

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number

35-50-M09036

4. Report Date (MM/DD/YYYY)

04-05-2011

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:

03-31-2011

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
85	82	48	2	38	38

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

Currently, we are witnessing some resistance to "government intrusion" into Telecom Provider's business. The discussion is usually a time consuming conversation and in some cases a meeting. Regardless, after showing the benefits to their business and the potential partnership between government and industry providing a potential to expand adoption; we usually are able to obtain cooperation.

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

Round One and Two emphasized the collection of customer data while Round Three expanded that request to include "Service Area" as defined that a customer can be connected within ten business days. This was at the request of the providers to illustrate on our Broadband Web Map the potential for more customers. The next Web Map will separate "current customers" from "potential customer" areas.

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

We continue to work on a Property Assessment Geocoding Verification process that may be available in quarter four. In addition, we have obtained industry road centerline files that will provide a three tiered geocoding/address matching process to validate provider generated customer data.

10g. Have you initiated verification activities? Yes No

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

New Mexico continues to add value and process to our existing "Provider Verification and Validation Procedures Document" and the Provider Feedback Loop process that includes secured maps illustrating the data acquired. In addition, though not directly related to the Provider Data Verification, we have developed a Project Tracking System that is a series of linked spreadsheets that connects award tasks, budget, procurement, contracts, and deliverable into an integrated system. Ancillary to this are In-Kind and Expense Tracking Systems. Processes are in place to include "verification loops" for validation and error detection.

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?

The University of New Mexico, Earth Data Analysis Center (EDAC) was contracted this quarter and funds nine positions to work on this project, which equated into 3.11 full-time-equivalent positions. Seven of the nine positions are Geo-Spatial Specialists and two are Fiscal Analysts. These positions are required to process and acquire data from over thirty-five Telecommunication Providers and

upload this information to the National Telecommunications and Information Administration (NTIA). The Department of Information Technology employs one full time position which is funded by this award. This position is the Grant Broadband Program Manager. With this position the grant had a total of 4.11 full-time-positions this quarter.

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

This does not reflect a gap, yet is a timing issue. The New Mexico Broadband Program will be hiring additional contractors and interns to assist in the "New Mexico Broadband Use Survey" scheduled for this summer and other tasks to include development of a socio-econo model, a tribal survey, creation of educational materials, and hosting of training/seminars. These are scheduled for subsequent years.

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

Approximately 23 individuals with maximum accrued FTE at any one time of no more than 12.

10n. Staffing Table

Job Title	FTE %	Date of Hire
Grant Broadband Program Manager	100	04/17/2010
Geospatial Specialist - Geospatial Information Technologies Analyst	22	07/12/2010
Geospatial Specialist - Manager Geographic Information Systems	67	07/12/2010
Geospatial Specialist - Associate Director Earth Data Analysis Center	42	07/12/2010
Geospatial Specialist - Geospatial Information Technologies Analyst	32	07/12/2010
Geospatial Specialist - Geospatial Information Technologies Analyst	28	07/12/2010
Geospatial Specialist - Geospatial Information Technologies Analyst	68	07/12/2010
Geospatial Specialist - Student Technical Specialist	20	07/12/2010
Fiscal Analyst - Accountant II	17	07/12/2010
Fiscal Analyst - Fiscal Services Technician	15	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	268,296	67,074
Design Nine, Inc.	Provider Inventory and Project Plans	N	Y	05/26/2010	12/31/2010	28,000	7,000
Environmental Systems Research Institute	Broadband Mapping Software and License	N	N			47,031	0

Add Row

Remove Row

Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$352,031

10q. How much Remains? \$4,410,256

10r. How much matching funds have been expended as of the end of last quarter? \$212,076

10s. How much Remains? \$978,496

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	\$1,069,420	\$1,644,220	\$81,916	\$126,004	\$207,920
Personnel Fringe Benefits	\$269,430	\$0	\$269,430	\$27,879	\$0	\$27,879
Travel	\$85,200	\$3,717	\$88,917	\$3,893	\$717	\$4,610
Equipment	\$11,163	\$0	\$11,163	\$0	\$0	\$0
Materials / Supplies	\$283,519	\$0	\$283,519	\$5,102	\$0	\$5,102
Subcontracts Total	\$3,466,825	\$80,000	\$3,546,825	\$163,045	\$80,000	\$243,045
Subcontract #1	\$2,900,000	\$0	\$2,900,000	\$135,045	\$0	\$135,045
Subcontract #2	\$200,000	\$0	\$200,000	\$28,000	\$80,000	\$108,000
Subcontract #3	\$47,031	\$0	\$47,031	\$47,031	\$0	\$47,031
Subcontract #4	\$330,000	\$0	\$20,000	\$0	\$0	\$0
Subcontract #5	\$200,000	\$0	\$90,000	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$71,350	\$37,435	\$108,785	\$23,165	\$5,355	\$28,520
Total Direct Costs	\$4,762,287	\$1,190,572	\$5,952,859	\$352,031	\$212,076	\$564,107
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$4,762,287	\$1,190,572	\$5,952,859	\$352,031	\$212,076	\$564,107
% Of Total	80	20	100	6	4	10

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 Team is making progress in the Planning, Technical Assistance and Capacity Building by incorporating the BTOP Grantees into some integrated project planning and implementation. In addition, the Tribal Tasks are evolving with the assistance of the New Mexico Department of Indian Affairs, and the issues surrounding addresses has provided a cooperative environment with the State E911 Program Office.

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

Currently, the largest challenge is generating contracts and obtaining approval before end of fiscal year deadlines. This coupled with awaiting NTIA approval of the New Mexico Work Plan is providing some concerns with project schedules. Not much mitigation strategy available except to be pleasantly persistent with those who are charged with the approval process.

10cc. 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 has been diligent in creating a number of unique reporting documents and tools that include the Project Tracking System, In-Kind Compilation Spreadsheet, Federal/State Reporting Process Diagram, Broadband Provider Data Tracking and Validation System, Contract Task Narrative, and the NTIA Summary Report Response Document.

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 is finalizing a contract that will provide a "longitudinal" survey of trainees from the BTOP Library and Training Grant. This collaborative will assist both grants with "adoption" data that will provide some basis to a larger survey and in turn inputs into the New Mexico Socioeconomic Model targeting Broadband Adoption Barriers and Opportunities.

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

Currently, the largest challenge is generating contracts and obtaining approval before end of fiscal year deadlines. This coupled with awaiting NTIA approval of the New Mexico Work Plan is providing some concerns with project schedules. Not much mitigation strategy available except to be pleasantly persistent with those who are charged with the approval process.

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. We will be submitting this request and justification within the month.

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

11i. Planning Worksheet						
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

Currently, the largest challenge is generating contracts and obtaining approval before end of fiscal year deadlines. This coupled with awaiting NTIA approval of the New Mexico Work Plan is providing some concerns with project schedules. Not much mitigation strategy available except to be pleasantly persistent with those who are charged with the approval process.

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 that the SBDDP Planning Component of this grant must provide some collaborative role in the participation of other Broadband Grantees within our State. This may be something that the FCC/NTIA can encourage since there seems to be some disconnect.

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)

06-10-2011