

**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>  12-31-2011	<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>  01-30-2012	

**Project Indicators (This Quarter)**

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

On November 15, 2011, the State received four proposals in response to the RFP. The Proposals are under review by the evaluation team. Reviews are expected to be complete by the middle of January. Immediately following the evaluations and vendor selection, the State will initiate contract negotiations.

**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	The overall completion is not in line with the baseline projection due to route modifications, and subsequent delays needed to change the RFP.
2b.	Environmental Assessment	90	The environmental assessments were done on the original site list. The State received a categorical exclusion. Letters of compliance we received from Fish and Wildlife, Tribal entities. In addition the Historic Preservation Society issued a programmatic agreement.
2c.	Network Design	5	A preliminary network design is expected to be complete by the contractor by the end of Q1-2012. The final design should be complete in Q2-2012 after all sites are fully qualified.
2d.	Rights of Way	0	At this time there are no right of way requirements. Fiber construction which was part of the original design has been removed from the project scope.
2e.	Construction Permits and Other Approvals	0	The project scope does not call for construction of any new towers. Any permits needed for attachment will be obtained by the contractor starting in the second quarter of 2012
2f.	Site Preparation	0	Site preparation is expected to commence in the second quarter of 2012.
2g.	Equipment Procurement	0	At this time no equipment has been purchased or deployed. The State expects to make equipment purchases for Microwave Radios and eNodeB's by the end of the second quarter of 2012.
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).**

In order to give the vendor community enough time to respond to the RFP after answering their question, the state needed to extend the bid opening date 3 week from October 25th to November 15th.

**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)

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
New network miles deployed	0	At this time no network miles have been deployed. The network design includes 361 miles of microwave backhaul. The State expects construction of the microwave links to begin by the end of the second quarter of 2012.
New network miles leased	0	N/A
Existing network miles upgraded	0	N/A
Existing network miles leased	0	N/A
Number of miles of new fiber (aerial or underground)	0	Fiber was in the originally approved design, but has been taken out. As such there is none deployed
Number of new wireless links	0	The network design includes deployment of 77 eNodeB's. The State expects construction of the eNodeB's to begin at the same time as the microwave radios, by the end of the second quarter of 2012. At this time no eNodeB's have been deployed.
Number of new towers	0	N/A
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 form 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 third party operates (600 words or less).

The RFP requires that the contractor, build, operate and maintain the network. The contractor has not been selected yet.

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)

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	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
<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	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).

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).**  
 The State expects to select a vendor from those that responded to the RFP's Negotiations should be complete and a contract executed before the end of the quarter. Site visits will commence to confirm tower viability and identify any reradiation work necessary to accept Microwave and LTE equipment.

**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	5	By the end of the quarter a contract should be executed and site development work started at tower sites.
2b.	Environmental Assessment	90	EA's are complete for the 114 sites in the project. we may need to replace or supplement these sites so the percent complete will remain at 90%
2c.	Network Design	25	A preliminary design should be completed by the vendor. Final approval will occur in the second quarter of 2012
2d.	Rights of Way	0	Rights of Way is no longer needed since the fiber component has been removed form the project
2e.	Construction Permits and Other Approvals	0	The project scope does not call for construction of any new towers. Any permits needed for attachment will be obtained by the contractor starting in the second quarter of 2012
2f.	Site Preparation	0	Site preparation has been delayed until contractor selection and contract execution. Site prep should commence is the 2nd quarter
2g.	Equipment Procurement	0	The State expects to make equipment purchases for Microwave Radios and eNodeB's by the end of the second quarter of 2012.
2h.	Network Build (all components - owned, leased, IRU, etc.)	0	The State expects network build to start in the second quarter of 2012.
2i.	Equipment Deployment	0	Equipment purchases for Microwave Radios and eNodeB's by the end of the second quarter of 2012. Equipment will be deployed in a phased in approach outlined in the project plan.
2j.	Network Testing	10	Initial testing shall commence with equipment deployment
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).**  
 The State is doing its best to accelerate the project due to the short overall time frame.

### 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	\$150,852	\$30,000	\$120,852	\$280,000	\$30,000	\$250,000
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	\$284,599	\$30,000	\$254,599	\$763,747	\$130,000	\$633,747
m. Contingencies									
<b>n. TOTALS (sum of l and m)</b>	\$51,188,152	\$11,550,000	\$39,638,152	\$284,599	\$30,000	\$254,599	\$763,747	\$130,000	\$633,747

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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