

U.S. Department of Commerce Performance Progress Report				2. Award or Grant Number:	35-10-S13035
				4. EIN:	85-6000565
1. Recipient Name	State of New Mexico Department of Information Technology			6. Report Date (MM/DD/YYYY)	1/30/2017
3. Street Address	715 Alta Vista Street			7. Reporting Period End Date: (MM/DD/YYYY)	12/31/2016
5. City, State, Zip Code	Santa Fe, NM 87505			8. Final Report	9. Report Frequency
				Yes <input type="checkbox"/>	Quarterly <input checked="" type="checkbox"/>
				No <input checked="" type="checkbox"/>	
10a. Project/Grant Period					
Start Date: (MM/DD/YYYY)	9/1/2013	10b. End Date: (MM/DD/YYYY)	2/28/2018		
11. List the individual projects in your approved Project Plan					
	Project Type (Capacity Building, SCIP Update,	Project Deliverable Quantity (Number & Indicator Description)	Description of Milestone Category		
1	Stakeholders Engaged	253	<i>Actual number of individuals reached via stakeholder meetings during the quarter</i>		
2	Individuals Sent to Broadband Conferences	3	<i>Actual number of individuals who were sent to third-party broadband conferences using SLIGP grant funds during the quarter</i>		
3	Staff Hired (Full-Time Equivalent)(FTE)	0	<i>Actual number of state personnel FTEs who began supporting SLIGP activities during the quarter (may be a decimal)</i>		
4	Contracts Executed	0	<i>Actual number of contracts executed during the quarter</i>		
5	Governance Meetings	N/A	<i>Actual number of governance, subcommittee, or working group meetings held during the quarter</i>		
6	Education and Outreach Materials Distributed	3426	<i>Actual volume of materials distributed (inclusive of paper and electronic materials) plus hits to any website or social media account supported by SLIGP during the quarter</i>		
7	Subrecipient Agreements Executed	0	<i>Actual number of agreements executed during the quarter</i>		
8	Phase 2 - Coverage	Stage 6	<i>For each Phase 2 milestone category, please provide the status of the activity during the quarter:</i> <ul style="list-style-type: none"> • Stage 1 - Process Development • Stage 2 - Data Collection in Progress • Stage 3 - Collection Complete; Analyzing/Aggregating Data • Stage 4 - Data Submitted to FirstNet • Stage 5 - Continued/Iterative Data Collection • Stage 6 - Submitted Iterative Data to FirstNet 		
9	Phase 2 – Users and Their Operational Areas	Stage 6			
10	Phase 2 – Capacity Planning	Stage 6			
11	Phase 2 – Current Providers/Procurement	Stage 6			
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.					

- 10/1/2016 - 10/9/2016 44th Albuquerque International Balloon Fiesta was held in Albuquerque, New Mexico. Per event over 80,000 individuals attended, a total of 955,703 for the entire fiesta. Fifty UE devices, one Cal-Amp Wi-Fi unit, and one Cell on Wheels were deployed. Sixty-nine First and Second Responders were presented information on the National Public Safety Broadband Network as follow:
 - New Mexico State Police
 - Special Investigating Unit
 - Lovelace Medical
 - Albuquerque Ambulance division
 - International Balloon Fiesta Personnel
 - Homeland Security FUSION Center
 - Bernalillo County Homeland Security
 - Albuquerque Police Department
 - Albuquerque Office of Emergency Management
 - Army National Guard 64th Civil support Team
 - United States Marshals Service
 - FBI Counter Intelligence
 - Bernalillo County Sheriff's Office
 - Albuquerque Fire Department
 - Homeland Security Bomb Unit
- 12/7/2016 - 12/9/2016 - Law Enforcement Conference 2016 exhibit booth - presentations were conducted by Mary Ortega and Peter Gonzales on the New Mexico Public Safety Broadband Network and FirstNet to 184 conference attendees.

Broadband Conferences:

- 11/16/2016 Semi-annual Fall FirstNet Single Point of Contact (SPOC) In-Person Meeting was held in Phoenix, Arizona. Deputy Secretary Lujan and Mike Rohrbacher attended.
- 12/13/2016 - 12/14/2015 Secretary Ackley attended the FirstNet Committee and Board Meeting held in Sacramento College Station, Texas

Contract Executions:

none

Education and Outreach Material:

- The New Mexico FirstNet website had a total of 3,173 access hits this quarter.
- 10/1/2016 - 10/9/2016 - Albuquerque International Balloon Fiesta sixty-nine First and Second Responders were presented information on the National Public Safety Broadband Network.
- 12/7/2016 - 12/9/2016 - Law Enforcement Conference 2016 - exhibit booth - FirstNet handouts, Regional Meeting handouts, and DoIT NEWS were distributed to 184 attendees.

Phase 2/Stages 2-6 — Coverage, Users and Their Operational Areas, Capacity Planning (Data Collection):

Stage-1 Process Development (complete);
 State-2 Data Collection in progress (second round complete);
 Stage-3 Collection complete, analyzing/aggregating data (second round complete);
 Stage-4 Data submitted to FirstNet (second round complete);
 Stage-5 Continued/iterative data collection (second round complete); and
 State-6 Submitted iterative data to FirstNet (second round submitted).

Challenges/Obstacles:

- Establishing mutually agreeable dates to conduct Tribal outreach meetings.
- Increase attendance to regional meetings.
- Enhance the New Mexico FirstNet website to attract more stakeholders

State Match \$419,753.35:

- 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 (\$61,861.88 Salary and \$24,514.74 Fringe) for a total of \$86,376.62
- IT Technology Officer Position for the State's FY2017 (\$19,369.46 Salary and \$5,996.71 Fringe) for a total of \$25,366.17

11b. If the project team anticipates requesting any changes to the approved Baseline Report in the next quarter, describe those below. Note that any substantive changes to the Baseline Report must be approved by the Department of Commerce before implementation.

The request for a budget adjustment to move the funding from the Sub-contractual and Other categories to the Personnel Salaries and Personnel Fringe Benefits categories has been submitted to NTIA for approval. This adjustment will allow funding for a new IT Manager II term position. This position will be responsible for the outreach and education functions of the grant and will assist the Cabinet Secretary on grant related functions. The incumbent of this position will have an IT background, with a substantial technical and managerial experience.

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

The current planning tasks include the second round of regional meetings and the development of a strategy for the tribal meetings. A letter will be sent out to each Local Emergency Planning Committee member inviting them to participate in the planning of the regional meetings. The approach for the regional meeting is to identify a key stakeholder to provide a testimonial for the use of National Public Safety Broadband Network; provide a demonstration of the devices with the Cell on Wheels; and present a subset of the data that was submitted for round two to the stakeholders depicting maps of their area. For the tribal meeting, letters have been written to the governors and are awaiting Secretary Ackley signature. For the New Mexico Public Safety Broadband Network web enhancement, the Xynergy contract and purchase order have been approved and forward to the vendor. A small purchase order was processed for designing the logo for the New Mexico Public Safety Broadband Network. A new staff member has been hired and will begin 2/6/2017. Next quarter the project team will be conducted an exhibit at the 2017 New Mexico Association of Counties Conference. A kickoff meeting will be held 1/20/2017 with Xynergy to begin the web-enhancement part of the project.

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

The Department of Information Technology (DoIT) deployed the new Public Safety Broadband Communication system at the 2016 International Balloon Fiesta. This event had over 955,703 attendees. This is the same system DoIT successfully deployed last. This technology showcases allowed the first responders to sample the devices and test the apps using real life scenarios. The most significant impact was the second day of the event two balloons hit power lines. One crash caused a small explosion and knocked out power to about 1,200 customers. First responders had to cut the basket from the balloon to get the people down.

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.

Next quarter a budget adjustment will be requested to move funding from the contractual part of the grant to the Personnel Salaries and Personnel Fringe Benefits to add a new term position to the project. This position will perform education and outreach and assist the Cabinet Secretary in grant related functions.

12b. Staffing Table - Please include all staff that have contributed time to the project. Please do not remove individuals from this table.

Job Title	FTE%	Project (s) Assigned	Change
Business Analyst	0%	SLIGP	Change
IT Technology Officer	100%	SLIGP	Change
Financial Coordinator - Advanced	100%	SLIGP	Change
Financial Specialist - Advanced	0%	SLIGP	Change
Financial Coordinator - Operational	0%	SLIGP	Change
Administrative Services Coordinator	100%	SLIGP	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
Keller and Heckman	Legal Support	Vendor	N	Y	11/12/2014	11/17/2015	\$300,000.00	\$0.00

New Mexico First	Facilitation of Annual Meeting	Vendor	N	Y	12/1/2014	12/30/2014	\$44,191.00	\$0.00
CTS	Outreach Material	Vendor	N	Y	9/18/2014	6/30/2016	\$11,101.30	\$0.00
Excel Staffing	Technical Writing Services	Vendor	N	Y	5/15/2014	6/30/2014	\$13,582.15	\$6,791.11
Excel Staffing	Administrative Services	Vendor	N	Y	5/15/2014	6/30/2014	\$8,417.90	\$5,611.92
Excel Staffing	Technical Writing Services	Vendor	N	Y	7/1/2014	12/31/2014	\$49,801.18	\$0.00
Excel Staffing	Administrative Services	Vendor	N	Y	7/1/2014	9/30/2015	\$53,669.44	\$0.00
Excel Staffing	Technical Writing Services	Vendor	N	Y	1/30/2015	6/30/2015	\$19,152.00	\$0.00
Excel Staffing	Administrative Services	Vendor	N	Y	4/7/2014	6/30/2015	\$5,560.80	\$0.00
Excel Staffing	Technical Writing Services	Vendor	N	Y	4/30/2015	6/30/2015	\$16,024.00	\$0.00
CTS	Outreach Material and Data Collection	Vendor	N	Y	9/18/2014	7/24/2016	\$150,438.12	\$0.00
Univ. Of NM Earth Data Analysis Center	Data Collection	Vendor	N	Y	7/27/2015	12/1/2016	\$15,000.00	\$0.00
Kesselman-Jones Inc.	Education and Outreach	Vendor	N	Y	5/23/2016	6/30/2016	\$26,466.31	\$0.00
CTS Contract Amendment	Education and Outreach	Vendor	N	Y	5/19/2016	6/30/2016	\$25,749.10	\$0.00
Keller and Heckman	Legal Support	Vendor	N	Y	9/13/2016	6/30/2017	\$40,000.00	\$0.00
Univ. Of NM Earth Data Analysis Center	Data Collection	Vendor	N	Y	8/29/2016	6/30/2017	\$15,000.00	\$0.00

13b. Describe any challenges encountered with vendors and/or subrecipients.

None at this time.

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 Awarded (2)	Approved Matching Funds (3)	Total Budget (4)	Federal Funds Expended (5)	Approved Matching Funds Expended (6)	Total funds Expended (7)
a. Personnel Salaries	\$355,509.00	\$230,895.00	\$586,404.00	\$203,316.57	\$214,627.34	\$417,943.91
b. Personnel Fringe Benefits	\$145,874.00	\$93,118.00	\$238,992.00	\$86,967.08	\$83,879.00	\$170,846.08
c. Travel	\$239,799.00	\$0.00	\$239,799.00	\$54,806.49	\$0.00	\$54,806.49
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	\$30,496.12	\$0.00	\$30,496.12
f. Subcontracts Total	\$739,088.00	\$150,843.00	\$889,931.00	\$457,421.74	\$150,843.16	\$608,264.90
g. Other	\$261,474.00	\$0.00	\$261,474.00	\$126,346.79	\$0.00	\$126,346.79
h. Indirect	\$116,244.00	\$0.00	\$116,244.00	\$30,494.49	\$0.00	\$30,494.49
i. Total Costs	\$1,899,423.00	\$474,856.00	\$2,374,279.00	\$989,849.28	\$449,349.50	\$1,439,198.78
j. % of Total	80%	20%	100%	69%	31%	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.

Darryl Ackley, Cabinet Secretary, NM Department of Information Technology	16a. Typed or printed name and title of Authorized Certifying Official:	16c. Telephone (area code, number, and extension)	505-476-3070
	16b. Signature of Authorized Certifying Official:	16d. Email Address:	Darryl.Ackley@state.nm.us
		1/29/2017	