

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
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4. Recipient Organization Treasury, New Jersey Department of 125 W. State Street, Trenton, NJ 08608-1101
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5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2014	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No
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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): 08-13-2014
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Project Indicators (This Quarter)

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

The New Jersey BTOP team continued outreach and site visits to multiple locations in the Route 21 Corridor, Atlantic City, and Camden assessing suitability for placement of deployables. The coverage design map continues to be updated upon location identification.

The New Jersey BTOP team received approval of the Key Learning Condition plan by FirstNet. The New Jersey BTOP team finalized the Statements of Work for LTE, Microwave, Trailers, Satellite and Integration Services for the Deployable Network. The team also prepared technical specifications, including WIFI and video surveillance specifications. Internal and external stakeholders, including FirstNet, reviewed these documents and provided approval to proceed. The SOW was released to the State Contract Vehicle in June, with responses due by July 11.

In collaboration with the New Jersey's Attorney General's Office, the New Jersey BTOP team completed development of a site sharing agreement for state and local entities for use in negotiating the placement of deployables.

The project website was re-launched reflecting an update of the project status, recent site locations, materials to be used in presentations, and anticipated project activities. The website is being used as a tool in ongoing outreach and location determination.

The New Jersey BTOP team participated and facilitated multiple meetings during the reporting period:

- Meetings have been held with numerous stakeholders and project buy-in continues to grow. Representative meetings include NJ Transit, Atlantic City Police Department, State Police, New Jersey Network, and multiple localities.
- The team acquired booth space at the NJ Emergency Management Conference, allowing the team to present the current state and future plans of the project.
- The team also presented to the Statewide Public Safety Communication Commission (SPSCC) on the status of the project.
- The team attended the Public Safety Communications Research (PSCR) meeting, updating the committee on project activities.

The New Jersey Office of Information Technology received approval of the Action Award request from NTIA and NOAA allowing project activities to be transitioned to the New Jersey Office of Homeland Security and Preparedness. The New Jersey Office of Information Technology will continue to be the primary recipient of the grant.

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	5	See Narrative in Question 1.
2b.	Environmental Assessment	100	The project team submitted the revised EHP Pre-Screening list to NTIA and was approved by the Environmental team.
2c.	Network Design	40	Preliminary coverage design was completed for potential placement of deployables; final coverage design will depend on final vendor selection and finalized locations for deployables. The LTE suspension, due to passage of the Middle Class Tax Relief Act, delayed progress.
2d.	Rights of Way	0	The newly approved project scope does not call for right of way requirements.
2e.	Construction Permits and Other Approvals	0	The newly approved project scope does not call for construction of any new towers. Any permits needed for attachment will be obtained by the contractor.
2f.	Site Preparation	30	Potential sites have been identified for deployable assets. The project team continues to identify locations for the deployable assets and conduct site visits. New Jersey also anticipates collaborating with electrical companies to support providing electrical capacity to the deployable assets once placed. The LTE suspension, due to passage of the Middle Class Tax Relief Act, delayed progress.
2g.	Equipment Procurement	0	The Statement of Work was released in June. Upon final vendor selection, equipment procurement will begin. The LTE suspension, due to passage of the Middle Class Tax Relief Act, delayed progress.

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2h.	Network Build (all components - owned, leased, IRU, etc)	0	Construction of the network will begin upon final vendor selection, anticipated for summer 2014. The LTE suspension, due to passage of the Middle Class Tax Relief Act, delayed progress.
2i.	Equipment Deployment	0	Equipment deployment is delayed until a vendor has been procured to purchase and integrate equipment and upon construction of Cell on Wheels. The LTE suspension, due to passage of the Middle Class Tax Relief Act, delayed progress.
2j.	Network Testing	0	Network testing will begin upon construction and deployment of Cell on Wheels. The LTE suspension, due to passage of the Middle Class Tax Relief Act, delayed progress.
2k.	Other (please specify): Initial Coverage Design Site Identification/ Design	100	Based on the 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 21 Corridor, Camden, and Atlantic City have begun and reflected in Site Preparation (2f). The LTE suspension, due to 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).
None.

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	Based on the newly approved project scope focused on deployable assets, network miles will not apply to New Jersey moving forward.
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	n/a
Number of new wireless links	0	n/a
Number of new towers	0	n/a
Number of new and/or upgraded interconnection points	0	n/a

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

Indicators	
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.

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	n/a
	Providers with signed agreements receiving improved access	0	n/a
	Providers with signed agreements receiving access to dark fiber	0	n/a
	Please identify the speed tiers that are available and the number of subscribers for each	0	n/a
Community Anchor Institutions (including Government institutions)	Total subscribers served	0	As a result of the changes engendered by the passage of the Middle Class Tax Relief Act and the creation of the FirstNet authority, New Jersey has revised the project to align with State and national (FirstNet) priorities. As the State and FirstNet have agreed on the spectrum lease, New Jersey will begin to define the subscribers who will be served by the deployable implementation.
	Subscribers receiving new access	0	See narrative above.
	Subscribers receiving improved access	0	See narrative above.
	Please identify the speed tiers that are available and the number or subscribers for each	0	See narrative above.
Residential / Households	Entities passed	0	n/a
	Total subscribers served	0	n/a
	Subscribers receiving new access	0	n/a

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	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).

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 New Jersey BTOP anticipates finalizing preliminary locations for placement of deployables in the Route 21 Corridor and Atlantic City. The team anticipates final vendor selection, upon evaluation and review of responses to the released Statement of Work for LTE, Microwave, Trailers, Satellite and Integration Services for the Deployable Network. The team plans to initiate development of SOWs for Devices and Applications, and release the video and WIFI specifications to the State Contract Vehicles.

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	See narrative above.
2b.	Environmental Assessment	100	The project team submitted the revised EHP Pre-Screening list to NTIA and was approved by the Environmental team.

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2c.	Network Design	75	Network design activities will continue based on identified deployable locations. The team anticipates finalizing preliminary locations for deployables prior to final vendor selection. The LTE suspension due to passage of the Middle Class Tax Relief Act delayed progress.
2d.	Rights of Way	0	The newly approved project scope does not call for right of way requirements. The LTE suspension due to passage of the Middle Class Tax Relief Act delayed progress.
2e.	Construction Permits and Other Approvals	0	The newly approved project scope does not call for construction of any new towers. Any permits needed will be obtained by the contractor. The LTE suspension due to passage of the Middle Class Tax Relief Act delayed progress.
2f.	Site Preparation	50	Potential sites have been identified for deployable assets. The project team continues to identify locations for the deployable assets and conduct site visits. New Jersey also anticipates collaborating with electrical companies to support providing electrical capacity to the deployable assets once placed. The LTE suspension, due to passage of the Middle Class Tax Relief Act, delayed progress.
2g.	Equipment Procurement	0	The Statement of Work was released in June. Upon final vendor selection, equipment procurement will begin. The LTE suspension, due to passage of the Middle Class Tax Relief Act, delayed progress.
2h.	Network Build (all components - owned, leased, IRU, etc.)	0	Construction of the network will begin upon final vendor selection, anticipated for summer 2014. The LTE suspension, due to passage of the Middle Class Tax Relief Act, delayed progress.
2i.	Equipment Deployment	0	Equipment deployment is delayed until a vendor has been procured to purchase and integrate equipment and upon construction of Cell on Wheels. The LTE suspension, due to passage of the Middle Class Tax Relief Act, delayed progress.
2j.	Network Testing	0	Network testing will begin upon construction and deployment of Cell on Wheels. The LTE suspension, due to passage of the Middle Class Tax Relief Act, delayed progress.
2k.	Other (please specify): Site identification / Initial Coverage Design	100	Based on the 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 21 Corridor, Camden, and Atlantic City have begun and reflected in Site Preparation (2f). The LTE suspension, due to passage of the Middle Class Tax Relief Act, delayed progress.

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.

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	\$1,953,734	\$741,071	\$1,212,663	\$2,162,734	\$800,071	\$1,362,663
b. Land, structures, right-of-ways, appraisals, etc.	\$14,390,880	\$11,550,000	\$2,840,880	\$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	\$2,129,868	\$0	\$2,129,868	\$236,777	\$20,302	\$216,475	\$266,777	\$20,302	\$246,475
e. Other architectural and engineering fees	\$1,618,825	\$0	\$1,618,825	\$270,806	\$136,202	\$134,604	\$270,806	\$136,202	\$134,604
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	\$3,783	\$498	\$3,285	\$5,783	\$898	\$4,885
l. SUBTOTAL (add a through k)	\$51,188,152	\$11,550,000	\$39,638,152	\$2,465,100	\$898,073	\$1,567,027	\$2,706,100	\$957,473	\$1,748,627
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$51,188,152	\$11,550,000	\$39,638,152	\$2,465,100	\$898,073	\$1,567,027	\$2,706,100	\$957,473	\$1,748,627

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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