

QUARTERLY PERFORMANCE PROGRESS REPORT FOR BROADBAND INFRASTRUCTURE PROJECTS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	2. Award Identification Number NT10BIX5570105	3. DUNS Number 807477898
4. Recipient Organization Treasury, New Jersey Department of 125 W. State Street, Trenton, NJ 08608-1101		
5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2016	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No	
7. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.		
7a. Typed or Printed Name and Title of Certifying Official William Drew	7c. Telephone (area code, number and extension) 6097772650	
	7d. Email Address William.Drew@oit.state.nj.us	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 09-06-2016	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).

In the 2nd Quarter of 2016, the New Jersey BTOP team focused on operational support of special events, continued testing and training on systems and applications, outreach, network operations center (NOC) processes in preparation for full NOC operation, and device roll-out.

The New Jersey team successfully supported many special events in the 2nd Quarter of 2016 including an Airport Drill in Atlantic City, the Joint Base McGuire-Dix-Lakehurst Air Show, an Urban Search and Rescue (USAR) meeting in Lakehurst, a TEEEX (Texas A&M Engineering Extension service) drill in Newark, the League of Municipalities Meeting in Morristown, NJ and TopGun. Top Gun is an intensive 6-day program designed to train police officers and prosecutors on substantive legal and practical skills utilizing classroom instruction and practical exercises.

Additionally, the team provided four (4) hour training sessions on FirstNet/JerseyNet in Atlantic City and Camden. Both sessions were well attended. The JerseyNet team also presented the project and the technology at the Emergency Preparedness Conference, the APCO broadband summit, the PSCR meeting and the Law Enforcement Information Management (LEIM) and Training Conference.

With respect to testing, satellite testing continues. Satellite downlink speeds have been variable. Troubleshooting efforts are centering around routing of the traffic once it reaches the state fiber network. Routing issues also are being resolved with respect to InfoCop. The routing infrastructure on the application end is being fine-tuned to allow for end to end routing of the traffic. Training on OnMission occurred for the JerseyNet staff in April. OnMission is the end-to-end network management system for the network. Broadband Wireless Radio (RAD) training was held for staff in May.

Significant work continued in the 2nd Quarter to operationalize the Network Operations Center (NOC). Alarms from deployed equipment are being vetted to ensure that the most significant alarms are being captured. The alarms from the OnMission management system are being ported to the Fujitsu Monolith system which will become the operational system for the NOC. The FirstNet staff assigned to support JerseyNet have produced graphic representations of alarms and Key Performance Indicators (KPI's) that are helping to gauge progress and set baselines. Devices, including Harris and CalAmp routers, Sonim phones and General Dynamics dongles continue to be distributed. Approximately 400 devices are currently in the field.

Project activity based expenditure changes were as follows: administrative and legal expenses exceeded planned costs by \$266,613.00 The increase in administrative and legal was offset by decreases in; architectural and engineering fees of (\$76,848.00), in equipment by (\$126,187), and in miscellaneous by (\$4,538).

2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Percent Complete column and "N/A" in the Narrative column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2a.	Overall Project	99	Actual Project Expenditures
2b.	Environmental Assessment	100	The Project has current categorical exclusions.
2c.	Network Design	100	Design is completed. Final design documents will be delivered at the final network acceptance.
2d.	Rights of Way	0	The project scope does not require Rights of Way.
2e.	Construction Permits and Other Approvals	0	The project scope does not call for construction of any new towers. Any permits needed for deployables were obtained by the contractor.
2f.	Site Preparation	100	Sites are all completed.
2g.	Equipment Procurement	99	Expenditures for returned funds have been approved under the extension, and they are in progress.
2h.	Network Build (all components - owned, leased, IRU, etc)	100	The Network build out is complete.
2i.	Equipment Deployment	98	Device distribution is to be completed by 3Q16.
2j.	Network Testing	100	Testing has been completed.

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2k.	Other (please specify):	100	Based on the previously approved project scope in th Urban Area Security Initiative (UASI) region, site identification was completed in August, 2013 and the initial coverage design was completed in September, 2013. Site identification for deployable assets in the Route 21 Corridor, Camden and Atlantic City have begun and is reflected in the Site Preparation (2f). The LTE suspension is due to the passage of the Middle Class Tax Relief Act delayed progress.

3. To the extent not covered above, please describe any challenges or issues faced during this past quarter in achieving planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).
 The project is close to completion no technical assistance was needed.

4. Please report the following information regarding network build progress. Write "0" in the Total column and "N/A" in the Narrative column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the total is different from the target provided in your baseline plan (600 words or less).

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
New network miles deployed	0	Network miles do not apply to this project.
New network miles leased	0	Network miles do not apply to this project.
Existing network miles upgraded	0	Network miles do not apply to this project.
Existing network miles leased	0	Network miles do not apply to this project.
Number of miles of new fiber (aerial or underground)	0	Network miles do not apply to this project.
Number of new wireless links	0	Network miles do not apply to this project.
Number of new towers	0	Network miles do not apply to this project.
Number of new and/or upgraded interconnection points	0	Network miles do not apply to this project.

For questions 5 and 6 please include information relating to agreements that you are negotiating or have entered into, or that your sub recipient, contractor or subcontractor is negotiating or entered into.

5a. If applicable, please provide the following information with regard to agreements with broadband wholesalers and/or last mile providers as a result of your project.

Indicators	
Number of signed agreements with broadband wholesalers or last mile providers	0
Number of agreements currently being negotiated with broadband wholesalers or last mile providers	0
Average term of signed agreements (in quarters)	0

5b. Please list the names of the wholesale and last mile providers with whom you have signed agreements (100 words or less). Providers:
 The signed agreement do not apply to this project.

5c. What wholesale services are being provided by this project? Please describe below. As an attachment to this report, please provide pricing plans (in \$ per month) associated with each wholesale service provided by your product (100 words or less). Wholesale services description:
 NONE

5d. If you have designated a third party to operate all or a portion of your network, please provide the name and contact information for this third party, indicate if this entity is a sub recipient, contractor, and/or subcontractor, and describe with specificity the portion of your network this third party operates (600 words or less).
 NONE

6. Please provide the data according to the type of subscriber. Write "0" in the Total column and "N/A" in the Narrative column if your project does not pass or serve a particular subscriber type. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the total is different from the target provided in your baseline plan (300 words or less).

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Broadband Wholesalers or Last Mile Providers	Providers with signed agreements receiving new access	0	The signed agreements do not apply to this project.
	Providers with signed agreements receiving improved access	0	The signed agreements do not apply to this project.
	Providers with signed agreements receiving access to dark fiber	0	The signed agreements do not apply to this project.
	Please identify the speed tiers that are available and the number of subscribers for each	0	The signed agreements do not apply to this project.
Community Anchor Institutions (including Government institutions)	Total subscribers served	57	Deployment is continuing.
	Subscribers receiving new access	22	Still in Process.
	Subscribers receiving improved access	35	Still in Process.
	Please identify the speed tiers that are available and the number or subscribers for each	0	N/A
Residential / Households	Entities passed	0	N/A
	Total subscribers served	0	N/A
	Subscribers receiving new access	0	N/A
	Subscribers receiving improved access	0	N/A
	Please identify the speed tiers that are available and the number of subscribers for each	0	N/A
Businesses	Entities passed	0	N/A
	Total subscribers served	0	N/A
	Subscribers receiving new access	0	N/A
	Subscribers receiving improved access	0	N/A
	Please identify the speed tiers that are available and the number of subscribers for each	0	N/A

7. Please describe any special offerings you may provide (600 words or less).
The deployable assets will be available to other states through the use of the Emergency Management Assistance Compact (EMAC).

8a. Have your network management practices changed over the last quarter? Yes No

8b. If so, please describe the changes (300 words or less).
The Network Operations Center (NOC) has become operational for one (1) region, additional regions will become operational in the 3rd Quarter.

9. Community Anchor Institutions:
Using the table below, please provide a list by service area of the community anchor institutions (including Government institutions) connected to your network as a result of BTOP funds. Figures should be reported for the most recent reporting quarter only (NOT cumulatively). Also indicate whether your organization is currently providing broadband service to the anchor institution. Finally, provide a short narrative description with examples of how institutions are using BTOP-funded infrastructure (300 words or less).

Institution Name	Service Area (town or county)	Type of Anchor Institution (as defined in your baseline)	Are you also the broadband service provider for this institution? (Yes / No)	Narrative description of how anchor institutions are using BTOP-funded infrastructure
Atlantic City Fire	Atlantic City	Public Safety Entity	NO	Internet Access
Voorhees Police	Camden	Public Safety Entity	NO	Interoperability with Public Safety Entities
Cherry Hill Police	Camden	Public Safety Entity	NO	Interoperability with Public Safety Entities

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
During the 3rd Quarter of 2016, the State will work towards completing the project including the distribution of end user devices, overseeing the Network Operations Center becoming fully operational, the completion of training courses, and overseeing the completion of all items on the Statement of Work Completion matrix.

The State intends to have the balance (12) of all Community Anchor Institutions (CAI's) completed by the end of the 3rd Quarter of 2016 for a total of 71.

2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Planned Percent Complete column and "N/A" in the Narrative column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the next reporting quarter. Please provide a narrative description if the percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2a.	Overall Project	99	See the written narrative above.
2b.	Environmental Assessment	100	The Project has a categorical exclusion.
2c.	Network Design	100	Complete
2d.	Rights of Way	0	The approved project scope does not call for Right of Way requirements.
2e.	Construction Permits and Other Approvals	0	No permits required.
2f.	Site Preparation	100	Complete
2g.	Equipment Procurement	100	Complete
2h.	Network Build (all components - owned, leased, IRU, etc.)	100	Complete
2i.	Equipment Deployment	100	Complete
2j.	Network Testing	100	Complete

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2k.	Other (please specify):	0	N/A

3. Please describe any challenges or issues anticipated during the next quarter that may impact planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).

None Anticipated

Infrastructure Budget Execution Details

Activity Based Expenditures (Infrastructure)

1. Please provide details below on your total budget, cumulative actual expenditures (for the period ending the current quarter), and cumulative anticipated expenditures (for the period ending next quarter) for each line item, including detailed disbursements of both matching funds and federal funds from project inception through end of this quarter (actual) or next quarter (anticipated). Actual and anticipated figures should be reported cumulatively from award inception to the end of the applicable reporting quarter.

Budget for Entire Project				Actuals from Project Inception through End of Current Reporting Period			Anticipated Actuals from Project Inception through End of Next Reporting Period		
Cost Classification	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Administrative and legal expenses	\$3,897,945	\$779,589	\$3,118,356	\$3,704,908	\$853,165	\$2,851,743	\$3,897,945	\$887,380	\$3,010,566
b. Land, structures, right-of-ways, appraisals, etc.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$829,474	\$165,895	\$663,579	\$889,136	\$148,708	\$740,427	\$829,474	\$136,777	\$692,698
e. Other architectural and engineering fees	\$242,805	\$48,561	\$194,244	\$242,805	\$108,202	\$134,604	\$242,805	\$108,202	\$134,604
f. Project inspection fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Site work	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
j. Equipment	\$44,425,730	\$8,885,140	\$35,540,590	\$44,433,650	\$8,766,873	\$35,666,777	\$44,425,730	\$8,761,291	\$35,664,438
k. Miscellaneous	\$151,736	\$30,353	\$121,383	\$141,891	\$15,971	\$125,920	\$151,736	\$15,888	\$135,846
l. SUBTOTAL (add a through k)	\$49,547,690	\$9,909,538	\$39,638,152	\$49,412,390	\$9,892,919	\$39,519,471	\$49,547,690	\$9,909,538	\$39,638,152
m. Contingencies									
n. TOTALS (sum of l and m)	\$49,547,690	\$9,909,538	\$39,638,152	\$49,412,390	\$9,892,919	\$39,519,471	\$49,547,690	\$9,909,538	\$39,638,152

2. Program Income: Please provide the program income you listed in your application budget and actuals to date through the end of the reporting period.

a. Application Budget Program Income: \$0	b. Program Income to Date: \$0
---	--------------------------------