

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

General Information		
<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  NT10BIX5570105	<b>3. DUNS Number</b>  807477898
<b>4. Recipient Organization</b>  Treasury, New Jersey Department of 125 W. State Street, Trenton, NJ 08608-1101		
<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  09-30-2011	<b>6. Is this the last Report of the Award Period?</b>  <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>  Shelley Bates	<b>7c. Telephone (area code, number and extension)</b>  X	
	<b>7d. Email Address</b>  shelley.bates@oit.state.nj.us	
<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  11-04-2011	

**Project Indicators (This Quarter)**

**1. Please describe significant project accomplishments completed during this quarter (600 words or less).**  
The State received a categorical exclusion for the Environmental impact assessment as well as a programmatic agreement from the Historic Preservation Society. The State also hired (3) RF/Microwave engineering consultants as well as a Policy consultant. The RFP was released on July 6th and responses are due back on October 25th.

**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	1	Environment assessments are complete. RFP has been release and responses are due on 10/25/11.
2b.	Environmental Assessment	90	The environmental assessments are complete and we have received a categorical exclusion. In addition we received letters of compliance from Fish and Wildlife, Tribal and a programmatic agreement from Historic Preservation Society.
2c.	Network Design	5	The network design will not be complete until after the RFP process is complete and a vendor is selected. No change from previous quarter.
2d.	Rights of Way	0	Right of Way is no longer needed since fiber construction has been removed from the project.
2e.	Construction Permits and Other Approvals	0	In addition to State owned towers, the State is open to using commercial sites which should minimize the required number of construction permits. No change from previous quarter.
2f.	Site Preparation	0	As with Site preparation, the State's willingness to use commercial sites should reduce the amount of site prep needed. No change from previous quarter.
2g.	Equipment Procurement	0	No change from baseline
2h.	Network Build (all components - owned, leased, IRU, etc)	0	No change from baseline
2i.	Equipment Deployment	0	No change from baseline
2j.	Network Testing	0	No change from baseline
2k.	Other (please specify):	0	No change from baseline

**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).**  
A change in the original network design delayed the release of the RFP to the vendor community until July. The bid opening date was set for September 3rd, however, the State of NJ received more than 180 questions from the vendor community that required a response. In order to formulate thoughtful, thorough responses the bid opening date was revised to October 25th.

**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	No change from baseline
New network miles leased	0	No change from baseline

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Existing network miles upgraded	0	No change from baseline
Existing network miles leased	0	No change from baseline
Number of miles of new fiber (aerial or underground)	0	No change from baseline
Number of new wireless links	0	No change from baseline
Number of new towers	0	No change from baseline
Number of new and/or upgraded interconnection points	0	No change from baseline

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: None. No change from baseline.

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. No change from baseline.

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. No change from baseline.

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	No change from baseline.
	Providers with signed agreements receiving improved access	0	No change from baseline.
	Providers with signed agreements receiving access to dark fiber	0	No change from baseline.
	Please identify the speed tiers that are available and the number of subscribers for each	0	No change from baseline.

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
<b>Community Anchor Institutions (including Government institutions)</b>	Total subscribers served	0	No change from baseline.
	Subscribers receiving new access	0	No change from baseline.
	Subscribers receiving improved access	0	No change from baseline.
	Please identify the speed tiers that are available and the number or subscribers for each	0	No change from baseline.
<b>Residential / Households</b>	Entities passed	0	No change from baseline.
	Total subscribers served	0	No change from baseline.
	Subscribers receiving new access	0	No change from baseline.
	Subscribers receiving improved access	0	No change from baseline.
	Please identify the speed tiers that are available and the number of subscribers for each	0	No change from baseline.
<b>Businesses</b>	Entities passed	0	No change from baseline.
	Total subscribers served	0	No change from baseline.
	Subscribers receiving new access	0	No change from baseline.
	Subscribers receiving improved access	0	No change from baseline.
	Please identify the speed tiers that are available and the number of subscribers for each	0	No change from baseline.

7. Please describe any special offerings you may provide (600 words or less).

N/A

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
N/A	N/A	N/A	N/A	N/A

Project Indicators (Next Quarter)

**1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).**  
 By the next quarter the State expects to be in receipt of RFP responses, complete evaluations, negotiate terms with a selected vendor. The State will add an analyst resource to oversee document management and reporting functions. The selected vendor will have submitted a comprehensive, attainable project plan and adjoining time line that will meet grant mandated deadlines. In-kind match will be identified through a combination of State and/or vendor contributions.

**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	2	We expect to have a vendor selected and contract negotiations almost complete. The delay in the overall project completion is a result of the change in scope to remove the dark fiber and add additional towers to the design.
2b.	Environmental Assessment	90	EA's are complete for the 114 sites in the project. However, we have left the percent complete at 90% in case we need to supplement any new sites.
2c.	Network Design	5	The back-haul network design has been reconfigured to remove 100 miles of fiber. As a result the percent complete has been revised from 100% to 5%.The network design will not be complete until a vendor is selected and completes a comprehensive design process.
2d.	Rights of Way	0	Right of Way is no longer needed since fiber construction has been removed from the project
2e.	Construction Permits and Other Approvals	0	As a result of the re-scoped design the construction requirement has been significantly reduced. The baseline report projected 25% complete by the end of this period. We believe we will catch up in the next two quarters.
2f.	Site Preparation	0	As a result of the re-scoped design the construction requirement has been significantly reduced. The baseline report projected 30% complete by the end of this period. We believe we will catch up in the next two quarters.
2g.	Equipment Procurement	0	Since we have not secured a vendor we have not been in a position to purchase equipment. We believe we will catch up in the next two quarters.
2h.	Network Build (all components - owned, leased, IRU, etc.)	0	In line with baseline report.
2i.	Equipment Deployment	0	In line with baseline report.
2j.	Network Testing	0	In line with baseline report.
2k.	Other (please specify):	0	In line with baseline report.

**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).**

We have asked vendors, to the extent possible, to provide RFP responses that help the State meet its in-kind match requirement. OIT will consult with the NTIA in advance of making an award to ensure that the proposed vendor is suitable to the task and will meet the NTIA established guidelines or deadlines.

**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	\$502,200	\$0	\$502,200	\$78,458	\$15,000	\$63,458	\$180,000	\$30,000	\$150,000
b. Land, structures, right-of-ways, appraisals, etc.	\$14,390,880	\$11,550,000	\$2,840,880	\$0	\$0	\$0	\$100,000	\$100,000	\$0
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$2,129,868	\$0	\$2,129,868	\$0	\$0	\$0	\$250,000	\$0	\$250,000
e. Other architectural and engineering fees	\$1,618,825	\$0	\$1,618,825	\$133,747	\$0	\$133,747	\$133,747	\$0	\$133,747
f. Project inspection fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Site work	\$7,786,518	\$0	\$7,786,518	\$0	\$0	\$0	\$0	\$0	\$0
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$11,090,600	\$0	\$11,090,600	\$0	\$0	\$0	\$0	\$0	\$0
j. Equipment	\$13,544,926	\$0	\$13,544,926	\$0	\$0	\$0	\$0	\$0	\$0
k. Miscellaneous	\$124,335	\$0	\$124,335	\$0	\$0	\$0	\$0	\$0	\$0
<b>l. SUBTOTAL (add a through k)</b>	\$51,188,152	\$11,550,000	\$39,638,152	\$212,205	\$15,000	\$197,205	\$663,747	\$130,000	\$533,747
m. Contingencies									
<b>n. TOTALS (sum of l and m)</b>	\$51,188,152	\$11,550,000	\$39,638,152	\$212,205	\$15,000	\$197,205	\$663,747	\$130,000	\$533,747

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
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