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4. Report Date (MM/DD/YYYY)
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1. Recipient Name State of New Mexico, Department of Information Technology	6. Designated Entity On Behalf Of: NTIA

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

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1. Recipient Name
State of New Mexico, Department of Information Technology

6. Designated Entity On Behalf Of:
NTIA

3. Street Address
715 Alta Vista,

5. City, State, Zip Code
Santa Fe, NM 87505

8. Final Report?
◯ Yes
◉ No

9. Report Frequency
◉ Quarterly
◯ Semi Annual
◯ Annual
◯ Final

7. Project / Grant Period
Start Date: (MM/DD/YYYY)
01-01-2010

7a.
End Date: (MM/DD/YYYY)
12-31-2014

7b.
Reporting Period End Date:
03-31-2012

9a. If Other, please describe:
N/A

10. Broadband Mapping

10a. Provider Table

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

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

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

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

Though we continue to get some push back from providers, the program is entering a "status quo" state. Currently, there are providers who are top performers, those requiring a nudge, and those needing a more nurturing guidance to participate. Only one provider is refusing to cooperate, yet we're able to acquire their service area from the company web site. As an incentive the provider is impressed with the "Feedback" maps we're providing. This "attraction not promotion" concept is what we are implementing at the absence of any "hammer" or "order/rule". However, we are discussing this possibility with the Public Regulations Commission and an existing statutory organization that works with utilities.

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

As mentioned in our previous report, New Mexico is concerned about the level of "over reporting" in our Broadband Web Map. So, for this last round (Round 5), New Mexico purchased "Signal Propagation" software that incorporates signal direction, strength, and physical criteria that includes terrain. These new data more accurately depict the coverage, yet currently we are having those data vetted by an independent party. Lastly, we are in the final stages of incorporating a statewide grid referred to as the NM Land Index that follows closely the PLSS (Public Land Survey System). The provider data will be married to the NM Land Index and provide a smaller geography of approximately one square mile to report coverage. This may be ready when the NM Broadband Map is updated with Round 5 data.

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

Data verification includes the multi stepwise approach illustrated and described as part of our "Methodology Report". Some additions, include the hyper linking of the process chart with the appropriate narrative. In addition, staff are producing a "Geo-Locator Tool" that will take assessor data to include property use, valuation, and addresses to verify Provider Data. In addition, a contract as recently been let that will extract 2010 Census Data that will be used to ascertain adoption percentages by community.

10g. Have you initiated verification activities? ◉ Yes ◯ No

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

Together with those programmatic components previously mentioned the NMBBP is addressing the complex requirements of the grant. Hence, a number of administrative steps have been taken that include a weekly Broadband Administrative Meeting, weekly Broadband Contractors Meetings, and a monthly Broadband Executive Committee Meeting. In addition, the Department Reporting requirements have been expanded that include a thorough budget component as part of the standard report. A big enhancement to the NMBBP has been the expansion of our budget and accounting tracking system. There have been implemented a number of checks and balances that enter through independent channels to verify expenditures, encumbrances, contracts, personnel, and match. Lastly, all deliverable products are shared with the Administrative Team, the Contractors, and the Executive Committee. They are all a part of the acceptance and review process. The most important pluses to this activity is the creation of informed collaboration and sparks of innovation.

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

Verification activities have been initiated and additional activities are being planned.

Staffing

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

The University of New Mexico, Earth Data Analysis Center (EDAC) continues to provide mapping services that funds twelve positions to work on this project, which equates into 5.37 full-time-equivalent positions. Ten of the twelve positions are Geo-Spatial Specialists and two are Fiscal Analysts. These positions are required to process and acquire data from nearly fifty Telecommunication Providers and upload this information to the National Telecommunications and Information Administration (NTIA). The New Mexico Department of Information Technology (NM DoIT) employs one position who is funded by this award for a total of a 0.77 full-time-equivalent. This position is the Grant Broadband Program Manager. With this position the grant had a total in 2012-Quarter-One of 6.14 full-time-positions.

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

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

In 2012 quarter-one the NM DoIT plans to hire one full-time-equivalent staff to provide administrative office support for the grant. This position will not require a budget adjustment to the grant. The position will perform administrative and procurement duties. In addition, three more contracts are being planned to support regional outreach activities, the compilation of the NM Broadband Strategic Plan, and the "Train the Trainer Program".

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

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

10n. Staffing Table

Job Title	FTE %	Date of Hire
Grant Broadband Program Manager - Gar Clarke	77	04/17/2010
Geospatial Specialist - Geospatial Information Technologies Analyst - Chandra Bales	30	07/12/2010
Geospatial Specialist - Manager Geographic Information Systems - Shirley Baros	74	07/20/2010
Geospatial Specialist - Associate Director Earth Data Analysis Center - Michael Inglis	55	07/12/2010
Geospatial Specialist - Geospatial Information Technologies Analyst - Paul Neville	59	07/12/2010
Geospatial Specialist - Geospatial Information Technologies Analyst - Shawn Penman	47	07/12/2010
Geospatial Specialist - Geospatial Information Technologies Analyst - Sandeep Talasila	92	07/12/2010
Geospatial Specialist - Student Technical Specialist - Jonathan Nelson	32	07/12/2010
Fiscal Analyst - Accountant II - Katheryn Madrid	18	07/12/2010
Fiscal Analyst - Fiscal Services Technician - Sandra Mentz	18	07/12/2010
Geospatial Specialist - Manager Geographic Information Systems - Thomas Budge	46	05/01/2011
Geospatial Specialist - Student Technical Specialist - Josh Page	29	07/12/2010
Geospatial Specialist - Student Technical Specialist - Pankaj Bajracharya	37	07/12/2010

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Sub Contracts

10o. Subcontracts Table

Name of Subcontractor	Purpose of Subcontract	RFP Issued (Y/N)	Contract Executed (Y/N)	Start Date	End Date	Federal Funds	In-Kind Funds
University of New Mexico - Earth Data and Analysis Center	Broadband Mapping	N	Y	05/14/2010	12/31/2014	283,451	0

Design Nine, Inc.	Provide Inventory and Project Plans	N	Y	05/27/2010	12/31/2011	28,000	80,000	
University of New Mexico - Continuing Education	Geospatial information to be used in analysis of broadband needs	N	Y	05/14/2011	12/31/2012	38,275	0	
CIRRUS Consulting	Develop broadband curriculum and content material. Provide "Train the Trainer" content and material	N	Y	12/31/2011	07/07/2012	14,300	0	
GIS Technologies	Develop three video tutorials for online education about aspects of the New Mexico Broadband Program	N	Y	12/20/2011	06/30/2012	26,190	0	
Environmental systems Research Institute	Broadband Mapping Software and License	N	N	06/30/2010	06/30/2010	12,000	0	

Add Row	Remove Row

Funding

10p. How much Federal funding has been expended as of the end of the last quarter? $734,445   10q. How much Remains? $4,027,842

10r. How much matching funds have been expended as of the end of last quarter? $310,940   10s. How much Remains? $1,021,604

10t. Budget Worksheet

Mapping Budget Element	Federal Funds Granted	Proposed In-Kind	Total Budget	Federal Funds Expended	Matching Funds Expended	Total Funds Expended
Personal Salaries	$574,800	$1,210,395	$1,785,195	$174,921	$215,832	$390,753
Personnel Fringe Benefits	$269,430	$0	$269,430	$57,859	$0	$57,859
Travel	$85,200	$4,714	$89,914	$8,231	$4,398	$12,629
Equipment	$11,163	$0	$11,163	$0	$0	$0
Materials / Supplies	$283,519	$0	$283,519	$53,731	$0	$53,731
Subcontracts Total	$3,466,825	$80,000	$3,546,825	$402,216	$80,000	$482,216
Subcontract #1	$2,168,407	$0	$2,168,407	$283,451	$0	$283,451
Subcontract #2	$28,000	$80,000	$108,000	$28,000	$80,000	$108,000
Subcontract #3	$612,516	$0	$612,516	$38,275	$0	$38,275
Subcontract #4	$103,500	$0	$103,500	$14,300	$0	$14,000
Subcontract #5	$554,402	$0	$554,402	$38,190	$0	$38,190
Construction	$0	$0	$0	$0	$0	$0
Other	$71,350	$37,435	$108,785	$37,487	$10,710	$48,197
Total Direct Costs	$4,762,287	$1,332,544	$6,094,831	$730,445	$310,940	$1,045,385
Total Indirect Costs	$0	$0	$0	$0	$0	$0
Total Costs	$4,762,287	$1,332,544	$6,094,831	$734,445	$310,940	$1,045,385
% Of Total	78	22	100	70	30	100

Hardware / Software

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

10v. If yes, please list
SOFTWARE
Broadband Propagation Application (WAC - Sitesync)
ESRI: ArcGIS Server
    ArcInfo Concurrent
    Spatial Analyst Concurrent
    ArcView Single Use
    Spatial Analyst Single Use
    3D Analyst Single Use
Adobe Flex Builder
    Acrobat Standard
MS OS7
    MS Office Pro
    Visio
    Project

HARDWARE
Dual Screens (Administrative Manager)
Thumbdrives for Data Transfer
Laptop w/ (Project Manager)
    Docking Station
    Dual Screens
    Portable Drives (2)

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

We are purchasing on an "as needed" basis. We are looking at possible software to support Interoperability Conversion and Business data to support verification activities.

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

10y. If yes, please list
DATA SETS:
    NM Land Grant Index
    Cable Boundary Data, ESRI
    Road Centerline Data, TeleAtlas TomTom
    Road Centerline Data, NAVTEQ

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

10aa. If yes, please list
Again, very pleased to report that the NM Broadband Program is developing a strong collaborative base that has hopeful sustainable parts. Leveraging of the Broadband Mapping investment has resulted in demonstrations, interests, and contracts with the State Department of Homeland Security and Emergency Management, the County of Socorro, the Department of Health, the Department of Finance Administration, the NM Acequia Association, the Department of Game and Fish, and others. In addition, the NMBBP has recently completed two informative videos available through our NM BB Portal that provide a Program Overview and a focus on Education. The next video will highlight Health. Lastly, the collaborative opportunities between other NTIA Grantees (BTOP, BIP, SBA) have leveraged data, products, and information that our NMBBP have been using to create a stronger program.

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

Procurement was singled out as a real problem during the last PPR. However, DoIT has made a number of great internal changes resulting in a procurement process that is responsive, accurate, and timely.

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

Again, compliments to first our NTIA Program Officer who provides exceptional and very attentive support. Secondly, we do appreciate the Webinars that have been provided and the caliber of the technical staff herding the mapping program are great.

11. Broadband Planning

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

The largest challenge with the Planning Component is aligning once perceived needs of 3 plus years ago with changed conditions. When the initial proposal was prepared there was a different administration, different staff, and a limited knowledge base regarding the needs of broadband within New Mexico. We are conducting an assessment of that first proposal which included this Planning Component to be sure we are addressing the specific requirements.

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

The New Mexico Broadband Program Planning Component is going well. The contract process was a noted problem last report, yet that has been cleaned up by implementing a tidier Contract Template and creating a standard 'Public Entity to Public Entity" instrument.

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

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

New Mexico's biggest challenge is the projection that our match will not be available by the end of this calendar year due to change in administration and associated staff adjustments. NMBBP is considering submitting an AAR (Award Action Request) to change the source of our match.

Funding

11e. How much Federal funding has been expended as of the end of the last quarter? $0   11f. How much Remains? $0

11g. How much matching funds have been expended as of the end of last quarter? $0   11h. How much Remains? $0

11i. Planning Worksheet

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

Additional Planning Information

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

The Planning Component is an instrumental part of each of the five contracts the NMBBP is managing. The complexity of integrating

mapping, training, economics, survey, documentation, health, and education into a programmatic path is under the umbrella of Planning.

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

N/A

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

The NMBBP is realizing that this SBI Grant can be a driver for other Broadband endeavors within our state to include providing a planning roof for State BTOP, SBA, PCC, and BIP grants.

The amounts that were previously reported in the Federal Funds Expended were the budget that was taken directly from the Project Plan. However, the budget amounts in the Project Plan had the Personal Salaries; Personnel Fringe Benefits; Travel; Equipment; and Materials/Supplies included within the totals. The Project Budget has been revised reflecting the Contractor Budget as per the grant awarded in the amount of $3,466,825 with a match of $80,000 for a total of $3,546,825.

This PPR report includes adjustments on the Subcontracts to reflect the revised budget and the actual contracts awarded. In the Project Plan the contractors that were identified were selected with the information available at the time. As the project moves forward more information is learned and new skilled vendors are introduced.   Design Nine Inc. was a vendor that was used at the beginning of the project. With new information the work planned for Design Nine Inc. has been moved to CTC and Oberlander to better fit the requirements. The contractor CIRRUS replaced the Los Alamos contractor. IGIS was selected to develop the education material. Within the revised budget there remains tasks for a total of $83,472 where a contractor has not been identified. As the project moves forward contractors will be assigned to the task.

12. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purpose set forth in the award documents.	
12a. Typed or Printed Name and Title of Authorized Certifying Official Mary Anaya	12c. Telephone (area code, number, and extension)
	12d. Email Address mary.anaya@state.nm.us
12b. Signature of Authorized Certifying Official Submitted Electronically	12e. Date Report Submitted (Month, Day, Year) 06-12-2012