

FIRST PERFORMANCE PROGRESS REPORT 2010



<p>1. Recipient Organization (<i>Name and complete address including zip code</i>) Department of Information Technology (DoIT) 715 Alta Vista St. Santa Fe, NM 87504</p>	<p>2. Award Identification Number NT10BIX5570097</p>
<p>3. Performance Narrative (Q1) <i>Please describe your project activities and progress for the first quarter of your award period. This should include a description of federal expenditures to date, key milestones, the primary activities needed to accomplish those milestones, significant project accomplishments, and any delays or challenges. Please use the milestone categories provided in your baseline report (e.g., environmental assessment, design, rights of way) to structure your answer. (500 words or less)</i></p> <p>DoIT grant Award received August 18, 2010 and accepted end of August. In September, DoIT activities included review of grant submission and due diligence to map project activities. Through September, DoIT performed the following pursuant to STATE law:</p> <p>1) Project Certification Committee: The project was presented for approval so work on the grant could be initiated; approval given; 2) New Mexico Office of Recovery and Reinvestment (NMORR): This entity, created by Executive Order to coordinate all federal grant award activities has multiple layers of permissions to be met before awardee can draw down federal dollars. DoIT completed NMORR paperwork to comply with state law. FEDERAL: DoIT worked with its Federal Program Officer to ensure it was following grant related obligations. Staff attended, telephonically, grant training sponsored by NTIA/Commerce. Through September, activities were primarily administrative in nature. There were no federal dollars expended in the first quarter on these activities. Milestones: 1) developed and distributed statewide press release through Dept. Public Information Officer and Office of the Governor; 2) assigned Principal Investigator and temporary staff whose activities have been to develop grant processes and develop a plan to meet state and federal requirements; 3) Identified stakeholder governance board by requesting and receiving support from the Depts of Public Safety, Homeland Security, Indian Affairs, Santa Fe E911, with others to be added; 4) developed preliminary project plan. Activities were primarily internal and organizational.</p> <p>Environmental SAC-Milestone: DoIT reviewed sites to determine scope of work and reviewed vendors currently on State Price Agreement.</p> <p>SAC 12 verification of recipient's financial mgt system: DoIT timely submitted its CFO's notification to the Federal Grants Officer.</p> <p>Request for Proposal (RFP): DoIT worked on RFP development to select vendors to put on State Price Agreement. These vendors will provide middle mile infrastructure work related to the digital microwave conversion (DMW) at the identified sites upon completion of the Environmental consultation. Awards based on this RFP should occur in the next quarter.</p> <p>Identified need to amend grant to add administrative costs: Due to significant state budget cuts impacting the DoIT, DoIT will prepare a request to amend the grant to add administrative costs to include hiring full time term staff to administer all aspects of the grant. Administrative costs are expected to be no more than 7% of the total grant for the 3 year term.</p> <p>Challenges: 1) completion of environmental consultation in a timely manner to start site work; 2) coordination of selected vendors to perform work at DMW sites; 3) completion of Long Term Evolution (LTE) RFP resulting in selection of vendor(s) to work on the 700 MHz pilot sites, the environmental requirements for which will be met at the same time as the DMW sites.</p> <p>Delays: Due to limited staff, administrative paperwork for state and federal reporting has delayed draw of grant dollars. Permission to amend grant to add administrative costs covering full time grant staff will mitigate this problem over the term of the grant.</p> <p>Federal dollars spent in first quarter: 0.00</p>	
<p>4. Performance Projections (Q2) <i>Please describe your anticipated project activities and progress for the next quarter. This should include a description of federal expenditures, key milestones, the primary activities needed to accomplish those milestones, significant project accomplishments, and any potential delays or challenges you foresee. Please use the milestone categories provided in your baseline report (e.g., environmental assessment, design, rights of way) to structure your answer. (500 words or less)</i></p>	


Administrative activities: Completion of all grant related state and federal set-up activities to include submission of request to amend the grant to add administrative costs. Travel will be included and attendance by DoIT at the federal grant training will be one of the activities during the next quarter. The total request should be no more than 7% of the total grant amount over the 3 year period: \$2,709,000.

Key Milestones: 1) Hire a Project Manager with appropriate technical background; 2) Hire environmental consultant(s) to complete Environmental SAC for the DMW and LTE sites; 3) Complete procurement to award price agreements to vendors who will perform work on the 59 identified DMW sites and enable equipment procurement. Awards under this RFP are expected by early December; 3) Designate vendors to work at particular site or sites so feasibility studies can be completed for work to begin; 4) Price agreements are in place for antenna and transmission equipment; 5) review middle mile processes to determine any need for upgrade; 6) finalize LTE site selection; 7) Procurement will begin on the LTE RFP. Such work will build upon specifications and requirements in process by the FCC and other waiver recipients of the 700 MHz license; 8) Attend Public Safety Communications Research conference in Boulder wherein LTE training, discussions, updates on specifications, vendor demonstrations will be held. Information obtained at this conference should facilitate a complete and viable RFP; 9) formalize 700 MHz governance committee (may expand membership); 7) completion baseline report.

Challenges: 1) State government leadership will be changing in November. Such change may/may not cause some delay in activities, though it is not anticipated; 2) weather conditions at some sites may be a challenge for the next 6 months; 3) ensuring all lessor terms are followed to mitigate any site work problems

Federal expenditures anticipated for the next quarter: \$600,000.

5. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.

5a. Typed or Printed Name and Title of Authorized Certifying Official MARLIN MACKLEY SECRETARY DEPT OF I.T.	5c. Telephone (area code, number and extension) 505-827-1607
5b. Signature of Authorized Certifying Official 	5d. Email Address MARLIN.MACKLEY@STATE.NM.US 5e. Date Report Submitted (Month, Day, Year)

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