

U.S. Department of Commerce Performance Progress Report			2. Award or Grant Number #35-10-S13035		
			4. EIN 85-6000565		
1. Recipient Name New Mexico Department of Information Technology			6. Report Date (MM/DD/YYYY) 01/30/2016		
3. Street Address 715 Alta Vista Street			7. Reporting Period End Date: 12/31/2015		
5. City, State, Zip Code Santa Fe, NM 87505			8. Final Report <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		9. Report Frequency <input checked="" type="checkbox"/> Quarterly
10a. Project/Grant Period Start Date: 09/01/2013	10b. End Date: (MM/DD/YYYY) 02/28/2018				
11. List the individual projects in your approved Project Plan					
	Project Type (Capacity Building, SCIP Update, Outreach, Training etc.)	Project Deliverable Quantity (Number & Indicator Description)	Total Federal Funding Amount	Total Federal Funding Amount expended at the end of this reporting period	Percent of Total Federal Funding Amount expended
1	Stakeholder Meetings	202			
2	Broadband Conferences	12			
3	Staff Hires	0			
4	Contract Executions	0			
5	Statutory/Regulatory Changes	N/A			
6	Governance Meetings	0			
7	Education & Outreach Materials	2090			
8	Phase 2 – Coverage	Stage 5			
9	Phase 2 –Users and Their Operational Areas	Stage 5			
10	Phase 2 –Capacity Planning	Stage 5			
11	Phase 2 – Current Providers/Procurement	Stage 5			
12	Phase 2 – State Plan Decision				

11a. Describe your progress meeting each major activity/milestone approved in the Baseline Report for this project; any challenges or obstacles encountered and mitigation strategies you have employed; planned major activities for the next quarter; and any additional project milestones or information.

Activities for This Quarter:

Grant Award:

Award Extension:

Submitted the SLIGP revised budget; which includes the SF-424A, Budget Narrative and Baseline Expenditure Spreadsheet.

Received NTIA approval for Award Action Request (AAR) budget extension. AAR signed 9/18/2015 by Grants Officer, Husai Rahman and 10/2/2015 by Jacqueline Miller, Department of Information Technology Deputy Secretary.

Annual Meetings:

The SLIGP Team finalized the date, April 25, 2016, for conducting the second annual meeting. The meeting will be held at the Hotel Encanto in Las Cruces, New Mexico. The date of the meeting will precede a video workshop conducted by Homeland Security and Johns Hopkins University at the same location. The Video Quality in Public Safety (VQiPS) initiative provides information and support to first responders so they can articulate their video quality needs and ultimately buy the best products to fit their unique needs. Our annual meeting and the (VQiPS) workshop will allow stakeholders to attend both events with consolidated travel.

Grant Planning:

A State and Local Implementation Grant Program/Education and Outreach 2016-2018 Strategic Plan was developed. This plan was presented as part of the Broadband Technology Opportunities Program Sustainability Audit conducted by BCA WatsonRice LLP. The plan details specific activities and tasks which span the entire grant.

Stakeholder Meetings:

Meetings:

- Conducted a Tribal Liaison Meeting on 12/10/2015; **sixty (60)** stakeholders in attendance.
- Conducted a Meeting with White Sands Missile Range on 12/11/2015; **fifteen (15)** stakeholders in attendance.
- Conducted a Meeting with local and federal partners in Las Cruces on 11/9/2015; **twenty-five (25)** stakeholders in attendance.
- Conducted a Meeting with local and federal partners in Albuquerque on 11/10/2015; **twelve (12)** stakeholders in attendance.
- Presented at the 7th Signal Command Fort in Gordon, Georgia; **twenty (20)** stakeholders in attendance.
- Presented at the Southwest Border Communications Working Group; **forty-five (45)** stakeholders in attendance.
- Presented at White Sands Missile Range; **fifteen (15)** stakeholders in attendance.
- Presented at Adams County 911 and Colorado Office of Information Technology; **ten (10)** stakeholders in attendance.

Phase 1 Surveys:

No surveys sent out.

Broadband Conferences:

- **One (1)** DoIT employee attended the Public Safety Broadband Communications Research (PSCR) in Denver, Colorado 10/20/2015 – 10/23/2015.
- **Three (3)** DoIT employees attended the Southwest Border Communications Working Group (SWBCWG) in Tucson, Arizona 12/7/2015 – 12/9/2015.
- **Three (3)** DoIT employees attended the 2015 Fall FirstNet Single Point of Contact (SPOC) in Westminster, Colorado 10/6/2015 – 10/8/2015.
- **One (1)** DoIT employee attended the FirstNet Consultation Meeting in Oklahoma City, Oklahoma 10/27/2015 – 10/28/2015.
- **Three (3)** DoIT employees attended the FirstNet Applications Workshop held in College Station, Texas 11/2/2015 – 11/6/2015.
- **One (1)** DoIT employee attended the FirstNet Consultation Meeting in Salt Lake City, Utah 10/15/2015.

Contract Executions:

Not contracts executed.

Education and Outreach Materials:

- **Fifteen (15)** Education and Outreach material packets were handed out at the White Sands Missile Range meeting held on 12/11/2015.
- **Twenty-Five (25)** Education and Outreach material packets were handed out at the Las Cruces meeting held on 11/9/2015.
- **Twelve (12)** Education and Outreach material packets were handed out at the Albuquerque meeting held on 11/10/2015.
- **Twenty (20)** Education and Outreach material packets were emailed to the U.S. Customs Border Protection.
- The New Mexico FirstNet website had a total of **2,018** access hits this quarter.

Phase 2/Stages 2-5 – Coverage, Users and Their Operational Areas, Capacity Planning (Data Collection):

Stage-1 Process Development (*complete*);

State-2 Data Collection in progress (*first round complete*);

Stage-3 Collection complete, analyzing/aggregating data (*first round complete*);

Stage-4 Data submitted to FirstNet (*first round complete*); and

Stage-5 Continued/iterative data collection (*planning phase in process*).

FirstNet:

The DoIT had a change in executive administration. DoIT's previous Deputy Secretary Miller is now employed by FirstNet. The new DoIT Deputy Secretary is Estevan Lujan.

DoIT employees attended the FirstNet State Consolation in Oklahoma City, Oklahoma.

Challenges/Obstacles:

- Establishing mutually agreeable dates to conduct Tribal outreach meetings.
- Attendance to regional meetings has been inconsistent.
- Assuring acceptable response rate for data collection.

State Match \$351,854.71:

- Federal Engineering Inc. Contact for LTE Capabilities Assessment **\$113,526.24**
- Federal Engineering Inc. Contact for LTE Needs Assessment/Gap Analysis **\$37,316.92**
- Business Analysis Position for the State's FY2014 (\$47,919.08 Salary and \$21,617.19 Fringe) for a total of **\$69,536.27**
- Business Analysis Position for the State's FY2015 (\$62,879.23 Salary and \$24,751.90 Fringe) for a total of **\$87,631.13**
- Business Analysis Position for the State's FY2016 (\$31,403.14 Salary and \$12,441.01 Fringe) for a total of **\$43,844.15**

Activities for Next Quarter:

Grant Award:

N/A

Stakeholder Meetings:

Conduct Tribal meetings.

Broadband Conferences:

DoIT employees will attend the International Wireless Communications Expo (IWCE) meeting, March, 2016 in Las Vegas, Nevada.

Phase 2/Stage 5 – Continued/Iterative Data Collection:

Continued/iterative data collection upon FirstNet's need for clarification and/or additional information.

Additional Project Milestones or Information:

Schedule Round 2 Regional Meetings.

11c. Provide any other information that would be useful to NTIA as it assesses this project's progress.

Continue to reach out to stakeholders to identify points of contact for iterative data collection. Anticipate continued use of Office of Emergency Communications (OEC). Continue to collect participant information for future regional, local and tribal events.

A Customer Relationship Management (CRM) system provides an approach to managing an organization's interaction with current and future clients or stakeholders. It involves using technology to organize, automate, and synchronize interactions so that progress toward a specified goal can be tracked, documented and measured. The SLIGP Team was presented a demo of a CRM system used by Texas. The Salesforce CRM product is a cloud-based system. The SLIGP Team is researching the feasibility of procuring licenses and a contract for configuration of the system. This may be a tool that multiple states may be interested in.

11d. Describe any success stories or best practices you have identified. Please be as specific as possible.

DoIT continues to update the NMFirstNet website with current information and continues to see an increase in the number of website "hits". We are streamlining processes in preparation for our 2nd Annual meeting based on lessons learned from our 1st Annual meeting.

12. Personnel**12a. If the project is not fully staffed, describe how any lack of staffing may impact the project's time line and when the project will be fully staffed.**

Project fully staffed.

12b. Staffing Table

Job Title	FTE %	Project(s) Assigned	Change
Business Analyst	100	SLIGP	No Change
Financial Coordinator – Advanced	50	SLIGP	No Change
Financial Specialist – Advanced	50	SLIGP	No Change
Financial Coordinator – Operational	50	SLIGP	No Change
Administrative Services Coordinator	50	SLIGP	No Change

13. Subcontracts (Vendors and/or Subrecipients)**13a. Subcontracts Table – Include all subcontractors. The totals from this table must equal the "Subcontracts Total" in Question 14f.**

Name	Subcontract Purpose	Type (Vendor/Subrec.)	RFP/RFQ Issued (Y/N)	Contract Executed (Y/N)	Start Date	End Date	Total Federal Funds Allocated	Total Matching Funds Allocated	Project and % Assigned
Keller and Heckman LLC	Legal Support	Vendor	N	Y	11/12/2014	11/17/2015	\$300,000.00	\$0	

New Mexico First	Facilitation of Annual Meeting	Vendor	N	Y	12/01/2014	12/30/2014	\$44,191.00	\$0	
CTS	Outreach Material	Vendor	N	Y	9/18/2014	06/30/2016	\$11,101.30	\$0	
Excel Staffing	Technical Writing Services	Vendor	N	Y	5/15/2014	06/30/2014	\$13,582.15	\$6,791.11	
Excel Staffing	Administrative Services	Vendor	N	Y	5/15/2014	06/30/2014	\$8,417.90	\$5,611.92	
Excel Staffing	Technical Writing Services	Vendor	N	Y	7/1/2014	12/31/2014	\$49,801.18	\$0	
Excel Staffing	Administrative Services	Vendor	N	Y	7/1/2014	09/30/2015	\$53,669.44	\$0	
Excel Staffing	Technical Writing Services	Vendor	N	Y	1/30/2015	06/30/2015	\$19,152.00	\$0	
Excel Staffing	Administrative Services	Vendor	N	Y	4/7/2014	06/30/2015	\$5,560.80	\$0	
Excel Staffing	Technical Writing Services	Vendor	N	Y	4/30/2015	06/30/2015	\$16,024.00	\$0	
CTS	Outreach Material and Data Collection	Vendor	N	Y	9/18/2014	07/24/2016	\$150,438.12	\$0	
Univ. of NM – Earth Data Analysis Center (Regents of UNM)	Data Collection	Vendor	N	Y	7/27/2015	12/31/2016	\$15,000.00	\$0	

Add Row

Remove Row

13b. Describe any challenges encountered with vendors and/or sub-recipients.

N/A


14. Budget Worksheet

Columns 2, 3 and 4 must match your current project budget for the entire award, which is the SF-424A on file.
Only list matching funds that the Department of Commerce has already approved.

Project Budget Element (1)	Federal Funds	Approved Matching	Total Budget	Federal Funds	Approved Matching Funds	Total Funds Expended (7)
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	Awarded (2)	Funds (3)	(4)	Expended (5)	Expended (6)	
a. Personnel Salaries	\$355,509.00	\$230,895.00	\$586,404.00	\$116,297.56	\$142,201.45	\$258,499.01
b. Personnel Fringe Benefits	\$145,874.00	\$93,118.00	\$238,992.00	\$51,380.38	\$58,810.10	\$110,190.48
c. Travel	\$239,799.00	\$0.00	\$239,799.00	\$43,049.23	\$0.00	\$43,049.23
d. Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
e. Materials/Supplies	\$41,435.00	\$0.00	\$41,435.00	\$22,288.75	\$0.00	\$22,288.75
f. Subcontracts Total	\$739,088.00	\$150,843.00	\$889,931.00	\$293,348.44	\$150,843.16	\$444,191.60
g. Other	\$261,474.00	\$0	\$261,474.00	\$0.00	\$0.00	\$0.00
h. Indirect	\$116,244.00	\$0	\$116,244.00	\$22,024.98	\$0.00	\$22,024.98
i. Total Costs	\$1,899,423.00	\$474,856.00	\$2,374,279.00	\$548,389.34	\$351,854.71	\$900,244.05
j. % of Total	80%	20%	100%	61%	39%	100%

15. 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(s) set forth in the award documents.

16a. Typed or printed name and title of Authorized Certifying Official <p style="text-align: center;">Mary Wanda Ortega Grant Administration Manager Department of Information Technology</p>	16c. Telephone (area code, number, and extension) <p>505-476-1892</p>
16b. Signature of Authorized Certifying Official 	16d. Email Address <p>Mary.Anaya@state.nm.us</p> 16e. Date Report Submitted (month, day, year) <p>01/28/2016</p>

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