

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award or Grant Number

35-50-M09036

4. Report Date (MM/DD/YYYY)

10-11-2012

1. Recipient Name

State of New Mexico, Department of Information Technology

6. Reporting Period End Date:

09-30-2012

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)

12-31-2014

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	216,163	36
2	Data Collection	Data Collection	3,094,533	935,236	30
3	Other	Planning	500,000	106,621	21
4	Technical Assistance	Technical Assistance	560,535	227,895	41
5	N/A	N/A	0	0	0

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.

In 2012 quarter-four 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. Currently an internal resource is performing the grant reporting function as part of the match. This may change in 2012 quarter-four if the change to the match portion of the grant is approved. The internal resource staff will transfer to other assigned duties not related to the grant and a second position, a Financial Coordinator will need to be hired to perform the grant reporting function.

10b. Staffing Table

Job Title	FTE %	Project(s) Assigned	Change
DoIT / 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	Planning Team	No Change
DolT / Grant Broadband Program Manager - Gar Clarke	12	Technical Assistance	No Change
DolT / Primary Grant Reporting - Mary Wanda Anaya	10	Capacity Building	No Change
DolT / Primary Grant Reporting - Mary Wanda Anaya	49	Data Collection	No Change
DolT / Primary Grant Reporting - Mary Wanda Anaya	7	Planning Teams	No Change
DolT / Primary Grant Reporting - Mary Wanda Anaya	9	Technical Assistance	No Change
DolT / Executive Review / Cabinet Secretary - Darryl Ackley	5	Data Collection	No Change
DolT / Quality Control - Michelle Schneider	15	Data Collection	No Change
DolT / Oversight Consultant - Mike Baca	10	Data Collecftion	No Change

11. Subcontracts (Vendors and Subrecipients)

11a. Subcontracts Table - Include all subcontractors. The totals from this table equal the "Subcontractor Total" for the Program Budget Worksheet (Q. 12, Column 2, 3, and 4)

Name	Subcontract Purpose	Type (Vendor/Subrec)	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	Vendor	No	Yes	05/14/2010	12/31/2014	261,875	0	Capacity Buildi 16
University of New Mexico - Earth Data and Analysis Center	Data Collection	Vendor	No	Yes	05/14/2010	12/31/2014	1,707,510	0	Data Collection 77
University of New Mexico - Earth Data and Analysis Center	Technical Assistance	Vendor	No	Yes	05/14/2010	12/31/2014	163,231	0	Technical Assis 700%
Design Nine, Inc.	Other	Vendor	No	Yes	05/27/2010	12/31/2011	28,000	80,000	Other - Plannin 100
University of New Mexico - Continuing Education	Data Collection	Vendor	No	Yes	05/14/2011	12/31/2012	324,934	0	Data Collection 47
University of New Mexico - Continuing Education	Planning Teams	Vendor	No	Yes	05/14/2011	12/31/2012	49,975	0	Planning Team 53
CIRRUS Consulting	Other	Vendor	No	Yes	12/31/2011	07/07/2012	42,500	0	Technical Assis 100

IGIS Technologies	Technical Assistance	Vendor	No	Yes	12/20/2011	06/30/2012	77,840	0	Technical Assis	100
Environmental systems Research Institute	Data Collection	Vendor	No	No	06/30/2010	06/30/2010	26,685	0	Data Collection	100
Columbia Tele communications Corporation (CTC)	Capacity Building	Vendor	No	Yes	04/26/2012	12/30/2012	50,000	0	Capacity Buildi	100
Oberlander	Capacity Building	Vendor	No	Yes	06/07/2012	06/30/2013	24,000	0	Capacity Buildi	100
New Mexico First	Capacity Building	Vendor	No	No			50,000	0	Capacity Buildi	100
CTC	Capacity Building	Vendor	No	No			100,000	0	Capacity Buildi	100
Redfish / STM	Data Collection	Vendor	No	No			27,582	0	Data Collection	100
EDAC	Data Collection	Vendor	No	No			56,196	0	Data Collection	100
ESRI	Data Collection	Vendor	No	No			24,000	0	Data Collection	100
(TBD)	Data Collection	Vendor	No	No			30,000	0	Data Collectioin	100
ESS	Other	Vendor	No	No			48,017	0	Other - Plannin	100
NMTHA	Other	Vendor	No	No			48,017	0	Other - Plannin	100
TechNet	Other	Vendor	No	No			48,018	0	Other - Plannin	100
Native Contractor	Other	Vendor	No	No			80,000	0	Other -Planning	100
CTC	Technical Assistance	Vendor	No	No			149,000	0	Technical Assis	100
CIRRUS	Ownership and Adopt	Vendor	No	Yes	10/05/2012	06/30/2013	49,445	0	Other - Plannin	100

Add Row

Remove Row

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

No challenges to report

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	\$847,886	\$1,422,686	\$221,423	\$272,125	\$493,548
Personnel Fringe Benefits	\$269,430	\$279,802	\$549,232	\$72,965	\$0	\$72,965
Travel	\$85,200	\$6,996	\$92,196	\$10,609	\$6,566	\$17,175
Equipment	\$11,163	\$0	\$11,163	\$0	\$0	\$0
Materials / Supplies	\$283,519	\$0	\$283,519	\$54,304	\$0	\$54,304
Subcontracts Total	\$3,466,825	\$80,000	\$3,546,825	\$1,087,957	\$80,000	\$1,167,957
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$71,350	\$117,860	\$189,210	\$38,657	\$13,387	\$52,044
Total Direct Costs	\$4,762,287	\$1,332,544	\$6,094,831	\$1,485,915	\$372,078	\$1,857,993
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$4,762,287	\$1,332,544	\$6,094,831	\$1,485,915	\$372,078	\$1,857,993
% of Total	78	22	100	80	20	100

13. Hardware / Software

13a. List any hardware/software purchased during this reporting period.

Annual License for IT Software - CSTL Speed Testing

One - Texas Instruments Calculator

One - HP Elite Book 8570 p Notebook

One - Office Professional Plus, Visio Pro, MS Project, and Acrobat Pro Software

13b. Please note any hardware/software that has yet to be purchased and explain why it has not been purchased.

Fifteen - Laptops for the Train the Trainer Program

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)

12-17-2012