

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number

35-50-M09036

4. Report Date (MM/DD/YYYY)

01-10-2012

1. Recipient Name

State of New Mexico, Department of Information Technology

6. Designated Entity On Behalf Of:

NTIA

3. Street Address

715 Alta Vista,

8. Final Report?

Yes

No

9. Report Frequency

Quarterly

Semi Annual

Annual

Final

5. City, State, Zip Code

Santa Fe, NM 87505

7. Project / Grant Period
Start Date: (MM/DD/YYYY)

01-01-2010

7a. End Date: (MM/DD/YYYY)

12-31-2014

7b. Reporting Period End Date:

12-31-2011

9a. If Other, please describe:

N/A

10. Broadband Mapping

10a. Provider Table

Number of Providers Identified	Number of Providers Contacted	Number of Agreements Reached for Data Sharing	Number of Partial Data Sets Received	Number of Complete Data Sets	Number of Data Sets Verified
0	0	0	0	0	0

10b. Are you submitting the required PROVIDER DATA by using the Excel spreadsheet provided by the SBDD grants office? Yes No

10c. Have you encountered challenges with any providers that indicate they may refuse to participate in this project? Yes No

10d. If so, describe the discussions to date with each of these providers and the current status

Again, the primary issues is Provider Participation. Each round gets better, yet the amount of communication required to retain interest is very time consuming. Regardless, we are understanding this is just the nature of doing business and will continue to develop other innovative ways of communicating via the Broadband Portal, targeted distribution lists, meetings, and soon a forum.

10e. If you are collecting data through other means (e.g. data extraction, extrapolation, etc), please describe your progress to date and the relevant activities to be undertaken in the future

New Mexico is processing the "CadNSDI" or BLM Cadastral data set that includes the Public Land Survey System (PLSS) which does not include "Land Grants". NM is expanding the PLSS logic into the Land Grants to create a unified index of smaller geographies that we will test in aggregating Provider Customer Data to post on our Broadband Web Map. This will provide more accuracy.

10f. Please describe the verification activities you plan to implement

Together with the clean up of the Road Centerline file mentioned last quarter, New Mexico is going to use the above mentioned modified CadNSDI to "geocode" assessor data using a state required "Uniform Property Code" (UPC). This UPC is based on the PLSS and the assessor data will provide validation on address, type of property use, and valuation. We will use these data to compare with the Provider Data as validation.

10g. Have you initiated verification activities? Yes No

10h. If yes, please describe the status of your activities

In addition to a number of administrative and procedural improvements that include the development of formalized policies that are now surrounding the SBI Grant Implementation; NM has required a weekly "Contractors Meeting". This meeting includes all contracted vendors that convene either physically or via phone conference services. The primary purposes is to be sure collaborative tasks are smoothly addressed, creative ideas aired, and that redundant behavior is avoided.

10i. If verification activities have not been initiated please provide a projected time line for beginning and completing such activities

Verification activities have been initiated.

Staffing

10j. How many jobs have been created or retained as a result of this project?

The University of New Mexico, Earth Data Analysis Center (EDAC) continues to provide mapping services that funds twelve positions to work on this project, which equates into 6.12 full-time-equivalent positions. Ten of the twelve positions are Geo-Spatial Specialists and two are Fiscal Analysts. These positions are required to process and acquire data from nearly fifty Telecommunication Providers and upload this information to the National Telecommunications and Information Administration (NTIA). The New Mexico Department of Information Technology (NM DoIT) employs one position who is funded by this award for a total of a 1.08 full-time-equivalent. This

position is the Grant Broadband Program Manager. With this position the grant had a total in 2011-Quarter-Four of 7.20 full-time-positions.

10k. Is the project currently fully staffed? Yes No

10l. If no, please explain how any lack of staffing may impact the project's time line and when the project will be fully staffed

In 2012 quarter-one the NM DoIT plans to hire one full-time-equivalent staff to provide administrative office support for the grant. This position will not require a budget adjustment to the grant. The position will perform administrative and procurement duties.

10m. When fully staffed, how many full-time equivalent (FTE) jobs do you expect to create or retain as a result of this project?

NM DoIT will employ two FTE position that will be funded by this award.

10n. Staffing Table

Job Title	FTE %	Date of Hire
Grant Broadband Program Manager - Gar Clarke	100	04/17/2010
Geospatial Specialist - Geospatial Information Technologies Analyst - Chandra Bales	45	07/12/2010
Geospatial Specialist - Manager Geographic Information Systems - Shirley Baros	90	07/20/2010
Geospatial Specialist - Associate Director Earth Data Analysis Center - Michael Inglis	55	07/12/2011
Geospatial Specialist - Geospatial Information Technologies Analyst - Paul Neville	70	07/12/2011
Geospatial Specialist - Geospatial Information Technologies Analyst - Shawn Penman	60	07/12/2011
Geospatial Specialist - Geospatial Information Technologies Analyst - Sandeep Talasila	100	07/12/2011
Geospatial Specialist - Student Technical Specialist - Jonathan Nelson	30	07/12/2011
Fiscal Analyst - Accountant II - Katheryn Madrid	20	07/12/2011
Fiscal Analyst - Fiscal Services Technician - Sandra Mentz	20	07/12/2011
Geospatial Specialist - Manager Geographic Information Systems - Thomas Budge	50	05/01/2011
Geospatial Specialist - Student Technical Specialist - Josh Page	38	07/12/2011
Geospatial Specialist - Student Technical Specialist - Pankaj Bajracharya	34	07/12/2011
Grant Broadband Program Manager - Gar Clarke (560 hours paid - 40 hours over 520 hours)	8	04/17/2010

Add Row

Remove Row

Sub Contracts

10o. Subcontracts Table

Name of Subcontractor	Purpose of Subcontract	RFP Issued (Y/N)	Contract Executed (Y/N)	Start Date	End Date	Federal Funds	In-Kind Funds
University of New Mexico - Earth Data and Analysis Center	Broadband Mapping	N	Y	05/18/2010	12/31/2011	193,541	0
Design Nine, Inc.	Provide Inventory and Project Plans	N	Y	05/26/2010	12/31/2011	28,000	80,000
Environmental systems Research Institute	Broadband Mapping Software and License	N	Y	06/30/2010	06/30/2010	12,000	0
University of New Mexico - Continuing Education	Geospatial information to be used in analysis of b broadband needs.	N	N	05/20/2011	10/04/2011	17,200	0

Add Row

Remove Row

Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$557,218 10q. How much Remains? \$4,205,069
 10r. How much matching funds have been expended as of the end of last quarter? \$285,654 10s. How much Remains? \$1,046,890

10t. Budget Worksheet

Mapping Budget Element	Federal Funds Granted	Proposed In-Kind	Total Budget	Federal Funds Expended	Matching Funds Expended	Total Funds Expended
Personal Salaries	\$574,800	\$1,210,395	\$1,785,195	\$163,580	\$192,650	\$356,230
Personnel Fringe Benefits	\$269,430	\$0	\$269,430	\$53,251	\$0	\$53,251
Travel	\$85,200	\$4,714	\$89,914	\$6,607	\$3,633	\$10,240
Equipment	\$11,163	\$0	\$11,163	\$0	\$0	\$0
Materials / Supplies	\$283,519	\$0	\$283,519	\$53,731	\$0	\$53,731
Subcontracts Total	\$3,466,825	\$80,000	\$3,546,825	\$250,741	\$80,000	\$330,741
Subcontract #1	\$2,900,000	\$0	\$2,900,000	\$193,541	\$0	\$193,541
Subcontract #2	\$200,000	\$80,000	\$280,000	\$28,000	\$80,000	\$108,000
Subcontract #3	\$330,000	\$0	\$330,000	\$12,000	\$0	\$12,000
Subcontract #4	\$36,825	\$0	\$36,825	\$17,200	\$0	\$17,200
Subcontract #5	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$71,350	\$37,435	\$108,785	\$29,308	\$9,371	\$38,679
Total Direct Costs	\$4,762,287	\$1,332,544	\$6,094,831	\$557,218	\$285,654	\$842,872
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$4,762,287	\$1,332,544	\$6,094,831	\$557,218	\$285,654	\$842,872
% Of Total	78	22	100	66	34	100

Hardware / Software

10u. Has the project team purchased the software / hardware described in the application? Yes No

10v. If yes, please list

SOFTWARE

Broadband Propagation Application (Sitesync)

ESRI: ArcGIS Server

- ArcInfo Concurrent
- Spatial Analyst Concurrent
- ArcView Single Use
- Spatial Analyst Single Use
- 3D Analyst Single Use

Adobe Flex Builder

- Acrobat Standard

MS OS7

- MS Office Pro
- Visio
- Project

HARDWARE

Dual Screens (Administrative Manager)

Thumbdrives for Data Transfer

Laptop w/ (Project Manager)

- Docking Station
- Dual Screens

Portable Drives (2)

10w. Please note any software / hardware that has yet to be purchased and explain why it has not been purchased

We are purchasing on an "as needed" basis. We are looking at possible software to support Interoperability Conversion

10x. Has the project team purchased or used any data sets? Yes No

10y. If yes, please list

DATA SETS:

NM Land Grant Index
Cable Boundary Data, ESRI
Road Centerline Data, TeleAtlas TomTom
Road Centerline Data, NAVTEQ

10z. Are there any additional project milestones or information that has not been included? Yes No

10aa. If yes, please list

The New Mexico Broadband Collaborative is growing with participation now rolling in from the Department of Health, Department of Homeland Security, NM Public Regulation Committee, State Fire Marshall, the State Buildings Division, the NM TeleHealth Alliance, and many of the BTOP/BIP Grantees. Agencies are using the NM Broadband Map as a planning tool for telecom expansion into district offices. Digital Literacy Resource has grown to 250 sites and is coupled with CASA (Community Anchor Site Assessment). Both are being used by local and state agencies for planning purposes. Also, two contracts have been let this quarter which include the building of a Digital Literacy Toolkit that will train trainers and a contract to secure three informational online videos focusing on a program overview, education, and health. Lastly, the NM Broadband Portal has been completed, been through a beta test stage with the providers, and now awaits a formal press release.

10bb. Please describe any challenge or obstacle that you have encountered and detail the mitigation strategies the project team is employing

Procurement continues to be a slow process and is delaying some aspects of the program. However, the department executives are in the process of implementing a 'Procurement Team' and developing an updated procedures document that will speed up the process.

10cc. Please provide any other information that you think would be useful to NTIA as it assesses your Broadband Mapping Project

Currently, the assistance and attention provided our grant by NTIA has been exceptional and well appreciated. Now that the learning curve is behind us, the simple tasking effort is in full swing. New Mexico's Program Manager has been very helpful.

11. Broadband Planning

11a. Please describe progress made against all goals, objectives, and milestones detailed in the approved Project Plan. Be sure to include a description of each major activity / milestone that you plan to complete and your current status

The New Mexico Broadband Team has completed an initial "longitudinal" survey of Digital Literacy Trainees conducted by a PCC Grant. NM SBI saw an opportunity to develop baseline data by interviewing the "students" at least three months after being trained. The results are interesting and will be used to calibrate assumptions as we move into a larger and more thorough effort to understand and identify where adoption opportunities are within New Mexico.

11b. Please describe any challenge or obstacle that you have encountered and detail the mitigation strategies the project team is employing

The New Mexico Broadband Program Planning Component is going well with only the contract approval process being of issue.

11c. Does the Project Team anticipate any changes to the project plan for Broadband Planning? Yes No

11d. If yes, please describe these anticipated changes. Please note that NTIA will need to approve changes to the Project Plan before they can be implemented

Of utmost importance is the redirecting of our Match sourcing from a rather complicated metric of various types to a simpler source. The generalized reasoning is that the recent administrative change and a request from an audit have compromised the identified sources. New Mexico has submitted a request to our NTIA Project Administration to investigate this particular adjustment in Match Source.

Funding

11e. How much Federal funding has been expended as of the end of the last quarter?	\$0	11f. How much Remains?	\$0
11g. How much matching funds have been expended as of the end of last quarter?	\$0	11h. How much Remains?	\$0

11i. Planning Worksheet						
Personal Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Personnel Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Subcontracts Total	\$0	\$0	\$0	\$0	\$0	\$0
Subcontract #1	\$0	\$0	\$0	\$0	\$0	\$0
Subcontract #2	\$0	\$0	\$0	\$0	\$0	\$0
Subcontract #3	\$0	\$0	\$0	\$0	\$0	\$0
Subcontract #4	\$0	\$0	\$0	\$0	\$0	\$0
Subcontract #5	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total Direct Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$0	\$0	\$0	\$0	\$0	\$0
% Of Total	0	0	0	0	0	0

Additional Planning Information

11j. Are there any additional project milestones or information that has not been included?

The New Mexico Broadband Team has made much progress with currently four contractors working in an integrated fabric that is spawned weekly meetings and status reports. In addition, four other contracts are now being negotiated that will include a Socio-econometric model, the development of a Community Broadband Master Plan Guide, the compilation of a NM Broadband Strategic Plan, and the facilitation of Focus Groups within certain regions of the state.

11k. Please describe any challenge or obstacle that you have encountered and detail the mitigation strategies the Project Team is employing

N/A

11l. Please provide any other information that you think would be useful to NTIA as it assesses your Broadband Mapping Project

The Department of Information Technology (DoIT) has two grants that include this State Broadband Initiative (SBI) and a Broadband Technology Opportunity Program (BTOP) grant. DoIT is finding the need to collaborate on some portions of these grants, yet are seeing an opportunity that if NTIA were collaborating in DC; most states will have benefited.

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

12a. Typed or Printed Name and Title of Authorized Certifying Official

Mary Anaya

12c. Telephone
(area code, number, and extension)

12d. Email Address

mary.anaya@state.nm.us

12b. Signature of Authorized Certifying Official

Submitted Electronically

12e. Date Report Submitted
(Month, Day, Year)

02-21-2012