

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award or Grant Number

35-50-M09036

4. Report Date (MM/DD/YYYY)

01-15-2015

1. Recipient Name

State of New Mexico, Department of Information Technology

6. Reporting Period End Date:

12-31-2014

3. Street Address

715 Alta Vista,

5. City, State, Zip Code

Santa Fe, NM 87505

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

01-01-2010

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

01-31-2015

8. Designated Entity on Behalf of:

NTIA

9. List the individual projects in your approved project plan

	Project Type (Data Collection, Capacity Building, Technical Assistance, etc.)	Project Name (if different from Project Type)	Total Federal Funding Amount	Total Federal Funding Amount expended at the end of this reporting period	Percent of Total Federal Funding amount expended
1	Capacity Building	Capacity Building	607,219	541,263	89%
2	Data Collection	Data Collection	3,094,533	2,431,906	79%
3	Original Planning Grant	Original Planning Grant	500,000	370,781	74%
4	Technical Assistance	Technical Assistance	560,535	494,574	88%
5	N/A	N/A	0	0	
6	N/A	N/A	0	0	
			\$4,762,287	\$3,838,524	81%

10. Personnel

10a. If the project is not fully staffed, describe how any lack of staffing may impact the project's timeline and when the project will be fully staffed.

To meet the functional administrative and financial requirements of grants awarded to the Department of Information Technology, four full-time-equivalent staff are needed to provide administrative office support and perform grant reporting. The positions include a Financial Coordinator - Advance; a Financial Coordinator - Operational; a Financial Specialist - Advanced; and an Administrative Services Coordinator - Operational. Thirty-three percent of these positions are dedicated to work on this grant. The grant has sufficient budget within the personnel salaries and fringe benefits to fund the thirty-three percent of these positions and will not require a budget adjustment to the grant. Upon completion of this grant, the staff will continue working for the department funded by two other grants.

10b. Staffing Table			
Job Title	FTE %	Project(s) Assigned	Change
DolT / Grant Broadband Program Manager - Gar Clarke	13	Capacity Building	No Change
DolT / Grant Broadband Program Manager - Gar Clarke	65	Data Collection	No Change
DolT / Grant Broadband Program Manager - Gar Clarke	10	Original Planning Grant	No Change
DolT / Grant Broadband Program Manager - Gar Clarke	12	Technical Assistance	No Change
DolT / Grant Administrative Services Coordinator - Sherrie Catanach	13	Capacity Building	No Change
DolT / Grant Administrative Services Coordinator - Sherrie Catanach	65	Data Collection	No Change
DolT / Grant Administrative Services Coordinator - Sherrie Catanach	10	Original Planning Grant	No Change
DolT / Grant Administrative Services Coordinator - Sherrie Catanach	12	Technical Assistance	No Change
DolT / Grant Financial Specialist - Ramona Gonzales	13	Capacity Building	No Change
DolT / Grant Financial Specialist - Ramona Gonzales	65	Data Collection	No Change
DolT / Grant Financial Specialist - Ramona Gonzales	10	Original Planning Grant	No Change
DolT / Grant Financial Specialist - Ramona Gonzales	12	Technical Assistance	No Change
DolT / Grant Financial Coordinator Operational - Talissa McCormick	13	Capacity Building	No Change
DolT / Grant Financial Coordinator Operational - Talissa McCormick	65	Data Collection	No Change
DolT / Grant Financial Coordinator Operational - Talissa McCormick	10	Original Planning Grant	No Change
DolT / Grant Financial Coordinator Operational - Talissa McCormick	12	Technical Assistance	No Change
DolT / Grant Financial Coordinator Advanced - Peter Gonzales	13	Capacity Building	New to Project
DolT / Grant Financial Coordinator Advanced - Peter Gonzales	65	Data Collection	New to Project
DolT / Grant Financial Coordinator Advanced - Peter Gonzales	10	Original Planning Grant	New to Project
DolT / Grant Financial Coordinator Advanced - Peter Gonzales	12	Technical Assistance	New to Project
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11. Subcontracts			
11a. Subcontracts Table - Include all subcontractors. The totals from this table equal the "Subcontracts Total" from the Program Budget Worksheet (Q. 12, Column 2, 3, and 4)			

Name	Subcontract Purpose	RFP Issued (Y/N)	Contract Executed (Y/N)	Start Date	End Date	Total Federal Funds Allocated	Total Matching Funds Allocated	Project and % Assigned (Example: Data Collection 75)	
University of New Mexico - Earth Data and Analysis Center	Capacity Building	No	Yes	05/14/2010	12/31/2014	244,438	0	Capacity Building	12
University of New Mexico - Earth Data and Analysis Center	Data Collection	No	Yes	05/14/2010	12/31/2014	1,707,510	0	Data Collection	80
University of New Mexico - Earth Data and Analysis Center	Technical Assistance	No	Yes	05/14/2010	12/31/2014	145,668	0	Technical Assistance	8
Design Nine, Inc.	Original Planning Gran	No	Yes	05/27/2010	12/31/2011	28,000	0	Original Planning Gra	100
University of New Mexico - Continuing Education	Data Collection	No	Yes	05/14/2011	12/31/2011	324,934	0	Data Collection	87
University of New Mexico - Continuing Education	Original Planning Gran	No	Yes	05/14/2011	12/31/2011	49,975	0	Original Planning Gra	13
CIRRUS Consulting	Technical Assistance	No	Yes	12/31/2011	07/07/2012	42,500	0	Technical Assistance	100
CIRRUS Consulting	Original Planning Gran	No	Yes	10/05/2012	06/30/2013	49,445	0	Original Planning Gra	100
IGIS Technologies	Technical Assistance	No	Yes	12/20/2011	06/30/2012	77,840	0	Technical Assistance	100
Columbia Telecommunications Corporation (CTC)	Capacity Building	No	Yes	04/26/2012	12/30/2012	50,000	0	Capacity Building	40
Columbia Telecommunications Corporation (CTC)	Capacity Building	No	Yes	03/14/2015	12/15/2014	100,000	0	Capacity Building	60
Columbia Telecommunications Corporation (CTC)	Technical Assistance	No	Yes	03/14/2015	12/15/2014	232,000	0	Technical Assistance	100
New Mexico Telehealth Alliance	Original Planning Gran	No	Yes	03/07/2013	12/30/2013	47,000	0	Original Planning Gra	100
Employment and Economic Information Center of New Mexico	Original Planning Gran	No	Yes	03/07/2013	12/30/2013	47,000	0	Original Planning Gra	100
New Mexico Technet Inc.	Original Planning Gran	No	Yes	03/07/2013	12/30/2013	47,000	0	Original Planning Gra	100

New Mexico First	Capacity Building	No	Yes	03/15/2013	12/30/2013	49,500	0	Capacity Building	100
Environmental Systems Research Institute (ESRI)	Data Collection	No	No	06/30/2010	06/30/2014	49,845	0	Data Collection	100
Oberlander	Capacity Building	No	Yes	06/07/2012	06/30/2012	24,000	0	Capacity Building	100
CTC (Amendment)	Technical Assistance	No	Yes	01/01/2010	12/31/2014	17,900	0	Technical Assistance	100
CTC (Amendment)	Original Planning Grant	No	Yes	01/01/2010	12/31/2014	87,500	0	Original Planning Grant	100
Contact One Inc.	Technical Assistance	No	Yes	12/31/2010	12/31/2011	0	72,541	Technical Assistance	100
Contact One Inc.	Capacity Building	No	Yes	12/31/2010	12/31/2011	0	78,586	Capacity Building	13
Contact One Inc.	Data Collection	No	Yes	12/31/2010	12/31/2011	0	392,931	Data Collection	65
Contact One Inc.	Original Planning Grant	No	Yes	12/31/2010	12/31/2011	0	60,451	Original Planning Grant	10
Intrado (Changed name from Contact One)	Technical Assistance	No	Yes	12/31/2010	12/31/2011	0	66,985	Technical Assistance	12
Intrado (Changed name from Contact One)	Capacity Building	No	Yes	12/31/2010	12/31/2011	0	72,567	Capacity Building	13
Intrado (Changed name from Contact One)	Data Collection	No	Yes	12/31/2010	12/31/2011	0	362,835	Data Collection	65
Intrado (Changed name from Contact One)	Original Planning Grant	No	Yes	12/31/2010	12/31/2011	0	55,821	Original Planning Grant	10
IGIS Technologies	Technical Assistance	No	Yes	01/15/2015	01/31/2015	8,640	0	Technical Assistance	12
Design Nine, Inc.	Original Planning Grant	No	No	04/20/2009	09/30/2009	0	8,000	Original Planning Grant	10
Design Nine, Inc.	Technical Assistance	No	No	04/20/2009	09/30/2009	0	9,600	Technical Assistance	12
Design Nine, Inc.	Capacity Building	No	Yes	04/20/2009	09/30/2009	0	10,400	Capacity Building	13
Design Nine, Inc.	Data Collection	No	Yes	04/20/2009	09/30/2009	0	52,000	Data Collection	65

CIRRUS Consulting	Technical Assistance	No	Yes	05/10/2014	01/31/2015	49,582	0	Technical Assistance	100
OOKLA	Data Collection	No	No	09/11/2013	03/19/2014	4,854	0	Data Collection	100

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11b. Describe any challenges encountered with vendors or subrecipients.

From the twelve vendors engaged during the course of the grant, the NMBBP SBI is actively contracted with five. During the last quarter there was a plethora of activity to amend contracts to extend termination dates to the end of January 2015, add new deliverables, and disencumber unused funds. Accomplishing this during the holidays and with the upcoming 2015 legislature preparation proved to be rather daunting. Regardless, all has been completed and work products are to schedule.

12. Budget worksheet						
Columns 2, 3, and 4 will match your current project budget for your entire award, which is the SF-424A on file. Only list matching funds that the Department of Commerce has already approved.						
Project Budget Element	Federal Funds Awarded	Approved Matching Funds	Total Budget	Federal Funds Expended	Approved Matching Funds Expended	Total Funds Expended
Personnel Salaries	\$574,800	\$80,683	\$655,483	\$465,690	\$80,683	\$546,373
Personnel Fringe Benefits	\$269,430	\$9,144	\$278,574	\$157,329	\$9,144	\$166,473
Travel	\$85,200	\$0	\$85,200	\$28,301	\$0	\$28,301
Equipment	\$11,163	\$0	\$11,163	\$0	\$0	\$0
Materials / Supplies	\$283,519	\$0	\$283,519	\$228,565	\$0	\$228,565
Subcontracts Total	\$3,466,825	\$1,242,717	\$4,709,542	\$2,918,169	\$1,242,717	\$4,160,886
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$71,350	\$0	\$71,350	\$40,470	\$0	\$40,470
Total Direct Costs	\$4,762,287	\$1,332,544	\$6,094,831	\$3,838,524	\$1,332,544	\$5,171,068
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$4,762,287	\$1,332,544	\$6,094,831	\$3,838,524	\$1,332,544	\$5,171,068
% of Total	78	22	100	74	26	100

13. Hardware / Software
13a. List any hardware/software purchased during this reporting period.
13b. Please note any hardware/software that has yet to be purchased and explain why it has not been purchased. The NMBBP completed an analysis of software solutions that will organize and deploy large datasets. Due to the extremely large datasets that have been collected over the course of this project; a sophisticated software solution is required to organize and deliver these data to industry, government, and the public. Procurement for the software will be completed in January 2015 prior o the grant ending.

14. SBI PPR Project Attachment (Skip question 14b if Data Collection is your only project).
14a. Complete a SBI PPR Project Data Collection Attachment and attach it to the PPR.
14b. Complete a SBI PPR Attachment for each additional funded project and attach it to the PPR.

15. 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.

15a. Typed or Printed Name and Title of Authorized Certifying Official

Mary Anaya

15c. Telephone
(area code, number, and extension)

505-476-1892

15d. Email Address

Mary.Anaya@state.nm.us

15b. Signature of Authorized Certifying Official

Submitted Electronically

15e. Date Report Submitted
(MM/DD/YYYY)

03-09-2015