - February 28, 2009)	RFP Development	RFP Design	Non-Recurring	Eligible	Yes	Local	Western New York Rural AHEC	\$ 7,035.18
Western New York Rural AHEC (January 01, 2009 - February 28, 2009)	RFP Development	Subcontracted Services - RFP Design	Non-Recurring	Eligible	Yes	Local	Western New York Rural AHEC	\$ 7,801.00
Western New York Rural AHEC (March 01, 2009 - May 31, 2009)	RFP Development	RFP Design	Non-Recurring	Eligible	Yes	Local	Western New York Rural AHEC	\$ 14,996.73
Western New York Rural AHEC (March 01, 2009 - May 31, 2009)	RFP Development	Subcontracted Services - RFP Design	Non-Recurring	Eligible	Yes	Local	Western New York Rural AHEC	\$ 7,082.70
Western New York Rural AHEC (June 01, 2009 - September 30, 2009)	RFP Development	RFP Design	Non-Recurring	Eligible	Yes	Local	Western New York Rural AHEC	\$ 14,402.77
Western New York Rural AHEC (June 01, 2009 - September 30, 2009)	RFP Development	Subcontracted Services - RFP Design	Non-Recurring	Eligible	Yes	Local	Western New York Rural AHEC	\$ 16,773.36
Western New York Rural AHEC (October 01, 2009 - November 30, 2009)	RFP Development	RFP Design	Non-Recurring	Eligible	Yes	Local	Western New York Rural AHEC	\$ 10,328.09
Western New York Rural AHEC (October 01, 2009 - November 30, 2009)	RFP Development	Subcontracted Services - RFP Design	Non-Recurring	Eligible	Yes	Local	Western New York Rural AHEC	\$ 5,540.00
Western New York Rural AHEC (December 2009)	RFP Development	RFP Design	Non-Recurring	Eligible	Yes	Local	Western New York Rural AHEC	\$ 14,714.79
Western New York Rural AHEC (December 2009)	RFP Development	Subcontracted Services - RFP Design	Non-Recurring	Eligible	Yes	Local	Western New York Rural AHEC	\$ 10,717.84
Western New York Rural AHEC (January 01, 2010 - March 31, 2010)	RFP Development	RFP Design	Non-Recurring	Eligible	Yes	Local	Western New York Rural AHEC	\$ 27,856.15
Western New York Rural AHEC (April, 2010)	RFP Development	RFP Design	Non-Recurring	Eligible	Yes	Local	Western New York Rural AHEC	\$ 18,981.02
Western New York Rural AHEC (May, 2010)	RFP Development	RFP Design	Non-Recurring	Eligible	Yes	Local	Western New York Rural AHEC	\$ 11,426.97
Western New York Rural AHEC (June, 2010)	RFP Development	RFP Design	Non-Recurring	Eligible	Yes	Local	Western New York Rural AHEC	\$ 20,346.08
Western New York Rural AHEC (July, 2010)	RFP Development	RFP Design	Non-Recurring	Eligible	Yes	Local	Western New York Rural AHEC	\$ 5,463.24
Western New York Rural AHEC (August, 2010)	RFP Development	RFP Design	Non-Recurring	Eligible	Yes	Local	Western New York Rural AHEC	\$ 4,756.17
Western New York Rural AHEC (September, 2010)	RFP Development	RFP Design	Non-Recurring	Eligible	Yes	Local	Western New York Rural AHEC	\$ 5,618.67
Western New York Rural AHEC (October, 2010)	RFP Development	RFP Design	Non-Recurring	Eligible	Yes	Local	Western New York Rural AHEC	\$ 10,951.30
Western New York Rural AHEC (November, 2010) *revised	RFP Development	RFP Design	Non-Recurring	Eligible	Yes	Local	Western New York Rural AHEC	\$ 11,167.39
Western New York Rural AHEC (December, 2010) *revised	RFP Development	RFP Design	Non-Recurring	Eligible	Yes	Local	Western New York Rural AHEC	\$ 15,435.68



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Explanation of Costs:

A) Explanation of Costs identified, allocated, and apportioned to both eligible and ineligible network participants.

The costs that we are identifying are eligible expenses that were incurred in the RFP Design and Development phase of the project. Within this category the key areas of focus have been developing the engineering and design criteria for the RFP and coordinating carrier information sessions with carrier organizations in our region to learn about their technologies, facilities and capabilities to design and implement rural broadband networks.

Construction Costs: Ethernet Build out - synchronous up to 800 Mbps

Other – Equipment: Equipment – Routers for the MPLS Connection. The equipment in this instance was ADTRAN 4430 routers for the actual connection of the network via the routers.

Monthly Recurring – Ethernet: Monthly recurring charge for connection. Speeds for the facilities vary based upon facility need.

B) Describe source of funds from:

i) Eligible Pilot Program Network Participants.

In order to address the subsidy, R-AHEC will be utilizing the FCC funding by providing varying subsidy for the facilities with a maximum subsidy being 80% FCC / 20% Facility. As the facility bandwidth increases to 100 Mbps and upwards the facilities will be paying a maximum subsidy of 75% FCC/ 25% Facility.

ii) Ineligible Pilot Program network participants.

R-AHEC does not own the network. Appropriate, yet ineligible entities, which wish to join the WNY RBHN, will pay for their own Installation, Equipment, Monthly Recurring and service charges for broadband directly to our chosen vender. R-AHEC and the WNY RBHN will not pay for any services to any ineligible facilities. To date there are no ineligible facilities on the network.

C) Show contributions from all other sources (e.g. local, state, and federal sources, and other grants)

i) Identify sources of financial support and anticipated revenues that is paying for costs not covered by the fund and by Pilot Program

R-AHEC is pursuing other Federal and NY State grant funding opportunities to procure equipment and services ineligible to the FCC Pilot Program funding. In addition each of the partners of the WNY RBHN agreed to contribute upon start up a fee of \$6,000 per hospital location/\$3,000 for hospital clinic locations with the same tax id number. The current partners already through start up have administrative fees based upon a sliding scale fee to defray some of the administration of the program. This sliding scale fee goes towards work on the Western New York Rural Broadband Healthcare Network (WNY RBHN). These



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administrative fees go towards R-AHEC's administrative expenses from (including but not limited to):

- *Overall Project Administration*
- *Moving into new geographic markets*
- *Additional Personnel*
- *Applications Development*
- *Sustainability*
- *Invoicing (for Federal Reimbursement)*
- *Reporting*
- *Ensuring Federal Compliance*
- *Advocating for additional network needs*

Sliding scale fee is currently:

<u>RATE CHART</u>	
<u>FCC Facility Bandwidth</u>	<u>Annual Fee</u>
10 – 19	\$1,750.00
20 – 29	\$2,250.00
30 – 39	\$2,750.00
40 – 49	\$3,250.00
50 – 59	\$3,750.00
60 – 69	\$4,250.00
70 – 79	\$4,750.00
80 – 89	\$5,250.00
90 – 99	\$5,750.00
100+	negotiated

ii) Identify the respective amounts and remaining time for such assistance.

At this time we are still in the process of identifying where any additional respective amounts and time frames for the assistance will be coming from as we are still in the process of adding on additional facilities and starting the applications/usages (Please see Section C, subsection i)

D) Explain how selected participants 15%-(for all purposes of our project the facilities are paying a minimum of 20% varying based on bandwidth need) contribution is helping to achieve both the selected participant's identified goals and objectives and the overarching goals of the Pilot Program.

We are currently continuing to connect facilities now and are expecting to start billing within the next few weeks. However, all Pilot Program Participants are in agreement that they will contribute a minimum of twenty percent towards the bandwidth and broadband services



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provisioned for their respective facilities. We feel that having the facilities pay a larger percentage shows their commitment to not only the creation of the WNY RBHN but also the commitment that they have in the Pilot Program as well.



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Ineligible Entity Requirements

A) Identify any technical or non-technical requirements or procedures necessary for ineligible entities to connect to the participant's network.

- 1) Confirm the ineligibility of the entity with FCC/USAC
- 2) Convey the ineligibility to the entity
- 3) Identify the entity's requirement for the broadband services over the WNY RBHN and ensure that the requirements are for acceptable healthcare applications
- 4) Identify and convey the costs of broadband access to the entity
- 5) Sign the Memorandum of Understanding with the entity
- 6) Proceed with broadband service provisioning



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MANAGEMENT PLAN & SCHEDULE

Management Team:

Kenneth Oakley (Project Coordinator): Email: koakley@r-ahec.org

Kimberly Cummins (APC/Program Coordinator): Phone: 585-519-2511

Email: kcummins@r-ahec.org

First Quarterly Report ~ July 30, 2008

Projected Schedule*:

Mid to Late October 2008 - Complete Draft RFP and submit for review

Mid November 2008 - Submission of 465 & RFP

January 2009 thru February 2009 - Competitive Bidding Process

March 2009 - Review and selection of vendor(s) for project.

March-April 2009 - Submission of 466-A & Supporting information, Certification by vendor(s)

May 2009 - Funding Commitment Letters

June 2009 - Submission of 467 & Supporting information

July 2009 - Begin project build out.

Second Quarterly Report ~ October 30, 2008

Projected Schedule*:

Late October 2008 thru Early November 2008 - Complete Draft RFP and submit for review

Late November 2008 thru mid December 2008 - Submission of 465 & RFP

Late December 2008 thru late January 2009 - Competitive Bidding Process

February 2009 thru mid March 2009- Review and selection of vendor(s) for project.

Late March thru mid April 2009 - Submission of 466-A & Supporting information, Certification by vendor(s)

Late April 2009 thru early May 2009 - Funding Commitment Letters issued

Late May 2009 thru early June 2009 - Submission of 467 & Supporting information

Mid June 2009- Begin project build out.

Third Quarterly Report ~ January 30, 2009

Projected Schedule*:

End of December 2008 thru early January 2009 - Complete Draft RFP and submit for review (submitted for review)

Mid January 2009- Submission of 465 & 465 attachment (Completed)

Late January 2009 thru Early February 2008 - RFP posted on web & competitive bidding process

Late February 2009 thru Mid March 2009- Review and selection of vendor(s) for project.

Late March 2009 - Submission of 466-A & Supporting information, Certification by vendor(s)

Early April 2009 thru Mid April 2009 - Funding Commitment Letters issued

Late April 2009 thru early May 2009 - Submission of 467 & Supporting information

Mid May 2009- Begin project build out.



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Fourth Quarterly Report ~ March 30, 2009

Late April 2009 thru Early May 2009 - Final approval on RFP submission & supporting docs
Late May 2009 thru Early June 2009 - 45 day waiting period
Mid June 2009 - Selection of a vendor(s) for the project
Mid June 2009 - Submission of 466-A & Supporting information, Certification by vendor(s)
Late June 2009 - Funding Commitment Letters issued
Late June 2009 thru Early July 2009 - Submission of 467 & Supporting Information
Mid July - Begin project build out.

Fifth Quarterly Report ~ July 30, 2009

Early July, 2009 - final approval of RFP and supporting documentation, submission & posting
Mid July, 2009 thru Mid August, 2009 - 45 day waiting period. Vendor Questions
Mid August, 2009 thru Early September, 2009- review documents & selection of vendor(s)
Early September, 2009 thru Mid September, 2009 - Submission of 466-A & Supporting Info, Certification of Vendor(s)
Late September, 2009 - Funding Commitment Letter issued
Late September, 2009 thru Early October, 2009 - Submission of 467 & Supporting documentation in addition to the starting of project build out.

Sixth Quarterly Report ~ October 30, 2009

Early July, 2009 - final approval of RFP and supporting documentation, submission & posting
Mid July, 2009 thru Mid August, 2009 - 45 day waiting period. Vendor Questions
Mid August, 2009 thru End October, 2009- review documents & selection of vendor(s)
Early November, 2009 thru Mid November, 2009 - Submission of 466-A & Supporting Info, Certification of Vendor(s)
Late November, 2009 - Funding Commitment Letter issued
Late November, 2009 thru Early December, 2009 - Submission of 467 & Supporting documentation in addition to the starting of project build out.

Seventh Quarterly Report ~ January 29, 2010

Early July, 2009 - final approval of RFP and supporting documentation, submission & posting
Mid July, 2009 thru Mid August, 2009 - 45 day waiting period. Vendor Questions
Mid August, 2009 thru End January, 2010 - review of submitted documents & vendor selection
Early to Mid February, 2009 thru Mid November, 2009 - Submission of 466-A & Supporting Info, Certification of Vendor(s)
Late February 2010 thru Early March 2010- Funding Commitment Letter issued
March 2010- Submission of 467 & Supporting documentation in addition to the starting of project builds out.



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Eighth Quarterly Report ~ April 29, 2010

Early July, 2009 - final approval of RFP and supporting documentation, submission & posting
Mid July, 2009 thru Mid August, 2009 - 45 day waiting period. Vendor Questions
Mid August, 2009 thru End January, 2010 - review of submitted documents & vendor selection
Early to Mid February, 2010 - final selection of a vendor
March, 2010 - April, 2010 - contract negotiations
Early May 2010 - Submission of 466-A, contract & Supporting Info, Certification of Vendor
Mid to Late May 2010- Funding Commitment Letter issued
June 2010- Submission of 467 & Supporting documentation in addition to project build out.
August/September 2010 - Build out

Ninth Quarterly Report ~ July, 2010

Early July, 2009 - final approval of RFP and supporting documentation, submission & posting
Mid July, 2009 thru Mid August, 2009 - 45 day waiting period. Answered vendor questions
Mid August, 2009 thru End January, 2010 - review of submitted documents & vendor selection
Early to Mid February, 2010 - final selection of a vendor
March, 2010 - April, 2010 - contract negotiations
Early May 2010 through early August 2010- Submission of 466-A, contract & Supporting Info, Certification of Vendor
Early August- FCL issued; as well as RFP #02 & #03 posted on USAC website
Mid August- Submission of 467 & Supporting documentation in addition to the starting of project build out.
Late August/September 2010 - Build out

Tenth Quarterly Report – October, 2010

Early July, 2009 - final approval of RFP and supporting documentation, submission & posting
Mid July, 2009 thru Mid August, 2009 - 45 day waiting period. Answered questions from vendors
Mid August, 2009 thru End January, 2010 - review of submitted documents & selection of vendor(s)
Early to Mid February, 2010 - final selection of a vendor
March, 2010 - April, 2010 - contract negotiations
Early May 2010 through early August 2010- Submission of 466-A, contract, Certification of Vendor
Early September, 2010- Funding Commitment Letter issued
Mid September – PAETEC commences work on facility build outs
Late October, 2010 – first facilities begin to roll out live.
November, 2010 – Facilities continue to become live. RFP #02 & #03 posted on USAC website
December, 2010 through January 2010 – applications commence



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11th Quarterly Report – January, 2011

Early July, 2009 - final approval of RFP and supporting documentation, submission & posting
Mid July, 2009 thru Mid August, 2009 - 45 day waiting period. Answered questions from vendors
Mid August, 2009 thru End January, 2010 - review of submitted documents & selection of vendor(s)
Early to Mid February, 2010 - final selection of a vendor
March, 2010 - April, 2010 - contract negotiations
Early May 2010 through early August 2010- Submission of 466-A, contract, Certification of Vendor
Early September, 2010- Funding Commitment Letter issued
Mid September, 2010 through mid February, 2011 – PAETEC commences facility build outs
Late November, 2010 – first facilities begin to roll out live.
December, 2010 – Facilities continue to become live. RFP #02 posted on USAC website
December, 2010 through January 2011 – F.A.Q on RFP 02, build out of facilities, invoicing
Late January 2011 – end February, 2011 – Selection of vendor for RFP 02
Mid March, 2011 – RFP 03 for additional facilities if monies allow

12th Quarterly Report – April, 2011

Early July, 2009 - final approval of RFP and supporting documentation, submission & posting
Mid July, 2009 thru Mid August, 2009 - 45 day waiting period. Answered questions from vendors
Mid August, 2009 thru End January, 2010 - review of submitted documents & selection of vendor(s)
Early to Mid February, 2010 - final selection of a vendor
March, 2010 - April, 2010 - contract negotiations
Early May 2010 through early August 2010- Submission of 466-A, contract, Certification of Vendor
Early September, 2010- Funding Commitment Letter issued
Mid September, 2010 through mid February, 2011 – PAETEC begins work on facility build outs
Late November, 2010 – first facilities begin to roll out live.
December, 2010 – Facilities continue to become live. RFP #02 posted on USAC website
December, 2010 through January 2011 – F.A.Q on RFP 02, continue building out of facilities
Late January 2011 – end February, 2011 – Selection of vendor for RFP 02
March, 2011 – July, 2011 – finalizing invoicing with vendor. Submission of 1st invoice.



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13th Quarterly Report – July, 2011

Early July, 2009 - final approval of RFP and supporting documentation, submission & posting

Mid July, 2009 thru Mid August, 2009 - 45 day waiting period. Answered questions from vendors

Mid August, 2009 thru End January, 2010 - review of submitted documents & selection of vendor(s)

Early to Mid February, 2010 - final selection of a vendor

March, 2010 - April, 2010 - contract negotiations

Early May 2010 through early August 2010- Submission of 466-A, contract, Vendor Certification.

Early September, 2010- Funding Commitment Letter issued

Mid September, 2010 through mid February, 2011 – PAETEC begins work on facility build outs

Late November, 2010 – first facilities begin to roll out live.

December, 2010 – Facilities continue to go live. As well as RFP #02 posted on USAC website

December, 2010 through January 2011 – F.A.Q on RFP 02, continue building out of facilities

Late January 2011 – end February, 2011 – Selection of vendor for RFP 02

March, 2011 – July, 2011 – finalizing invoicing with vendor. Submission of 1st invoice.

September, 2011 – additional RFP 03 and FCL's of additional facilities

Late October, 2011 – November – review of vendor submissions

November – December – Bid Review Committee selection of vendor

December – January – documentation completed for issuance of FCL

14th Quarterly Report – October, 2011 * *Timeline provided is best case scenario*

Early July, 2009 - final approval of RFP and supporting documentation, submission & posting

Mid July, 2009 thru Mid August, 2009 - 45 day waiting period. Answered questions from vendors

Mid August, 2009 thru End January, 2010 - review of submitted documents & selection of vendor(s)

Early to Mid February, 2010 - final selection of a vendor

March, 2010 - April, 2010 - contract negotiations

Early May 2010 through early August 2010- Submission of 466-A, contract, Vendor Certification.

Early September, 2010- Funding Commitment Letter issued

Mid September, 2010 through mid February, 2011 – PAETEC begins work on facility build outs

Late November, 2010 – first facilities begin to roll out live.

December, 2010 – Facilities continue to go live. As well as RFP #02 posted on USAC website

December, 2010 through January 2011 – F.A.Q on RFP 02, continue building out of facilities

Late January 2011 – end February, 2011 – Selection of vendor for RFP 02

March, 2011 – July, 2011 – finalizing invoicing with vendor. Submission of 1st invoice.

Late May, 2011 – FCL 01 facilities all live

September – Early October, 2011 – FCL's of additional facilities

November, 2011 – outreach for additional partners

Late November - December – RFP 03 posted on USAC website; as well as Funding Commitment Letter 02 facilities and Funding Commitment Letter 03 facilities live on WNY RBHN.

January, 2012 – Bid Review Committee selection of vendor

Late February – Mid March, 2012 – documentation completed for issuance of FCL

Early – Late March, 2012 – review regular program to see facilities that qualify and start processes to add them on to WNY RBHN.



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15th Quarterly Report – January, 2012* Timeline provided is best case scenario

Early July, 2009 - final approval of RFP and supporting documentation, submission & posting

Mid July, 2009 thru Mid August, 2009 - 45 day waiting period. Answered questions from vendors

Mid August, 2009 thru End January, 2010 - review of submitted documents & selection of vendor(s)

Early to Mid February, 2010 - final selection of a vendor

March, 2010 - April, 2010 - contract negotiations

Early May 2010 through early August 2010- Submission of 466-A, contract, Vendor Certification.

Early September, 2010- Funding Commitment Letter issued

Mid September, 2010 through mid February, 2011 – PAETEC begins work on facility build outs

Late November, 2010 – first facilities begin to roll out live.

December, 2010 – Facilities continue to go live. As well as RFP #02 posted on USAC website

December, 2010 through January 2011 – F.A.Q on RFP 02, continue building out of facilities

Late January 2011 – end February, 2011 – Selection of vendor for RFP 02

March, 2011 – July, 2011 – finalizing invoicing with vendor. Submission of 1st invoice.

Late May, 2011 – FCL 01 facilities all live

September – Early October, 2011 – FCL's of additional facilities

November, 2011 – Mid February, 2012 – continued outreach for additional partners

Late February – RFP 03 posted on USAC website; as well as Funding Commitment Letter 02 facilities and Funding Commitment Letter 03 facilities live on WNY RBHN.

Late March, 2012 – Early April, 2012 – Bid Review Committee selection of vendor

Mid – Late April, 2012 – documentation completed for issuance of FCL

Ongoing Processes – review regular program to see facilities that qualify and start processes to add them on to WNY RBHN.

16th Quarterly Report – April, 2012* Timeline provided is best case scenario

Early July, 2009 - final approval of RFP and supporting documentation, submission & posting

Mid July, 2009 thru Mid August, 2009 - 45 day waiting period. Answered questions from vendors

Mid August, 2009 thru End January, 2010 - review of submitted documents & selection of vendor(s)

Early to Mid February, 2010 - final selection of a vendor

March, 2010 - April, 2010 - contract negotiations

Early May 2010 through early August 2010- Submission of 466-A, contract, Vendor Certification.

Early September, 2010- Funding Commitment Letter issued

Mid September, 2010 through mid February, 2011 – PAETEC begins work on facility build outs

Late November, 2010 – first facilities begin to roll out live.

December, 2010 – Facilities continue to go live. As well as RFP #02 posted on USAC website

December, 2010 through January 2011 – F.A.Q on RFP 02, continue building out of facilities

Late January 2011 – end February, 2011 – Selection of vendor for RFP 02

March, 2011 – July, 2011 – finalizing invoicing with vendor. Submission of 1st invoice.

Late May, 2011 – FCL 01 facilities all live

September – Early October, 2011 – FCL's of additional facilities

November, 2011 – Mid February, 2012 – continued outreach for additional partners



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Late March – Early, April 2012 – RFP 03 posted on USAC website; as well as Funding Commitment Letter 02 facilities and Funding Commitment Letter 03 facilities live on WNY RBHN.

Late April, 2012 – Early May, 2012 – Bid Review Committee selection of vendor

Late May – Early June, 2012 – documentation completed for issuance of FCL

Ongoing Processes – review regular program to see facilities that qualify and start processes to add them on to WNY RBHN.

16th Quarterly Report – April, 2012* Timeline provided is best case scenario

Early July, 2009 - final approval of RFP and supporting documentation, submission & posting

Mid July, 2009 thru Mid August, 2009 - 45 day waiting period. Answered questions from vendors

Mid August, 2009 thru End January, 2010 - review of submitted documents & selection of vendor(s)

Early to Mid February, 2010 - final selection of a vendor

March, 2010 - April, 2010 - contract negotiations

Early May 2010 through early August 2010- Submission of 466-A, contract, Vendor Certification.

Early September, 2010- Funding Commitment Letter issued

Mid September, 2010 through mid February, 2011 – PAETEC begins work on facility build outs

Late November, 2010 – first facilities begin to roll out live.

December, 2010 – Facilities continue to go live. As well as RFP #02 posted on USAC website

December, 2010 through January 2011 – F.A.Q on RFP 02, continue building out of facilities

Late January 2011 – end February, 2011 – Selection of vendor for RFP 02

March, 2011 – July, 2011 – finalizing invoicing with vendor. Submission of 1st invoice.

Late May, 2011 – FCL 01 facilities all live

September – Early October, 2011 – FCL's of additional facilities

November, 2011 – Mid February, 2012 – continued outreach for additional partners

Late March – Early, April 2012 – RFP 03 posted on USAC website; as well as Funding Commitment Letter 02 facilities and Funding Commitment Letter 03 facilities live on WNY RBHN.

Late April, 2012 – Early May, 2012 – Bid Review Committee selection of vendor

Late May – Early June, 2012 – documentation completed for issuance of multiple FCLs (2 Facilities RFP 02, RFP 03 facilities, network design FCL)

July 2012 – All RFP 02 facilities were brought live except 1 facility which requested an address change.

Late August, 2012 – Early September, 2012 – Roll out of new R-AHEC/ WNY RBHN website

September – December, 2012 – concentration on additional facilities “add on” to network through Regular Program as it exists today. As well as applications and value added usages for the network.

Ongoing Processes – review regular program to see facilities that qualify and start processes to add them on to WNY RBHN.



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Telemedicine Benefits ~ Our facilities have currently just gone live end of 2010 – Mid, 2011. As the facilities continue to go live and the network continues to add partners this information will continue to increase. We are also in the process of bringing up other facilities onto our network. The majority of the facilities that were brought live via RFP 01 were the rural facilities. We currently just received the Funding Commitment Letter 02 for 10 more facilities through RFP 02 as well as our Funding Commitment Letter 03 for 1 additional facility and expect much better communication and access to various entities at that point in time. We are also working on another RFP to be posted in Late March – Early April, 2012 for even more facilities.

While we are continuing to develop the multiple RFP's and receiving Funding Commitment Letters for our network the Western New York Rural Area Health Education Center, Inc. and its Pilot Program Partners are working on the development and framework for evaluating clinical telemedicine and distant health care education applications. Discussions are currently underway between rural and urban partners in developing Pilot Projects for telemedicine and distance health education in preparation for the broadband access and services that will be provided through the FCC Pilot Project. We expect that as our network continues to expand and additional facilities are added on the telemedicine benefits for all partners will continue to grow.

The Below information is based upon project planning and is not actually achieved yet through the network.

A) Explain how the supported network has achieved the goals and objectives outlined in selected participant's Pilot Program Application:

One thing the Pilot Program has provided for the facilities within the network is the broadband that they need at a more affordable cost. Several of the facilities needed more bandwidth and simply couldn't afford it. Through the efforts of the Pilot Program a majority of the facilities have doubled if not tripled the bandwidth that they had and are receiving a subsidy to help them. The network these facilities are participating in is a Multi-Label Protocol Label Switching (MPLS) guaranteeing quality of service and prioritization for all telehealth applications that run over it. Connecting the Rural and Urban facilities through the efforts of this network will ultimately allow the rural communities with telemedicine for patients who would have compromised access.

We are also currently working on convening people across all of upstate NY that are interested in utilizing Telehealth to explore ways in which collaboration can occur to improve effectiveness and lower the costs of technology.

B) Explain how supported network has brought the benefits of innovative telehealth and, in particular, telemedicine services to those areas of the country where the need for those



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benefits is most acute: This broadband network is connecting multiple healthcare providers for the implementation of telehealth applications. This network impacts telehealth to rural areas because currently rural areas have limited access to specialist and services of care; the experience logistical, financial and quality of life burdens for them to travel to tertiary care centers that are not available in their areas; a lack of remote monitoring solution linking providers, requiring home/office visits.

C) Explain how the supported network has allowed patients access to critically needed medical specialists in a variety of practices without leaving their homes or communities:

We are currently expanding and reaching out to additional partners frequently to enable additional health care provider access, to date we don't have a fully connected network as the urban and rural facilities still continue to "go Live" on the network.

D) Explain how the supported network has allowed health care providers access to government research institutions, and/or academic, public, or private health care institutions that are repositories of medical expertise and information: We are currently expanding and reaching out to additional partners frequently to enable additional health care provider access to the multiple organizations such as government research institutions, academic, public, or private health care institutions that can often be the repositories of medical expertise and information.

E) Explain how the supported network has allowed health care professional to monitor critically ill patients at multiple locations around the clock, provide access to advanced applications in continuing education and research, and/or enhanced the health care community's ability to provide a rapid and coordinated response in the event of a nation crisis.



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HHS Health IT Initiatives

Provide Detail on how the supported network has complied with HHS health IT initiatives:

- A) Explain how the supported network has used health IT systems and products that meet interoperability standards recognized by the HHS Secretary:***

- B) Explain how the supported network has used health IT products certified by the Certification Commission for Healthcare Information Technology:***

- C) Explain how the supported network has supported the Nationwide Health Information Network (NHIN) architecture by coordinating activities with organizations performing NHIN trial implementations:***

- D) Explain how the supported network has used resources available to HHS's Agency for Healthcare Research and Quality (AHRQ) National Resource Center for Health Information Technology:***

- E) Explain how the selected participant has educated themselves concerning the Pandemic and All Hazards Preparedness Act and coordinated with the HHS Assistant Secretary for Public Response as a resource for telehealth inventory and for the implementation of other preparedness and response initiatives:***

- F) Explain how the supported network has used resources available through HHS's Centers for Disease Control and Prevention (CDC) Public Health Information Network (PHIN) to facilitate interoperability with public health and emergency organizations:***

While we are developing the multiple RFP's and receiving Funding Commitment Letters for our network the Western New York Rural Area Health Education Center, Inc. and its Pilot Program Partners are working on the development and framework for evaluating clinical telemedicine and distant health care education applications. Discussions are currently underway and have been continuing between rural and urban partners in developing Pilot Projects for telemedicine and distance health education in preparation for the broadband access and services that will be provided through the FCC Pilot Project. We also continue to apply for grants to assist with leveraging grant where applicable for telemedicine and distance health education. We expect that as our network continues to expand and additional facilities are added on the telemedicine benefits for all partners will continue to grow.



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HHS & CDC

Explain how the selected participants coordinated in the use of their health care networks with the Department of Health and Human Services (HHS) and, in particular, with its Centers for Disease Control and Prevention (CDC) in instances of national, regional, or local public health emergencies (e.g., pandemics, bioterrorism). In such instances, where feasible, explain how selected participants provided access to their supported networks to HHS, including CDC, and other public health officials.

While we are developing the multiple RFP's and receiving Funding Commitment Letters for our network the Western New York Rural Area Health Education Center, Inc. and its Pilot Program Partners are working on the development and framework for evaluating clinical telemedicine and distant health care education applications. Discussions are currently underway between rural and urban partners in developing Pilot Projects for telemedicine and distance health education in preparation for the broadband access and services that will be provided through the FCC Pilot Project. We expect that as our network continues to expand and additional facilities are added on the telemedicine benefits for all partners will continue to grow.

Western New York Rural Broadband Healthcare Network Sustainability Plan

The Western New York Rural Area Health Education Center, Inc. (R-AHEC) understands that long term sustainability of the Western New York Rural Broadband Healthcare Network (WNY RBHN) is critical to the effective and efficient reform of our upstate health care delivery system. Through collaboration with numerous healthcare facilities, large and small, urban and rural, R-AHEC has spearheaded an initiative resulting in the award of \$ 5.91 million dollars in FCC funding support to create a core broadband network that has the potential to serve all of Western New York for many years into the future.

R-AHEC and its partners recognize that the primary challenges for most healthcare networks across the country involves developing and implementing diverse strategies to achieve lasting “value add” and financial sustainability. While we have successfully obtained initial RHCPP funding to initiate our project, we fully realize that the funding is only a beginning and not a lasting long-term solution to ongoing viability. We are thus considering numerous potential options/scenarios to achieve that end.

In one scenario, Pilot Program funding would continue to subsidize the participants or take over the current Rural Health Care (RHC) program. In another scenario, currently eligible participants would be assisted in transitioning into the existing RHC program as it currently stands. And, in a third scenario, all existing broadband subsidy is eventually eliminated and all participants will have to pay for broadband at future existing market rates. Under all options however, essential keys to continuation will involve “value add propositions” (VAP) and positive “returns on investments” (ROI).

In the first scenario, where the Pilot Program morphs into a revised Rural Health Care (RHC) program, WNY RBHN partners would be incentivized to continue participation long-term because of the benefit of receiving some level/percentage of broadband subsidy against their otherwise full cost of access (See attached scenario 1 spreadsheet on pages 9 and 10).

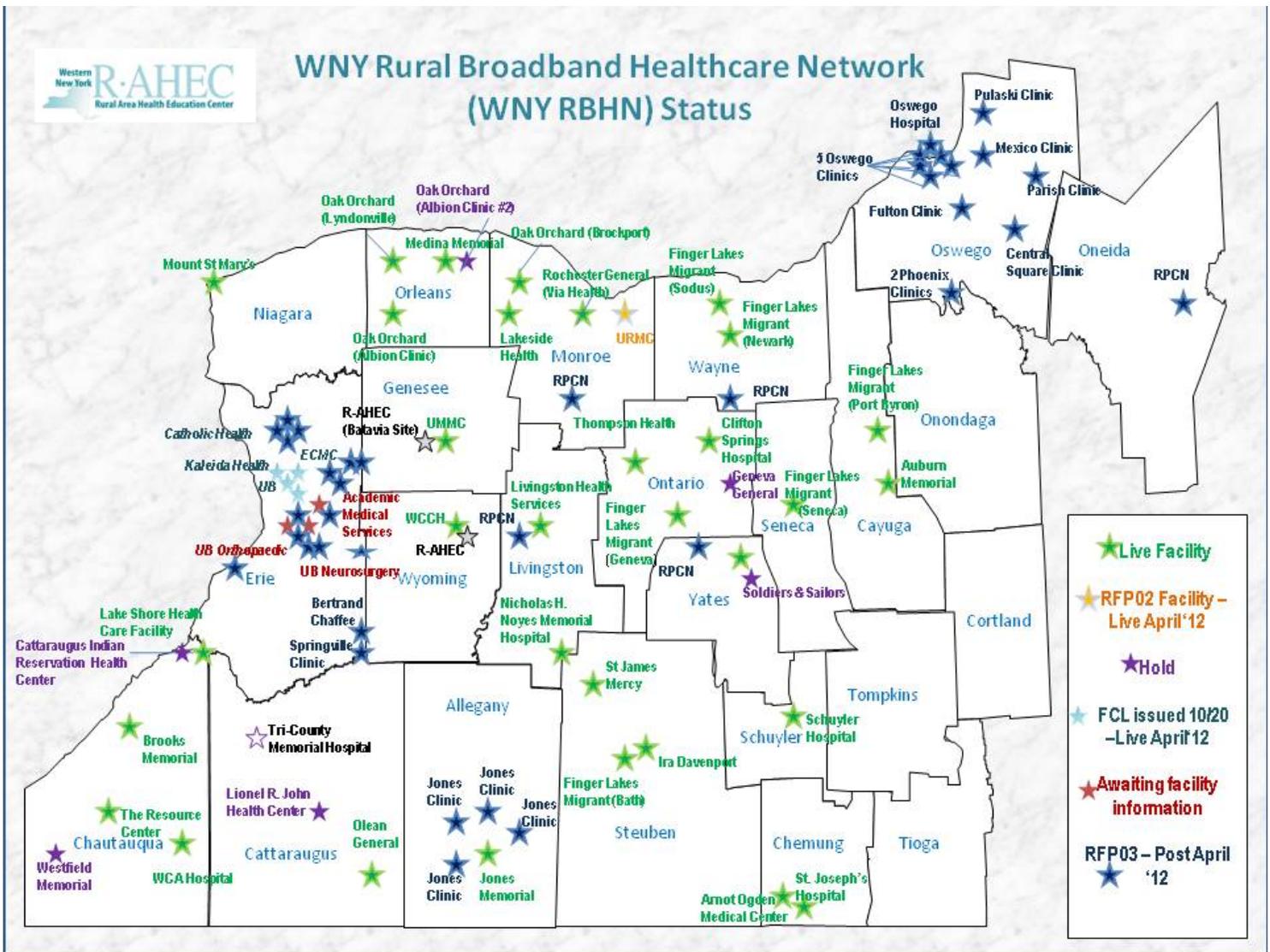
In the second scenario, one with little to no change to the existing rural broadband program, the R-AHEC would assist with the eligible participants’ transition from the RHCPP into the current RHC as it currently stands. A spreadsheet (**Regular Program Eligible Facilities** page 6) has been prepared to show which of the entities are now eligible, as well as the subsidy dollars that would be available to them in future years through the current program. This analysis was developed by utilizing the given formulas of 25% of internet access charges and the formula of Circuit Distance (CD) based upon the mileage to the nearest urban city with a population greater than 50,000 minus the Standard Urban Distance (SUD) for NYS (10) multiplied by the cost per mile. It is also important to note, that even non-RHP eligible partners would continue to benefit from participation within the WNY RBHN because of negotiated group purchasing discounts (See scenario 2 spreadsheet on pages 11 and 12).

Under the third and final scenario, by far the toughest to overcome, all future subsidies end and the WNY RBHN must stand on its own VAP and ROI. These considerations are discussed/described in more detail below. Even here however, through the efforts of this initiative, a large number of the facilities participating in the WNY RBHN are actually now able to finally get the bandwidth their facility requires for a fraction of the costs that they would otherwise be paying (See scenario 3 spreadsheet on pages 13 and 14).

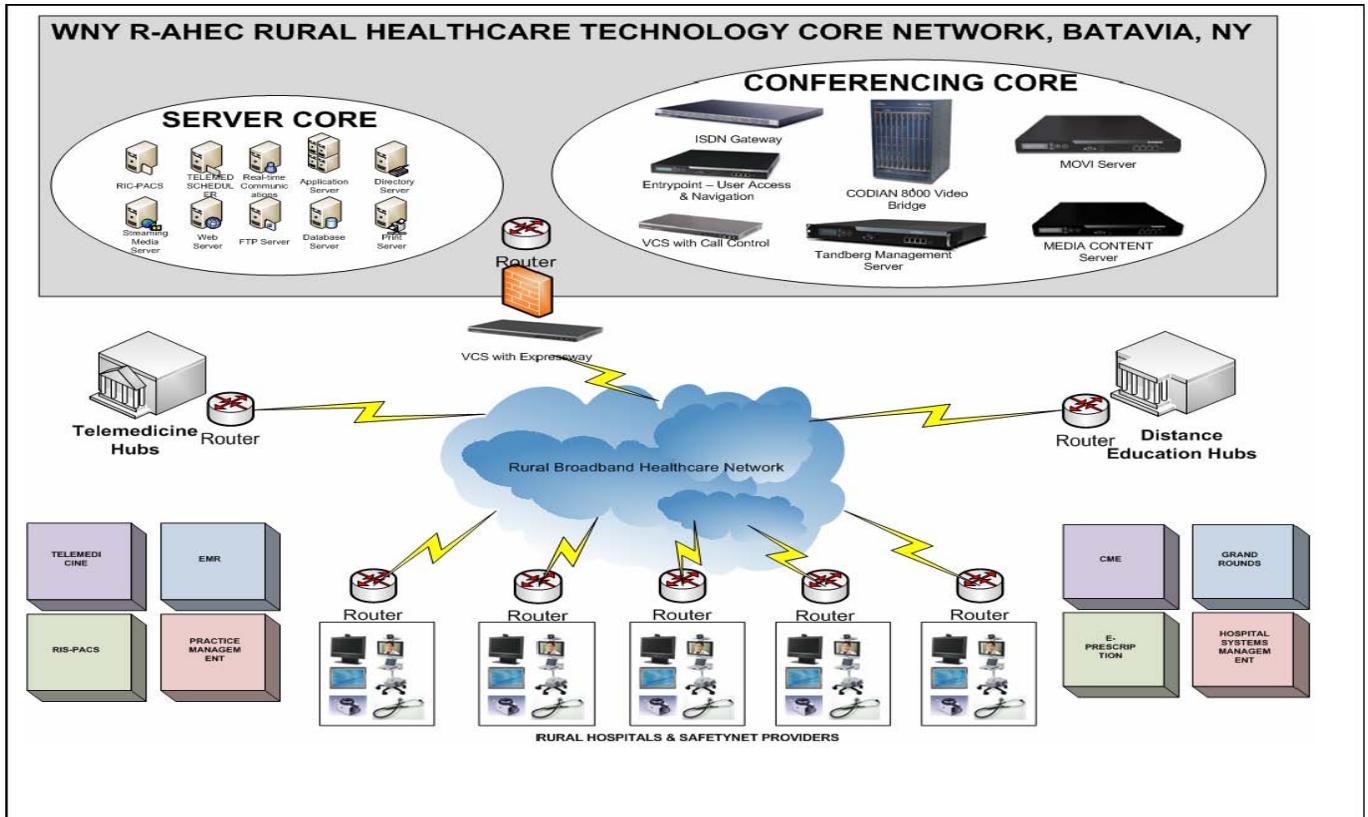
In considering the VAP and ROI of the WNY RBHN separate and apart from direct FCC broadband subsidy, it is important to understand how the overall network is being structured.

The WNY RBHN is being developed considering a 3 layer model actualization. Effective integration of all three core layers is critical for the successful adoption, utilization and sustainability of end-user applications. Our three-layer model is comprised of:

Layer 1: Secure Internet Protocol (IP)-based broadband network. In large part because of our FCC award, the WNY RBHN now boasts over 45 member organizations and is poised to add countless more partners moving forward in time.



Layer 2: Hardware conferencing and server core (shared data center if you will) that is the technological hub for the WNY RBHN.



The Layer 1 and 2 Network systems will use a combination of Internet Protocol and H.323 IP-based video conferencing standard for interactive videoconferencing, telemedicine and distance learning applications. The Internet Protocol (IP) has emerged as the dominant networking protocol over the past few years. The IP provides highly granular quality of service (QoS) characteristics which allow for (1) prioritization of the different types of data packets, such as video, voice and data are allowed to flow over the network; (2) real-time interactive video conferencing, especially for clinical applications, is assigned a higher priority than less time sensitive store and forward transmissions such as Teleradiology.

The centralized network Layer 2 core will be provided by R-AHEC with a state of the art VCS Expressway, Border Controller, Gatekeeper for firewall traversal, a Network Management System providing centralized monitoring, configuration, trouble-shooting and support of all hub and end-user systems connected to the network, a multi-media Content Recording, Archiving and Distribution system, and a PC-based video conferencing server.

Layer 3: Telemedicine systems and educational programming at the distributed end-points where the telemedicine and distance learning applications are routinely used and shared across multiple sites. Here is where true VAP and ROI are realized. Regardless of broadband subsidy, network sustainability is realized because it enables/empowers critical member applications.

The Layer 3 of our model consists of video-conferencing, telemedicine and distance learning end-points at our partner facilities. These end-points range from high-end large-sized video conferencing systems to PC-based web-cams that can be bridged together as need be. These systems use the H.323 and Session Initiation Protocol (SIP) standards that are universally adopted, so they can as easily connect to partners across the globe, as they can with partners across town.

The rationale to developing the 3-layer technology adoption model is to make sure that Layers 1 and 2 of the model are sized and scaled with broadband and conferencing capacity as well as interoperability, so that our partners can focus on leveraging these two layers to develop applications and services that bring direct benefit to end-users including patients, providers, clinical staff, lay consumers and students. Ultimately, the deployment of applications and services will ensure sustainable broadband adoption by effectively and cost efficiently addressing current barriers to access (of clinical care, health education and training).

In addition to developing our 3 Layer model for member application actualization, the WNY RBHN membership is actively working with the NY State Department of Health – HEAL Projects, our two regional health information organizations (RHIOs) and the NY eHealth Collaborative (NYeC) to integrate application and functionality wherever possible. It is fully expected that by the end of the five year RHCPP, our network will be fully integrated into both our members' and our State's health information infrastructure and will be seen essential element of information exchange regardless of its cost.

Partners' Commitment for minimum payment of 15% of Eligible Costs ~

In order to address the subsidy, FCC will provide 80% and the remaining 20% of recurring and non-recurring charges will be paid by the eligible WNY RBHN participants.

Partners' Commitment ~

Each of the partners of the R-AHEC has committed to the build out and sustainability of the project, first by agreeing to pay the 20% and also by agreeing to contribute the sliding scale fee to defray some of the administration of the program (\$5,000 rural, \$10,000 urban, \$25,000 academic).

Use of Network by Non-Eligible Entities ~ R-AHEC does not own the network. Appropriate, yet ineligible entities, which wish to join the WNY RBHN will pay for their own installation and service charges for broadband directly to our chosen vendor PaeTec. R-AHEC and the WNY RBHN will not pay for any services to any ineligible facilities.

Management of Network ~ The Project Coordinator (PC) and Assistant Project Coordinator (APC) are currently overseeing this project. The APC duties include but are not limited to the following:

- Central project contact
- Provide support to all participants and vendor
- Oversee efforts to begin payment reimbursement
- Track outcomes
- Track budget
- Evaluate when/if new services or providers are needed
- Prepare FCC grant reports

- Help seek alternate sources of funding

Through the established lease agreement, our vendor of choice will be providing basic network management support as a part of their service. All sites will be installed with dedicated fiber-optic connections into the vendors' core network. Each site will use an Integrated Service Router to terminate the fiber and provide whatever service the entity requires. Internet, Site to Site private data and voice can all be supplied via this network interface. All internet access is provided through redundant peering points across the country. The core of the network is designed with high availability and redundancy to maximize the network uptime. All core routers are redundant, and 3 aggregate routers will carry the load of this network. The network capacity and equipment performance are monitored around the clock by the vendor's Data Center Solutions. The Data Center Solutions are hosted in highly secure Central Office Collocation and Data Center Collocation sites located around the country. They are monitored from end-to-end 24x7x365 in a state-of-the-art Network Operations Center (NOC). In the event of an outage the end-user facilities and APC will be notified immediately.

Regular Program ~ As identified previously (see page 1), a number of the facilities participating in the WNY RBHN are currently eligible for participation within the Regular Program. For the complete list of these facilities and details please see the Regular Program spreadsheet attachment found on page 6.

Conclusion ~

Rural communities within WNY face significant disadvantages and challenges to accessing quality and affordable healthcare, particularly when considering high demand specialties. Local providers and healthcare facilities offer a valuable service to the communities in which they exist, but they are under constant pressure to deliver the much-needed services with a constantly dwindling workforce, to aggregate and consolidate wherever possible and to do so in an environment with lowered revenues and increasing costs. The WNY RBHN offers a significant opportunity to improve access to and lower costs for quality healthcare and healthcare education in our rural communities by leveraging the efficiencies and efficacy provided by the broadband technologies available today.

**Sustainability Plan:
Years 1 - 5**

Site	Organization Name	(1) Current Bandwidth	(2) Current Monthly Cost	(3) Bandwidth Provided under RHCPP (in mbps)	(4) Monthly Cost Under RHCPP (Years 1-5)	(5) Current Monthly Cost - RHCPP Facility Cost (cost savings per month)	(6) Cost Savings per Year	(7) Cost Savings for 5 Years	(8) Estimated Monthly Cost Savings from Telemedicine	(9) Estimated Yearly Cost Savings from Telemedicine	(10) Estimated 5 Year Cost Savings from Telemedicine	(11) Cost Savings for 5 Years + Estimated 5 Year Cost Savings from Telemedicine	(12) Eligible for Regular Program (Years 5 & Beyond)
					* Projected for RFP 03				Cost savings based on current NYS Comptroller Mileage Rate 0.50 per mile an average trip of 60 miles one way, 5 trips per month				
1	Brooks Memorial Hospital	10 Mbps	\$ 375.00	20	\$ 380.93	\$ (5.93)	\$ (71.16)	\$ (355.80)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 17,644.20	No
2	Clifton Springs Hospital & Health Clinic	10 Mbps	\$ 1,985.00	30	\$ 505.43	\$ 1,479.57	\$ 17,754.84	\$ 88,774.20	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 106,774.20	Yes
3	Ira Davenport Memorial Hospital, Inc.	6 Mbps x 768 Kbps	\$ 159.95	45	\$ 380.93	\$ (220.98)	\$ (2,651.76)	\$ (13,258.80)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 4,741.20	Yes
4	Finger Lakes Migrant Health Care, Inc. (Sodus Clinic)		\$ 345.00	20	\$ 380.93	\$ (35.93)	\$ (431.16)	\$ (2,155.80)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 15,844.20	Yes
5	Finger Lakes Migrant Health Care, Inc. (Geneva Clinic)		\$ 365.00	20	\$ 380.93	\$ (15.93)	\$ (191.16)	\$ (955.80)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 17,044.20	No
6	Finger Lakes Migrant Health Care, Inc. (Port Byron Clinic)		\$ 244.95	20	\$ 380.93	\$ (135.98)	\$ (1,631.76)	\$ (8,158.80)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 9,841.20	Yes
7	Geneva General Hospital	10 Mbps	\$ 1,200.00	20	\$ 380.93	\$ 819.07	\$ 9,828.84	\$ 49,144.20	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 67,144.20	No
8	Jones Memorial Hospital			20	\$ 380.93	\$ (380.93)	\$ (4,571.16)	\$ (22,855.80)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ (4,855.80)	Yes
9	Lakeside Health System	5 Mbps	\$ 700.00	20	\$ 380.93	\$ 319.07	\$ 3,828.84	\$ 19,144.20	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 37,144.20	No
10	Medina Memorial Health Care System			20	\$ 380.93	\$ (380.93)	\$ (4,571.16)	\$ (22,855.80)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ (4,855.80)	Yes
11	Mount St. Mary's Hospital and Health Center	T3 = 45 Meg		10									No
			\$ 4,360.00		\$ 312.15	\$ 4,047.85	\$ 48,574.20	\$ 242,871.00	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 260,871.00	
12	Niagara Falls Memorial Medical Center			hold	\$ 380.93	\$ (380.93)	\$ (4,571.16)	\$ (22,855.80)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ (4,855.80)	No
13	Nicholas H. Noyes Memorial Hospital	10 Mbps	\$ 1,500.00	20	\$ 380.93	\$ 1,119.07	\$ 13,428.84	\$ 67,144.20	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 85,144.20	Yes
14	Oak Orchard Community Health Center, Inc. (West Ave - Brockport Clinic)	3 Mbps x 3.0	\$ 1,520.00	20	\$ 380.93	\$ 1,139.07	\$ 13,668.84	\$ 68,344.20	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 86,344.20	No
15	Oak Orchard Community Health Center, Inc. (Lyndonville Clinic)	6 Mbps x 768	\$ 220.00	10	\$ 380.93	\$ (160.93)	\$ (1,931.16)	\$ (9,655.80)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 8,344.20	Yes
16	Oak Orchard Community Health Center, Inc. (West Ave - Ablion Clinic)	6 Mbps x 768	\$ 2,083.00	10	\$ 380.93	\$ 1,702.07	\$ 20,424.84	\$ 102,124.20	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 120,124.20	Yes
17	Oak Orchard Community Health Center, Inc. (Albion Clinic)	6 Mbps x 1.5	\$ 220.00	10	\$ 380.93	\$ (160.93)	\$ (1,931.16)	\$ (9,655.80)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 8,344.20	Yes
18	Olean General Hospital			10	\$ 312.15	\$ (312.15)	\$ (3,745.80)	\$ (18,729.00)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ (729.00)	Yes
19	Schuyler Hospital	10 Mbps x 2	\$ 683.90	20	\$ 380.93	\$ 302.97	\$ 3,635.64	\$ 18,178.20	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 36,178.20	Yes
20	St. James Mercy Health System	POP-3	\$ 2,100.00	45	\$ 717.90	\$ 1,382.10	\$ 16,585.20	\$ 82,926.00	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 100,926.00	Yes
21	The Resource Center	10 Mbps	\$ 850.00	10	\$ 312.15	\$ 537.85	\$ 6,454.20	\$ 32,271.00	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 50,271.00	No
22	Thompson Health	10 Mbps	\$ 700.00	20	\$ 380.93	\$ 319.07	\$ 3,828.84	\$ 19,144.20	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 37,144.20	Yes
23	United Memorial Medical Center		\$ 2,725.00	20	\$ 380.93	\$ 2,344.07	\$ 28,128.84	\$ 140,644.20	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 158,644.20	Yes

See Attached Regular Program Sheet - This assumes Regular Program stays the same.

**Sustainability Plan:
Years 1 - 5**

Site	Organization Name	(1) Current Bandwidth	(2) Current Monthly Cost	(3) Bandwidth Provided under RHCPP (in mbps)	(4) Monthly Cost Under RHCPP (Years 1-5)	(5) Current Monthly Cost - RHCPP Facility Cost (cost savings per month)	(6) Cost Savings per Year	(7) Cost Savings for 5 Years	(8) Estimated Monthly Cost Savings from Telemedicine	(9) Estimated Yearly Cost Savings from Telemedicine	(10) Estimated 5 Year Cost Savings from Telemedicine	(11) Cost Savings for 5 Years + Estimated 5 Year Cost Savings from Telemedicine	(12) Eligible for Regular Program (Years 5 & Beyond)
					* Projected for RFP 03								
24	WCA Hospital	5 Mbps	\$ 644.95	45	\$ 750.00	\$ (105.05)	\$ (1,260.60)	\$ (6,303.00)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 11,697.00	No
25	Westfield Memorial Hospital			hold	\$ 380.93	\$ (380.93)	\$ (4,571.16)	\$ (22,855.80)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ (4,855.80)	Yes
26	Wyoming County Community Health System	10 Mbps	\$ 1,500.00	20	\$ 380.93	\$ 1,119.07	\$ 13,428.84	\$ 67,144.20	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 85,144.20	Yes
27	Lakeshore Health Care Center			20	\$ 380.93	\$ (380.93)	\$ (4,571.16)	\$ (22,855.80)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ (4,855.80)	Yes
RFP 02													
28	Finger Lakes Migrant (Bath)	6 Mbps x 768	\$ 244.95	20	\$ 482.20	\$ (237.25)	\$ (2,847.00)	\$ (14,235.00)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 3,765.00	Yes
29	Finger Lakes Migrant (Newark)	6 Mbps x 768	\$ 365.00	20	\$ 482.20	\$ (117.20)	\$ (1,406.40)	\$ (7,032.00)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 10,968.00	Yes
30	Finger Lakes Migrant (Penn Yan)	6 Mbps x 768	\$ 395.00	20	\$ 482.20	\$ (87.20)	\$ (1,046.40)	\$ (5,232.00)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 12,768.00	Yes
31	Finger Lakes Migrant (Seneca)	6 Mbps x 768	\$ 405.00	20	\$ 482.20	\$ (77.20)	\$ (926.40)	\$ (4,632.00)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 13,368.00	Yes
32	Noyes Memorial Hospital (Livingston Health Services)	10 Mbps	\$ 2,100.00	20	\$ 487.90	\$ 1,612.10	\$ 19,345.20	\$ 96,726.00	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 114,726.00	Yes
33	Arnot Ogden Medical Center	20 Mbps	\$ 1,280.00	50	\$ 710.20	\$ 569.80	\$ 6,837.60	\$ 34,188.00	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 52,188.00	No
34	Rochester General (Via Health)	10 Mbps	\$ 2,200.00	20	\$ 482.20	\$ 1,717.80	\$ 20,613.60	\$ 103,068.00	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 121,068.00	No
35	Auburn Memorial Hospital			20	\$ 487.90	\$ (487.90)	\$ (5,854.80)	\$ (29,274.00)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ (11,274.00)	No
36	St Joseph's Hospital	10 Mbps	\$ 980.00	50	\$ 710.20	\$ 269.80	\$ 3,237.60	\$ 16,188.00	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 34,188.00	No
37	University of Rochester Medical Center (URMC)	10 Mbps	\$ 2,200.00	20	\$ 457.30	\$ 1,742.70	\$ 20,912.40	\$ 104,562.00	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 122,562.00	No
RFP 03													
38	Rochester Primary Care Network (RPCN) Administration	10 Mbps	\$ 1,942.50	20		\$ 1,942.50	\$ 23,310.00	\$ 116,550.00	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 134,550.00	No
39	Rochester Primary Care Network (RPCN) at Livingston Community Health Center	8 mpbs x 2 mpbs	\$ 234.95	20	\$ 482.20	\$ (247.25)	\$ (2,967.00)	\$ (14,835.00)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 3,165.00	Yes
40	Rochester Primary Care Network (RPCN) at Rushville Community Health Center	10 Mbps	\$ 2,842.50	20	\$ 482.20	\$ 2,360.30	\$ 28,323.60	\$ 141,618.00	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 159,618.00	Yes
41	Rochester Primary Care Network (RPCN) at Utica Community Health Center	10 Mbps	\$ 450.10	20	\$ 482.20	\$ (32.10)	\$ (385.20)	\$ (1,926.00)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 16,074.00	Yes
42	Rochester Primary Care Network (RPCN) at Wayne Community Health Center	20 mbps	\$ 2,624.50	20	\$ 482.20	\$ 2,142.30	\$ 25,707.60	\$ 128,538.00	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 146,538.00	Yes
43	Oswego Hospital - Lakeside Heart Center	1.5 mbps	\$ 247.34	50	\$ 710.20	\$ (462.86)	\$ (5,554.32)	\$ (27,771.60)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ (9,771.60)	No
44	Oswego Hospital	25 mbps	\$ 1,989.00	100	\$ 732.20	\$ 1,256.80	\$ 15,081.60	\$ 75,408.00	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 93,408.00	No
45	Oswego Hospital - Health Services Center	none	\$ -	20	\$ 304.20	\$ (304.20)	\$ (3,650.40)	\$ (18,252.00)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ (252.00)	No
46	Oswego Hospital - Mexico Health Services Center	1.5 mbps	\$ 247.34	20	\$ 304.20	\$ (56.86)	\$ (682.32)	\$ (3,411.60)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 14,588.40	Yes

See Attached Regular Program Sheet - This assumes Regular Program stays the same.

Cost savings based on current NYS Comptroller Mileage Rate 0.50 per mile an average trip of 60 miles one way, 5 trips per month

**Sustainability Plan:
Years 1 - 5**

Site	Organization Name	(1) Current Bandwidth	(2) Current Monthly Cost	(3) Bandwidth Provided under RHCPP (in mbps)	(4) Monthly Cost Under RHCPP (Years 1-5) <i>* Projected for RFP 03</i>	(5) Current Monthly Cost - RHCPP Facility Cost (cost savings per month)	(6) Cost Savings per Year	(7) Cost Savings for 5 Years	(8) Estimated Monthly Cost Savings from Telemedicine	(9) Estimated Yearly Cost Savings from Telemedicine	(10) Estimated 5 Year Cost Savings from Telemedicine	(11) Cost Savings for 5 Years + Estimated 5 Year Cost Savings from Telemedicine	(12) Eligible for Regular Program (Years 5 & Beyond) <i>See Attached Regular Program Sheet - This assumes Regular Program stays the same.</i>
47	Oswego Hospital - Child & Family Services (AMS of Oswego Health)	25 mbps	\$ 1,923.75	20	\$ 304.20	\$ 1,619.55	\$ 19,434.60	\$ 97,173.00	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 115,173.00	No
48	Oswego Hospital - Behavioral Health Services	10 mbps	\$ 1,554.00	20	\$ 304.20	\$ 1,249.80	\$ 14,997.60	\$ 74,988.00	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 92,988.00	No
49	Oswego Hospital - Fulton Medical Center	25 mbps	\$ 1,381.00	50	\$ 710.20	\$ 670.80	\$ 8,049.60	\$ 40,248.00	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 58,248.00	No
50	Oswego Hospital - Phoenix Health Services Center	1.5 mbps	\$ 247.34	20	\$ 304.20	\$ (56.86)	\$ (682.32)	\$ (3,411.60)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 14,588.40	No
51	Oswego Hospital - Parish Health Services Center	1.5 mbps	\$ 247.34	20	\$ 304.20	\$ (56.86)	\$ (682.32)	\$ (3,411.60)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 14,588.40	Yes
52	Oswego Hospital - Central Square Medical Center	none	\$ -	20	\$ 304.20	\$ (304.20)	\$ (3,650.40)	\$ (18,252.00)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ (252.00)	No
53	Oswego Hospital - Pulaski Health Center	25 mbps	\$ 247.34	20	\$ 304.20	\$ (56.86)	\$ (682.32)	\$ (3,411.60)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 14,588.40	Yes
54	Oswego Hospital - Port City Family Medicine	7 mbps x 768K	\$ 74.95	20	\$ 304.20	\$ (229.25)	\$ (2,751.00)	\$ (13,755.00)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 4,245.00	No
55	Oswego Hospital - Oswego Health Center	7 mbps x 768K	\$ 74.95	20	\$ 304.20	\$ (229.25)	\$ (2,751.00)	\$ (13,755.00)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 4,245.00	No
56	Jones Memorial Medical Practice Extension Clinic (Internal Medicine)	40 mbps x 10		30	\$ 487.90	\$ (487.90)	\$ (5,854.80)	\$ (29,274.00)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ (11,274.00)	Yes
57	Jones Memorial Healthcare Clinic - Women & Children's Health Services	40 mbps x 10		30	\$ 368.20	\$ (368.20)	\$ (4,418.40)	\$ (22,092.00)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ (4,092.00)	Yes
58	Jones Memorial Healthcare Clinic - Internal Medicine & Family Practice	3 mbps x 512K	\$ 97.00	30	\$ 487.90	\$ (390.90)	\$ (4,690.80)	\$ (23,454.00)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ (5,454.00)	Yes
59	Jones Memorial Hospital - Family Practice	15 mbps x 2	\$ 222.99	30	\$ 368.20	\$ (145.21)	\$ (1,742.52)	\$ (8,712.60)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 9,287.40	Yes
60	Jones Memorial Hospital - Primary Care Center	3 mbps x 512K	\$ 97.00	30	\$ 368.20	\$ (271.20)	\$ (3,254.40)	\$ (16,272.00)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 1,728.00	Yes
61	Bertrand Chaffee Hospital					\$ -	\$ -	\$ -	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 18,000.00	Yes
62	Catholic Medical Partners	5 Mbps	\$ 800.00			\$ 800.00	\$ 9,600.00	\$ 48,000.00	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 66,000.00	No
63	Kenmore Mercy Hospital	1 Gbps	\$ 1,600.00			\$ 1,600.00	\$ 19,200.00	\$ 96,000.00	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 114,000.00	No
64	Mercy Hospital of Buffalo	4 Gbps	\$ 1,600.00			\$ 1,600.00	\$ 19,200.00	\$ 96,000.00	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 114,000.00	No
65	Sisters of Charity Hospital	4 Gbps	\$ 1,600.00			\$ 1,600.00	\$ 19,200.00	\$ 96,000.00	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 114,000.00	No
66	Sisters of Charity Hospital, St Josephs Campus	4 Gbps	\$ 1,600.00			\$ 1,600.00	\$ 19,200.00	\$ 96,000.00	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 114,000.00	No
67	Mercy Ambulatory Care Center	4 Gbps	\$ 1,600.00			\$ 1,600.00	\$ 19,200.00	\$ 96,000.00	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 114,000.00	No
68	Kenmore Mercy Medical Office Building	1 Gbps	\$ 1,600.00			\$ 1,600.00	\$ 19,200.00	\$ 96,000.00	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 114,000.00	No
69	Mercy Diagnostic & Treatment Center	4 Gbps	\$ 1,600.00			\$ 1,600.00	\$ 19,200.00	\$ 96,000.00	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 114,000.00	No
70	Mercy Diagnostic Center	2xT1 = 3Mbps	\$ 730.00	20	\$ 487.90	\$ 242.10	\$ 2,905.20	\$ 14,526.00	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 32,526.00	No
71	Sisters Central Park Diagnostic Center					\$ -	\$ -	\$ -	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 18,000.00	No

**Sustainability Plan:
Years 1 - 5**

Site	Organization Name	(1) Current Bandwidth	(2) Current Monthly Cost	(3) Bandwidth Provided under RHCPP (in mbps)	(4) Monthly Cost Under RHCPP (Years 1-5)	(5) Current Monthly Cost - RHCPP Facility Cost (cost savings per month)	(6) Cost Savings per Year	(7) Cost Savings for 5 Years	(8) Estimated Monthly Cost Savings from Telemedicine	(9) Estimated Yearly Cost Savings from Telemedicine	(10) Estimated 5 Year Cost Savings from Telemedicine	(11) Cost Savings for 5 Years + Estimated 5 Year Cost Savings from Telemedicine	(12) Eligible for Regular Program (Years 5 & Beyond)
					* Projected for RFP 03				Cost savings based on current NYS Comptroller Mileage Rate 0.50 per mile an average trip of 60 miles one way, 5 trips per month				
72	Williamsville Diagnostic Center	4 Gbps	\$ 1,600.00	20	\$ 1,521.00	\$ 79.00	\$ 948.00	\$ 4,740.00	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 114,000.00	No
73	Chestnut Ridge Family Practice	T1 = 1.54 Mbps	\$ 365.00		\$ 1,521.00	\$ (1,156.00)	\$ (13,872.00)	\$ (69,360.00)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ (51,360.00)	No
74	Ken-Ton Family Care Center	T1 = 1.54 Mbps	\$ 365.00	20	\$ 1,521.00	\$ (791.00)	\$ (9,492.00)	\$ (47,460.00)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ (29,460.00)	No
75	Lovejoy - St. Vincent Health Center	T1 = 1.54 Mbps	\$ 365.00		\$ 1,521.00	\$ (1,521.00)	\$ (18,252.00)	\$ (91,260.00)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ (73,260.00)	No
76	Mercy Comprehensive Care Center	1 Gbps	\$ 1,600.00	20	\$ 1,521.00	\$ 79.00	\$ 948.00	\$ 4,740.00	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 22,740.00	No
77	Mercy OB/GYN Center	T1 = 1.54 Mbps	\$ 365.00		\$ 1,521.00	\$ (1,156.00)	\$ (13,872.00)	\$ (69,360.00)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ (51,360.00)	No
78	OLV Family Care Center	5 Mbps	\$ 900.00	20	\$ 1,521.00	\$ (791.00)	\$ (9,492.00)	\$ (47,460.00)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ (29,460.00)	No
79	Springville Primary Care Center	10 Mbps	\$ 1,000.00		\$ 1,521.00	\$ (1,521.00)	\$ (18,252.00)	\$ (91,260.00)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ (73,260.00)	No
80	McAuley Seton Home Care, Mercy Home Care of WNY, Sisters-Long Term Home Health Care, Home Response (Personal Emergency service), Infusion Pharmacy, Home Respiratory, LLC	4 Gbps	\$ 1,600.00	20	\$ 1,521.00	\$ 79.00	\$ 948.00	\$ 4,740.00	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 22,740.00	No
81	St. Elizabeths of Lancaster	T1 = 1.54 Mbps	\$ 365.00		\$ 1,521.00	\$ (1,156.00)	\$ (13,872.00)	\$ (69,360.00)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ (51,360.00)	No
82	St. Vincent's of Dunkirk	T1 = 1.54 Mbps	\$ 365.00	20	\$ 1,521.00	\$ (791.00)	\$ (9,492.00)	\$ (47,460.00)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ (29,460.00)	No
83	Father Baker Manor	2xT1 = 3Mbps	\$ 730.00		\$ 1,521.00	\$ (1,521.00)	\$ (18,252.00)	\$ (91,260.00)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ (73,260.00)	No
84	McAuley Residence	1 Gbps	\$ -	20	\$ 1,521.00	\$ (791.00)	\$ (9,492.00)	\$ (47,460.00)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ (29,460.00)	No
85	St. Francis of Williamsville	T1 = 1.54 Mbps	\$ 365.00		\$ 1,521.00	\$ (1,156.00)	\$ (13,872.00)	\$ (69,360.00)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ (51,360.00)	No
86	LIFE - Living Independently for Elders (PACE Program)- Pace Health Center	4 Gbps	\$ 1,600.00	20	\$ 1,521.00	\$ 79.00	\$ 948.00	\$ 4,740.00	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ 22,740.00	No
87	Sisters Ambulatory Surgery Center	T1 = 1.54 Mbps	\$ 365.00		\$ 1,521.00	\$ (1,156.00)	\$ (13,872.00)	\$ (69,360.00)	\$ 300.00	\$ 3,600.00	\$ 18,000.00	\$ (51,360.00)	No

See Attached Regular Program Sheet - This assumes Regular Program stays the same.

Years 6 - 10 Scenario 1:
Assumes Regular Program be taken over by same rules as RHCPP

Organization Name	(1) Current Bandwidth (Mbps)	(2) Current Monthly Cost	(3) Anticipated Yearly Cost	(4) Anticipated 5 Year Cost	(5) Cost Savings from Years 1-5 (*see attached years 1-5 column 11)	(6) RHCPP remains with 85% subsidy	(7) Anticipated Yearly Subsidy	(8) Anticipated 5 Year Subsidy (Years 6 - 10)	(9) Teleservice Estimated Revenue (monthly)	(10) Teleservice Estimated Revenue (year)	(11) Teleservice Estimated Revenue (5 years)	(12) Distance Learning & Education Estimated Revenue (monthly)	(13) Distance Learning & Education Estimated Revenue (year)	(14) Distance Learning & Education Estimated Revenue (5 years)	(15) Anticipated Total Revenue (Teleservices + Distance Learning) 5 years	(16) Anticipated Total Revenue + Regular Program Subsidy (if applicable) - 5 years	(17) Difference in bandwidth cost - Anticipated Total Revenue & Regular Program Subsidy + cost savings Year 1 - 5
									* Facility Revenue based on fees charged for use of telemedicine services			* Facility Revenue based on fees charged for Distance Learning & Education					
Brooks Memorial Hospital	20	\$ 2,421.00	\$ 29,052.00	\$ 145,260.00	\$ 17,644.20	\$ 2,057.85	\$ 24,694.20	\$ 123,471.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 273,471.00	\$ 145,855.20
Clifton Springs Hospital & Health Clinic	30	\$ 3,219.50	\$ 38,634.00	\$ 193,170.00	\$ 106,774.20	\$ 2,736.58	\$ 32,838.90	\$ 164,194.50	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 314,194.50	\$ 227,798.70
Ira Davenport Memorial Hospital, Inc.	45	\$ 3,964.50	\$ 47,574.00	\$ 237,870.00	\$ 4,741.20	\$ 3,369.83	\$ 40,437.90	\$ 202,189.50	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 352,189.50	\$ 119,060.70
Finger Lakes Migrant Health Care, Inc. (Sodus Clinic)	20	\$ 2,449.50	\$ 29,394.00	\$ 146,970.00	\$ 15,844.20	\$ 2,082.08	\$ 24,984.90	\$ 124,924.50	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 274,924.50	\$ 143,798.70
Finger Lakes Migrant Health Care, Inc. (Geneva Clinic)	20	\$ 2,449.50	\$ 29,394.00	\$ 146,970.00	\$ 17,044.20	\$ 2,082.08	\$ 24,984.90	\$ 124,924.50	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 274,924.50	\$ 144,998.70
Finger Lakes Migrant Health Care, Inc. (Port Byron Clinic)	20	\$ 2,449.50	\$ 29,394.00	\$ 146,970.00	\$ 9,841.20	\$ 2,082.08	\$ 24,984.90	\$ 124,924.50	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 274,924.50	\$ 137,795.70
Geneva General Hospital	20	\$ 2,449.50	\$ 29,394.00	\$ 146,970.00	\$ 67,144.20	\$ 2,082.08	\$ 24,984.90	\$ 124,924.50	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 274,924.50	\$ 195,098.70
Jones Memorial Hospital	20	\$ 2,421.00	\$ 29,052.00	\$ 145,260.00	\$ (4,855.80)	\$ 2,057.85	\$ 24,694.20	\$ 123,471.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 273,471.00	\$ 123,355.20
Lakeside Health System	20	\$ 2,449.50	\$ 29,394.00	\$ 146,970.00	\$ 37,144.20	\$ 2,082.08	\$ 24,984.90	\$ 124,924.50	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 274,924.50	\$ 165,098.70
Medina Memorial Health Care System	20	\$ 2,421.00	\$ 29,052.00	\$ 145,260.00	\$ (4,855.80)	\$ 2,057.85	\$ 24,694.20	\$ 123,471.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 273,471.00	\$ 123,355.20
Mount St. Mary's Hospital and Health Center	10	\$ 1,857.00	\$ 22,284.00	\$ 111,420.00	\$ 260,871.00	\$ 1,578.45	\$ 18,941.40	\$ 94,707.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 244,707.00	\$ 394,158.00
Niagara Falls Memorial Medical Center	hold	\$ 2,511.00	\$ 30,132.00	\$ 150,660.00	\$ (4,855.80)	\$ 2,134.35	\$ 25,612.20	\$ 128,061.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 278,061.00	\$ 122,545.20
Nicholas H. Noyes Memorial Hospital	20	\$ 2,449.50	\$ 29,394.00	\$ 146,970.00	\$ 85,144.20	\$ 2,082.08	\$ 24,984.90	\$ 124,924.50	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 274,924.50	\$ 213,098.70
Oak Orchard Community Health Center, Inc. (West Ave - Brockport Clinic)	20	\$ 2,699.50	\$ 32,394.00	\$ 161,970.00	\$ 120,124.20	\$ 2,294.58	\$ 27,534.90	\$ 137,674.50	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 287,674.50	\$ 245,828.70
Oak Orchard Community Health Center, Inc. (Lyndonville Clinic)	10	\$ 1,866.50	\$ 22,398.00	\$ 111,990.00	\$ 8,344.20	\$ 1,586.53	\$ 19,038.30	\$ 95,191.50	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 245,191.50	\$ 141,545.70
Oak Orchard Community Health Center, Inc. (West Ave - Albion Clinic)	10	\$ 1,857.00	\$ 22,284.00	\$ 111,420.00	\$ 120,124.20	\$ 1,578.45	\$ 18,941.40	\$ 94,707.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 244,707.00	\$ 253,411.20
Oak Orchard Community Health Center, Inc. (Albion Clinic)	10	\$ 1,857.00	\$ 22,284.00	\$ 111,420.00	\$ 8,344.20	\$ 1,578.45	\$ 18,941.40	\$ 94,707.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 244,707.00	\$ 141,631.20
Olean General Hospital	10	\$ 1,857.00	\$ 22,284.00	\$ 111,420.00	\$ (729.00)	\$ 1,578.45	\$ 18,941.40	\$ 94,707.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 244,707.00	\$ 132,558.00
Schuyler Hospital	20	\$ 2,449.50	\$ 29,394.00	\$ 146,970.00	\$ 36,178.20	\$ 2,082.08	\$ 24,984.90	\$ 124,924.50	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 274,924.50	\$ 164,132.70
St. James Mercy Health System	45	\$ 3,936.00	\$ 47,232.00	\$ 236,160.00	\$ 100,926.00	\$ 3,345.60	\$ 40,147.20	\$ 200,736.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 350,736.00	\$ 215,502.00
Thompson Health	20	\$ 2,449.50	\$ 29,394.00	\$ 146,970.00	\$ 50,271.00	\$ 2,082.08	\$ 24,984.90	\$ 124,924.50	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 274,924.50	\$ 178,225.50
United Memorial Medical Center	20	\$ 2,421.00	\$ 29,052.00	\$ 145,260.00	\$ 158,644.20	\$ 2,057.85	\$ 24,694.20	\$ 123,471.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 273,471.00	\$ 286,855.20
WCA Hospital	45	\$ 4,301.00	\$ 51,612.00	\$ 258,060.00	\$ 11,697.00	\$ 3,655.85	\$ 43,870.20	\$ 219,351.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 369,351.00	\$ 122,988.00
Wyoming County Community Health System	20	\$ 2,449.50	\$ 29,394.00	\$ 146,970.00	\$ 85,144.20	\$ 2,082.08	\$ 24,984.90	\$ 124,924.50	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 274,924.50	\$ 213,098.70
Lakeshore Health Care Center	20	\$ 2,421.00	\$ 29,052.00	\$ 145,260.00	\$ (4,855.80)	\$ 2,057.85	\$ 24,694.20	\$ 123,471.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 273,471.00	\$ 123,355.20

**Years 6 - 10 Scenario 1:
Assumes Regular Program be taken over by same rules as RHCPP**

Organization Name	(1) Current Bandwidth (Mbps)	(2) Current Monthly Cost	(3) Anticipated Yearly Cost	(4) Anticipated 5 Year Cost	(5) Cost Savings from Years 1-5 (*see attached years 1-5 column 11)	(6) RHCPP remains with 85% subsidy	(7) Anticipated Yearly Subsidy	(8) Anticipated 5 Year Subsidy (Years 6 - 10)	(9) Teleservice Estimated Revenue (monthly)	(10) Teleservice Estimated Revenue (year)	(11) Teleservice Estimated Revenue (5 years)	(12) Distance Learning & Education Estimated Revenue (monthly)	(13) Distance Learning & Education Estimated Revenue (year)	(14) Distance Learning & Education Estimated Revenue (5 years)	(15) Anticipated Total Revenue (Teleservices + Distance Learning) - 5 years	(16) Anticipated Total Revenue + Regular Program Subsidy (if applicable) - 5 years	(17) Difference in bandwidth cost - Anticipated Total Revenue & Regular Program Subsidy + cost savings Year 1 - 5
									* Facility Revenue based on fees charged for use of telemedicine services			* Facility Revenue based on fees charged for Distance Learning & Education					
Finger Lakes Migrant (Bath)	20	\$ 2,408.80	\$ 28,905.60	\$ 144,528.00	\$ 3,765.00	\$ 2,047.48	\$ 24,569.76	\$ 122,848.80	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 272,848.80	\$ 132,085.80
Finger Lakes Migrant (Newark)	20	\$ 2,408.80	\$ 28,905.60	\$ 144,528.00	\$ 10,968.00	\$ 2,047.48	\$ 24,569.76	\$ 122,848.80	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 272,848.80	\$ 139,288.80
Finger Lakes Migrant (Penn Yan)	20	\$ 2,408.80	\$ 28,905.60	\$ 144,528.00	\$ 12,768.00	\$ 2,047.48	\$ 24,569.76	\$ 122,848.80	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 272,848.80	\$ 141,088.80
Finger Lakes Migrant (Seneca)	20	\$ 2,408.80	\$ 28,905.60	\$ 144,528.00	\$ 13,368.00	\$ 2,047.48	\$ 24,569.76	\$ 122,848.80	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 272,848.80	\$ 141,688.80
Noyes Memorial Hospital (Livingston Health Services)	20	\$ 2,408.80	\$ 28,905.60	\$ 144,528.00	\$ 114,726.00	\$ 2,047.48	\$ 24,569.76	\$ 122,848.80	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 272,848.80	\$ 243,046.80
Arnot Ogden Medical Center	50	\$ 3,551.00	\$ 42,612.00	\$ 213,060.00	\$ 52,188.00	\$ 3,018.35	\$ 36,220.20	\$ 181,101.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 331,101.00	\$ 170,229.00
Rochester General (Via Health)	20	\$ 2,408.80	\$ 28,905.60	\$ 144,528.00	\$ 121,068.00	\$ 2,047.48	\$ 24,569.76	\$ 122,848.80	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 272,848.80	\$ 249,388.80
Auburn Memorial Hospital	20	\$ 2,408.80	\$ 28,905.60	\$ 144,528.00	\$ (11,274.00)	\$ 2,047.48	\$ 24,569.76	\$ 122,848.80	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 272,848.80	\$ 117,046.80
St. Joseph's Hospital University of Rochester Medical Center (URMC)	50	\$ 3,551.00	\$ 42,612.00	\$ 213,060.00	\$ 34,188.00	\$ 3,018.35	\$ 36,220.20	\$ 181,101.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 331,101.00	\$ 152,229.00
Rochester Medical Center (URMC)	20	\$ 2,408.80	\$ 28,905.60	\$ 144,528.00	\$ 122,562.00	\$ 2,047.48	\$ 24,569.76	\$ 122,848.80	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 272,848.80	\$ 250,882.80
RFP 03																	
Rochester Primary Care Network (RPCN) Administration	hold	\$ 1,942.50	\$ 23,310.00	\$ 116,550.00	\$ 134,550.00	\$ 1,651.13	\$ 19,813.50	\$ 99,067.50	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 249,067.50	\$ 267,067.50
Rochester Primary Care Network (RPCN) at Livingston Community Health Center	hold	\$ 234.95	\$ 2,819.40	\$ 14,097.00	\$ 3,165.00	\$ 199.71	\$ 2,396.49	\$ 11,982.45	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 161,982.45	\$ 151,050.45
Rochester Primary Care Network (RPCN) at Rushville Community Health Center	hold	\$ 2,842.50	\$ 34,110.00	\$ 170,550.00	\$ 159,618.00	\$ 2,416.13	\$ 28,993.50	\$ 144,967.50	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 294,967.50	\$ 284,035.50
Rochester Primary Care Network (RPCN) at Utica Community Health Center	hold	\$ 450.10	\$ 5,401.20	\$ 27,006.00	\$ 16,074.00	\$ 382.59	\$ 4,591.02	\$ 22,955.10	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 172,955.10	\$ 162,023.10
Rochester Primary Care Network (RPCN) at Wayne Community Health Center	hold	\$ 2,624.50	\$ 31,494.00	\$ 157,470.00	\$ 146,538.00	\$ 2,230.83	\$ 26,769.90	\$ 133,849.50	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 283,849.50	\$ 272,917.50
Oswego Hospital - Lakeside Heart Center	50	\$ 247.34	\$ 2,968.08	\$ 14,840.40	\$ (9,771.60)	\$ 210.24	\$ 2,522.87	\$ 12,614.34	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 162,614.34	\$ 138,002.34
Oswego Hospital - Health Services Center	100	\$ 1,989.00	\$ 23,868.00	\$ 119,340.00	\$ 93,408.00	\$ 1,690.65	\$ 20,287.80	\$ 101,439.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 251,439.00	\$ 225,507.00
Oswego Hospital - Mexico Health Services Center	20	\$ -	\$ -	\$ -	\$ (252.00)	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 149,748.00
Oswego Hospital - Child & Family Services (AMS of Oswego Health)	20	\$ 247.34	\$ 2,968.08	\$ 14,840.40	\$ 14,588.40	\$ 210.24	\$ 2,522.87	\$ 12,614.34	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 162,614.34	\$ 162,362.34
Oswego Hospital - Behavioral Health Services	hold	\$ 1,923.75	\$ 23,085.00	\$ 115,425.00	\$ 115,173.00	\$ 1,635.19	\$ 19,622.25	\$ 98,111.25	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 248,111.25	\$ 247,859.25
Oswego Hospital - Fulton Medical Center	hold	\$ 1,554.00	\$ 18,648.00	\$ 93,240.00	\$ 92,988.00	\$ 1,320.90	\$ 15,850.80	\$ 79,254.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 229,254.00	\$ 229,002.00
Oswego Hospital - Phoenix Health Services Center	20	\$ 1,381.00	\$ 16,572.00	\$ 82,860.00	\$ 58,248.00	\$ 1,173.85	\$ 14,086.20	\$ 70,431.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 220,431.00	\$ 195,819.00
Oswego Hospital - Phoenix Health Services Center	20	\$ 247.34	\$ 2,968.08	\$ 14,840.40	\$ 14,588.40	\$ 210.24	\$ 2,522.87	\$ 12,614.34	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 162,614.34	\$ 162,362.34

**Years 6 - 10 Scenario 1:
Assumes Regular Program be taken over by same rules as RHCPP**

Organization Name	(1) Current Bandwidth (Mbps)	(2) Current Monthly Cost	(3) Anticipated Yearly Cost	(4) Anticipated 5 Year Cost	(5) Cost Savings from Years 1-5 (*see attached years 1-5 column 11)	(6) RHCPP remains with 85% subsidy	(7) Anticipated Yearly Subsidy	(8) Anticipated 5 Year Subsidy (Years 6 - 10)	(9) Teleservice Estimated Revenue (monthly)	(10) Teleservice Estimated Revenue (year)	(11) Teleservice Estimated Revenue (5 years)	(12) Distance Learning & Education Estimated Revenue (monthly)	(13) Distance Learning & Education Estimated Revenue (year)	(14) Distance Learning & Education Estimated Revenue (5 years)	(15) Anticipated Total Revenue (Teleservices + Distance Learning) 5 years	(16) Anticipated Total Revenue + Regular Program Subsidy (if applicable) - 5 years	(17) Difference in bandwidth cost - Anticipated Total Revenue & Regular Program Subsidy + cost savings 1 - 5
									* Facility Revenue based on fees charged for use of telemedicine services			* Facility Revenue based on fees charged for Distance Learning & Education					
Mercy OB/GYN Center	0	\$ -	\$ -	\$ -	\$ 18,000.00	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 168,000.00
OLV Family Care Center	5 Mbps	\$ 900.00	\$ 10,800.00	\$ 54,000.00	\$ 42,726.00	\$ 765.00	\$ 9,180.00	\$ 45,900.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 195,900.00	\$ 184,626.00
Springville Primary Care Center	10 Mbps	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 78,000.00	\$ 850.00	\$ 10,200.00	\$ 51,000.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 201,000.00	\$ 219,000.00
McAuley Seton Home Care, Mercy Home Care of WNY, Sisters-Long Term Home Health Care, Home Response (Personal Emergency service), Infusion Pharmacy, Home Respiratory, LLC	4 Gbps	\$ 1,600.00	\$ 19,200.00	\$ 96,000.00	\$ 22,740.00	\$ 1,360.00	\$ 16,320.00	\$ 81,600.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 231,600.00	\$ 158,340.00
St. Elizabeths of Lancaster	T1 = 1.54 Mbps	\$ 365.00	\$ 4,380.00	\$ 21,900.00	\$ (51,360.00)	\$ 310.25	\$ 3,723.00	\$ 18,615.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 168,615.00	\$ 95,355.00
St. Vincent's of Dunkirk	T1 = 1.54 Mbps	\$ 365.00	\$ 4,380.00	\$ 21,900.00	\$ (51,360.00)	\$ 310.25	\$ 3,723.00	\$ 18,615.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 168,615.00	\$ 95,355.00
Father Baker Manor	2xT1 = 3Mbps	\$ 730.00	\$ 8,760.00	\$ 43,800.00	\$ (29,460.00)	\$ 620.50	\$ 7,446.00	\$ 37,230.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 187,230.00	\$ 113,970.00
McAuley Residence	1 Gbps	\$ -	\$ -	\$ -	\$ (73,260.00)	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 76,740.00
St. Francis of Williamsville	T1 = 1.54 Mbps	\$ 365.00	\$ 4,380.00	\$ 21,900.00	\$ (51,360.00)	\$ 310.25	\$ 3,723.00	\$ 18,615.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 168,615.00	\$ 95,355.00
LIFE - Living Independently for Elders (PACE Program)- Pace Health Center	4 Gbps	\$ 1,600.00	\$ 19,200.00	\$ 96,000.00	\$ 22,740.00	\$ 1,360.00	\$ 16,320.00	\$ 81,600.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 231,600.00	\$ 158,340.00
Sisters Ambulatory Surgery Center	T1 = 1.54 Mbps	\$ 365.00	\$ 4,380.00	\$ 21,900.00	\$ 10,626.00	\$ 310.25	\$ 3,723.00	\$ 18,615.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 168,615.00	\$ 157,341.00
									Assumes \$25 fee x 60 visits per month			Assumes \$25 fee x 40 participants					

Years 6 - 10 Scenario 2:
Assumes Regular Program remains the same as it currently is

Organization Name	Current Bandwidth (Mbps)	Current Monthly Cost	Anticipated Yearly Cost	Anticipated 5 Year Cost	Cost Savings from Years 1-5 (*see attached years 1-5 column 11)	Regular Program Eligible (Years 5+)	Monthly Subsidy under existing Regular Program	Anticipated Yearly Subsidy	Anticipated 5 Year Subsidy (Years 6 - 10)	Teleservice Estimated Revenue (monthly)	Teleservice Estimated Revenue (year)	Teleservice Estimated Revenue (5 years)	Distance Learning & Education Estimated Revenue (monthly)	Distance Learning & Education Estimated Revenue (year)	Distance Learning & Education Estimated Revenue (5 years)	Anticipated Total Revenue + Distance Learning) 5 years	Anticipated Total Revenue + Regular Program Subsidy (if applicable) - 5 years	Difference in bandwidth cost - Anticipated Total Revenue & Regular Program Subsidy + cost savings Year 1 - 5
						*see attached regular program sheet	*Based on Circuit distance formula			* Facility Revenue based on fees charged for use of telemedicine services			* Facility Revenue based on fees charged for Distance Learning & Education					
Brooks Memorial Hospital	20	\$ 2,421.00	\$ 29,052.00	\$ 145,260.00	\$ 17,644.20	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 22,384.20
Clifton Springs Hospital & Health Clinic	30	\$ 3,219.50	\$ 38,634.00	\$ 193,170.00	\$ 106,774.20	Yes	\$ 1,643.10	\$ 19,717.15	\$ 98,585.76	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 248,585.76	\$ 162,189.96
Finger Lakes Migrant Health Care, Inc. (Geneva Clinic)	20	\$ 2,449.50	\$ 29,394.00	\$ 146,970.00	\$ 17,044.20	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 20,074.20
Finger Lakes Migrant Health Care, Inc. (Port Byron Clinic)	20	\$ 2,449.50	\$ 29,394.00	\$ 146,970.00	\$ 9,841.20	Yes	\$ 1,561.76	\$ 18,741.07	\$ 93,705.36	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 243,705.36	\$ 106,576.56
Finger Lakes Migrant Health Care, Inc. (Sodus Clinic)	20	\$ 2,449.50	\$ 29,394.00	\$ 146,970.00	\$ 15,844.20	Yes	\$ 1,689.62	\$ 20,275.49	\$ 101,377.44	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 251,377.44	\$ 120,251.64
Geneva General Hospital	20	\$ 2,449.50	\$ 29,394.00	\$ 146,970.00	\$ 67,144.20	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 70,174.20
Ira Davenport Memorial Hospital, Inc.	45	\$ 3,964.50	\$ 47,574.00	\$ 237,870.00	\$ 4,741.20	Yes	\$ 2,098.52	\$ 25,182.27	\$ 125,911.35	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 275,911.35	\$ 42,782.55
Jones Memorial Hospital	20	\$ 2,421.00	\$ 29,052.00	\$ 145,260.00	\$ (4,855.80)	Yes	\$ 2,126.22	\$ 25,514.59	\$ 127,572.96	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 277,572.96	\$ 127,457.16
Lakeshore Health Care Center	20	\$ 2,421.00	\$ 29,052.00	\$ 145,260.00	\$ (4,855.80)	Yes	\$ 1,648.33	\$ 19,779.91	\$ 98,899.56	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 248,899.56	\$ 98,783.76
Lakeside Health System	20	\$ 2,449.50	\$ 29,394.00	\$ 146,970.00	\$ 37,144.20	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 40,174.20
Medina Memorial Health Care System	20	\$ 2,421.00	\$ 29,052.00	\$ 145,260.00	\$ (4,855.80)	Yes	\$ 1,824.43	\$ 21,893.16	\$ 109,465.78	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 259,465.78	\$ 109,349.98
Mount St. Mary's Hospital and Health Center	10	\$ 1,857.00	\$ 22,284.00	\$ 111,420.00	\$ 260,871.00	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 299,451.00
Niagara Falls Memorial Medical Center	hold	\$ 2,511.00	\$ 30,132.00	\$ 150,660.00	\$ (4,855.80)	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ (5,515.80)
Nicholas H. Noyes Memorial Hospital	20	\$ 2,449.50	\$ 29,394.00	\$ 146,970.00	\$ 85,144.20	Yes	\$ 1,948.53	\$ 23,382.37	\$ 116,911.87	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 266,911.87	\$ 205,086.07
Oak Orchard Community Health Center, Inc. (Albion Clinic)	10	\$ 1,857.00	\$ 22,284.00	\$ 111,420.00	\$ 8,344.20	Yes	\$ 1,668.89	\$ 20,026.70	\$ 100,133.50	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 250,133.50	\$ 147,057.70
Oak Orchard Community Health Center, Inc. (Lyndonville Clinic)	10	\$ 1,866.50	\$ 22,398.00	\$ 111,990.00	\$ 8,344.20	Yes	\$ 1,861.98	\$ 22,343.82	\$ 111,719.08	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 261,719.08	\$ 158,073.28
Oak Orchard Community Health Center, Inc. (West Ave - Ablion Clinic)	10	\$ 1,857.00	\$ 22,284.00	\$ 111,420.00	\$ 120,124.20	Yes	\$ 1,677.37	\$ 20,128.40	\$ 100,642.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 250,642.00	\$ 259,346.20
Oak Orchard Community Health Center, Inc. (West Ave - Brockport Clinic)	20	\$ 2,669.50	\$ 32,034.00	\$ 160,170.00	\$ 86,344.20	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 76,174.20
Olean General Hospital	10	\$ 1,857.00	\$ 22,284.00	\$ 111,420.00	\$ (729.00)	Yes	\$ 2,062.47	\$ 24,749.69	\$ 123,748.46	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 273,748.46	\$ 161,599.46
Schuyler Hospital	20	\$ 2,449.50	\$ 29,394.00	\$ 146,970.00	\$ 36,178.20	Yes	\$ 2,088.30	\$ 25,059.66	\$ 125,298.29	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 275,298.29	\$ 164,506.49
St. James Mercy Health System	45	\$ 3,936.00	\$ 47,232.00	\$ 236,160.00	\$ 100,926.00	Yes	\$ 2,049.57	\$ 24,594.87	\$ 122,974.36	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 272,974.36	\$ 137,740.36
The Resource Center	10	\$ 1,857.00	\$ 22,284.00	\$ 111,420.00	\$ 50,271.00	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 88,851.00
Thompson Health	20	\$ 2,449.50	\$ 29,394.00	\$ 146,970.00	\$ 37,144.20	Yes	\$ 1,648.78	\$ 19,785.39	\$ 98,926.96	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 248,926.96	\$ 139,101.16
United Memorial Medical Center	20	\$ 2,421.00	\$ 29,052.00	\$ 145,260.00	\$ 158,644.20	Yes	\$ 1,670.68	\$ 20,048.13	\$ 100,240.63	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 250,240.63	\$ 263,624.83
WCA Hospital	45	\$ 4,301.00	\$ 51,612.00	\$ 258,060.00	\$ 11,697.00	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ (96,363.00)
Wyoming County Community Health System	20	\$ 2,449.50	\$ 29,394.00	\$ 146,970.00	\$ 85,144.20	Yes	\$ 1,804.06	\$ 21,648.72	\$ 108,243.58	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 258,243.58	\$ 196,417.78

Years 6 - 10 Scenario 2:
Assumes Regular Program remains the same as it currently is

Organization Name	Current Bandwidth (Mbps)	Current Monthly Cost	Anticipated Yearly Cost	Anticipated 5 Year Cost	Cost Savings from Years 1-5 (*see attached years 1-5 column 11)	Regular Program Eligible (Years 5+)	Monthly Subsidy under existing Regular Program	Anticipated Yearly Subsidy	Anticipated 5 Year Subsidy (Years 6 - 10)	Teleservice Estimated Revenue (monthly)	Teleservice Estimated Revenue (year)	Teleservice Estimated Revenue (5 years)	Distance Learning & Education Estimated Revenue (monthly)	Distance Learning & Education Estimated Revenue (year)	Distance Learning & Education Estimated Revenue (5 years)	Anticipated Total Revenue (Teleservices + Distance Learning) 5 years	Anticipated Total Revenue + Regular Program Subsidy (if applicable) - 5 years	Difference in bandwidth cost - Anticipated Total Revenue & Regular Program Subsidy + cost savings Year 1 - 5
						*see attached regular program sheet	*Based on Circuit distance formula			* Facility Revenue based on fees charged for use of telemedicine services			* Facility Revenue based on fees charged for Distance Learning & Education					
Arnot Ogden Medical Center	50	\$ 3,551.00	\$ 42,612.00	\$ 213,060.00	\$ 52,188.00	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ (10,872.00)
Auburn Memorial Hospital	20	\$ 2,408.80	\$ 28,905.60	\$ 144,528.00	\$ (11,274.00)	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ (5,802.00)
Finger Lakes Migrant (Bath)	20	\$ 2,408.80	\$ 28,905.60	\$ 144,528.00	\$ 3,765.00	Yes	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 9,237.00
Finger Lakes Migrant (Newark)	20	\$ 2,408.80	\$ 28,905.60	\$ 144,528.00	\$ 10,968.00	Yes	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 16,440.00
Finger Lakes Migrant (Penn Yan)	20	\$ 2,408.80	\$ 28,905.60	\$ 144,528.00	\$ 12,768.00	Yes	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 18,240.00
Finger Lakes Migrant (Seneca)	20	\$ 2,408.80	\$ 28,905.60	\$ 144,528.00	\$ 13,368.00	Yes	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 18,840.00
Noyes Memorial Hospital (Livingston Health Services)	20	\$ 2,408.80	\$ 28,905.60	\$ 144,528.00	\$ 114,726.00	Yes	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 120,198.00
Rochester General (Via Health)	20	\$ 2,408.80	\$ 28,905.60	\$ 144,528.00	\$ 121,068.00	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 126,540.00
St Joseph's Hospital University of Rochester Medical Center (URMC)	50	\$ 3,551.00	\$ 42,612.00	\$ 213,060.00	\$ 34,188.00	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ (28,872.00)
	20	\$ 2,408.80	\$ 28,905.60	\$ 144,528.00	\$ 122,562.00	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 128,034.00
RFP 03																		
Rochester Primary Care Network (RPCN) Administration	hold	\$ 1,942.50	\$ 23,310.00	\$ 116,550.00	\$ 134,550.00	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 168,000.00
Rochester Primary Care Network (RPCN) at Livingston Community Health Center	hold	\$ 234.95	\$ 2,819.40	\$ 14,097.00	\$ 3,165.00	Yes	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 139,068.00
Rochester Primary Care Network (RPCN) at Rushville Community Health Center	hold	\$ 2,842.50	\$ 34,110.00	\$ 170,550.00	\$ 159,618.00	Yes	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 139,068.00
Rochester Primary Care Network (RPCN) at Utica Community Health Center	hold	\$ 450.10	\$ 5,401.20	\$ 27,006.00	\$ 16,074.00	Yes	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 139,068.00
Rochester Primary Care Network (RPCN) at Wayne Community Health Center	hold	\$ 2,624.50	\$ 31,494.00	\$ 157,470.00	\$ 146,538.00	Yes	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 139,068.00
Oswego Hospital - Lakeside Heart Center	50	\$ 247.34	\$ 2,968.08	\$ 14,840.40	\$ (9,771.60)	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 125,388.00
Oswego Hospital - Health Services Center	100	\$ 1,989.00	\$ 23,868.00	\$ 119,340.00	\$ 93,408.00	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 124,068.00
Oswego Hospital - Mexico Health Services Center	20	\$ -	\$ -	\$ -	\$ (252.00)	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 149,748.00
Oswego Hospital - Child & Family Services (AMS of Oswego Health)	20	\$ 247.34	\$ 2,968.08	\$ 14,840.40	\$ 14,588.40	Yes	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 149,748.00
Oswego Hospital - Behavioral Health Services	hold	\$ 1,923.75	\$ 23,085.00	\$ 115,425.00	\$ 115,173.00	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 149,748.00
Oswego Hospital - Fulton Medical Center	hold	\$ 1,554.00	\$ 18,648.00	\$ 93,240.00	\$ 92,988.00	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 149,748.00
	hold	\$ 1,381.00	\$ 16,572.00	\$ 82,860.00	\$ 58,248.00	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 125,388.00

Years 6 - 10 Scenario 2:
Assumes Regular Program remains the same as it currently is

Organization Name	Current Bandwidth (Mbps)	Current Monthly Cost	Anticipated Yearly Cost	Anticipated 5 Year Cost	Cost Savings from Years 1-5 (*see attached years 1-5 column 11)	Regular Program Eligible (Years 5+)	Monthly Subsidy under existing Regular Program	Anticipated Yearly Subsidy	Anticipated 5 Year Subsidy (Years 6 - 10)	Teleservice Estimated Revenue (monthly)	Teleservice Estimated Revenue (year)	Teleservice Estimated Revenue (5 years)	Distance Learning & Education Estimated Revenue (monthly)	Distance Learning & Education Estimated Revenue (year)	Distance Learning & Education Estimated Revenue (5 years)	Anticipated Total Revenue (Teleservices + Distance Learning) 5 years	Anticipated Total Revenue + Regular Program Subsidy (if applicable) - 5 years	Difference in bandwidth cost - Anticipated Total Revenue & Regular Program Subsidy + cost savings Year 1 - 5
						*see attached regular program sheet	*Based on Circuit distance formula			* Facility Revenue based on fees charged for use of telemedicine services			* Facility Revenue based on fees charged for Distance Learning & Education					
Oswego Hospital - Phoenix Health Services Center	20	\$ 247.34	\$ 2,968.08	\$ 14,840.40	\$ 14,588.40	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 149,748.00
Oswego Hospital - Parish Health Services Center	20	\$ 247.34	\$ 2,968.08	\$ 14,840.40	\$ 14,588.40	Yes	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 149,748.00
Oswego Hospital - Central Square Medical Center	20	\$ -	\$ -	\$ -	\$ (252.00)	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 149,748.00
Oswego Hospital - Pulaski Health Center	hold	\$ 247.34	\$ 2,968.08	\$ 14,840.40	\$ 14,588.40	Yes	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 149,748.00
Oswego Hospital - Port City Family Medicine	hold	\$ 74.95	\$ 899.40	\$ 4,497.00	\$ 4,245.00	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 149,748.00
Oswego Hospital - Oswego Health Center	hold	\$ 74.95	\$ 899.40	\$ 4,497.00	\$ 4,245.00	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 149,748.00
Jones Memorial Medical Practice Extension Clinic (Internal Medicine)	30	\$ -	\$ -	\$ -	\$ (11,274.00)	Yes	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 138,726.00
Jones Memorial Healthcare Clinic - Women & Children's Health Services	hold	\$ -	\$ -	\$ -	\$ (4,092.00)	Yes	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 145,908.00
Jones Memorial Healthcare Clinic - Internal Medicine & Family Practice	30	\$ 97.00	\$ 1,164.00	\$ 5,820.00	\$ (5,454.00)	Yes	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 138,726.00
Jones Memorial Hospital - Family Practice	30	\$ 222.99	\$ 2,675.88	\$ 13,379.40	\$ 9,287.40	Yes	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 145,908.00
Jones Memorial Hospital - Primary Care Center	30	\$ 97.00	\$ 1,164.00	\$ 5,820.00	\$ 1,728.00	Yes	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 145,908.00
Bertrand Chaffee Hospital	0	\$ -	\$ -	\$ -	\$ 18,000.00	Yes	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 168,000.00
Catholic Medical Partners	5 Mbps	\$ 800.00	\$ 9,600.00	\$ 48,000.00	\$ 66,000.00	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 168,000.00
Kenmore Mercy Hospital	1 Gbps	\$ 1,600.00	\$ 19,200.00	\$ 96,000.00	\$ 114,000.00	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 168,000.00
Mercy Hospital of Buffalo	4 Gbps	\$ 1,600.00	\$ 19,200.00	\$ 96,000.00	\$ 114,000.00	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 168,000.00
Sisters of Charity Hospital	4 Gbps	\$ 1,600.00	\$ 19,200.00	\$ 96,000.00	\$ 114,000.00	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 168,000.00
Sisters of Charity Hospital, St Josephs Campus	4 Gbps	\$ 1,600.00	\$ 19,200.00	\$ 96,000.00	\$ 114,000.00	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 168,000.00
Mercy Ambulatory Care Center	4 Gbps	\$ 1,600.00	\$ 19,200.00	\$ 96,000.00	\$ 114,000.00	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 168,000.00
Kenmore Mercy Medical Office Building	1 Gbps	\$ 1,600.00	\$ 19,200.00	\$ 96,000.00	\$ 114,000.00	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 168,000.00
Mercy Diagnostic & Treatment Center	4 Gbps	\$ 1,600.00	\$ 19,200.00	\$ 96,000.00	\$ 114,000.00	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 168,000.00
Mercy Diagnostic Center	2xT1 = 3Mbps	\$ 730.00	\$ 8,760.00	\$ 43,800.00	\$ 32,526.00	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 138,726.00
Sisters Central Park Diagnostic Center	0	\$ -	\$ -	\$ -	\$ 18,000.00	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 168,000.00
Williamsville Diagnostic Center	4 Gbps	\$ 1,600.00	\$ 19,200.00	\$ 96,000.00	\$ 114,000.00	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 168,000.00
Chestnut Ridge Family Practice	T1 = 1.54 Mbps	\$ 365.00	\$ 4,380.00	\$ 21,900.00	\$ 10,626.00	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 138,726.00
Ken-Ton Family Care Center	T1 = 1.54 Mbps	\$ 365.00	\$ 4,380.00	\$ 21,900.00	\$ 10,626.00	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 138,726.00
Lovejoy - St. Vincent Health Center	T1 = 1.54 Mbps	\$ 365.00	\$ 4,380.00	\$ 21,900.00	\$ 39,900.00	No	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 168,000.00

Years 6 - 10 Scenario 2:
Assumes Regular Program remains the same as it currently is

Organization Name	Current Bandwidth (Mbps)	Current Monthly Cost	Anticipated Yearly Cost	Anticipated 5 Year Cost	Cost Savings from Years 1-5 (*see attached years 1-5 column 11)	Regular Program Eligible (Years 5+)	Monthly Subsidy under existing Regular Program	Anticipated Yearly Subsidy	Anticipated 5 Year Subsidy (Years 6 - 10)	Teleservice Estimated Revenue (monthly)	Teleservice Estimated Revenue (year)	Teleservice Estimated Revenue (5 years)	Distance Learning & Education Estimated Revenue (monthly)	Distance Learning & Education Estimated Revenue (year)	Distance Learning & Education Estimated Revenue (5 years)	Anticipated Total Revenue (Teleservices + Distance Learning) 5 years	Anticipated Total Revenue + Regular Program Subsidy (if applicable) - 5 years	Difference in bandwidth cost - Anticipated Total Revenue & Regular Program Subsidy + cost savings 1 - 5 Year
						*see attached regular program sheet	*Based on Circuit distance formula			* Facility Revenue based on fees charged for use of telemedicine services			* Facility Revenue based on fees charged for Distance Learning & Education					
Mercy Comprehensive Care Center	1 Gbps	\$ 1,600.00	\$ 19,200.00	\$ 96,000.00	\$ 114,000.00	No		\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 168,000.00
Mercy OB/GYN Center	0	\$ -	\$ -	\$ -	\$ 18,000.00	No		\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 168,000.00
OLV Family Care Center	5 Mbps	\$ 900.00	\$ 10,800.00	\$ 54,000.00	\$ 42,726.00	No		\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 138,726.00
Springville Primary Care Center	10 Mbps	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 78,000.00	Yes		\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 168,000.00
McAuley Seton Home Care, Mercy Home Care of WNY, Sisters-Long Term Home Health Care, Home Response (Personal Emergency service), Infusion Pharmacy, Home Respiratory, LLC	4 Gbps	\$ 1,600.00	\$ 19,200.00	\$ 96,000.00	\$ 22,740.00	No		\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 76,740.00
St. Elizabeths of Lancaster	T1 = 1.54 Mbps	\$ 365.00	\$ 4,380.00	\$ 21,900.00	\$ (51,360.00)	No		\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 76,740.00
St. Vincent's of Dunkirk	T1 = 1.54 Mbps	\$ 365.00	\$ 4,380.00	\$ 21,900.00	\$ (51,360.00)	No		\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 76,740.00
Father Baker Manor	2xT1 = 3Mbps	\$ 730.00	\$ 8,760.00	\$ 43,800.00	\$ (29,460.00)	No		\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 76,740.00
McAuley Residence	1 Gbps	\$ -	\$ -	\$ -	\$ (73,260.00)	No		\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 76,740.00
St. Francis of Williamsville	T1 = 1.54 Mbps	\$ 365.00	\$ 4,380.00	\$ 21,900.00	\$ (51,360.00)	No		\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 76,740.00
LIFE - Living Independently for Elders (PACE Program) - Pace Health Center	4 Gbps	\$ 1,600.00	\$ 19,200.00	\$ 96,000.00	\$ 22,740.00	No		\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 76,740.00
Sisters Ambulatory Surgery Center	T1 = 1.54 Mbps	\$ 365.00	\$ 4,380.00	\$ 21,900.00	\$ 10,626.00	No		\$ -	\$ -	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	\$ 138,726.00
										Assumes \$25 fee x 60 visits per month			Assumes \$25 fee x 40 participants					

**Years 6 - 10 Scenario 3:
Assumes No Subsidy**

Organization Name	Current Bandwidth (Mbps)	Current Monthly Cost	Anticipated Yearly Cost	Anticipated 5 Year Cost	Cost Savings from Years 1-5 (*see attached years 1-5 column 11)	Teleservice	Teleservice	Teleservice	Distance	Distance	Distance	Anticipated	Difference in
						Estimated Revenue (monthly)	Estimated Revenue (year)	Estimated Revenue (5 years)	Learning & Education Estimated Revenue (monthly)	Learning & Education Estimated Revenue (year)	Learning & Education Estimated Revenue (5 years)	Total Revenue (Teleservices + Distance Learning) 5 years	bandwidth cost - Anticipated Total Revenue (5 Years)
						* Facility Revenue based on fees charged for use of telemedicine services			* Facility Revenue based on fees charged for Distance Learning & Education				
Brooks Memorial Hospital	20	\$ 2,421.00	\$ 29,052.00	\$ 145,260.00	\$ 17,644.20	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 4,740.00
Clifton Springs Hospital & Health Clinic	30	\$ 3,219.50	\$ 38,634.00	\$ 193,170.00	\$ 106,774.20	\$ 2,500.00	\$ 30,000.00	\$ 150,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 210,000.00	\$ 16,830.00
Finger Lakes Migrant Health Care, Inc. (Geneva Clinic)	20	\$ 2,449.50	\$ 29,394.00	\$ 146,970.00	\$ 17,044.20	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 3,030.00
Finger Lakes Migrant Health Care, Inc. (Port Byron Clinic)	20	\$ 2,449.50	\$ 29,394.00	\$ 146,970.00	\$ 9,841.20	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 3,030.00
Finger Lakes Migrant Health Care, Inc. (Sodus Clinic)	20	\$ 2,449.50	\$ 29,394.00	\$ 146,970.00	\$ 15,844.20	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 3,030.00
Geneva General Hospital	20	\$ 2,449.50	\$ 29,394.00	\$ 146,970.00	\$ 67,144.20	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 3,030.00
Ira Davenport Memorial Hospital, Inc.	45	\$ 3,964.50	\$ 47,574.00	\$ 237,870.00	\$ 4,741.20	\$ 2,500.00	\$ 30,000.00	\$ 150,000.00	\$ 2,000.00	\$ 24,000.00	\$ 120,000.00	\$ 270,000.00	\$ 32,130.00
Jones Memorial Hospital	20	\$ 2,421.00	\$ 29,052.00	\$ 145,260.00	\$ (4,855.80)	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 4,740.00
Lakeshore Health Care Center	20	\$ 2,421.00	\$ 29,052.00	\$ 145,260.00	\$ (4,855.80)	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 4,740.00
Lakeside Health System	20	\$ 2,449.50	\$ 29,394.00	\$ 146,970.00	\$ 37,144.20	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 3,030.00
Medina Memorial Health Care System	20	\$ 2,421.00	\$ 29,052.00	\$ 145,260.00	\$ (4,855.80)	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 4,740.00
Mount St. Mary's Hospital and Health Center	10	\$ 1,857.00	\$ 22,284.00	\$ 111,420.00	\$ 260,871.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 38,580.00
Niagara Falls Memorial Medical Center	hold	\$ 2,511.00	\$ 30,132.00	\$ 150,660.00	\$ (4,855.80)	\$ 2,000.00	\$ 24,000.00	\$ 120,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 180,000.00	\$ 29,340.00
Nicholas H. Noyes Memorial Hospital	20	\$ 2,449.50	\$ 29,394.00	\$ 146,970.00	\$ 85,144.20	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 3,030.00
Oak Orchard Community Health Center, Inc. (Albion Clinic)	10	\$ 1,857.00	\$ 22,284.00	\$ 111,420.00	\$ 8,344.20	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 38,580.00
Oak Orchard Community Health Center, Inc. (Lyndonville Clinic)	10	\$ 1,866.50	\$ 22,398.00	\$ 111,990.00	\$ 8,344.20	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 38,010.00
Oak Orchard Community Health Center, Inc. (West Ave - Ablion Clinic)	10	\$ 1,857.00	\$ 22,284.00	\$ 111,420.00	\$ 120,124.20	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 38,580.00
Oak Orchard Community Health Center, Inc. (West Ave - Brockport Clinic)	20	\$ 2,669.50	\$ 32,034.00	\$ 160,170.00	\$ 86,344.20	\$ 2,000.00	\$ 24,000.00	\$ 120,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 180,000.00	\$ 19,830.00
Olean General Hospital	10	\$ 1,857.00	\$ 22,284.00	\$ 111,420.00	\$ (729.00)	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 38,580.00
Schuyler Hospital	20	\$ 2,449.50	\$ 29,394.00	\$ 146,970.00	\$ 36,178.20	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 3,030.00
St. James Mercy Health System	45	\$ 3,936.00	\$ 47,232.00	\$ 236,160.00	\$ 100,926.00	\$ 2,000.00	\$ 24,000.00	\$ 120,000.00	\$ 2,000.00	\$ 24,000.00	\$ 120,000.00	\$ 240,000.00	\$ 3,840.00
The Resource Center	10	\$ 1,857.00	\$ 22,284.00	\$ 111,420.00	\$ 50,271.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 38,580.00
Thompson Health	20	\$ 2,449.50	\$ 29,394.00	\$ 146,970.00	\$ 37,144.20	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 3,030.00
United Memorial Medical Center	20	\$ 2,421.00	\$ 29,052.00	\$ 145,260.00	\$ 158,644.20	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 4,740.00
WCA Hospital	45	\$ 4,301.00	\$ 51,612.00	\$ 258,060.00	\$ 11,697.00	\$ 2,500.00	\$ 30,000.00	\$ 150,000.00	\$ 2,000.00	\$ 24,000.00	\$ 120,000.00	\$ 270,000.00	\$ 11,940.00
Wyoming County Community Health System	20	\$ 2,449.50	\$ 29,394.00	\$ 146,970.00	\$ 85,144.20	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 3,030.00

**Years 6 - 10 Scenario 3:
Assumes No Subsidy**

Organization Name	Current Bandwidth (Mbps)	Current Monthly Cost	Anticipated Yearly Cost	Anticipated 5 Year Cost	Cost Savings from Years 1-5 (*see attached years 1-5 column 11)	Teleservice Estimated Revenue (monthly)	Teleservice Estimated Revenue (year)	Teleservice Estimated Revenue (5 years)	Distance Learning & Education Estimated Revenue (monthly)	Distance Learning & Education Estimated Revenue (year)	Distance Learning & Education Estimated Revenue (5 years)	Anticipated Total Revenue (Teleservices + Distance Learning) 5 years	Difference in bandwidth cost - Anticipated Total Revenue (5 Years)
						* Facility Revenue based on fees charged for use of telemedicine services			* Facility Revenue based on fees charged for Distance Learning & Education				
Arnot Ogden Medical Center	50	\$ 3,551.00	\$ 42,612.00	\$ 213,060.00	\$ 52,188.00	\$ 2,100.00	\$ 25,200.00	\$ 126,000.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 216,000.00	\$ 2,940.00
Auburn Memorial Hospital	20	\$ 2,408.80	\$ 28,905.60	\$ 144,528.00	\$ (11,274.00)	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 5,472.00
Finger Lakes Migrant (Bath)	20	\$ 2,408.80	\$ 28,905.60	\$ 144,528.00	\$ 3,765.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 5,472.00
Finger Lakes Migrant (Newark)	20	\$ 2,408.80	\$ 28,905.60	\$ 144,528.00	\$ 10,968.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 5,472.00
Finger Lakes Migrant (Penn Yan)	20	\$ 2,408.80	\$ 28,905.60	\$ 144,528.00	\$ 12,768.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 5,472.00
Finger Lakes Migrant (Seneca)	20	\$ 2,408.80	\$ 28,905.60	\$ 144,528.00	\$ 13,368.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 5,472.00
Noyes Memorial Hospital (Livingston Health Services)	20	\$ 2,408.80	\$ 28,905.60	\$ 144,528.00	\$ 114,726.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 5,472.00
Rochester General (Via Health)	20	\$ 2,408.80	\$ 28,905.60	\$ 144,528.00	\$ 121,068.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 5,472.00
St Joseph's Hospital	50	\$ 3,551.00	\$ 42,612.00	\$ 213,060.00	\$ 34,188.00	\$ 2,100.00	\$ 25,200.00	\$ 126,000.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 216,000.00	\$ 2,940.00
University of Rochester Medical Center (URMC)	20	\$ 2,408.80	\$ 28,905.60	\$ 144,528.00	\$ 122,562.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 5,472.00
RFP 03													
Rochester Primary Care Network (RPCN) Administration	hold	\$ 1,942.50	\$ 23,310.00	\$ 116,550.00	\$ 134,550.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 33,450.00
Rochester Primary Care Network (RPCN) at Livingston Community Health Center	hold	\$ 234.95	\$ 2,819.40	\$ 14,097.00	\$ 3,165.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 135,903.00
Rochester Primary Care Network (RPCN) at Rushville Community Health Center	hold	\$ 2,842.50	\$ 34,110.00	\$ 170,550.00	\$ 159,618.00	\$ 1,800.00	\$ 21,600.00	\$ 108,000.00	\$ 1,250.00	\$ 15,000.00	\$ 75,000.00	\$ 183,000.00	\$ 12,450.00
Rochester Primary Care Network (RPCN) at Utica Community Health Center	hold	\$ 450.10	\$ 5,401.20	\$ 27,006.00	\$ 16,074.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 122,994.00
Rochester Primary Care Network (RPCN) at Wayne Community Health Center	hold	\$ 2,624.50	\$ 31,494.00	\$ 157,470.00	\$ 146,538.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ (7,470.00)
Oswego Hospital - Lakeside Heart Center	50	\$ 247.34	\$ 2,968.08	\$ 14,840.40	\$ (9,771.60)	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 135,159.60
Oswego Hospital	100	\$ 1,989.00	\$ 23,868.00	\$ 119,340.00	\$ 93,408.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 30,660.00
Oswego Hospital - Health Services Center	20	\$ -	\$ -	\$ -	\$ (252.00)	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00
Oswego Hospital - Mexico Health Services Center	20	\$ 247.34	\$ 2,968.08	\$ 14,840.40	\$ 14,588.40	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 135,159.60
Oswego Hospital - Child & Family Services (AMS of Oswego Health)	hold	\$ 1,923.75	\$ 23,085.00	\$ 115,425.00	\$ 115,173.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 34,575.00
Oswego Hospital - Behavioral Health Services	hold	\$ 1,554.00	\$ 18,648.00	\$ 93,240.00	\$ 92,988.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 56,760.00
Oswego Hospital - Fulton Medical Center	hold	\$ 1,381.00	\$ 16,572.00	\$ 82,860.00	\$ 58,248.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 67,140.00

**Years 6 - 10 Scenario 3:
Assumes No Subsidy**

Organization Name	Current Bandwidth (Mbps)	Current Monthly Cost	Anticipated Yearly Cost	Anticipated 5 Year Cost	Cost Savings from Years 1-5 (*see attached years 1-5 column 11)	Teleservice	Teleservice	Teleservice	Distance Learning & Education	Distance Learning & Education	Distance Learning & Education	Anticipated Total Revenue (Teleservices + Distance Learning) 5 years	Difference in bandwidth cost - Anticipated Total Revenue (5 Years)
						Estimated Revenue (monthly)	Estimated Revenue (year)	Estimated Revenue (5 years)	Estimated Revenue (monthly)	Estimated Revenue (year)	Estimated Revenue (5 years)		
						* Facility Revenue based on fees charged for use of telemedicine services			* Facility Revenue based on fees charged for Distance Learning & Education				
Oswego Hospital - Phoenix Health Services Center	20	\$ 247.34	\$ 2,968.08	\$ 14,840.40	\$ 14,588.40	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 135,159.60
Oswego Hospital - Parish Health Services Center	20	\$ 247.34	\$ 2,968.08	\$ 14,840.40	\$ 14,588.40	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 135,159.60
Oswego Hospital - Central Square Medical Center	20	\$ -	\$ -	\$ -	\$ (252.00)	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ (150,000.00)
Oswego Hospital - Pulaski Health Center	hold	\$ 247.34	\$ 2,968.08	\$ 14,840.40	\$ 14,588.40	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 135,159.60
Oswego Hospital - Port City Family Medicine	hold	\$ 74.95	\$ 899.40	\$ 4,497.00	\$ 4,245.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ (145,503.00)
Oswego Hospital - Oswego Health Center	hold	\$ 74.95	\$ 899.40	\$ 4,497.00	\$ 4,245.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ (145,503.00)
Jones Memorial Medical Practice Extension Clinic (Internal Medicine)	30	\$ -	\$ -	\$ -	\$ (11,274.00)	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00
Jones Memorial Healthcare Clinic - Women & Children's Health Services	hold	\$ -	\$ -	\$ -	\$ (4,092.00)	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00
Jones Memorial Healthcare Clinic - Internal Medicine & Family Practice	30	\$ 97.00	\$ 1,164.00	\$ 5,820.00	\$ (5,454.00)	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 144,180.00
Jones Memorial Hospital - Family Practice	30	\$ 222.99	\$ 2,675.88	\$ 13,379.40	\$ 9,287.40	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 136,620.60
Jones Memorial Hospital - Primary Care Center	30	\$ 97.00	\$ 1,164.00	\$ 5,820.00	\$ 1,728.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 144,180.00
Bertrand Chaffee Hospital	0	\$ -	\$ -	\$ -	\$ 18,000.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00
Catholic Medical Partners	5 Mbps	\$ 800.00	\$ 9,600.00	\$ 48,000.00	\$ 66,000.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 102,000.00
Kenmore Mercy Hospital	1 Gbps	\$ 1,600.00	\$ 19,200.00	\$ 96,000.00	\$ 114,000.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 54,000.00
Mercy Hospital of Buffalo	4 Gbps	\$ 1,600.00	\$ 19,200.00	\$ 96,000.00	\$ 114,000.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 54,000.00
Sisters of Charity Hospital	4 Gbps	\$ 1,600.00	\$ 19,200.00	\$ 96,000.00	\$ 114,000.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 54,000.00
Sisters of Charity Hospital, St Josephs Campus	4 Gbps	\$ 1,600.00	\$ 19,200.00	\$ 96,000.00	\$ 114,000.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 54,000.00
Mercy Ambulatory Care Center	4 Gbps	\$ 1,600.00	\$ 19,200.00	\$ 96,000.00	\$ 114,000.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 54,000.00
Kenmore Mercy Medical Office Building	1 Gbps	\$ 1,600.00	\$ 19,200.00	\$ 96,000.00	\$ 114,000.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 54,000.00
Mercy Diagnostic & Treatment Center	4 Gbps	\$ 1,600.00	\$ 19,200.00	\$ 96,000.00	\$ 114,000.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 54,000.00
Mercy Diagnostic Center	2xT1 = 3Mbps	\$ 730.00	\$ 8,760.00	\$ 43,800.00	\$ 32,526.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 106,200.00
Sisters Central Park Diagnostic Center	0	\$ -	\$ -	\$ -	\$ 18,000.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00
Williamsville Diagnostic Center	4 Gbps	\$ 1,600.00	\$ 19,200.00	\$ 96,000.00	\$ 114,000.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 54,000.00
Chestnut Ridge Family Practice	T1 = 1.54 Mbps	\$ 365.00	\$ 4,380.00	\$ 21,900.00	\$ 10,626.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 128,100.00
Ken-Ton Family Care Center	T1 = 1.54 Mbps	\$ 365.00	\$ 4,380.00	\$ 21,900.00	\$ 10,626.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 128,100.00
Lovejoy - St. Vincent Health Center	T1 = 1.54 Mbps	\$ 365.00	\$ 4,380.00	\$ 21,900.00	\$ 39,900.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 128,100.00

**Years 6 - 10 Scenario 3:
Assumes No Subsidy**

Organization Name	Current Bandwidth (Mbps)	Current Monthly Cost	Anticipated Yearly Cost	Anticipated 5 Year Cost	Cost Savings from Years 1-5 (*see attached years 1-5 column 11)	Teleservice Estimated Revenue (monthly)	Teleservice Estimated Revenue (year)	Teleservice Estimated Revenue (5 years)	Distance Learning & Education Estimated Revenue (monthly)	Distance Learning & Education Estimated Revenue (year)	Distance Learning & Education Estimated Revenue (5 years)	Anticipated Total Revenue (Teleservices + Distance Learning) 5 years	Difference in bandwidth cost - Anticipated Total Revenue (5 Years)
						* Facility Revenue based on fees charged for use of telemedicine services			* Facility Revenue based on fees charged for Distance Learning & Education				
Mercy Comprehensive Care Center	1 Gbps	\$ 1,600.00	\$ 19,200.00	\$ 96,000.00	\$ 114,000.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 54,000.00
Mercy OB/GYN Center	0	\$ -	\$ -	\$ -	\$ 18,000.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00
OLV Family Care Center	5 Mbps	\$ 900.00	\$ 10,800.00	\$ 54,000.00	\$ 42,726.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 96,000.00
Springville Primary Care Center	10 Mbps	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 78,000.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 90,000.00
McAuley Seton Home Care, Mercy Home Care of WNY, Sisters-Long Term Home Health Care, Home Response (Personal Emergency service), Infusion Pharmacy, Home Respiratory, LLC	4 Gbps	\$ 1,600.00	\$ 19,200.00	\$ 96,000.00	\$ 22,740.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 54,000.00
St. Elizabeths of Lancaster	T1 = 1.54 Mbps	\$ 365.00	\$ 4,380.00	\$ 21,900.00	\$ (51,360.00)	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 128,100.00
St. Vincent's of Dunkirk	T1 = 1.54 Mbps	\$ 365.00	\$ 4,380.00	\$ 21,900.00	\$ (51,360.00)	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 128,100.00
Father Baker Manor	2xT1 = 3Mbps	\$ 730.00	\$ 8,760.00	\$ 43,800.00	\$ (29,460.00)	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 106,200.00
McAuley Residence	1 Gbps	\$ -	\$ -	\$ -	\$ (73,260.00)	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00
St. Francis of Williamsville	T1 = 1.54 Mbps	\$ 365.00	\$ 4,380.00	\$ 21,900.00	\$ (51,360.00)	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 128,100.00
LIFE - Living Independently for Elders (PACE Program)- Pace Health Center	4 Gbps	\$ 1,600.00	\$ 19,200.00	\$ 96,000.00	\$ 22,740.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 54,000.00
Sisters Ambulatory Surgery Center	T1 = 1.54 Mbps	\$ 365.00	\$ 4,380.00	\$ 21,900.00	\$ 10,626.00	\$ 1,500.00	\$ 18,000.00	\$ 90,000.00	\$ 1,000.00	\$ 12,000.00	\$ 60,000.00	\$ 150,000.00	\$ 128,100.00

Regular Program Eligible Facilities

Facility Name	Address	City	State	Zip	County	Phone	Rural Urban Commuting Area (RUCA)	Slate Code	County Code	Census Tract	Regular Program Rural Areas * See note below	Internet Access Charges	25% of Internet Access Charges	Circuit Distance (CD) - based on mileage to nearest city w/population of greater than 50,000	Standard Urban Distance (SUD) for NYS	Cost Per Mile	CD - SUD	CD-SUD * Cost Per Mile
Bertrand Chaffee Hospital	222-224 East Main Street	Springville	New York	14141	Erie	(716) 592-2871	7.3	36	029	0159.00	Rural only in 0148.01, 0148.03, 0149.04, 0150.02, 0150.03, 0151.01, 0151.02, 0156.00, 0157.00, 0158.00, 0159.00, 0160.01, 0160.02, 0161.00, 9400.00, 9401.00	\$ 1,000.00	\$ 250.00	34.38	10	\$ 34.56	24.38	\$ 842.57
Clifton Springs Hospital & Clinic	2 Coulter Road	Clifton Springs	New York	14432	Ontario	(315) 462-9561	4.1	36	069	0503.01	Rural only in 0503.01, 0503.02, 0504.00, 0505.00, 0506.00, 0508.00, 0509.00, 0510.00, 0511.00, 0512.00, 0513.00,	\$ 1,000.00	\$ 250.00	32.57	10	\$ 72.80	22.57	\$ 1,643.10
Finger Lakes Migrant Health Care Project, Inc. (Port Byron Clinic)	60 Main Street	Port Byron	New York	13160	Cayuga	(315) 776-9700	5	36	011	0403.00	Rural only in 0401.00, 0402.00, 0403.00, 0404.00, 0408.00, 0409.00, 0410.00	\$ 1,000.00	\$ 250.00	29.3	10	\$ 80.92	19.3	\$ 1,561.76
Finger Lakes Migrant Health Care Project, Inc. (Sodus Clinic)	6692 Middle Road Suite 2100	Sodus	New York	14451	Wayne	(315) 483-1199	1	36	117	0208.00	Rural only in 0204.01, 0204.02, 0205.00, 0206.00, 0207.00, 0208.00, 0209.00, 0210.00, 0211.00, 0212.00, 0214.00,	\$ 1,000.00	\$ 250.00	34.8	10	\$ 68.13	24.8	\$ 1,689.62
Ira Davenport Memorial Hospital, Inc.	7571 State Route 54	Bath	New York	14810	Steuben	(607) 776-8500	7.4	36	101	9614.00	Rural	\$ 1,000.00	\$ 250.00	87.01	10	\$ 27.25	77.01	\$ 2,098.52
Jones Memorial Hospital	191 North Main Street; PO BOX 72	Wellsville	New York	14895	Allegany	(585) 596-4002	7	36	003	9507.00	Rural	\$ 1,000.00	\$ 250.00	97.14	10	\$ 24.40	87.14	\$ 2,126.22
Jones Memorial Healthcare Clinic - Women & Children's Health Services	127 North Main Street	Wellsville	New York	14895	Allegany	(585) 593-3600	7	36	003	9507.00	Rural	\$ 1,000.00	\$ 250.00	97.78	10	\$ 24.40	87.78	\$ 2,141.83
Jones Memorial Hospital - Family Practice	20 Main Street	Andover	New York	14715	Allegany	(585) 928-1600	5	36	003	9509.00	Rural	\$ 1,000.00	\$ 250.00	87.62	10	\$ 24.40	77.62	\$ 1,893.93
Jones Memorial Hospital - Primary Care Center	120 First Street	Andover	New York	14806	Allegany	(607) 478-8421	8	36	003	9509.00	Rural	\$ 1,000.00	\$ 250.00	87.62	10	\$ 24.40	77.62	\$ 1,893.93
Jones Memorial Medical Practice Extension Clinic (Internal Medicine)	13 Loder Street	Wellsville	New York	14895	Allegany	(585) 596-4129	7	36	003	9507.00	Rural	\$ 1,000.00	\$ 250.00	97.78	10	\$ 24.40	87.78	\$ 2,141.83
Lakeshore Health Care Center	845 Routes 5 & 20	Irving	New York	14081	Chautauqua	(716) 951-7000	7.1	36	013	0351.00	Rural only in 0351.00, 0352.00, 0353.00, 0361.00, 0363.00, 0364.00, 0365.00, 0366.00, 0367.00, 9400.00	\$ 1,000.00	\$ 250.00	32.83	10	\$ 72.20	22.83	\$ 1,648.33
Medina Memorial Health Care System	200 Ohio Street	Medina	New York	14103	Orleans	(585) 798-2000	7	36	073	0404.00	Rural	\$ 1,000.00	\$ 250.00	43.39	10	\$ 54.64	33.39	\$ 1,824.43
Nicholas H. Noyes Memorial Hospital	111 Clara Barton Street	Dansville	New York	14437	Livingston	(585) 335-4321	7.3	36	051	0314.00	Rural	\$ 1,000.00	\$ 250.00	56.13	10	\$ 42.24	46.13	\$ 1,948.53
Oak Orchard Community Health Center, Inc. (Albion Clinic)	245 South Main Street	Albion	New York	14411	Orleans	(585) 589-4519	8.3	36	073	0407.00	Rural	\$ 1,000.00	\$ 250.00	33.77	10	\$ 70.21	23.77	\$ 1,668.89
Oak Orchard Community Health Center, Inc. (Lyndonville Clinic)	77 South Main Street	Lyndonville	New York	14098	Orleans	(585) 637-3905	3	36	073	4010.01	Rural	\$ 1,000.00	\$ 250.00	46.61	10	\$ 50.86	36.61	\$ 1,861.98
Oak Orchard Community Health Center, Inc. (West Ave. Albion Clinic)	301 West Ave	Albion	New York	14411	Orleans	(585) 589-5613	8.3	36	073	0407.00	Rural	\$ 1,000.00	\$ 250.00	34.18	10	\$ 69.37	24.18	\$ 1,677.37
Olean General Hospital	515 Main Street	Olean	New York	14760	Cattaraugus	(716) 373-2600	4	36	009	9615.00	Rural	\$ 1,000.00	\$ 250.00	76.92	10	\$ 30.82	66.92	\$ 2,062.47

Regular Program Eligible Facilities

Oswego Hospital - Mexico Health Services Center	5856 Scenic Ave	Mexico	New York	13114	Oswego	(315) 343-1378	10.4	36	075	0204.00	Rural only in 0201.00, 0202.00, 0203.01, 0203.02, 0204.00, 0205.00, 0206.00, 0208.00, 0213.00, 0215.01	\$ 1,000.00	\$ 250.00	35.87	10	\$ 24.95	25.87	\$ 645.46
Oswego Hospital - Parish Health Services Center	10 Carlton Drive; Intersections of 69 & 81	Parish	New York	13131	Oswego	(315) 625-4388	2	36	075	0205.00	Rural only in 0201.00, 0202.00, 0203.01, 0203.02, 0204.00, 0205.00, 0206.00, 0208.00, 0213.00, 0215.01	\$ 1,000.00	\$ 250.00	27.23	10	\$ 24.95	17.23	\$ 429.89
Oswego Hospital - Pulaski Health Center	61 Delano Street	Pulaski	New York	13142	Oswego	(315) 298-8160	9.1	36	075	0203.01	Rural only in 0201.00, 0202.00, 0203.01, 0203.02, 0204.00, 0205.00, 0206.00, 0208.00, 0213.00, 0215.01	\$ 1,000.00	\$ 250.00	38.27	10	\$ 24.95	28.27	\$ 705.34
Rochester Primary Care Network (RPCN) at Livingston Community Health Center	1 Murray Hill Drive	Mount Morris	New York	14510	Livingston	(585) 243-7840	9.1	36	051	0309.00	Rural	\$ 1,000.00	\$ 250.00	42.53	10	\$ 46.13	32.53	\$ 1,500.61
Rochester Primary Care Network (RPCN) at Rushville Community Health Center	2 Rubin Drive	Rushville	New York	14544	Yates	(585) 554-4400	6	36	121	9903.00	Rural	\$ 1,000.00	\$ 250.00	38.65	10	\$ 43.65	28.65	\$ 1,250.57
Rochester Primary Care Network (RPCN) at Wayne Community Health Center	1519 Nye Road	Lyons	New York	14489	Wayne	(877) 554-6805	7.3	36	117	0210.00	Rural only in 0204.01, 0204.02, 0205.00, 0206.00, 0207.00, 0208.00, 0209.00, 0210.00, 0211.00, 0212.00, 0214.00, 0215.01, 0215.02, 0216.00, 0217.00, 0218.00	\$ 1,000.00	\$ 250.00	47.41	10	\$ 68.13	37.41	\$ 2,548.74
Schuyler Hospital	200 Steuben Street	Montour Falls	New York	14865	Schuyler	(607) 535-7121	10.4	36	097	9504.00	Rural	\$ 1,000.00	\$ 250.00	83.87	10	\$ 28.27	73.87	\$ 2,088.30
Springville Primary Care Center	27 Franklin Street	Springville	New York	14141	Erie	(716) 592-7400	7.3	36	029	0159.00	Rural only in 0148.01, 0148.03, 0149.04, 0150.02, 0150.03, 0151.01, 0151.02, 0156.00, 0157.00, 0158.00, 0159.00, 0160.01, 0160.02, 0161.00, 9400.00, 9401.00	\$ 1,000.00	\$ 250.00	34.38	10	\$ 34.56	24.38	\$ 842.57
St. James Mercy Health System	411 Canisteo Street	Hornell	New York	14843	Steuben	(607) 324-8113	4	36	101	9608.00	Rural	\$ 1,000.00	\$ 250.00	73.79	10	\$ 32.13	63.79	\$ 2,049.57
Thompson Health	350 Parrish Street	Canandaigua	New York	14424	Ontario	(585) 396-6000	4.1	36	069	0510.00	Rural only in 0503.01, 0503.02, 0504.00, 0505.00, 0506.00, 0508.00, 0509.00, 0510.00, 0511.00, 0512.00, 0513.00, 0514.00, 0520.00, 0521.00, 0522.00	\$ 1,000.00	\$ 250.00	29.38	10	\$ 80.70	19.38	\$ 1,563.97
TLC Health Network	845 Routes 5 & 20	Irving	New York	14081	Chautauqua	(716) 951-7000	7.1	36	013	0351.00	Rural only in 0351.00, 0352.00, 0353.00, 0361.00, 0363.00, 0364.00, 0365.00, 0366.00, 0367.00, 9400.00	\$ 1,000.00	\$ 250.00	32.83	10	\$ 72.22	22.83	\$ 1,648.78
Tri-County Memorial Hospital	100 Memorial Drive	Gowanda	New York	14070	Cattaraugus	(716) 951-5034	9.1	36	009	9604.00	Rural	\$ 1,000.00	\$ 250.00	36.15	10	\$ 65.59	26.15	\$ 1,715.18
United Memorial Medical Center	127 North Street	Batavia	New York	14020	Genesee	(585) 343-6030	4.2	36	037	9508.00	Rural	\$ 1,000.00	\$ 250.00	33.86	10	\$ 70.02	23.86	\$ 1,670.68
Westfield Memorial Hospital	189 East Main Street	Westfield	New York	16544	Chautauqua	(716) 326-4921	7.4	36	013	0365.00	Rural only in 0351.00, 0352.00, 0353.00, 0361.00, 0363.00, 0364.00, 0365.00, 0366.00, 0367.00, 9400.00	\$ 1,000.00	\$ 250.00	63.37	10	\$ 37.42	53.37	\$ 1,997.11
Wyoming County Community Health System	400 North Main Street	Warsaw	New York	14569	Wyoming	(585) 786-8940	7	36	121	9905.00	Rural	\$ 1,000.00	\$ 250.00	45.16	10	\$ 51.31	35.16	\$ 1,804.06

Regular Program Eligible Facilities

* *Purple, bold, italic signifies new facility*

* Rurality information based upon information provided at <http://www.usac.org/rhc/tools/rhcdb/Rural/2005/result.asp>