

NEW MEXICO BROADBAND INITIATIVE PROJECT STATUS SUMMARY

March 31, 2012

Project Objective: Five year Federal Grant to identify and map Broadband availability for New Mexico and plan and implement Broadband Adoption Strategies for New Mexico.

Project Overall Status: ●

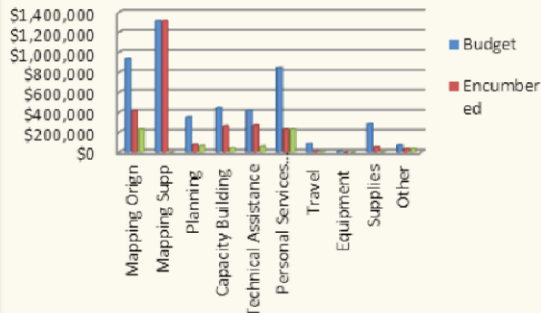
Scope ●

Certification Phase: **Implementation**

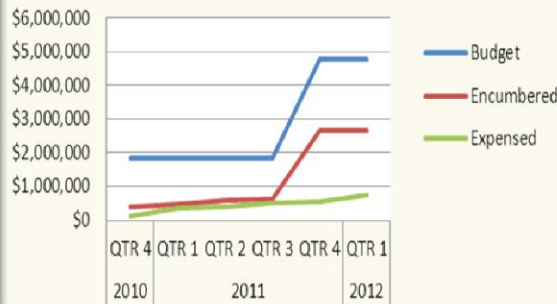
Budget ●

Schedule ●

Award Categories



Financial Actuals



Accomplishments

- The Broadband Portal includes an interactive online broadband map, broadband map gallery, broadband speed tests, and access to videos DoIT.state.nm.us/broadband/video.shtml.
- A public outreach video was completed that provides an overview of the NM Broadband Program
- NM Tribal Geospatial BB Conference Presentation
- NM successfully uploaded to NTIA round five availability data ahead of schedule
- Enhanced Financial Budget Tracking System by Categories
- Radio Spot: Secretary Ackley, PIO Lujan, and the PM were invited to speak about the NM Broadband Program as part of a radio show

Key Activities/Major Milestones This Quarter

- Navajo Tribal Broadband Annual Report
- Continuing development of "Train the Trainer" content for courses in Basic and Business Digital Literacy
- Beta testing with the Community Anchor Site Assessment (CASA) crowdsourcing application
- DoIT hosts monthly Geospatial Advisory Committee meeting convened with representatives from Federal, State, Local, Professional, and Private interests participating
- Two other contracts have been executed this quarter to include the development of training videos and a Community Broadband Master Plan Guidebook

Key Activities Next Quarter

- Seminars will be starting up for the train the trainer series
- The contract to create the NM Broadband Strategic Plan will be developed
- The National States Geographic Information Council has asked states to engage Senate Offices in a GIS Internship Program directed towards mapping services

Risks/Issues

- Approval from NTIA to use the DFA/E911 project \$400k annually for in-kind match
- Reliance on telecom providers to accomplish project goals and objectives within established timelines

Project Milestone	% Complete	Project \$ spent to date	Estimated \$ to complete	Grant Award
Mapping Original Award	25%	\$232,371	\$704,864	\$937,235
Planning	19%	\$66,275	\$285,197	\$351,472
Mapping Supplemental	0%	\$0	\$1,315,507	\$1,315,507
Capacity Building	10%	\$44,123	\$397,917	\$442,040
Technical Assistance	21%	\$59,447	\$361,124	\$420,571
TOTAL PROFESSION SERVICES Sub-Total	12%	\$402,216	\$3,064,609	\$3,466,825
Salaries	28%	\$232,780	\$611,450	\$844,230
Travel	10%	\$8,231	\$76,969	\$85,200
Equipment	0%	\$0	\$11,163	\$11,163
Supplies	19%	\$53,731	\$229,788	\$283,519
Other Cost	53%	\$37,487	\$33,863	\$71,350
		\$332,229	\$963,233	\$1,295,462
Total Project Expense	15%	\$734,445	\$4,027,842	\$4,762,287