

RECIPIENT NAME:GMIS  
AWARD NUMBER: 35-43-B10002  
DATE: 2010-10-19 14:26:51

OMB CONTROL NUMBER: 0660-0037  
EXPIRATION DATE: 12-31-2010

### QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

General Information		
1. Federal Agency and Organizational Element to Which Report is Submitted GMIS	2. Award Identification Number 35-43-B10002	3a. DUNS Number 783998099
		3b. EIN 856000565
4. Recipient Organization (Name and complete address including country, congressional district, and zip code) New Mexico State Library 1209 Camino Carlos Rey, Santa Fe, NM 87507		
5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2010	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No	
7. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.		
7a. Typed or Printed Name and Title of Certifying Official	7c. Telephone (area code, number and extension)	
	7d. Email Address	
7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):	

**Project Indicators (This Quarter)**

**1. Please describe significant project accomplishments completed during this quarter (150 words or less).**

Prime Recipient:

- Weekly partners meetings to review progress, address problems, create new solutions to address problems.
- Oversee web page creation.
- Review and update process for Fast Forward New Mexico (FFNM) training computer setup in libraries.
- Regular visits and interactions with Gallup and Aztec libraries to prepare for kick-off events and training.
- Attend kickoff events in Gallup and Aztec.
- Compliance site visits to 3 partners.
- Hire new Program Manager.

Global Center for Cultural Entrepreneurship ( GCCE):

- Based on listener and readerships information 122,194 households hat the opportunity to learn about FFNM.
- First training event in Gallup, NM yielded 348 registrants.
- Assessment contractor identified. Contractor wrote the FCC Report "Broadband Adoption in Low Income Communities".

University of New Mexico - Los Alamos:

- Curriculum refinement needs identified after first trainings delivered.
- Trained: 12 classes 8 hours long - two with Navajo translators.

University of New Mexico - Continuing Aid:

- Website is live and revisions/additions are being made. Information currently includes event and training schedule for libraries, registration functionality for classes, sponsor and partner information and a project overview.

**2. Please provide the percent complete for the following key milestones in your project. Write "N/A" in the second column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the percent complete is different from the target provided in your baseline plan (100 words or less).**

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	14	We projected 27%. Delays in contracts resulted in delayed work and delayed payments. We lost our Project Manager during Q3 and will bring a new person onboard on October 4. We do anticipate that overall expenses will pick up as the project progresses.
2.b.	Equipment Purchases	100	We projected 100%. Computers and projectors arrived in early July.
2.c.	Awareness Campaigns	13	We projected 31%. Awareness Campaigns have been conducted in Gallup and Aztec, 2 of the 16 library sites (13%) the FFNM project will reach. Meetings were held with 52 community leaders in Gallup and 21 in Aztec. This project had a slower than expected start due to contract delays, product development and learning curve. Momentum is expected to pick up in Q4.
2.d.	Outreach Activities	13	We projected 31%. outreach Activities have been conducted in Gallup and Aztec, 2 of the 16 library sites (13%) the FFNM project will reach. The size of the target audience in Gallup and Aztec are 50,000 and 37,000, respectively. The number of potential people reached in those communities via radio and newspaper are 30,000 and 30,000. This project had a slower than expected start due to contract delays, product development and learning curve. Momentum is expected to pick up soon.
2.e.	Training Programs	13	We projected 21%. Training has been conducted in Gallup and Aztec, 2 of the 16 library sites (13%) the FFNM project will reach. This project had a slower than expected start due to contract delays, product development and learning curve. Momentum is expected to pick up soon.

2.f. Other (please specify):	65	We projected 49% for web site and on-line catalog. The web site is live and reversions/additions are being made as necessary. The site includes event and training schedules, registration functionality for classes, broadband/Internet info, sponsor and partner information, and project overview. Course curriculum to be added soon.
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**3. Please describe any challenges or issues faced during this past quarter in achieving planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (150 words or less).**

Problems with registration became evident with the roll out in Gallup. As a result a new software tool is being used to redesign the system. the original registration process failed to deliver clean reports easily. Due to registration problems, we are delaying our third library trainings until January. By then we will review and test our new registration database, put new registration processes in place, and hire and train additional trainers. All of this will contribute to making training go much faster. We also discovered that set up of training laptops had significant problems in both Gallup and Aztec and required a great deal of time on the part of the trainer and help is needed from local IT staff.

**4a. In the chart below, please provide the requested information on your BTOP grant-funded SBA activities. Please also provide a short description of the activity (100 words or less). Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter.**

Name of the SBA Activity	Location of SBA Activity	Description of Activity (100 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers (Households and / or Businesses)
Radio Program Interviews	Gallup and Aztec/ Farmington area	Radio coverage included 94.5 and 103.7 Millenium Media, Navajo Ministries KNMI, KSJE Radio 90.9, Clear Channel Radio Stations KDAG, KOOL, K-Star, KKFG, KTRA, PSA's on KDAG, KOOL, K-Star, KKFG, KTRA and KSJE.	173,514	8,500	0
Newspapers or other print	Socorro, Gallup and Aztec/ Farmington area	Paper coverage included, Gallup Journey, Gallup Independent, Aztec Talon, Farmington Daily Times, Navajo Times, San Juan County Kids, Aztec Chamber of Commerce Newsletter, Bloomfield Chamber of commerce Newsletter, and Sacred Wind Communications bill insert.	173,514	113,621	0
One on one meetings planned.	Gallup and Aztec	One on one meetings were conducted with community leaders such as Chamber of Commerce members, non-profit agencies, Economic Development Directors, radio personalities, New Mexico Workforce Connection and Gallup police etc.	73	73	0
<b>Total:</b>			347,101	122,194	0

**4b. Please describe your method for determining number of households and/or businesses subscribing to broadband as a result of your SBA programs (100 words or less).**

**4c. Please provide a narrative description if the total number of new subscribers is different from the targets provided in your baseline plan (100 words or less).**

**4d. Please provide the number of households and the number of businesses receiving discounted broadband service as result of BTOP funds.**

Households:	Businesses:
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**Project Indicators (Next Quarter)**

1. Please describe significant project accomplishments planned for completion during the next quarter (150 words or less).
  1. Redesign of registration system to provide clean reports and continuity with the assessment system.
  2. Course curriculum and information on broadband to be added to website.
  3. Reassessment of fixes that could be provided for trainers bringing laptops to be connected in new libraries, e.g., mifi, cabling to network.
  4. Design of assessment tool.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "N/A" in the second column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (100 words or less).

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	31	Baseline prediction was 36% for Q4: The momentum of the project has picked up in Q3 but the slow start to the project has not been fully recovered.
2.b.	Equipment Purchases	100	Baseline projection was 100% for Q4: Computers arrived in July instead of in June, and were paid in Q3. No other equipment purchases will be made in subsequent quarters.
2.c.	Awareness Campaigns	25	Baseline projection was 50% for Q4: 2 of 16 libraries have benefited from the awareness campaign or 13% as of Q3. In Q4 - 4 of the 16 libraries are expected to benefit or 25%. The slow start to the project has not been fully recovered and issues with the registration software has been a hindrance to progress.
2.d.	Outreach Activities	25	Baseline projection was 36% for Q4: 2 of 16 libraries have benefited from the awareness campaign or 13% as of Q3. In Q4 - 4 of the 16 libraries are expected to benefit or 25%. The slow start to the project has not been fully recovered and issues with the registration software has been a hindrance to progress.
2.e.	Training Programs	25	Baseline projection was 30% for Q4: Issues with the registration software has held progress back in Q3. This issue should be significantly resolved during the first month of Q4.
2.f.	Other (please specify):	75	Baseline projection was 54% for Q4: The website is live and reversions/additions are being made as necessary. The site includes event and training schedules, registration functionality for classes, broadband/Internet information, sponsor and partner information, and project overview. Course curriculum to be added soon.

3. Please describe any challenges or issues anticipated during the next quarter that may impact planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (150 words or less).

Scheduling of classes will be reconfigured to allow the trainers and awareness in each town to be conducted in one time period rather than periodic returns over 2 years. This is to make the work of connecting It easier and to avoid continually moving the laptops and to keep the momentum in the town alive during the run of classes. It is also to allow a new registration system to be thoroughly tested. We will not conduct any trainings in December at the request of the libraries but will start up again in January.

**Sustainable Broadband Adoption Budget Execution Details**

**Activity Based Expenditures (Sustainable Broadband Adoption)**

1. Please provide details below on your total budget, cumulative actual expenditures (for the period ending the current quarter), and cumulative anticipated expenditures (for the period ending next quarter) for each line item, including detailed disbursements of both matching funds and federal funds from project inception through end of this quarter (actual) or next quarter (anticipated). Actual and anticipated figures should be reported cumulatively from award inception to the end of the applicable reporting quarter.

Cost Classification	Budget for Entire Project			Actuals from Project Inception through End of Current Reporting Period			Anticipated Actuals from Project Inception through End of Next Reporting Period		
	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	\$148,404	\$184,147	\$332,551	\$63,864	\$46,036	\$17,828	\$108,769	\$60,769	\$48,000
b. Fringe Benefits	\$40,744	\$28,835	\$69,579	\$12,114	\$7,209	\$4,905	\$24,876	\$9,516	\$15,360
c. Travel	\$42,197	\$0	\$42,197	\$1,084	\$0	\$1,084	\$13,925		\$13,925
d. Equipment	\$124,178	\$146,794	\$270,972	\$153,597	\$29,419	\$124,178	\$153,597	\$29,419	\$124,178
e. Supplies	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$1,090,927	\$197,153	\$1,288,080	\$131,590	\$20,365	\$111,225	\$315,060	\$65,060	\$250,000
g. Construction	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0
h. Other	\$10,044	\$0	\$10,044	\$160	\$0	\$160	\$800	\$0	\$800
i. Total Direct Charges (sum of a through h)	\$1,457,486	\$556,929	\$2,014,415	\$362,409	\$103,029	\$259,380	\$617,027	\$164,764	\$452,263
j. Indirect Charges									
<b>TOTALS (sum of i and j)</b>	\$1,457,486	\$556,929	\$2,014,415	\$362,409	\$103,029	\$259,380	\$617,027	\$164,764	\$452,263

2. Program Income: Please provide the program income you listed in your application budget and actuals to date through the end of the reporting period.

a. Application Budget Program Income:	b. Program Income to Date:
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