

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number

35-50-M09036

4. Report Date (MM/DD/YYYY)

10-20-2011

1. Recipient Name

State of New Mexico, Department of Information Technology

6. Designated Entity On Behalf Of:

NTIA

3. Street Address

715 Alta Vista,

8. Final Report?

Yes

No

9. Report Frequency

Quarterly

Semi Annual

Annual

Final

5. City, State, Zip Code

Santa Fe, NM 87505

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:

09-30-2011

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

Now that our New Mexico (NM) Broadband Web Portal has been created many of the Providers are seeing advantages in participating. NM hopes to increase our participation in Round Five as a result of this "soft marketing" and clearing up some misconceptions and assumptions regarding the NM SBI (State Broadband Initiative).

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

New Mexico is initiating a request to the Providers to send numbers of customers by an aggregated geography for analytical purposes. Census Tracts is an obviously normalized area, yet we are hoping to get smaller areas provided. Currently, we are receiving a mixture of actual customer numbers that are addressed matched (geocoded) and service areas. Hence, a normalized "customer" data set from each Provider will assist in assessing opportunities for adoption.

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

New Mexico has conducted an analysis and comparison of road center line (RCL) files that include two commercial vendors and the NM E911 RCL in support of our "three tiered" geocoding process. This is initiating a relationship with other entities to improve these files and in turn an improved metric in address matching expected in Round Five. Lastly, we have made improvements to our "Mapping Methodology" that include additional automated procedures.

10g. Have you initiated verification activities? Yes No

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

In addition to a number of administrative and procedural improvements that include the development of formalized policies that are now surrounding the SBI Grant Implementation; NM has required a weekly "Contractors Meeting". This meeting includes all contracted vendors that convene either physically or via phone conference services. The primary purposes is to be sure collaborative tasks are smoothly addressed, creative ideas aired, and that redundant behavior is avoided.

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.

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 5.19 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 .69 full-time-equivalent. This

position is the Grant Broadband Program Manager. With this position the grant had a total in 2011-Quarter-Three of 5.88 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

N/A

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

Currently fully staffed

10n. Staffing Table

Job Title	FTE %	Date of Hire
Grant Broadband Program Manager - Gar Clarke	69	04/17/2010
Geospatial Specialist - Geospatial Information Technologies Analyst - Chandra Bales	49	07/12/2010
Geospatial Specialist - Manager Geographic Information Systems - Shirley Baros	82	07/20/2010
Geospatial Specialist - Associate Director Earth Data Analysis Center - Michael Inglis	57	07/12/2010
Geospatial Specialist - Geospatial Information Technologies Analyst - Paul Neville	53	07/12/2010
Geospatial Specialist - Geospatial Information Technologies Analyst - Shawn Penman	29	07/12/2010
Geospatial Specialist - Geospatial Information Technologies Analyst - Sandeep Talasila	95	07/12/2010
Geospatial Specialist - Student Technical Specialist - Jonathan Nelson	46	07/12/2010
Fiscal Analyst - Accountant II - Katheryn Madrid	21	07/12/2010
Fiscal Analyst - Fiscal Services Technician - Sandra Mentz	21	07/12/2010
Geospatial Specialist - Manager Geographic Information Systems - Thomas Budge	46	05/01/2011
Geospatial Specialist - Student Technical Specialist - Josh Page	10	07/12/2010
Geospatial Specialist - Student Technical Specialist - Pankaj Bajracharya	10	07/12/2010

Add Row

Remove Row

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	05/18/2010	12/31/2011	193,541	0
Design Nine, Inc.	Provide Inventory and Project Plans	N	Y	05/26/2010	12/31/2011	28,000	80,000
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? \$493,631 10q. How much Remains? \$4,268,656

10r. How much matching funds have been expended as of the end of last quarter? \$264,265 10s. How much Remains? \$1,068,279

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	\$132,662	\$172,726	\$305,388
Personnel Fringe Benefits	\$269,430	\$0	\$269,430	\$44,069	\$0	\$44,069
Travel	\$85,200	\$4,714	\$89,914	\$6,607	\$3,506	\$10,113
Equipment	\$11,163	\$0	\$11,163	\$0	\$0	\$0
Materials / Supplies	\$283,519	\$0	\$283,519	\$52,756	\$0	\$52,756
Subcontracts Total	\$3,466,825	\$80,000	\$3,546,825	\$233,541	\$80,000	\$313,541
Subcontract #1	\$2,900,000	\$0	\$2,900,000	\$193,541	\$0	\$193,541
Subcontract #2	\$200,000	\$80,000	\$280,000	\$28,000	\$80,000	\$108,000
Subcontract #3	\$330,000	\$0	\$330,000	\$12,000	\$0	\$12,000
Subcontract #4	\$36,825	\$0	\$36,825	\$0	\$0	\$0
Subcontract #5	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$71,350	\$37,435	\$108,785	\$23,996	\$8,032	\$32,028
Total Direct Costs	\$4,762,287	\$1,332,544	\$6,094,831	\$493,631	\$264,264	\$757,895
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$4,762,287	\$1,332,544	\$6,094,831	\$493,631	\$264,264	\$757,895
% Of Total	78	22	100	65	35	100

Hardware / Software

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

10v. If yes, please list

SOFTWARE

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

Laptop w/
 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 Speed Testing, Propagation Modeling, and Interoperability Conversion

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

10y. If yes, please list

DATA SETS:

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

The New Mexico Broadband Steering Committee is now replaced with a slightly larger collaborative group named the New Mexico Broadband Executive Committee that includes representatives from Government, Industry, Regulation, Tribal, Health, Education, and Non Profits. An enhancement of the Broadband architecture spun the "New Mexico Watch Demonstration Project"; an online map service that provides information on disasters in New Mexico. The base maps include street, aerial imagery, and topography layers. The web site is "interactive". Meaning users who have broadband access (field/home/office) can measure (area and distances), draw to establish focus areas, annotate, and print. Also, individuals can tap in an address, zoom to that location, and reference the fire incident to an area. In addition, the locations of emergency operations centers, fire stations, law enforcement, hospitals, community centers, and schools are shown. These originated from the Broadband Community Anchor Institutions (CIA) database. New Mexico Watch: <http://nmwatch.org/>

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

New Mexico State procurement for a particular agency is slow and inaccurate. We are developing a Purchase Procedures Document that will streamline the procurement process.

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

The Upload Summary Reports provided to New Mexico by NTIA/FCC have been most helpful in improving our accuracy and content. However, these reports will be most useful if provided earlier and at least previous to staging the following data acquisition round. In addition, New Mexico and most likely all states can benefit from a cooperative NTIA environment between the BTOP and SBI Programs. Especially, in sharing data on Community Anchor Institutions. New Mexico is having a difficult time acquiring these data from the BTOP Grantees. We do not have the authority nor the permission to acquire these data.

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 New Mexico Broadband Team has finalized a contract that will provide a "longitudinal" survey of digital literacy trainees, a survey of Native Nations, and begin the construction of an online Digital Literacy Resource. In addition, a contract to begin the compilation of the "New Mexico Broadband Strategic Plan" is in the planning stages.

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 moving smoothly.

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

There are some "Tasks" within the initial Grant Proposal that had good intention, yet now need to be realigned as we now know more. These tasks should not modify the planned budget amounts. In addition, we want to redirect our In-Kind metric to include a substantial part of our E911 Road Centerline Development effort.

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

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 New Mexico Broadband Team is moving forward with a collaborative between the BTOP Awardees and especially the State Library "Fast Forward New Mexico" program. In addition, the collection of data to build the "Digital Literacy Inventory" is being contracted. This will eventually provide an online resource that matches facilities, content, and instructors who conduct "Internet" courses within the State. In addition, Indian Country contacts are being acquired in preparation for a survey that will identify digital gaps in each of the Tribal Nations within New Mexico. We are in contact with the FCC Native Nations Broadband Task Force through our State Designate to that Task Force.

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 New Mexico Broadband Team believes the FCC/NTIA can provide a collaborative path for the SBI Grantees to work with the other NTIA Grantees within the State.

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)

11-28-2011