

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number

35-50-M09036

4. Report Date (MM/DD/YYYY)

01-11-2011

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:

12-31-2010

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

New Mexico is now contacting the smaller providers who require much more explanation and technical support. The initial refusal and/or hesitation are concerns with the impact to their workload and confidentiality. However, now that our New Mexico Broadband Map has gone live; that has become a great way to attract participation.

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 focusing on acquiring "customer" data and geocoding those files for aggregation and upload

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

New Mexico has completed a living verification procedural document that tracts all data acquisition and processing to final upload and web deployment. In addition, we are planning to solicit the State Tax and Revenue Department and associated County Assessors in a geocoding project of parcel centroids. This layer will be used against the Broadband Data to verify provider acquisitions. Also, the Web Mapping Site has been providing much public feedback regarding data integrity in the field.

10g. Have you initiated verification activities? Yes No

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

New Mexico has developed and will continue to expand on a "Provider Verification and Validation Procedures Document" that is linked to Provider Deliverables, Data Processing, and Feedback Products.

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

N/A

Staffing

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

A total of 23 individuals are lending time to this project with at least 8 FTE created or retained as a result of this Grant.

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?

One fully staffed member working with sub-contractors

10n. Staffing Table

Job Title	FTE %	Date of Hire
Broadband Grant Manager	100	04/17/2010
Chandra Bales	4	
Shirley Baros	10	
Robert Farmer	5	
Michael Inglis	4	
Katheryn Madrid	4	
Sandra Mentz	16	
Paul Neville	5	
Shawn Penman	9	
Sandeep Talasila	11	
Rick Farris	11	

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
UNM	EDAC Mapping	N	Y	05/18/2010	05/18/2011	268,296	50,000
Design 9	Mapping	Y	N	05/26/2010	05/26/2011	28,000	0

Add Row

Remove Row

Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$183,752 10q. How much Remains? \$4,578,535

10r. How much matching funds have been expended as of the end of last quarter? \$145,856 10s. How much Remains? \$1,186,688

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	\$588,000	\$1,282,544	\$1,870,544	\$77,965	\$145,856	\$77,965
Personnel Fringe Benefits	\$342,300	\$0	\$342,300	\$35,838	\$0	\$35,838
Travel	\$200,000	\$0	\$200,000	\$3,510	\$0	\$3,510
Equipment	\$150,000	\$0	\$150,000	\$4,156	\$0	\$4,156

Mapping Budget Element	Federal Funds Granted	Proposed In-Kind	Total Budget	Federal Funds Expended	Matching Funds Expended	Total Funds Expended
Materials / Supplies	\$487,038	\$0	\$487,038	\$16,008	\$0	\$160,008
Subcontracts Total	\$2,198,653	\$0	\$2,198,653	\$46,275	\$0	\$46,275
Subcontract #1	\$268,296	\$50,000	\$318,296	\$40,275	\$0	\$0
Subcontract #2	\$28,000	\$0	\$28,000	\$6,000	\$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	\$500,000	\$0	\$500,000	\$0	\$0	\$0
Total Direct Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$4,762,287	\$1,332,544	\$6,094,831	\$183,752	\$145,856	\$183,752
% Of Total	80	20	100	89	11	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 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

We have purchased Cable Boundary Data from ESRI and the TeleAtlas Street Centerlines from TomTom to assist in our three tiered geocoding verification process.

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

10aa. If yes, please list

Now that the Broadband Web Map has been deployed, we are finding that both the public and providers want a two layered information source that separates "availability" from customers served. We need to present that distinction more clearly in the web site and solicit the providers for some ideas. Also, we are now accessing providers who do not have proper maps or staff to create good reporting of their customers and service area. Hence, we are meeting on how best to provide a combination of digital crowd sourcing and hardcopy collection of data. This will result in a substantive up front effort, yet will lend to easier data acquisitions for the duration of the program.

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

The most difficult challenge is linking a number of work plans from the initial award and supplemental award into an integrated five year plan. The other challenge is New Mexico is greeting a new administration. This is resulting in delays in contracts/purchasing as new executive leadership are identified.

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

Please continue the collaborative networking, webinars, and informative email.

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 Broadband Team is in the midst of developing Work Plans that are being crafted from a "Project Category" spreadsheet that meticulously integrated both the initial and supplemental grant "promises" into a single document. These Work Plans are now being reviewed to be migrated into contractual instruments for assignment to subject vendors in a competitive environment.

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

he basic challenge is gathering the proper individuals with the skill sets and time to conduct the tasks. To work through that we've created a "Broadband Team" of current contractors to provide coordinative advisement for future contracts.

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

N/A

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

11i. Planning Worksheet

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 Broadband Team is putting together a contract with the Bureau of Business and Economic Research (BBER) who is connected to the University of New Mexico. This group of demographers and economist will provide much of the analytical modeling to focus the outreach activities both in place and content. In addition, we have partnered with "Fast Forward New Mexico", a Library Based Broadband Education Program, sourced by ARRA Funds. The Mapping and Planning Grant will compliment that program.

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

N/A

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

Bernadette Jaramillo

12c. Telephone
(area code, number, and extension)

12d. Email Address

bernadette.jaramillo@state.nm.us

12b. Signature of Authorized Certifying Official

Submitted Electronically

12e. Date Report Submitted
(Month, Day, Year)

01-27-2011