

RECIPIENT NAME: Treasury, New Jersey Department of

AWARD NUMBER: NT10BIX5570105

DATE: 11/15/2016

OMB CONTROL NUMBER: 0660-0037  
EXPIRATION DATE: 6/30/2015

### 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)

09-30-2016

6. Is this the last Report of the Award Period?

Yes  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

Steven C. Talpas  
Chief, NJOHSP Interoperable Communications Bureau

7c. Telephone (area code, number and extension)

609. 584. 4811

7d. Email Address

STalpas@njohsp.gov

7b. Signature of Certifying Official

7e. Date Report Submitted (MM/DD/YYYY):

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

The Network Operations Center (NOC) has become operational for all three (3) Regions.

**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 |
|------------------|-------------------------------|--|--|---|
| Blackwood EMS    | Gloucester Township           | Public Safety Entity                                     | No   | Internet Access   |
| Blackwood Fire   | Gloucester Township           | Public Safety Entity                                     | No   | Mobile Wireless Internet Access   |
| Garfield EMS     | Garfield                      | Public Safety Entity                                     | No   | Internet Access   |
| Lindenwold EMS   | Lindenwold                    | Public Safety Entity                                     | No   | Internet Access   |
| Lindenwold Fire  | Lindenwold                    | Public Safety Entity                                     | No   | Mobile Wireless Internet Access   |
| Lyndhurst EMS    | Lyndhurst                     | Public Safety Entity                                     | No   | Internet Access   |
| Paterson EMS     | Paterson                      | Public Safety Entity                                     | No   | Internet Access   |
| Paterson Police  | Paterson                      | Public Safety Entity                                     | No   | Interoperability with Public Safety Entities  |
| Runnemede EMS    | Runnemede                     | Public Safety Entity                                     | No   | Internet Access   |
| Runnemede Fire   | Runnemede                     | Public Safety Entity                                     | No   | Mobile Wireless Internet Access   |
| Runnemede Police | Runnemede                     | Public Safety Entity                                     | No   | Interoperability with Public Safety Entities  |
| Voorhees EMS     | Camden                        | Public Safety Entity                                     | No   | Internet Access   |
| Voorhees Fire    | Camden                        | Public Safety Entity                                     | No   | Mobile Wireless Internet Access   |

**Project Indicators (This Quarter)**

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

In the 3rd Quarter of 2016, the New Jersey BTOP team focused on the completion of grant requirements. Activities that took place during this period included; operational support of special events, continued training, implementation of the Network Operations Center (NOC) in all Regions, device rollout, the collection of project documentation, and the development of a Statement of Work Completion Matrix to ensure that all vendor requirements have been met.

Special Events - the JerseyNet team supported the PGA Championship in Springfield Township, NJ, the Beach Concerts in Atlantic City and Wildwood and the Atlantic City Airshow.

Outreach - during July and August, the State revised their SLIGP presentation in accordance with the new style guidelines implemented by the Office of Homeland Security and Preparedness. In September, stakeholder outreach sessions were held in Bergen County and Burlington County.

Training - training was held for the JerseyNet technical teams on the NextMove and Juniper systems. NextMove is an automatic alignment system that allows for positioning of an antenna on a deployable. Juniper routers are installed in each System On Wheels (SOW), and Cell On Wheels (COW) that provide backhaul network connectivity. Additionally, computer based training was delivered for the Ericsson Wi-Fi systems.

NOC - the Network Operations Center (NOC) began monitoring alarms and dispatching for all three (3) JerseyNet Regions in the 3rd quarter. The FirstNet staff assigned to support JerseyNet fine-tuned reporting of alarms, usage and Key Performance Indicators (KPI's) that are helping to gauge progress and set baselines.

Devices - including Harris and CalAmp routers, Sonim phones, and General Dynamics dongles continue to be distributed. Approximately 440 devices have been deployed. Device distribution will continue during the allowable period after the grant. An Undeployed Property Deployment plan will be submitted to NTIA prior to the end of the closeout period. All BTOP-funded property must be deployed within a two-year time period.

Completion Matrix - The JerseyNet team developed a Statement of Work Completion Matrix to ensure all technical and integration requirements from the vendor have been successfully completed. Criteria for final network acceptance will be the completion of all elements of the matrix.

Infrastructure Budget Execution Details - Project activity based expenditure changes were as follows: administrative and legal expenses exceeded planned Federal Funds costs by \$259,296.79, the increase in administrative and legal was offset by decreases in architectural and engineering fees of (\$76,848.01), in equipment by (\$143,177.28), and in miscellaneous by (\$4,538.05); an expense modification was made by \$11,793 from Federal Funds to Matching Funds.

**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  | 100              | See the written narrative above.  |
| 2b. | Environmental Assessment                                 | 100              | The Project has a categorical exclusions.   |
| 2c. | Network Design   | 100              | The design is completed and the final design documents were delivered.  |
| 2d. | Rights of Way  | 0                | The Project scope does not require a Rights-of-Way.   |
| 2e. | Construction Permits and Other Approvals                 | 0                | The Project scope does not call for construction of new towers, any permits needed for deployables were obtained by the contractor. |
| 2f. | Site Preparation   | 100              | All sites are completed.  |
| 2g. | Equipment Procurement                                    | 100              | All equipment is procured.  |
| 2h. | Network Build (all components - owned, leased, IRU, etc) | 100              | The Network build-out is completed.   |

|     | Milestone               | Percent Complete | Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)  |
|-----|-------------------------|------------------|--|
| 2i. | Equipment Deployment    | 93               | Device distribution of Vehicular routers and Sonim phones will continue per the Undeployed Property Deployment Plan. The Plan is scheduled to be submitted to NTIA prior to the end of the close-out period. It is understood that all BTOP-funded property listed in the Plan must be deployed within a two-year time period. The "Percent Complete" went from 97% to 93% due to calculation changes in the number of sites to percentage of budget. The undeployment equipment equal 7% of the overall budget. |
| 2j. | Network Testing         | 100              | Testing has been completed.  |
| 2k. | Other (please specify): | 100              | Based on 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.  |

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).

Device Distribution slowed due to scheduling, installation and coordination issues. New internal State resources have been applied to the project and are developing a more robust plan for deployment.

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     | Network miles do not apply to this project.   |
| New network miles leased                             | 0     | Network miles do not apply to this project.   |
| Existing network miles upgraded                      | 0     | Network miles do not apply to this project.   |
| Existing network miles leased                        | 0     | Network miles do not apply to this project.   |
| Number of miles of new fiber (aerial or underground) | 0     | Network miles do not apply to this project.   |
| Number of new wireless links                         | 0     | Network miles do not apply to this project.   |
| Number of new towers                                 | 0     | Network miles do not apply to this project.   |
| Number of new and/or upgraded interconnection points | 0     | Network miles do not apply to this project.   |

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: Wholesale and last mile providers do not apply to this project.

**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:**

There are no wholesale services being provided by this project.

**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).**

No third party has been designated to operate any portion of the network.

**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     | The signed agreements do not apply to this project.   |
|   | Providers with signed agreements receiving improved access                                | 0     | The signed agreements do not apply to this project.   |
|   | Providers with signed agreements receiving access to dark fiber                           | 0     | The signed agreements do not apply to this project.   |
| Community Anchor Institutions (including Government Institutions) | Please identify the speed tiers that are available and the number of subscribers for each | 0     | The signed agreements do not apply to this project.   |
|   | Total subscribers served  | 71    | Complete  |
|   | Subscribers receiving new access  | 30    | Complete  |
|   | Subscribers receiving improved access   | 41    | Complete  |
| Residential / Households  | Please identify the speed tiers that are available and the number of subscribers for each | 0     | N/A   |
|   | 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   |
| Businesses  | Please identify the speed tiers that are available and the number of subscribers for each | 0     | N/A   |
|   | Entities passed   | 0     | N/A   |
|   | Total subscribers served  | 0     | N/A   |

| 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 |
|------------------|-------------------------------|--|--|---|
| Wallington EMS   | Wallington                    | Public Safety Entity                                     | No   | Internet Access   |

**Project Indicators (Next Quarter)**

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less). All Financial Grant requirements have been met this is the final reporting period.

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 the written narrative above.   |
| 2b. | Environmental Assessment                                  | 100                      | The Project has a categorical exclusion.   |
| 2c. | Network Design  | 100                      | Complete   |
| 2d. | Rights of Way   | 0                        | The approved Project scope does not call for Right-of-Way requirements.  |
| 2e. | Construction Permits and Other Approvals                  | 0                        | No permits required.   |
| 2f. | Site Preparation  | 100                      | Complete   |
| 2g. | Equipment Procurement                                     | 100                      | Complete   |
| 2h. | Network Build (all components - owned, leased, IRU, etc.) | 100                      | Complete   |
| 2i. | Equipment Deployment                                      | 95                       | Device distribution of Vehicular routers and Sonim phones will continue per the Undeployed Property Deployment Plan. The Plan is scheduled to be submitted to NTIA prior to the end of the close-out period. It is understood that all BTOP-funded property listed in the Plan must be deployed within a two-year time period. |
| 2j. | Network Testing   | 100                      | Complete   |
| 2k. | Other (please specify):                                   | 100                      | Complete   |

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). There are none anticipated.

**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                 | \$3,897,945       | \$779,589             | \$3,118,356          | \$3,714,963  | \$855,904      | \$2,859,059   | \$3,897,945   | \$887,380      | \$3,010,566   |
| b. Land, structures, right-of-ways, appraisals, etc. | \$0               | \$0                   | \$0                  | \$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                | \$829,474         | \$165,895             | \$663,579            | \$889,135  | \$148,708      | \$740,427     | \$829,474   | \$136,777      | \$692,698     |
| e. Other architectural and engineering fees          | \$242,805         | \$48,561              | \$194,244            | \$242,805  | \$119,995      | \$122,811     | \$242,805   | \$108,202      | \$134,604     |
| f. Project inspection fees                           | \$0               | \$0                   | \$0                  | \$0  | \$0            | \$0           | \$0   | \$0            | \$0           |
| g. Site work   | \$0               | \$0                   | \$0                  | \$0  | \$0            | \$0           | \$0   | \$0            | \$0           |
| h. Demolition and removal                            | \$0               | \$0                   | \$0                  | \$0  | \$0            | \$0           | \$0   | \$0            | \$0           |
| i. Construction                                      | \$0               | \$0                   | \$0                  | \$0  | \$0            | \$0           | \$0   | \$0            | \$0           |
| j. Equipment   | \$44,425,730      | \$8,885,140           | \$35,540,590         | \$44,451,168   | \$8,767,400    | \$35,683,767  | \$44,425,730  | \$8,761,291    | \$35,664,438  |
| k. Miscellaneous                                     | \$151,736         | \$30,353              | \$121,383            | \$141,891  | \$15,971       | \$125,921     | \$151,736   | \$15,888       | \$135,846     |
| <b>l. SUBTOTAL (add a through k)</b>                 | \$49,547,690      | \$9,909,538           | \$39,638,152         | \$49,439,962   | \$9,907,978    | \$39,531,985  | \$49,547,690  | \$9,909,538    | \$39,638,152  |
| m. Contingencies                                     |                   |                       |                      |  |                |               |   |                |               |
| <b>n. TOTALS (sum of l and m)</b>                    | \$49,547,690      | \$9,909,538           | \$39,638,152         | \$49,439,962   | \$9,907,978    | \$39,531,985  | \$49,547,690  | \$9,909,538    | \$39,638,152  |

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