QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

General Information		
1. Federal Agency and Organizational Element to Which Report is Submitted US Dept of Commerce, NTIA/BTOP	**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) 06/30/2010	**6. Is this the last Report of the Award Period?** ◯ Yes ⦿ 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 Mary C. White	**7c. Telephone (area code, number and extension)** 505-476-9765
	7d. Email Address maryc.white@state.nm.us
7b. Signature of Certifying Official	**7e. Date Report Submitted (MM/DD/YYYY):** 8/19/2010

Project Indicators (This Quarter)

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

Prime Recipient:
1. Finalized subrecipient contracts; subrepients getting paid.
2. Partner Meetings (bi)weekly covering Training, Curriculum, Awareness, Outreach, Finance, Spanish translation, Assessment.
4. Computers/projectors ordered.
5. Invoicing processes created; subrecipients trained.
6. Customized Subrecipient Quarterly Finance Spreadsheet and Narrative Report created; subrecipients trained.
7. Subrecipients trained on CertiClear and reporting accurate data.
8. KickOff meeting for all Partners/Librarians.
9. Welcome letter, schedules, goals to participating libraries.
10. 3-year Training and Outreach Goals established.
11. BTOP/CertiClear reporting completed.

GCCE:
1. Four Level II modules developed.
2. Marketing materials developed and printed.
3. Preliminary Outreach visits to libraries.
4. Level II Training and Kick-Off Events scheduled in North.
5. Spanish Community Outreach plan.

UNMLA:
1. Two Level I modules developed.
2. Curriculum development schedule and guidelines created; curriculum received
3. Level I Training scheduled in North.

UNMCE:
1. Two Level I modules developed.
2. Web developer hired and outline of website discussed.

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	3	We projected 17%. Computers did not arrive until July, therefore shifting our largest non-contractual expense to the following quarter. Also, delays in contracts resulted in delayed work and delayed payments. Next quarter will see much larger expenses overall to accommodate the purchase of computers and people in full swing.
2.b.	Equipment Purchases	1	We projected 100%. Computers and projectors did not arrive until early July, therefore shifting the bulk of the equipment expense to the next quarter.
2.c.	Awareness Campaigns	14	We projected 12%. We created more marketing materials than we initially predicted this semester, including posters to more target audiences and some in Spanish.
2.d.	Outreach Activities	17	We projected 10%. More travel was done to our libraries than we had originally planned in order to get the grant off the ground.
2.e.	Training Programs	3	We projected 12%. Our contracts were delayed in being approved. Therefore, we delayed our training schedule. Our training schedule won't be in full swing until late Q3 and Q4.

2.f.	Other (please specify):	0	We projected 27% for web site and on-line catalog. Our contracts were delayed in being approved, therefore delaying the hire of our web developer. The bulk of this work will be shifted to Q3 and Q4.

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).

We have a collection of varied types of partners; one of us is in State Govt, one is a non-profit, one is higher-ed (for-credit), and one is higher-ed (non-credit). Each organization has a different process for contracts, grants, and finance. It took us almost 5 full months from grant inception to get contracts for all partners approved and money flowing to each organization. This delayed our work schedule on all fronts, and many of our numbers above reflect this.

We also hit end-of-fiscal-year processing, causing the slow-down at State Govt in purchasing. The NM State Govt also changed banks in May. Both these events caused the delay in the purchase of our computers.

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 Interview	Santa Fe County	1 hr interview on public radio	5,000	1,000	0
Library Newsletter	Socorro	Front page article describing FFNM and distributed to 300+ Friends of Socorro Library and also visiting patrons.	300	300	0
One on one meetings planned.	Varying communities	Outreach coordinator meets in a 1-1 meeting with community or business official to discuss our project.	28	28	0
		Total:	5,328	1,328	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).

So far, we have not determined that anyone will get a BB subscription as a result of our SBA programs.

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:

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (150 words or less).

NMORR audit; BTOP Desk Audit.
Complete development of Marketing and Awareness Strategy and schedule.
Deliver marketing kits to librarians in Gallup/Aztec/RioRancho.
Hold our first two Outreach Kick-Off events: Aug 21 (Gallup) and Sept 18 (Aztec).
Complete initial library site visits: Socorro, Las Cruces, Columbus, ABQ, Rio Rancho.
Finalize contract with CAA, our training and outreach partner in South.
Finalize contract with La Communidad Habla: Spanish outreach and training in ABQ.
Finalize contract with Spanish translator: begin translation of marketing and training materials.
Develop Financial Sponsor engagement strategy; recruit new sponsors.
Review and update 8 training modules for Sept. delivery.
Design registration process; train librarians.
Begin our Level I training: Sept 7 (Gallup).
Mount initial website; mount Level I & II training materials; mount Survey Monkey registration.
Initial assessment surveys designed and inserted into Level I trainings for Sept.

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	27	Prediction was 27%: Although more money will be spent in Q3 than originally predicted, less was spent in Q2 than predicted. The cumulative amount spent by end of Q3 is the same as we originally predicted.
2.b.	Equipment Purchases	100	Prediction was 100%: Computers arrived in July instead of in June, and will therefore be paid for in this quarter. No other equipment purchases will be made after Q3.
2.c.	Awareness Campaigns	31	
2.d.	Outreach Activities	31	
2.e.	Training Programs	17	Predicted 21% for Q3: we have delayed our training program due to delayed contracts. Level I will only have just started in Q3 and Level II won't begin until Q4. We should catch up in Q4.
2.f.	Other (please specify):	49	Predicted 49%: Although much of the work originally scheduled for Q2 will actually be done in Q3 due to delayed contracts, the cummulative result at the end of Q3 should be the same.

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).

Our overall time table shifted in Q2 because of delays in our contracts. Therefore, we will see goals originally scheduled for Q3 now moved to Q4.

We will hold our first Kick-Off event in August and our first Level I training in Sept! We will learn if our marketing kit, marketing message, Outreach Event format, recruitment process, registration process, and Level I curriculum were successful. Will we have sufficient broadband at libraries? What happens if BB goes down?

We cannot guarantee that Spanish translation of our trainings will happen as fast as we had hoped. This may delay the mounting of Spanish Level I and Level II trainings onto our web site. This, in turn, will delay the trainings in our Spanish-only libraries in South-ABQ and the southern parts of NM. Our Spanish-speaking partners can do outreach in these communities, but trainings may need to wait.

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	$341,647	$184,147	$157,500	$14,844	$2,474	$12,370	$29,688	$4,948	$24,741
b. Fringe Benefits	$73,385	$28,835	$44,550	$3,616	$603	$3,013	$7,231	$1,205	$6,026
c. Travel	$43,197	$0	$43,197	$847	$141	$706	$2,356	$393	$1,963
d. Equipment	$268,113	$146,793	$121,320	$21,810	$21,606	$204	$145,584	$24,264	$121,320
e. Supplies	$0	$0	$0	$0	$0	$0	$0	$0	$0
f. Contractual	$1,288,07	$197,153	$1,090,92	$41,550	$13,025	$28,525	$158,334	$26,389	$131,945
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$0	$0	$0	$30	$0	$30	$100	$0	$100
i. Total Direct Charges (sum of a through h)	$2,014,416	$556,928	$1,457,488	$82,697	$37,848	$44,848	$343,293	$57,199	$286,095
j. Indirect Charges	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTALS (sum of i and j)	$2,014,416	$556,928	$1,457,488	$82,697	$37,848	$44,848	$343,293	$57,199	$286,095

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: