Bill Richardson   Marlin Mackey   Conny Maki   Thomas A. McQuillan
Governor   Secretary   Deputy Secretary   Deputy Secretary
                                                Enterprise Services Enterprise Operations

DOIT
NEW MEXICO
DEPARTMENT OF
INFORMATION TECHNOLOGY

November 5, 2009

Anne Neville
National Broadband Mapping Program Director
National Telecommunications & Information Administration US Department of Commerce

Re: Broadband Planning and Mapping Budgets and Narratives – Additional Information

Dear Director Neville,

In regard to your additional follow-up questions and direction on the Planning and Mapping Budgets and Narratives, the New Mexico Department of Information Technology (DoIT) has prepared revised supplemental materials. Please find attached further information that specifically addresses:

- Attached is a revised budget. We have carefully mapped our original request to the new template, reallocated resources to ensure proactive steps are taken prior to contract award. Survey budgets between planning and mapping have been further delineated as well. We have provided the mapping request budget for Years One and Two and the Planning request for Years One through Five. The revised budget includes:
    - $625,000 ($500,000 Federal, $125,000 Match) for planning over Years One to Five
    - $1,625,000 ($1,300,000 Federal, $325,000 Match) for mapping in Years One to Two
- We have provided an updated schedule. We will use DoIT internal resources as much as possible prior to contract award to ensure a rapid transition and making the February 1 interim data to NTIA deadline.
- In regards to the DoIT FTE's, we have clarified the percentages of time dedicated to the project for each FTE. Where applicable, we have included background information on the staff we have tentatively chosen. Otherwise we have provided a general job description for the position(s).
- The DoIT Secretary has been in contact with BIA Liaison, Deswood Tome, Chief Technology Officer for the Navajo nation. The BIA Liaison will participate in the project steering group and will help ensure the reservations' perspective and participation in the project.
- Additional information regarding budget details on mileage and other estimates.

**NEW MEXICO
DEPARTMENT OF
INFORMATION TECHNOLOGY**

Bill Richardson
Governor

Marlin Mackey
Secretary

Conny Maki
Deputy Secretary
Enterprise Services

Thomas A. McQuillan
Deputy Secretary
Enterprise Operations

As you review our grant request, please keep in mind that New Mexico is a geographically large and diverse state. While broadband services in the larger population centers are provided by typical resources, the vast majority of our state is rural, and as such, has a unique variety of infrastructure providers including a diverse segment of local carriers.

Let us know if you have any additional questions.

Sincerely,

Marlin Mackey
Cabinet Secretary & State Chief Information Officer

Attachments: Revised Budget Spreadsheet(s)
                      Revised Schedules Document
                      Additional Detail on Budget Estimates

Bill Richardson
Governor

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Deputy Secretary
Enterprise Operations

NEW MEXICO
DEPARTMENT OF
INFORMATION TECHNOLOGY

addressing preliminary tasks and staging in anticipation of contract award. Once contract(s) are awarded, DoIT will transfer responsibilities to contractor appropriately.

Sincerely,

Marlin Mackey
Cabinet Secretary & State Chief Information Officer

Attachments: DoIT Security Document
               Revised Schedules Document
               Budget Spreadsheet(s)
               Additional Narrative Information Document
               Additional Detail on Equipment Document

Contents

Note: The descriptions in Italics are revisions of the material on pages 16-24 of the narrative

New Mexico: Broadband Mapping

Contracted

Project Management

> *With this being a project outside of on-going programs, project management processes and staff will be established by the contractor to fulfill the goals and tasks established for the project. Project deliverables and risks as well as the working schedule* will be monitored by the project management staff provided by the contractor.

Telecom Engineering

> *Contractor will be responsible for the identification and fulfillment of the technical services required for the project's technical engineering, including specifications and on-going evaluations, related to data gathering, verification, analysis and mapping.*

Data Gathering & Updating

> *Contractor will establish specifications for and will be responsible for obtaining the necessary data at least twice a year in order to establish comprehensive and accurate state-level*

broadband mapping will form the foundation for both supply side and demand side information. NDAs with telecom providers and other means will be used by the vendor.

Data Entry and Processing

Data entry and batch file conversion of acquired data into the project's format will be done by the contractor according to specifications established for the project.

GIS Mapping

Contractor will provision the GIS platform including specification of equipment and supporting software, and will keep the system current with vendor configuration standards.

Data Verification

To better assure the accuracy of the data collected and used for this project, an independent contractor will be used for data verification and validation, and for the processes, tools and techniques used by the data gathering, data entry and GIS mapping contractor.

User Surveying

The contractor will provide extensive, detailed end user phone surveying to balance and verify Telecom Company provided data as described in the project narrative.

Statistical Analysis

The contractor will conduct statistical analysis of all collected data, to provide metrics for time-based broadband services and data changes, as needed for reporting and for mapping.

Federal Reporting

As required for Federal reporting, the contractor will provide specified reporting on all contracted work on at least a quarterly basis. This reporting will be delivered to the NM Department of Information Technology.

Travel and Travel Expenses

As specified in the Contractor agreement with the Department of Information Technology, the contractor will be reimbursed for project travel, lodging and related expenses, for in-state and out-of-state travel.

Web Site Setup/Maintenance

The contractor will design, construct and populate the mapping project website, with public and password-protected private sections, containing data, state maps, resource links and links to the national broadband mapping site.

Accessibility-Printing-Distribution

The contractor will prepare public information materials, reports, handouts and media releases, to communicate the processes and progress of statewide broadband improvements, mapping and sustainable adoption.

NM-ISBI Model/Simulation

The contractor will work with the New Mexico research institution teams to integrate data and mapping results with advanced agent-based modeling and simulation techniques, for a dynamic statewide broadband model.

Department of Information Technology

The New Mexico Department of Information Technology will manage, participate in, oversee and report on all aspects of the five year Broadband Mapping Project including staffing key aspects.

DoIT Project Management

The Department of Information Technology will provide project management resources to coordinate the fulfillment of contractor and state agency deliverables, integrate the project with all other State of New Mexico IT initiatives and State of New Mexico government requirements including project certification, identifying and mitigating project risks and issues as well as the coordinating of project related communications. Department project management will also be the responsible entity for cooperation with NTIA and other federal agencies.

DoIT Compliance, QA, IV&V

In keeping with State of New Mexico best practices, the Department will provide necessary monitoring of the project, its management, fulfillment of requirements- both internal and external including federal and state, the quality of its deliverables. This monitoring will be done through project team QA as well as State of New Mexico mandated Independent Verification and Validation processes and procedures including the use of an independent contractor for such tasks and responsibilities.

DoIT Federal Reporting

The Department of Information Technology will provide the NTIA quarterly reports as well as the agreed to bi-annual deliverables of data and maps.

DoIT Fiscal Oversight

Through its project management, project certification and contract management processes and the fiscal oversight of its program support division, the Department of Information Technology will monitor the procurement, contracts, and budgeted expenditures of the project over the five year period. This will include any required financial reporting process and scheduled reports.

DoIT Web Site Setup/Maintenance

The Department of Information Technology will coordinate with the contractor on web site hosting and maintenance, collaborating on site design, applications integration and usability following the State of New Mexico's best practices guidelines and security standards.

DoIT Data Analysis and GIS Oversight

The State of New Mexico through Department of Information Technology will coordinate with the contractor and federal agencies on the application of best practices, standards and the State of New Mexico GIS strategic plan. Department of Information Technology will provide GIS staff and related specialist in support of its contract obligations for the GIS aspects of the Department of Information Technology-Contractor agreement. This will help to assure fulfillment of GIS metadata requirements and common mapping techniques among State of New Mexico agencies.

The Department of Information Technology will provide oversight of the Data Gathering and Data Analysis including the verification and validation processing of the collected data. This oversight will encompass both the telecom company provided data as well as the user survey data.

Department of Information Technology User Surveying

The Department will develop the initial survey documents and processes at the outset of the project. The Department will distribute the survey instrument and will obtain and analyze the initial data along with validation of the survey instrument in light of this initial data.

DoIT Travel and Travel Expenses

The Department of Information Technology will be reimbursed for direct project travel, lodging and related expense, for both in-state and out-of-state travel.

DoIT Overhead (Office, equipment)

The Department of Information Technology will be paid $20,000 per year for departmental overhead, including the use of facilities, computing and printing systems, and direct costs.

DoIT Procurement + Clerical

The Department of Information Technology will be responsible for approvals and purchasing of equipment and other items to be used for this project. It will also provide basic clerical support as needed for five years.

New Mexico: Broadband Planning

Contracted

Project Management

With this being a project outside of on-going programs, project management processes and staff will be established by the contractor to fulfill the goals and tasks established for the project. Project deliverables and risks as well as the working schedule will be monitored by the project management staff provided by the contractor.

Working Group Coordination

The contractor will facilitate frequently scheduled statewide working group meetings to strengthen demand-side broadband planning efforts

Accessibility: Printing + Distribution

The contractor will prepare public information materials, reports, handouts and media releases, to communicate the processes and progress of statewide broadband improvements, mapping and sustainable adoption.

Travel and Expenses

As specified in the Contractor agreement with the Department of Information Technology, the contractor will be reimbursed for project travel, lodging and related expenses, for in-state and out-of-state travel.

Community Broadband Planning Assistance

The contractor will coordinate with New Mexico Department of Information Technology and other public and private sector partners to provide local and regional broadband planning assistance and outreach education.

Documentation

The contractor will provide multi-media (digital text, images, sound, video) documentation over the course and geographic scope of the planning project.

Web Site Setup/Maintenance

The contractor will design, construct and populate the mapping project website, with public and password-protected private sections, containing data, state maps, resource links and links to the national broadband mapping site.

Department of Information Technology

DoIT Project Management

The Department of Information Technology will provide project management resources to coordinate the fulfillment of contractor and state agency deliverables, integrate the project with all other State of New Mexico IT initiatives and State of New Mexico government requirements including project certification, identifying and mitigating project risks and issues as well as the coordinating of project related communications. Department project management will also be the responsible entity for cooperation with NTIA and other federal agencies.

DoIT Compliance, QA, IV&V

In keeping with State of New Mexico best practices, the Department will provide necessary monitoring of the project, its management, fulfillment of requirements- both internal and external including federal and state, the quality of its deliverables. This monitoring will be done through project team QA as well as State of New Mexico mandated Independent Verification and Validation processes and procedures including the use of an independent contractor for such tasks and responsibilities.

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The Department of Information Technology will provide the NTIA quarterly reports as well as the agreed to bi-annual deliverables of data and maps.

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Through its project management, project certification and contract management processes and the fiscal oversight of its program support division, the Department of Information Technology will monitor the procurement, contracts, and budgeted expenditures of the project over the five year period. This will include any required financial reporting process and scheduled reports.

DoIT Web Site Setup/Maintenance

The Department of Information Technology will coordinate with the contractor on web site hosting and maintenance, collaborating on site design, applications integration and usability following the State of New Mexico's best practices guidelines and security standards.

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The State of New Mexico through Department of Information Technology will coordinate with the contractor and federal agencies on the application of best practices, standards and the State of New Mexico GIS strategic plan. Department of Information Technology will provide GIS staff and related specialist in support of its contract obligations for the GIS aspects of the Department of Information Technology-Contractor agreement. This will help to assure fulfillment of GIS metadata requirements and common mapping techniques among State of New Mexico agencies.

DoIT Data Analysis Oversight

The Department of Information Technology will provide oversight of the Data Gathering and Data Analysis including the verification and validation processing of the collected data. This oversight will encompass both the telecom company provided data as well as the user survey data.

DoIT Travel and Travel Expenses

The Department of Information Technology will be reimbursed for direct project travel, lodging and related expense, for both in-state and out-of-state travel.

DoIT Overhead (Office, equipment)

The Department of Information Technology will be paid $20,000 per year for departmental overhead, including the use of facilities, computing and printing systems, and direct costs.

DoIT Procurement + Clerical

The Department of Information Technology will be responsible for approvals and purchasing of equipment and other items to be used for this project. It will also provide basic clerical support as needed for five years.

Job Descriptions

Project Manager

For State of New Mexico IT Projects there is an emphasis on integrated planning, scope management, time or schedule management, cost and quality management, project team and communications management and especially risk management. The State of New Mexico recognizes these important elements of project management in its project certification process which is required for any IT project above $100,000. Such projects are required to submit requests for certification: as it begins the project initiation phase; as it moves into the planning phase; as it moves into the implementation phase; then as the project completes its implementation phase; and moves to close the project. In addition, each project must submit a monthly status report. It is anticipated that this project will also require a technical architecture review.

The Department of Information Technology project manager will be required to manage the project in accordance with these State of New Mexico project certification guidelines.

Independent Validation and Verification Manager

The state has established the IV&V process as a key ingredient in its IT project risk mitigation strategy by requiring IT projects subject to project certification to have established plans for acquiring independent verification and validation.

The IV&V manager would review project requirements to assure that these are met during the development of the project and in the final implementation stages, and will review project management plans, schedules as well as budget expenditures to assure that best practices are being carried out responsibly.

Verification

"Verification" means the project is adhering to project management disciplines, planned and performed according to its project plans and that such adherence can be verified by an independent examination of project documents and other evidence.

Validation

"Validation" means that the project deliverables and project results meet the business and technical initiatives established by the project sponsors, ensuring that the end product meets the documented performance outcomes and requirements of the project.

Independent

"Independent" means autonomous and impartial verification and validation assessment of a project's adherence to project management plans and compliance with business requirements. These independent assessments are performed by an entity that is not responsible for developing the product or performing the activity being evaluated.

Independent Verification and Validation

"Independent verification and validation (IV&V)" is the means of obtaining an independent and objective view of an IT project with the intent of protecting the state of New Mexico's interests, and is focused on the management of the project and its compliance with specified requirements through its development stages.

Fiscal Manager

Fiscal management will be provided by a fiscal manager who will manage the project's budget, procurements, contracts and budgeted expenditures of the five year period. This fiscal management will include any required financial reporting and scheduled reports. The Fiscal manager will be responsible for the project's compliance with State of New Mexico, federal and grant related rules and regulations regarding financial management of this project.

Department of Information Technology User Surveying Manager

The Department will develop the initial survey documents and processes at the outset of the project. The Department will distribute the survey instrument and will obtain and analyze the initial data along with validation of the survey instrument in light of this initial data. The User Surveying Manager will carry out this development, processes, survey instrument and will be responsible for the distribution of the tools and the gathering and analysis of the initial data.

Broadband Planning and Mapping
State of New Mexico - Department of Information Technology
Additional Full Time Equivalent Detail

Position	% Time Dedicated to Project Y1-Y2	Background
Project Management	25%	Tentative Assignment to Nick Behrman, certified PMP, over 20 years experience managing projects, inclusive of five years with State of NM
Federal Reporting, IV&V, and Quality Assurance	65%	Tentative Assignment to Vicki Gottlieb, over ten years experience providing quality assurance and oversight on Information Technology with State of NM.
Website Development	33%	Tentative assignment TBD: NM DoIT employees a team of web developers on site with a rich combination of application development experience.
Fiscal Oversight	100%	Tentative Assignment TBD: Position monitor the procurement, contracts, and budgeted expenditures of the project over the five year period.
User Surveying, Data Analysis, GIS Oversight	60%	Tentative assignment TBD: Information Technology analyst with sufficient skills and experience to provide surveying and analysis inclusive of background in mapping.

New Mexico Department of Information Technology - Office of Security:

Physical Security

DoIT Office of Security maintains 24X7 physical security for the New Mexico state data center located in Santa Fe, NM and telecommunication facilities through out the state of New Mexico. This includes:

- 24x7 Security Officers located at state data center,
- 24X7 video surveillance with digital recording for all NM DoIT facilities,
- Managed access control for NM DoIT facilities,
- Biometric and proximity authorization to state data center and major communication hubs.

Cyber Security

DoIT Office of Security manages information security for the state data center and state core network infrastructure. This includes:

- Internet firewall and intrusion prevention system management with log monitoring,
- Mainframe firewall management and monitoring for tax, transportation and health agencies which have strict federal security requirements,
- VPN management with log monitoring for employee and contractor outside access into the state network infrastructure.

Systems managed by DoIT Office of Security

In accordance with the State of New Mexico Statewide Policy for Network Security (http://www.doit.state.nm.us/docs/ACR/S-STD-005-001.pdf) systems managed by DoIT Office of Security consist of:

- Internet firewall and intrusion prevention system at the perimeter of the state network with log monitoring,
- Fire walled security zones between web server, application server and database server
- Web-enabled and secure file transfer services deployed on a Demilitarized Zone (DMZ) or proxy from the DMZ.
- Secure encrypted file transfers for any data providers into the system
- SSL VPN access utilized for management of the system and provided for internal or external users

Non disclosure agreements are setup for any employees or contractors managing or providing input into the system(s). Examples of Security requirements met can be found through existing federal requirements such as tax, transportation and health agencies which have strict federal security requirements (HIPAA, FTI, etc.).

New Mexico: Broadband Mapping Timeline – Revised October 2009

Date	Task
3rd Quarter 2008 -	New Mexico Integrated Strategic Broadband Initiative: working meetings State leadership on statewide broadband stimulus coordination
3rd Quarter 2009	By Aug. 14: Prepare proposal and apply to the NTIA SBDDP for funding NM-DoIT preparation and posting of RFPs for project contracted firm(s)
4th Quarter 2009	NTIA SBDDP award announcements (assuming NM award as applied for) Provide quarterly reporting to the NTIA, throughout the five year program NM-DoIT - Organize and begin Stakeholder and steering committee NM-DoIT - Initiate project management, project work plan, and actions NM-DoIT - First-round multi-source data gathering NM-DoIT - Develop web site NM-DoIT - Conduct preliminary market/user surveying NM-DoIT - RFP & awarding of project contract(s) NM-DoIT - Preliminary maps creation
1st Quarter 2010	Project documentation (ongoing) Preliminary survey tabulation and reporting Data gathering and analysis + mapping (ongoing) Post initial data, maps and links on State public web site (ongoing) Feb 1: Submit interim data to NTIA
2nd Quarter 2010	Market/user surveys + tabulation NM Broadband Conference & National Open Broadband Economic Summit June 30: Data collection interim deadline
3rd Quarter 2010	Statewide outreach, planning and data gathering coordination (ongoing) Surveys integration and reporting Sept. 1: Submit interim data to NTIA
4th Quarter 2010	Nov. 30: Data submission requested deadline Dec. 31: Data collection interim deadline
1st Quarter 2011	Feb 1: Submit interim data to NTIA
2nd Quarter 2011	Market/user surveys + tabulation June 30: Data collection interim deadline
3rd Quarter 2011	NM Broadband Conference Surveys integration and reporting

4th Quarter 2011	Sept. 1: Submit interim data to NTIA
	Nov. 30: Data submission requested deadline
	Dec. 31: Data collection interim deadline
1st Quarter 2012	
	Feb 1: Submit interim data to NTIA
2nd Quarter 2012	Market/user surveys + tabulation
	June 30: Data collection interim deadline
3rd Quarter 2012	Surveys integration and reporting
	Sept. 1: Submit interim data to NTIA
4th Quarter 2012	
	Nov. 30: Data submission requested deadline
	Dec. 31: Data collection interim deadline
1st Quarter 2013	
	Feb 1: Submit interim data to NTIA
2nd Quarter 2013	Market/user surveys + tabulation
	June 30: Data collection interim deadline
3rd Quarter 2013	Surveys integration and reporting
	Sept. 1: Submit interim data to NTIA
4th Quarter 2013	
	Nov. 30: Data submission requested deadline
	Dec. 31: Data collection interim deadline
1st Quarter 2014	
	Feb 1: Submit interim data to NTIA
2nd Quarter 2014	Market/user surveys + tabulation
	June 30: Data collection interim deadline
3rd Quarter 2014	Surveys integration and reporting
	Sept. 1: Submit interim data to NTIA
4th Quarter 2014	
	Nov. 30: Data submission requested deadline
	Dec. 31: Data collection interim deadline
	NTIA-SBDD Project completion
2015 -	Continue NM Integrated Strategic Broadband Initiative

3rd Quarter 2014

4th Quarter 2014   Publish NM-ISBI five year mapping and planning Report
NTIA-SBDD Project completion

2015 -   Continue NM Integrated Strategic Broadband Initiative

October 22, 2009

Maynard M. Salazar
Deputy Director Infrastructure, Voice and Radio (IVR)
State of New Mexico
Department of Information Technology
Office: (505) 827-2446
Fax: (505) 827-2998
Email: maynard.salazar@state.nm.us

Subject: Rough Order of Magnitude (ROM) for BroadbandStat Implementation Services

Dear Mr. Salazar:

Environmental Systems Research Institute, Inc. (ESRI) is pleased to present the State of New Mexico (the State) with this rough order of magnitude (ROM) price estimate for implementing the BroadbandStat web application. This includes the appropriate installation and configuration services.

This ROM provides estimated pricing for the State of New Mexico budgetary planning purposes only. The estimated pricing provided is based on ESRI's current understanding of the State of New Mexico broadband map access needs. Additional requirements gathering and use case descriptions will be necessary to refine the ROM estimate provided in this letter. ESRI envisions providing services in support of the following main activities:

Proposed Scope of Work

Task 1—Broadband Mapping Discovery Workshop
Under the scope of this task, ESRI will travel to the State of Mexico's offices in Santa Fe, NM for a period of two (2) business days to conduct an onsite Broadband Mapping Discovery workshop. During the workshop, the following key areas will be covered:

- Review existing GIS applications and workflows
- Identify key requirements for BroadbandStat configuration
- Review ESRI broadband data model
- Review data source / content requirements (Landbase, Carriers, Census, ArcGIS Online, etc.)
- Review data migration requirements (if required)
- Review potential data quality and data sensitivity issues
- Review system architecture environment: hardware, software, and network communications
- System Architecture requirements including:
  - Number of BroadbandStat end users
  - Location of BroadbandStat end users
  - Existing supporting ArcGIS Server and RDBMS infrastructure
  - Existing ArcGIS Desktop resources

  o Network capacity at and between the State's relevant facilities
  o Data volume

Task 2—Broadband Mapping Assessment Report

Following the Broadband Mapping Discovery workshop, ESRI will prepare a summary of the workshop findings in a Broadband Mapping Assessment Report. The report will include the following information:

- BroadbandStat configuration requirements
- System architecture environment and security recommendations
- Data migration recommendations (if necessary)
- ESRI broadband data model configuration requirements
- Recommendations for additional data needs
- Identification of those requirements that cannot be met with configuration of the BroadbandStat application and require customization

Task 3—System Architecture Design Document

Following the Broadband Mapping Discovery workshop, ESRI will prepare a summary of the workshop system findings in a State Broadband System Architecture Design document. The report will summarize the existing status of the State's GIS and related IT infrastructure and recommend any upgrades required to efficiently support the State's Broadband Mapping project in general, and, in specific, the State's BroadbandStat application instance.

Task 4—Test and Acceptance Plan

Under the scope of this task, ESRI will develop a Test and Acceptance Plan. This Plan will be used for Internal Acceptance Testing (IAT) and for acceptance of the BroadbandStat Application during the User Acceptance Test (UAT) task. The Test and Acceptance Plan will be based on the accepted Broadband Mapping Assessment Report specified in Task 2. The Plan will describe data input to be passed to the BroadbandStat Application, testing procedures to be followed, the output or results that should be received if the application is functioning properly, and associated acceptance criteria.

Task 5—BroadbandStat Configuration

BroadbandStat is an interactive Web-based application based on ArcGIS Server and the ArcGIS API for Flex to provide a rich internet application (RIA) user experience. BroadbandStat gives decision makers both a common operating picture and sophisticated geospatial analysis.

Following completion of Tasks 2 and 3, ESRI will travel to the State of Mexico's offices in Santa Fe, NM for a period of up to ten (10) business days to install and configure the pre-existing BroadbandStat web application on two (2) servers based on the system requirements described in the accepted Broadband Mapping Assessment Report. In addition, ESRI will install the required COTS ArcGIS Server software on up to two (2) servers for the test and production environments.

Task 6—Internal Acceptance Testing

Upon completion of Task 5, the BroadbandStat Application will be ready for Internal Acceptance Testing (IAT). An ESRI consultant will travel to State of Mexico's offices in Santa Fe, NM offices to participate in the IAT over a period of two (2) business days.

In the event that the BroadbandStat application does not meet the criteria defined in the accepted Test and Acceptance Plan, ESRI will refine the application during the IAT until all criteria are met. Upon successful completion of the IAT, the BroadbandStat configuration will be finalized for reference in the User Acceptance Testing (UAT) by the State under Task 10.

Task 7–Documentation

Task 7.1–Installation and Administration Guide

Under the scope of this task, ESRI will develop the BroadbandStat Installation and Administration Guide in a Microsoft Word format.

The Guide will consist of two primary sections:
- **Installation Guide**- This section will provide instructions for installing the State BroadbandStat Application.
- **Administration Guide** – This section will provide details of the BroadbandStat configuration, any required data source or ancillary application geodatabase tables, and instructions for deploying the configuration to a new server environment.

Task 7.2–End User Online Help

Under the scope of this task, ESRI will develop End User Online Help documentation in HTML format.

Task 8–Technology Transfer

Immediately following the State BroadbandStat IAT activities in Task 6, ESRI will provide a one (1) business day Administrator Technology Transfer session covering technical details of the BroadbandStat application required for installation, maintenance, and administration. This approach is intended to instruct a core group of the State IT and GIS administration-level staff for them to maintain and deploy the application in the State's production environment. The intention is also to provide this core group with an appropriate level of application experience so that they can actively and efficiently participate in the State UAT activities in Task 10. The class is limited to no more than five (5) the State participants.

Task 9–User Training

Immediately following Task 7, ESRI will provide a one (1) day End User Training session covering functional details of the BroadbandStat application required for use of the application by end users. This approach is intended to instruct a core group of the State end user-level staff for them to use the application in the State's production environment. The intention is also to provide this core group with an appropriate level of application experience so that they can actively and efficiently participate in the State UAT activities in Task 10. The class is limited to no more than twenty (20) the State participants

Task 10–User Acceptance Test (UAT)

ESRI will administrate User Acceptance Testing (UAT), in the test environment set up by the State, to verify the BroadbandStat customizations operate in accordance with the accepted the State BroadbandStat Test and Acceptance Plan.

Task 11—Production Support

Upon completion of the above tasks, ESRI will provide up to up to forty (40) hours of remote production support over a period of forty (40) business days. The remote support will be provided during normal ESRI business hours: Monday – Friday, 8:00 a.m. – 5:00 p.m. Pacific Time.

Key Assumptions

This ROM is based on the following assumptions:

- Appropriate State technical staff will participate in the project.
- Implementation of the BroadbandStat Web application is based on configuration only. Customization costs can be provided upon request.
- One of the servers used in the BroadbandStat configuration will support the Internal Acceptance Testing (IAT) activities in Task 6.
- The ArcGIS Server license installations will be limited to those servers supporting the BroadbandStat application. ESRI is not responsible for supporting the installation of ArcGIS Server in support of any of the State's other GIS applications.
- ESRI is not responsible for the quality and accuracy on the State's broadband data.
- The State is responsible for purchasing and installation of one of the following relational database management systems: SQL Server, Oracle, DB2, Informix, or PostgreSQL.
- ESRI provides a thirty (30) day warranty for the BroadbandStat Web application. Additional support options are available upon request.
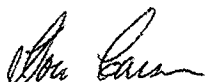
Rough Order Of Magnitude Estimate

In addition to the Services estimated below, the State is responsible for licensing ESRI's BroadbandStat Web Application at an initial price of $60,000 for first year licensing and maintenance. The BroadbandStat Web Application annual standard maintenance pricing is $15,000/year for each subsequent year.

The total ROM price for the work described above is estimated to be **$270,000 (including first year licensing fee)** based on a project schedule that concludes within the 2010 calendar year. This ROM estimate is based on ESRI's current understanding of the scope of work to be performed and work on projects of a similar nature. This is not a formal proposal, and the descriptions and rough pricing estimates will not be binding.

The actual price to perform this work will be provided to the State of New Mexico as a firm-fixed-price (FFP) proposal upon its express interest to contract with ESRI and agreement on the State's requirements/deliverables or upon the provision of a formal RFP. Please feel free to contact me at 972-699-0014, extension 5668, if you have questions about this ROM.

Sincerely,

Don Carson
ESRI Professional Services
Manager, Utilities, Energy, & Telecom Consulting Practice
Office: 972-699-0014 Ext. 1-5668
Mobile: 214-755-8487

Quotation # 20356305

ENVIRONMENTAL SYSTEMS RESEARCH INSTITUTE, INC.
ESRI, Inc.
One International Court
Broomfield, CO 80021-3200
Phone: (909) 793-2853   Fax: (303) 449-8830
DUNS Number: 06-313-4175   CAGE Code: 0AMS3

To expedite your order, please attach a copy of
this quotation to your purchase order.
Quote is valid from: 10/22/2009 To: 01/20/2010

Date: October 22, 2009

Customer #   Contract # 2005MPA3667

DEPARTMENT OF INFORMATION TECHNOLOGY
715 ALTA VISTA STREET
SANTA FE, NM 87505

ATTENTION: Maynard Salazar
PHONE: (505) 827-2446
FAX:

Material	Qty	Description	Unit Price	Total
52382	2	ArcInfo Concurrent Use License	8,910.00	17,820.00
86353	1	ArcEditor Concurrent Use License	6,300.00	6,300.00
88282	1	ArcGIS Spatial Analyst Concurrent Use License	2,250.00	2,250.00
98505	1	PLTS for ArcGIS Foundation Concurrent Use License	4,500.00	4,500.00
111290	1	Job Tracking for ArcGIS (JTX) Concurrent Use License	2,250.00	2,250.00
109065	1	ArcGIS Server Standard Enterprise for Windows Up to Four Cores License	18,000.00	18,000.00
109076	1	ArcGIS Server Standard Enterprise for Windows Up to Four Cores Staging Server License	9,000.00	9,000.00
108582	1	ESRI Developer Network (EDN) Subscription Bundle	1,451.00	1,451.00
115072	1	ArcGIS Server 9.3.1 Enterprise for Windows Installation Package	0.00	0.00
115795	1	Job Tracking for ArcGIS (JTX) 9.3.1 Installation Package	0.00	0.00
115059	1	ArcGIS Desktop 9.3.1 Installation Package	0.00	0.00
115512	1	PLTS for ArcGIS Foundation 9.3.1 Installation Package	0.00	0.00
101782	20	ESRI Instructor-Led Training at an ESRI training facility (Qty 20 days of IL)	490.00	9,800.00

Item Total:	71,371.00
Subtotal:	71,371.00
Sales Tax:	3,569.22
Estimated Shipping & Handling(2 Day Delivery) :	13.45
Contract Pricing Adjust:	0.00
Total:	**$74,953.67**

Note:
1. Quotation is for the ESRI Broadband Mapping Project at the State of New Mexico.
2. A separate proposal will be provided for the BroadbandStat application and consulting services.
3. Software pricing is per the State of New Mexico Agreement #61-000-00-00045, ESRI #05MPA3667.
4. Sales tax will be exempted at time of purchase.
5. An ESRI training consultant is available upon request to assist New Mexico in developing a training plan to use the quoted 20 day training package.

* Please indicate on your purchase order if this purchase is funded through the American Recovery and Reinvestment Act, and whether ESRI is a Prime Recipient, Sub-recipient, or Vendor for reporting purposes.

Quoted By: Jeremy Smith, (909) 793-2853 x8224
Email: jeremy_smith@esri.com

Account Manager: Jeremy Smith
Email: jeremy_smith@esri.com

SMITHJ   **This offer is limited to the terms and conditions incorporated and attached herein.**

Quotation # 20356305

Date: October 22, 2009

ENVIRONMENTAL SYSTEMS RESEARCH INSTITUTE, INC.
ESRI, Inc.
One International Court
Broomfield, CO 80021-3200
Phone: (909) 793-2853   Fax: (303) 449-8830
DUNS Number: 06-313-4175   CAGE Code: 0AMS3

To expedite your order, please attach a copy of
this quotation to your purchase order.
Quote is valid from: 10/22/2009 To: 01/20/2010

Customer #   **Contract # 2005MPA3667**

DEPARTMENT OF INFORMATION TECHNOLOGY
715 ALTA VISTA STREET
SANTA FE, NM 87505

ATTENTION: Maynard Salazar
PHONE: (505) 827-2446
FAX:

The following items are optional items listed for your convenience.
These items are not included in the totals of this quotation.

Material	Qty	Description	Unit Price	Total
117156	5	ArcGIS Online Microsoft Bing Maps for Server Products per 100K Transactions	250.00	1,250.00
114576	2	ESRI StreetMap Premium Mapping/Display NAVTEQ State Desktop Term License	400.00	800.00
114580	2	ESRI StreetMap Premium Geocode NAVTEQ State Desktop Term License	600.00	1,200.00
116105	2	ESRI StreetMap Premium NAVTEQ North America (USA and Canada) Street Data 2009 Release 1 Installation Package	0.00	0.00
113887	1	Complete State Updated Demographic Data License for up to 5 ArcGIS desktop users	3,360.00	3,360.00
113887	1	Complete State Updated Demographic Data License for up to 5,000,000 page views for ArcGIS Server Users	0.00	0.00
52384	1	ArcInfo Concurrent Use Primary Maintenance	3,000.00	3,000.00
52385	1	ArcInfo Concurrent Use Secondary Maintenance	1,200.00	1,200.00
86497	1	ArcEditor Concurrent Use Primary Maintenance	1,500.00	1,500.00
87232	1	ArcGIS Spatial Analyst Concurrent Use Primary Maintenance	500.00	500.00
96880	1	Job Tracking for ArcGIS (JTX) Concurrent Use Primary Maintenance	500.00	500.00
109216	1	ArcGIS Server Standard Enterprise Up to Four Cores Maintenance	5,000.00	5,000.00
109257	1	ArcGIS Server Standard Enterprise Up to Four Cores Staging Server Maintenance	2,500.00	2,500.00
92964	1	PLTS for ArcGIS Foundation Maintenance	1,250.00	1,250.00

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Quoted By: Jeremy Smith, (909) 793-2853 x8224
Email: jeremy_smith@esri.com

Account Manager: Jeremy Smith
Email: jeremy_smith@esri.com

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DELIVERY
FOB Redlands, CA, USA

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Hardware: Manufacturer's terms apply. Lead times depend on make/models purchased.

Note: Standard delivery method is ground or two-day air for software and surface carrier for hardware. Actual delivery method may vary depending on weight. Other service is available for an additional fee (e.g., overnight delivery).

PAYMENT TERMS
Net thirty (30) days, on approved credit. Orders less than $800 require prepayment by check or credit card unless your organization is a government agency, university, college, or Fortune 500 company.

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(E204 5/08)

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a. *Licensees in the United States of America, Its Territories, and Outlying Areas*. This License Agreement shall be governed by and construed in accordance with the laws of the State of California without reference to conflict of laws principles, except that U.S. federal law shall govern in matters of intellectual property. Except as provided in Section 9.7, any dispute arising out of or relating to this License Agreement or the breach thereof, which cannot be settled through negotiation, shall be finally settled by arbitration administered by the American Arbitration Association under its Commercial Arbitration Rules. Judgment on the award rendered by the arbitrator may be entered in a court of competent jurisdiction. If Licensee is a U.S. government agency, this License Agreement is subject to the Contract Disputes Act of 1978, as amended (41 U.S.C. 601–613), in lieu of the arbitration provisions of this clause. This License Agreement shall not be governed by the United Nations Convention on Contracts for the International Sale of Goods, the application of which is expressly excluded.
b. *All Other Licensees*. Except as provided in Section 9.7, any dispute arising out of or relating to this License Agreement or the breach thereof, which cannot be settled through negotiation, shall be finally settled under the Rules of Arbitration of the International Chamber of Commerce by one (1) arbitrator appointed in accordance with said rules. The language of the arbitration shall be in English. The place of the arbitration shall be at an agreed-upon location. This License Agreement shall not be governed by the United Nations Convention on Contracts for the International Sale of Goods, the application of which is expressly excluded. Either party shall, at the request of the other, make available documents or witnesses relevant to the major aspects of the dispute.

9.10 Maintenance. Maintenance for qualifying Software or Data consists of updates and other benefits such as access to technical support, specified in ESRI's or its distributor's most current applicable software maintenance policy.

9.11 Entire Agreement. This License Agreement, including Exhibit 1, constitutes the sole and entire agreement of the parties as to the subject matter set forth herein and supersedes any previous license agreements, understandings, and arrangements between the parties relating to such subject matter. Additional or different terms included with an order or other document shall not be binding upon ESRI. Any modification(s) or amendment(s) to this License Agreement must be in writing and signed by each party.

EXHIBIT 1
SCOPE OF USE
(E300 9/09B)

The scope of use for the ESRI Software, Data, Web Services, and Documentation identified below is described in the applicable footnotes identified in parentheses.

Desktop GIS
- ArcReader (20 and 25)
- ArcView (1 or 2 and 25 and 44)
- ArcEditor (1 or 2 and 25, 26, and 44)
- ArcInfo (2, 25, 26, and 44)
- ArcGIS Desktop Extensions (7)
- ArcView 3.x and Extensions (1, 7, and 17)

Server GIS
- ArcGIS Server and Extensions
  - Workgroup (either 3 or 5 and 8, 9, 25, 28, 29, 30, 32, 38, 39, 40, and 45)
  - Enterprise (either 3, 4, or 5 and 8, 9, 25, 27, 31, 38, 39, 40, and 45)
  - ArcGIS Server Geoportal Extension (either 4 or 5 and 7, 47, and 52)
- ArcIMS
  - ArcIMS and Extensions (either 3, 4, or 5 and 8, 10, and 31)
  - ArcIMS ArcMap Server (either 3, 4, or 5 and 31)
- Tracking Server (either 4 or 5 and 31)
- ArcGIS Server Image Extension (either 3, 4, or 5 and 8, 31, and 42)
  - ArcGIS Server Image Extension Service Editor (1)
- RouteMAP IMS (either 3, 4, or 5 and 8, 25, and 31)
- ESRI Business Analyst Server (5, 8, 9, 21, 25, 28, 31, 39, 40, 45, and 48)

Mobile GIS
- ArcPad (1, 12, 13, and 25)
- ArcPad Application Builder (1 and 25)
- ArcGIS Mobile Deployments (1, 15, 16, and 25)

Developer GIS
- ESRI Developer Network (EDN) Software, Web Services, and Data (6, 7, 24, 25, 26, 34, 35, and 36)
- ArcGIS Engine Developer Kit and Extensions (1 and 14, 15, 22, 25, 26, and 43)
- ArcGIS Engine Runtime and Extensions (1, 15, 22, 25, and 26)
- MapObjects—Windows Edition (1, 14, 15, 16, and 18)
- MapObjects—Java Edition (1, 5, 8, 15, 18, and 19)
- MapObjects LT (1, 14, and 16)
- NetEngine (1, 5, and 15)

- NetEngine Internet (5)
- ESRI Business Analyst Server Developer (6, 25, 35, and 51)

GIS Viewers and Connectors
- MapIt (11, 25, 31, 35, 49, and 50)
- ArcExplorer—Java and Windows Editions (20 and 25)
- ArcGIS Explorer (20 and 25)
- ArcGIS for AutoCAD (1, 20, and 25)
- Geoportal Clients for ArcGIS (7, 20, and 52)

Business GIS
- ESRI Business Analyst (1 or 2 and 25, 45, and 48)
- BusinessMAP (1 and 25)
- ArcLogistics (either 1 or 2 and 25)
- ArcLogistics Server (5, 8, 9, 21, 25, 28, 39, 40, and 45)
- ArcLogistics Navigator (1, 25, and 46)
- ArcLogistics Navigator Deployments (1, 15, and 16)

Cartographic Production
- Maplex (1)
- Production Line Tool Set (PLTS) for ArcGIS, GIS Data ReViewer, Map Production System—Atlas, Job Tracking for ArcGIS (JTX) (either 1 or 2), Job Tracking for ArcGIS Server (either 4 or 5 and 7)

Web Services
- ArcGIS Online (6, 25, 33, 34, and 35)

Data
- ESRI Data and Maps (either 1 or 5 and 23 and 37)
- ESRI Data (either 1, 2, or 5 and 25 and 48)
  - Demographic, Consumer Spending, Market Potential, Retail MarketPlace, Business, Traffic, Shopping Center, Cable Boundaries, Banking, and Crime
- Tapestry Segmentation (either 1, 2, or 5 and 21 and 48)
- Address Coder (either 1, 2, or 5 and 21, 22, 25, and 48)
- Sourcebook•America (1 and 21)
- ArcGIS Data Appliance (6, 23, 25, and 41)
- StreetMap Premium (either 1, 2, 4, or 5 and 6, 23, and 25)

1. "Single Use License." Licensee may permit a single authorized end user to install and use the Software, Data, and Documentation on a single computer for use by that end user on the computer on which the Software is installed. Remote access is not permitted. Licensee may permit the single authorized end user to make a second copy for end user's exclusive use on a portable computer as long as only one (1) copy of the Software, Data, and Documentation is in use at any one (1) time.

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4. "Staging Server License." In addition to the Development Server License rights, Licensee may use and install the Software for the following purposes: user acceptance testing, performance testing, load testing of other third-party software, staging new commercial data updates, and training activities.

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8. The administration tools for the Software may be copied and redistributed throughout Licensee's organization.

9. User-developed ArcGIS Server administration tools may be copied throughout Licensee's organization, but the ArcCatalog application (found in ArcGIS Desktop) may not be copied.

10. The ArcIMS license includes the right to deploy MapObjects—Windows Edition applications on the Internet or intranet. Licensee shall not develop client/server solutions with the ArcIMS Java Archive (JAR) files without a license for the MapObjects—Java Edition Developer Kit.

11. Licensee may install and use the Software to provide services to multiple users on the same or other computer(s). The Software is licensed per server. The licensed server is the server on which Licensee installs the Spatial Data Service.

12. ArcPad SOFTWARE IS NOT LICENSED FOR NAVIGATIONAL USE.

13. "Dual Use License" means the Software may be installed on a desktop computer and used simultaneously with either a personal digital assistant (PDA) or handheld mobile computer as long as the Software is only used by a single individual at any one (1) time.

14. Developers must include the following attribution with any deployed MapObjects application: "Portions of this computer program are owned by LizardTech, Inc., and are Copyright © 1995–2002 LizardTech, Inc., and/or the University of California. All rights reserved. U.S. Patent No. 5,710,835."

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18. The deployment license is per application per computer.

19. The MapObjects—Java Edition contains Java Archive files, which indicate they are authentic ESRI-certified files when used over the Internet. Licensee shall not use ESRI certification or reference ESRI as a source of trusted content in any modified MapObjects Java Archive files. Licensee may deploy the unmodified Java class ESRI certified libraries as an integral part of the Licensee's application(s).

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21. Licensee shall not withhold any substantial right (e.g., extension of credit) from any individual based solely on the individual's place of residence, as profiled in the Tapestry Segmentation system.
22. (a) ArcGIS Engine Runtime licenses shall not be used for Internet and Server development and deployment. (b) An end user must license either ArcGIS Engine Runtime Software or other ArcGIS Desktop Software (ArcView, ArcEditor, or ArcInfo) to obtain the right to run an ArcGIS Engine application on one (1) computer. (c) The ArcGIS Engine Runtime extensions shall not be used in combination with ArcGIS Desktop Software to run ArcGIS Engine applications. A single user can have multiple applications installed on one (1) computer for use only by that end user.
23. Licensee may redistribute the Data as described in the Redistribution Rights Matrix available at http://www.esri.com/ legal/, in the Help system, or in supporting metadata files, subject to the specific attribution descriptions and requirements for the dataset accessed.
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26. An ArcSDE Personal Edition geodatabase is restricted to four (4) gigabytes of Licensee data.
27. ArcGIS Server Web ADF Runtime Software may not be deployed independently of Licensee's ArcGIS Server Enterprise configuration.
28. Limited to ten (10) concurrent end users of non ArcGIS Server applications. This restriction includes use of ArcGIS Desktop products, ArcGIS Engine products, and third-party applications that connect directly to any ArcGIS Server geodatabase. There are no limitations on the number of connections from Web applications.
29. Can only be used with SQL Server 2005/2008 Express.
30. Restricted to a maximum total of four (4) gigabytes of Licensee data.
31. Redundant Software installation(s) for failover operations may be implemented during the period the primary site is nonoperational. The redundant Software installation(s) shall remain dormant, except for system maintenance and updating of databases, while the primary site or any other redundant site is operational.
32. No redundant Software installation is permitted.
33. a.   ArcGIS Online may only be utilized in conjunction with the following Software:

     i. ArcGIS Desktop
     ii. ArcGIS Server (including the Web ADF)
     iii. ArcGIS Mobile
     iv. ArcGIS Explorer
     v. ESRI Business Analyst Server Developer
     vi. MapIt
     vii. The ArcGIS APIs (including JavaScript™, Adobe® Flex®, and Microsoft® Silverlight™/WPF™).

   b.   Licensee's access and use of ArcGIS Online Standard Services shall be subject to Licensee's consent to the terms and conditions of ESRI Web Site and Service Terms of Use Agreement (G-577) found at http://www.esri.com/legal/.
   c.   ArcGIS Desktop Licensees that are current on maintenance may access and use Microsoft® Bing Maps™ subject to Licensee's consent to the terms and conditions of Bing Maps for ArcGIS Desktop Users Services Agreement (G-600) found at http://www.esri.com/legal/.

34. Licensee's organization is limited to the number of specified credits, transactions, geography, or number of users as described in the online product description.
35. Licensed end users shall not share the client-side data cache derived from ArcGIS Online with other licensed end users or third parties.
36. Licensee may not download or store resulting data or information except for results derived from using ArcWeb Services Address Manager.
37. Data provided with StreetMap USA may be used for mapping, geocoding, and routing purposes but is not licensed for dynamic routing purposes. For instance, StreetMap USA may not be used to alert a user about upcoming maneuvers (such as warning of an upcoming turn) or calculating an alternate route if a turn is missed.

38. The ArcGIS Server 3D extension included with ArcGIS Server Standard (Workgroup or Enterprise) may only be used for generating globe data cache(s) or publishing a globe document as an ArcGIS Globe Service. No other use of the ArcGIS Server 3D extension Software is permitted with ArcGIS Server Standard.
39. Any editing functionality included with ArcGIS Server is not permitted for use with ArcGIS Server Basic (Workgroup or Enterprise).
40. Geospatial Enterprise JavaBeans (EJB) provided with ArcGIS Server (Workgroup or Enterprise) are permitted for use only with ArcGIS Server Advanced.
41. Licensee may only use Data from a single state with the Single State version of ArcGIS Data Appliance. This restriction applies to a large-scale (i.e., scale levels below 1:100,000) street map, transportation layer, boundaries and places layer, and one (1)-meter or better resolution imagery included in the USA Collection. This restriction does not apply to the small-scale (i.e., scale levels above 1:100,000) maps provided in the World Collection, which are intended for display at global and regional scales.
42. Licensee has the right to one (1) desktop deployment of the ArcGIS Server Image extension Service Editor for every four (4) cores of ArcGIS Server Image extension that is licensed. Additional Service Editor desktop deployments can be licensed for an additional fee.
43. Licensee may develop an unlimited number of applications on a single computer and deliver the applications to end users with or without the Engine Runtime Software.
44. For any operating system environment in which Licensee runs instances of the Concurrent Use license management software, Licensee may run up to the same number of passive failover instances of the Concurrent Use license management software in a separate operating system environment for temporary failover support.
45. Data licensed with ESRI Business Analyst and ESRI Business Analyst Server are restricted to use with the respective Business Analyst extension and are not for general use with ArcGIS Desktop or ArcGIS Server Software.
46. Licensee should not follow any route suggestions that appear to be hazardous, unsafe, or illegal. Licensee assumes all risk of using this navigation Software.
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49. ESRI MapIt Silverlight Web or WPF applications may not be deployed independent of Licensee's MapIt deployment configuration.
50. Licensee has the right to one (1) desktop deployment of the Spatial Data Assistant for each ESRI MapIt Server License.
51. ESRI Business Analyst Server Developer and Data may only be installed on one (1) server per license solely for the purposes of research, development, testing, and demonstration of a prototype application.
52. Source code is the intellectual property of ESRI. Licensee's access to and use of any source code file identified as "Software" in a README file or at http://www.esri.com/legal/ should be treated as a trade secret for Licensee's own internal use only and not for further redistribution or access by unlicensed third parties. Licensee shall not modify the Software, Documentation, Data, or source code to incorporate, embed, link, or otherwise include any code, libraries, or data licensed or distributed under an open source licensing or distribution models similar to Free Software Foundation's GNU's General Public License (GPL) or GPL-compliant licenses, including, without limitation, the Artistic License (e.g., Perl), the Mozilla Public License, the Netscape Public License, and the Sun Community or Industry Standards License, that could require a user to make its proprietary source code available to a requesting third party.

Combined Two Year Broadband Planning and Mapping Budget, Federal funds and Match											
	Applicant Share	Federal Share	Total	Notes							
Personnel Salaries	$286,950	$312,850	$599,800								
Personnel Fringe Benefits	$140,600	$173,800	$314,400								
Travel	$0	$43,000	$43,000								
Equipment	$3,500	$11,500	$15,000	This should include any hardware purchases that the grantee will make							
Materials/Supplies	$32,500	$120,100	$152,600	In additional materials, this should include any software purchases that the grantee will make							
Subcontracts		$1,206,000	$1,206,000								
Construction											
Other			$0								
Total Direct Costs	$58,000	$161,200	$219,200								
Total Indirect Costs	$521,550	$2,028,450	$2,550,000								
Total Costs	$521,550	$2,028,450	$2,550,000								

Detailed Mapping Budget

	Cost	YEAR 1 Applicant Share	Federal Share	Total	Year 2 Applicant Share	Federal Share	Total	Total	Notes
Personnel Salaries PRE AWARD COST	RFP Management		6500	6500				6,500	
	DoIT Project Manager	8000	23000	31000	22750	30200	52950	83,950	
	DoIT Complaianc, QA, IV&V	45500		45500	24000		24000	69,500	0.258064516
	DoIt Federal Reporting		16250	16250	16250		16250	32,500	
	DoIt Fiscal Oversight		65000	65000		43000	43000	108,000	
	DoIT Wesite Setup/Maintenance	32500	16250	48750	6500	6500	13000	61,750	
	DoIT Surveying	16250	16250	32500	6500	6500	13000	45,500	
	DoIT Data Analysis & GIS Oversight	16250	16250	32500	6500	6500	13000	45,500	
	PRC Liaison	4550		4550	4550		4550	9,100	
	State GeoSpacial Liaison	4550		4550	4550		4550	9,100	
	UNM EDAC Liaison	4550		4550	4550		4550	9,100	
	UNM BBER Liaison	4550		4550	4550		4550	9,100	
	Procurement Clerical	13000		13000	13000		13000	26,000	
Total		149700	159500	309200	113700	92700	206400	515,600	594350
Personnel Fringe Benefits PRE AWARD COST	35%								
	RFP Management		3500	3500			0	3,500	
	DoIT Project Manager	2800	7500	10300	4300	17200	21500	31,800	
	DoIT Complaianc, QA, IV&V	24500		24500	12400		12400	36,900	
	DoIt Federal Reporting		9500	9500	9550		9550	19,050	
	DoIt Fiscal Oversight		35000	35000		23000	23000	58,000	
	DoIT Wesite Setup/Maintenance	17500	8750	26250	3500	3500	7000	33,250	
	DoIT Surveying	8750	8750	17500	3500	3500	7000	24,500	
	DoIT Data Analysis & GIS Oversight	8750	8750	17500	3500	3500	7000	24,500	
	PRC Liaison	2450	2800	5250	2450	2800	5250	10,500	
	State GeoSpacial Liaison	2450		2450	2450		2450	4,900	
	UNM EDAC Liaison	2450		2450	2450		2450	4,900	
	UNM BBER Liaison	2450		2450	2450		2450	4,900	
	Procurement Clerical	4550		4550	4550		4550	9,100	
Total		76650	84550	161200	51100	53500	104600	265,800	311500
Travel	Mileage, Fares and Perdiem		15000	15000		15000	15000	30,000	
				0			0	0	
				0			0	0	
Total		0	15000	15000	0	15000	15000	30,000	
Equipment	Hardware		10500	10500	0	10500	10500	21,000	
						0	0	0	
								0	
Total		0	10500	10500	0	10500	10500	21,000	

Detailed Mapping Budget	Cost	YEAR 1 Applicant Share	Federal Share	Total	Year 2 Applicant Share	Federal Share	Total	Total	Notes
Materials/Supplies									
	Supplies Materials	5000	5100	10100	4500	5000	9500	19,600	
	Software	23000	108000	131000			0	131,000	
								0	
Total		28000	113100	141100	4500	5000	9500	150,600	150600
Subcontracts									
Total									
Construction									
Total									
Other									
	Independent Data Purchases		100000	100000	0	55000	55000	155,000	
	GIS Training	10000		10000		4000	4000	14,000	
	Office Space	24000		24000	24000	0	24000	48,000	
Total		34000	100000	134000	24000	59000	83000	217,000	
Total Direct Costs		288350	482650	771000	193300	235700	429000	1200000	
Total Indirect Costs			0			0		0	
								0	
Total Costs		288350	482650	771000	193300	235700	429000	1,200,000	
Total Federal Costs								718,350	
Total Match								481,650	
		0.2183	288350	482650	771000	193300	235700	429000	1200000	0.4506
		0.6260	0	0	0	0	0	0		0.5494
		0.8443								
					1321000			944000		
					-550000			-515000		
					550000	481650	718350	515000		0.935242718
					0					1.394854369

Planning	Cost	YEAR 1 Applicant Share	Federal Share	Total	YEAR 2 Applicant Share	Federal Share	Total		Total	Notes
Personnel Salaries										
	DoIT Project Manager	3250		3250		3250	3250		6,500	
	DoIT Complaianc, QA, IV&V	6600		6600		3900	3900		10,500	
	Dolt Federal Reporting		8200	8200		8200	8200		16,400	
	Dolt Fiscal Oversight		5200	5200		5200	5200		10,400	
	DoIT Wesite Setup/Maintenance		2600	2600		2600	2600		5,200	
	DoIT Surveying		8800	8800		1000	1000		9,800	
	DoIT Data Analysis & GIS Oversight					6250	6250		6,250	
	PRC Liaison	1950		1950	1300		1300		3,250	
	State GeoSpacial Liaison	1950		1950	1300		1300		3,250	
	UNM EDAC Liaison	1950		1950	1300		1300		3,250	
	UNM BBER Liaison	1950		1950	1300		1300		3,250	
	Procurement Clerical	500		500	200		200		700	
Total		18,150	24,800	42,950	5,400	30,400	35,800		78,750	
Personnel Fringe Benefits										
	DoIT Project Manager	1750		1750		1750	1750		3,500	
	DoIT Complaianc, QA, IV&V	3400		3400		6300	6300		9,700	
	Dolt Federal Reporting		4400	4400		4400	4400		8,800	
	Dolt Fiscal Oversight		2800	2800		2800	2800		5,600	
	DoIT Wesite Setup/Maintenance		1400	1400		1400	1400		2,800	
	DoIT Surveying		4200	4200		0	0		4,200	
	DoIT Data Analysis & GIS Oversight					3400	3400			
	PRC Liaison	1050		1050	700		700		1,750	
	State GeoSpacial Liaison	1050		1050	700		700		1,750	
	UNM EDAC Liaison	1050		1050	700		700		1,750	
	UNM BBER Liaison	1050		1050	700		700		1,750	59,150
	Procurement Clerical	200		200	500		500		700	
Total		9,550	12,800	22,350	3,300	20,050	23,350		45,700	
Travel										
	Attend Nat. Conf GIS	0	3500	3500	0	1350	1350		4,850	
	Instate travel to provide training	0	3000	3000	0	3000	3000		6,000	
									0	
Total		0	6,500	6500	0	4,350	4350		10,850	
Equipment										
	Hardware/Software	3500		3500			0		3,500	
	Communications		1000	1000			0		1,000	
									0	
Total		3500	1,000	4500	0	0	0		4,500	
Materials/Supplies										
	Material Supplies	0	2000	2000	0		0		2,000	
									0	
									0	
Total		0	2,000	2000	0	0	0		2,000	

Planning	Cost	YEAR 1			YEAR 2				Total	Notes				
		Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total		Total	Notes				
Contract														
Total		0	0	0	0	0	0							
Construction														
									0					
Total		0	0	0	0	0	0		0					
Other														
	Workshop aand Meetings	0	2200	2200	0	0	0		2,200					
	Training Materials								0					
									0					
Total		0	2,200	2200	0	0	0		2,200					
Total Direct Costs		$0	$31,200	$49,300	$80,500	$8,700	$54,800	$63,500	2,200					
Total Indirect Costs									0					
									0					
Total Costs		$0	31,200	49,300	80,500	8,700	54,800	63,500	2,200					
Total Federal Share									104,100					
Total Non-Federal Share									39,900					
		0.2253	31200	49300	80500	8700	54800	63500		944000	0.1370		188800	180100
		0.6124	0	0	0	0	0	0			0.8630			
		0.8377												
			27700		138500	29300		146500						
					138500			146500			0			
					0			0			0			
					58000			83000						

Substantive Budgets	Cost	YEAR 1			YEAR 2				Total
		Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total		
Personnel Salaries									
Total		0	0	0			0		#REF!
Personnel Fringe Benefits									
Total		0	0						#REF!
Travel									
Total		0	0						#REF!
Equipment									
Total		0	0						#REF!
Materials/Supplies									
Total		0	0						#REF!
Subcontracts									
	Project Management	100000	100000		90000	90000			190,000
	Telcom Engineering	50000	50000		40000	40000			90,000
	Data Gathering and Updating	75000	75000		75000	75000			150,000
	Data Entry and Processing	25000	25000		25000	25000			50,000
	GIS Mapping	100000	100000		75000	75000			175,000
	Data Verification	15000	15000		10000	10000			25,000
	User Surveying	50000	50000		50000	50000			100,000
	Statistical Analysis	50000	50000		50000	50000			100,000
	Federal Reporting	25000	25000		25000	25000			50,000
	Travel and Expenses	5000	5000		5000	5000			10,000
	WebSite Setup/Maintenance	5000	5000		5000	5000			10,000
	Accessibility- Printing -Distribution	25000	25000		25000	25000			50,000
	NM-ISBI Model Simulation	25000	25000		40000	40000			65,000
Total		0	550000	550000	0	515000	515000		1,065,000
Construction									
									0

Substantive Budgets	Cost	YEAR 1			YEAR 2				Total
		Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total		
Total									0
Other									
Total			0	0					#REF!
Total Direct Costs		#REF!	550000	550000	0	515000	515000	0	1065000
Total Indirect Costs									0
									0
Total Costs		#REF!	550000	550000	0	515000	515000		1065000
Total Federal Costs									1065000
Total Non-Federal Match									0

	Cost	YEAR 1 Applicant Share	Federal Share	Total	YEAR 2 Applicant Share	Federal Share	Total		Total	Notes
Personnel Salaries										
							0		0	
									0	
									0	
Total		0	0	0			0		0	
Personnel Fringe Benefits										
									0	
									0	
									0	
Total		0	0						0	
Travel										
									0	
									0	
									0	
Total		0	0						0	
Equipment										
									0	
									0	
									0	
Total		0	0						0	
Materials/Supplies										
									0	
									0	
									0	
Total		0	0						0	
Contrats										
	Project Management	5000	5000		5000	5000			10,000	
	Working Group Coordination	5000	5000		5000	5000			10,000	
	Accessibility: Printing & Distribution	5000	5000		5000	5000			10,000	
	Travel and Expenses	12000	12000		12000	12000			24,000	
	Community Broadband Planning Assistance	25000	25000		50000	50000			50,000	
	Documentation	5000	5000		5000	5000			10,000	
	WebSite Setup/Maintenance	1000	1000		1000	1000			2,000	

Total			58,000	58,000	83,000	83,000	141,000
Construction							0
Total			0	0			0
Other							0
							0
							0
Total			0	0			0
Total Direct Costs		$0	58,000	58,000	83,000	83,000	141,000
Total Indirect Costs							0
							0
Total Costs		$0	58,000	58,000	83,000	83,000	141,000

58000

New Mexico Mapping Detail – further detail on budget estimates

RFP Management
A. Sandoval – this figure was based salary at a percentage. 8% for the first year. Approximate salary 79,568 (excluding benefits)

DoIT Project Manager
N. Behrman – this figure was based salary at a percentage. 15% for the first year, and 15% for year two. Approximate salary 95,150 (excluding benefits)

DoIT Compliance, QA, IV&V
V. Gottlieb – this figure was based on salary at a percentage. 56% for the first year, and 29% the second year. Approximate salary 80,306 (excluding benefits)

DoIT Federal Reporting
V. Gottlieb – this figure was based on salary at a percentage. 20% for the first year, and 20% the second year. Approximate salary 80,306 (excluding benefits)

DoIT Fiscal Oversight
Anticipated term position. Based on salary of 74,089 (Financial Manager). 100% first year, 66% second year.

DoIT Website Setup/Maintenance
T. Buck – this figure was based on salary at a percentage. 44% for the first year, and 17% the second year. Approximate salary 73,082 (excluding benefits)

DoIT Surveying
TBD - Based on salary of 74,089 (IT Network Specialist). 8% first year, 8% second year.

DoIT Data Analysis & GIS Oversight
TBD - Based on salary of 74,089 (IT Network Specialist). 18% first year, 8% second year.

PRC Liaison
State GeoSpacial Liaison
UNM EDAC Liaison
UNM BBER Liaison
TBD - Based on salary of 90,000. 5% first year, 5% second year.

Procurement
TBD - Based on salary of 66,924 (Procurement Manager). 4% first year, 19% second year.

Benefits – Approximately 35% of salaries.

Travel
Attend annual GIS training/conf. $3000 per employee including mileage and per diem.
(ESRI Annual User Conf. in CA, ESRI Gov. Conf. in VA)
9 in state trips per quadrant of the state at $83.33. per night (state per diem rate) per year.
Using State vehicle not included.

Hardware
2 GIS servers, 1 web server, 1 database server. See attached docs for further info.

Software
Based on ESRI estimates. See attached docs for further info.

Independent Data Purchases
DoIT and its contractor will be assigned a budget for high-cost data packages that will be required as part of multi-source and verifiable broadband data collection and analysis.

GIS Training
See attached docs for further detail.

New Mexico Planning Detail – further detail on budget estimates

DoIT Project Manager
N. Behrman – this figure was based salary at a percentage. 3% per year. Approximate salary 95,150 (excluding benefits)

DoIT Compliance, QA, IV&V
V. Gottlieb – this figure was based on salary at a percentage. 8% for the first year, and 4% the second year. Approximate salary 80,306 (excluding benefits)

DoIT Federal Reporting
V. Gottlieb – this figure was based on salary at a percentage. 10% for the first year, and 10% the second year. Approximate salary 80,306 (excluding benefits)

DoIT Fiscal Oversight
Anticipated term position. Based on salary of 74,089 (Financial Manager). 14% second year.

DoIT Website Setup/Maintenance
T. Buck – this figure was based on salary at a percentage. 3.5% for the first year, and 3.5% the second year. Approximate salary 73,082 (excluding benefits)

DoIT Surveying
TBD - Based on salary of 74,089 (IT Network Specialist). 9% first year, 4% second year.

DoIT Data Analysis & GIS Oversight
TBD - Based on salary of 74,089 (IT Network Specialist). 4% first year, 4% second year.

PRC Liaison
State GeoSpacial Liaison
UNM EDAC Liaison
UNM BBER Liaison
TBD - Based on salary of 90,000. 2% first year, 1.5% second year.

Procurement
TBD - Based on salary of 66,924 (Procurement Manager). Less than 1% per year.

Benefits – Approximately 35% of salaries.

Travel, workshops, and meetings
Attend annual GIS training/conf. $3000 per employee including mileage and per diem.
(ESRI Annual User Conf. in CA, ESRI Gov. Conf. in VA)

12 in state trips per quadrant of the state at $83.33 per night (state per diem rate) per year. Using State vehicle not included.

Materials & supplies
Miscellaneous office supplies.

Office Space
469 sq. ft. @ $20 per sq. ft.