

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR BROADBAND INFRASTRUCTURE PROJECTS**

| General Information   |   |  |
|---|---|--|
| <b>1. Federal Agency and Organizational Element to Which Report is Submitted</b><br><br>Department of Commerce, National Telecommunications and Information Administration                          | <b>2. Award Identification Number</b><br><br>NT10BIX5570105   | <b>3. DUNS Number</b><br><br>807477898 |
| <b>4. Recipient Organization</b><br><br>Treasury, New Jersey Department of 125 W. State Street, Trenton, NJ 08608-1101  |   |  |
| <b>5. Current Reporting Period End Date (MM/DD/YYYY)</b><br><br>03-31-2016  | <b>6. Is this the last Report of the Award Period?</b><br><br><input type="radio"/> Yes <input checked="" type="radio"/> No |  |
| <b>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.</b> |   |  |
| <b>7a. Typed or Printed Name and Title of Certifying Official</b><br><br>William Drew   | <b>7c. Telephone (area code, number and extension)</b><br><br>6097772650  |  |
|   | <b>7d. Email Address</b><br><br>William.Drew@oit.state.nj.us  |  |
| <b>7b. Signature of Certifying Official</b><br><br>Submitted Electronically   | <b>7e. Date Report Submitted (MM/DD/YYYY):</b><br><br>05-27-2016  |  |

**Project Indicators (This Quarter)**

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

In the 1st Quarter of 2016, the New Jersey BTOP team focused on operational support of special events, testing, application integration, outreach, network operations center processes and device roll-out.

The New Jersey team successfully supported several special events in the 1st Quarter of 2016. In the first such instance, New Jersey State Police were assigned to Newark five (5) nights a week to supplement Newark Police Department staff. A special bandwidth and battery intensive application, GXP Socket, was utilized for the deployment. Because of the bandwidth and battery requirements, JerseyNet was asked to supply Band 14 coverage and Sonim devices. Special event support also was requested by New Jersey Transit for the proposed Transit Strike. A System on Wheels (SOW) and a Cell on Wheels (COW) were deployed to the Meadowlands to provide coverage for the planned transit location if the strike occurred. Each ticket booth was outfitted with cameras which fed back to a monitoring station utilizing the LTE network. Although the strike did not occur, the network deployment was successful. JerseyNet continues to receive requests to talk about the New Jersey system and its uses. First Quarter presentations were given at the Alabama Interoperable Communications Summit, the Early Builder Conference, and the IWCE conference.

With respect to testing, wide area coverage testing for Route 21 was performed in the 1st Quarter. Special Operations Testing (SOT) began and satellite throughput testing was performed. Applications that are currently being used on the network include: Mutualink, video through Mobile Pro cameras, Automatic License Plate Readers (ALPR), GXP Socket, and internet browsing. The project team continued to work with the Office of Information Technology and the vendor to determine methods to integrate the application InfoCop into the network. InfoCop is used by many counties and municipalities within the State to access the Criminal Justice Information System (CJIS). Alternatives are being explored as to how to best integrate the InfoCop application.

Significant work continued in the (first) 1st 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. A Playbook outlining all processes and procedures is under review. It is anticipated that full NOC functionality will be in place by the end of the (second) 2nd quarter of 2016. Devices, including Harris and CalAmp routers, Sonim phones and General Dynamics dongles continue to be distributed.

**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  | 98               | 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.  |
| 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 16Q2.  |
| 2j. | Network Testing  | 99               | The Special Operations Testing is to be completed by 16Q2.   |
| 2k. | Other (please specify):                                  | 100              | Based on the previously approved project scope in the 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 |

|  | Milestone | Percent Complete | Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)   |
|--|-----------|------------------|---|
|  |           |                  | 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 regularly examines risks and mitigation strategies for those risks. Final Network acceptance in a multi-vendor environment must be clearly defined for each vendor.

**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 agreements 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 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) |
|--|---|-------|---|
| <b>Broadband Wholesalers or Last Mile Providers</b>                      | 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.   |
| <b>Community Anchor Institutions (including Government institutions)</b> | Total subscribers served  | 54    | Deployment is continuing.   |
|  | Subscribers receiving new access  | 21    | Still in Process.   |
|  | Subscribers receiving improved access   | 33    | Still in Process.   |
|  | Please identify the speed tiers that are available and the number of subscribers for each | 0     | N/A   |
| <b>Residential / Households</b>  | 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   |
| <b>Businesses</b>  | 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).**  
N/A

**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 |
|------------------|-------------------------------|--|--|---|
| Clifton Fire     | Rt 21                         | Public Safety Entity                                     | NO   | Mobile Wireless Internet Access   |
| Garfield Fire    | Rt 21                         | Public Safety Entity                                     | NO   | Mobile Wireless Internet Access   |
| Wallington Fire  | Rt 21                         | Public Safety Entity                                     | NO   | Mobile Wireless Internet Access   |

**Project Indicators (Next Quarter)**

**1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).**

During the 2nd Quarter of 2016, the State plans to complete Special Operations Testing (SOT) in the Atlantic City Region. SOT testing involves daily use testing of both devices and applications. The devices that will be utilized include; Harris Vehicular Routers, Sonim Handhelds and General Dynamic Dongles. Users will be given a script to test InfoCop the automatic license plate readers, mobile cameras, Mutualink and Internet browsing. Issues will be documented and reported on. As part of SOT, the Network Operations Center (NOC) will be tested. The NOC will be monitoring alarms and dispatching per the operational processes and play book that have been developed. Also, ticket duplication between vendors will be tested. The NOC will be made functional by region with the first region being Atlantic City, and is expected in early May, 2016.

Device roll-out continues as applications are integrated. Device roll-out is done by agency. Testing for the InfoCop integration will occur in the Route 21 Corridor in the 2nd Quarter which will allow more functionality for devices.

OnMission training will be held in the 2nd Quarter along with Microwave training. OnMission is the integrated systems management systems for the network.

The State intends to have 65 Community Anchor Institutions (CAI's) completed by the end of the (second) 2nd Quarter of 2016. The State is in process of finalizing an extension request with the National Telecommunications Information Administration (NTIA) to allow the project to continue until September, 2016.

**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   |

|     | Milestone   | Planned Percent Complete | Narrative (describe reasons for any variance from baseline plan or any other relevant information) |
|-----|---|--------------------------|--|
| 2h. | Network Build (all components - owned, leased, IRU, etc.) | 100                      | Complete   |
| 2i. | Equipment Deployment                                      | 100                      | Complete   |
| 2j. | Network Testing   | 100                      | Complete   |
| 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          | \$3,700,406  | \$853,165      | \$2,847,241   | \$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            | \$829,052  | \$136,691      | \$692,361     | \$829,474   | \$136,776      | \$692,697     |
| e. Other architectural and engineering fees          | \$242,805         | \$48,561              | \$194,245            | \$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         | \$44,402,232   | \$8,760,950    | \$35,641,281  | \$44,425,730  | \$8,761,291    | \$35,664,438  |
| k. Miscellaneous                                     | \$151,736         | \$30,353              | \$121,382            | \$141,891  | \$15,971       | \$125,920     | \$151,736   | \$15,889       | \$135,847     |
| <b>l. SUBTOTAL (add a through k)</b>                 | \$49,547,690      | \$9,909,538           | \$39,638,152         | \$49,316,386   | \$9,874,979    | \$39,441,407  | \$49,547,690  | \$9,909,538    | \$39,638,152  |
| m. Contingencies                                     |                   |                       |                      |  |                |               |   |                |               |
| <b>n. TOTALS (sum of l and m)</b>                    | \$49,547,690      | \$9,909,538           | \$39,638,152         | \$49,316,386   | \$9,874,979    | \$39,441,407  | \$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 |
|---|--------------------------------|