

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

5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2015	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): 05-19-2015
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Project Indicators (This Quarter)

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

In first quarter 2015, the first Deployable site, a rack mount configuration, was installed at Montclair University. The installation of the first system, which includes both Evolved Packet Core (EPC) and radio access network (RAN) elements, is a major accomplishment for the project. In addition, the first Harris vehicular router was installed in a Montclair public safety vehicle to begin testing. Working group activity continued with Program Management, Technical Solutions, Site Locations, Security, Trailers, Disaster Recovery (DR), Training, Network Operating Center (NOC) and Testing/Acceptance groups meeting on a weekly or bi-weekly basis. The Program Management team continued focus on schedule, action item list updates and identification of critical path items. The Technical Solutions group continued their focus on IP addressing, network diagrams and application requirements for Criminal Justice Information System (CJIS), InfoCop and Mutualink. The Final Design Review (FDR) package was presented to the Technical Solutions Group and has been approved. The backhaul final design including fiber, microwave and satellite will be presented in May for approval. The Site Locations group continued site visits to locations with an expanded focus on microwave path studies. All sites in the Route 21 corridor and Atlantic City have been finalized. All sites, save one, are finalized in Camden. Site access agreements are progressing with 22 completed and eight (8) pending. Site drawings are being submitted and are in review. The Security working group focused on determining project adherence to the NIST security framework and completed the first draft of the security framework document. The Testing/Acceptance Working Group focused on finalizing Factory Acceptance Test (FAT) details and began Special Operations Test (SOT) planning. FAT is scheduled for early April in Texas. The five (5) Cell on Wheels (COW) and one System on Wheels (SOW) that will be utilized for FAT testing will be shipped to New Jersey upon completion of FAT. The NOC planning group continued outlining the process for NOC response according to Severity levels along with baseline change management protocol. The DR Working Group has outlined primary impairment categories and has commenced documentation. Finally, the Training Working Group defined training categories, orientation, practitioner and technical and began the outline of courses for each track. The Office of Information Technology continues to engage on design and implementation for the interface to the Garden State Network, IP addressing and the security framework. Outreach activities in the quarter focused on presentations to the Mid-Atlantic states and the International Wireless Communications Expo. With respect to federal activities, bi-weekly calls continued with the Federal Program Officer, Chris Holt, and FirstNet staff.

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	25	Actual Project expenditures
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	75	Final design review accepted Transport and IP design expected next quarter
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 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	35	All project sites have been identified for deployable assets. Microwave studies being completed.
2g.	Equipment Procurement	90	Purchase orders have been written for 90% of all equipment
2h.	Network Build (all components - owned, leased, IRU, etc)	30	Network build continues through June 30
2i.	Equipment Deployment	10	Equipment deployment started in in Mid-Feb. and will continue through June 30
2j.	Network Testing	0	Factory Acceptance Testing (FAT) scheduled for Q2 testing
2k.	Other (please specify):	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

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
			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).

The project regularly examines risks and mitigation strategies for those risks. Current risks are the final microwave solution and site civils, The project team feels comfortable that mitigation efforts are in place.

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:
N/A

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:
N/A

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).
N/A

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	The new CAI list was filed with the 2014 Annual PPR report. During Special Operations Testing, currently scheduled for June, CAI's will begin to be served. A rolling implementation schedule will be developed.
	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 of 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
	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 BTOF 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 BTOF-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 BTOF-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 June 2015, all deployables should be operational in their proposed location. Special Operations Testing (SOT) utilizing 35 devices at Community Anchor Institutions will be completed. Selected applications will be integrated and tested. Fiber microwave and Satellite transport will be capable of passing data. A revised budget and revised match documentation will be submitted to NTIA. All site access agreements are projected to be completed. Training plans will be finalized.

FAT testing will be completed in 2nd quarter of 2015. A

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	100	See narrative above.
2b.	Environmental Assessment	100	The project has a categorical exclusion
2c.	Network Design	100	The remaining network design elements for transport and IP will be finalized
2d.	Rights of Way	0	The approved project scope does not call for right of way requirements.
2e.	Construction Permits and Other Approvals	0	The approved project does not call for construction of any new towers. Any permits needed will be obtained by the contractor.
2f.	Site Preparation	100	Site preparation will be completed by the end of second quarter
2g.	Equipment Procurement	90	The balance of equipment will have been procured.
2h.	Network Build (all components - owned, leased, IRU, etc.)	90	Network Build will be substantially complete
2i.	Equipment Deployment	100	Equipment deployment will be substantially complete
2j.	Network Testing	60	FAT and SOT testing will have been completed. Only Acceptance Testing will remain.
2k.	Other (please specify): N/A	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.

RECIPIENT NAME: Treasury, New Jersey Department of

AWARD NUMBER: NT10BIX5570105

DATE: 05/19/2015

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 6/30/2015

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	\$3,142,374	\$1,331,862	\$1,810,512	\$4,133,490	\$1,968,500	\$2,164,990
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	\$372,035	\$45,291	\$326,744	\$634,266	\$97,737	\$536,529
e. Other architectural and engineering fees	\$1,618,825	\$0	\$1,618,825	\$270,805	\$136,201	\$134,604	\$270,805	\$136,201	\$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	\$9,042,498	\$2,021,010	\$7,021,488	\$33,219,765	\$6,446,952	\$26,772,813
k. Miscellaneous	\$124,335	\$0	\$124,335	\$5,233	\$758	\$4,475	\$478,741	\$95,459	\$383,282
l. SUBTOTAL (add a through k)	\$51,188,152	\$11,550,000	\$39,638,152	\$12,832,945	\$3,535,122	\$9,297,823	\$38,737,067	\$8,744,849	\$29,992,218
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	\$12,832,945	\$3,535,122	\$9,297,823	\$38,737,067	\$8,744,849	\$29,992,218

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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