

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) 09-30-2014	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): 11-13-2014	

Project Indicators (This Quarter)

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

In July and August, the project continued focus in four main areas: 1) Location determination 2) Stakeholder engagement 3) FirstNet engagement and 4) Evaluation of the Statement of Work and Technical Requirements for the LTE/Microwave/Trailers/Satellite and Integration procurements.

Location Determination: The BTOP project team continued visiting multiple locations in the Route 21 Corridor, Atlantic City and Camden. Coverage maps are updated as locations are assessed for suitability. Memoranda of agreements are being presented and reviewed. During location visits, a questionnaire is distributed to obtain information on devices and applications. A database has been developed to capture the information. New Jersey's BTOP project website was updated to include recently identified sites.

Stakeholder Engagement: Meetings continue with a wide variety of State stakeholders. Regional and federal stakeholders are also being engaged. The JerseyNet website was updated to include recent site.

FirstNet Engagement: In August, FirstNet assigned a full time representative to assist with the project.

Statement of Work: The responses to the Statement of Work and the Technical Requirements document for the the LTE/Microwave/Trailers/Satellite and Integration procurements were received in July. During August, evaluations of the five received responses occurred. Each response was reviewed for adherence to specifications and Compliance Specifications documents were sent to each vendor. Upon receipt of the responses, evaluations matrices and scoring sheets were prepared for the evaluation team. The team also prepared finalized WIFI and a video surveillance specifications.

In September, a vendor was selected for the New Jersey BTOP program and plans were developed for project kickoff. The project will be organized into working groups with team members assigned to the appropriate groups. Working Groups include Program Management, Risk, Technical Solutions, Site Locations, Security, Trailers, Disaster Recovery, and Testing/Acceptance. Procurement is processing Purchase Orders to engage.

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. Project has current categorical exclusion.
2c.	Network Design	50	Preliminary coverage design was completed for potential placement of deployables. The vendor selected for the project will begin paper studies of location immediately upon award of contract to be followed by site studies.
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 deployables 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. The vendor selected for the project will begin site surveys immediately upon award of contract
2g.	Equipment Procurement	10	The vendor(s) selected have presented their bill of materials in their proposals. Upon award of contract, equipment will be finalized and procured.
2h.	Network Build (all components - owned, leased, IRU, etc)	0	Network build to begin in late January.
2i.	Equipment Deployment	0	Equipment deployment to begin in late January.

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2j.	Network Testing	0	Network testing will begin upon construction and deployment of Cell on Wheels.
2k.	Other (please specify): 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. 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
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 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
	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

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

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
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 awarding the contracts for the LTE, Microwave, Trailers, Satellite and Integration Services for the Deployable Network in the next quarter. In addition, contracts will be let for devices and video surveillance equipment. During the next quarter, vendor kickoff will occur, vendor work breakdown schedules finalized, design reviews completed, prototypes built and final site selection completed.

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	6	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.
2c.	Network Design	75	Microwave paper studies will be completed and the site surveys will be in process. The deployable trailer prototype will be built and approved.
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 does not call for construction of any new towers. Any permits needed will be obtained by the contractor.
2f.	Site Preparation	75	Site surveys will continue and any site preparation will be scoped.
2g.	Equipment Procurement	80	Bills of materials will be finalized and procurements will be in process.
2h.	Network Build (all components - owned, leased, IRU, etc.)	10	Prototypes of the Cell on Wheels and other equipment will begin during the next reporting period.

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2i.	Equipment Deployment	0	Equipment deployment is anticipated to begin in the next reporting period.
2j.	Network Testing	0	Network testing is anticipated to begin upon construction and deployment of the 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	\$2,212,426	\$839,206	\$1,373,220	\$2,274,886	\$902,206	\$1,372,680
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	\$284,452	\$26,359	\$258,094	\$326,453	\$28,359	\$298,094
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	\$3,968	\$498	\$3,470	\$3,968	\$498	\$3,470
l. SUBTOTAL (add a through k)	\$51,188,152	\$11,550,000	\$39,638,152	\$2,771,652	\$1,002,265	\$1,769,388	\$2,876,113	\$1,067,265	\$1,808,848
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	\$2,771,652	\$1,002,265	\$1,769,388	\$2,876,113	\$1,067,265	\$1,808,848

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