

**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>  12-31-2015	<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>  William Drew	<b>7c. Telephone (area code, number and extension)</b>  6097772650	
	<b>7d. Email Address</b>  William.Drew@oit.state.nj.us	
<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  02-26-2016	

**Project Indicators (This Quarter)**

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

In the 4th quarter of 2015, the NJ BTOP team focused on testing, optimization, application integration training, maintenance processes and device rollout. Per the grant guidelines, the implementations of the deployables in Camden, Atlantic City and the Route 21 corridor were completed in the 3rd quarter.

Testing occurs in several phases. First drive testing of a region is performed. After initial drive testing results have been analyzed, the systems are optimized and the final wide area coverage testing is performed. Drive testing and optimization for Atlantic City and Camden were completed during the 4th quarter. Atlantic City will be the location for Special Operations Testing (SOT) in the 1st quarter 2016. Plans for SOT testing were further refined in this reporting quarter.

The project team worked with the Office of Information Technology and the vendor to determine methods to integrate InfoCop into the network. InfoCop is used by many counties and municipalities within the State to access the Criminal Justice Information System (CJIS). Alternatives are being explored as to how to best integrate the application. Security implications are critical in application integration. FirstNet technical staff visited the state to discuss inherent security in LTE design.

Training for the NetAct system, Nokia's network management system was held in November. This was the first in the series of technical inward training that will be held. The first outward facing training, focusing on trailer deployment, was successfully held in December at the Passaic County Fire Academy. The database, NJ Learn, that will store training courses as well as credentials was finalized in the 4th quarter.

Significant work was done in the 4th quarter to begin to operationalize the Network Operations Center (NOC). Alarms from the deployed equipment are being vetted to ensure the most significant alarms are being captured. The alarms from the OnMission management system are being ported to the Fujitsu Monolith system which will become the operational system for the NOC. A Customer Procedures Manual has been developed for the field user.

Devices continue to be distributed. Approximately 150 Harris vehicular routers and 63 Sonim devices currently in use

In December, FirstNet technical staff, the CEO and Board members visited New Jersey to learn about the project. The first day was spent with device, application and operations staff and a great deal of information sharing occurred. On the second day, the State presented an overview of the project to the FirstNet CEO and board members. New Jersey is working with the NTIA to extend the award into 2016. The State is actively working with agencies throughout the three deployed regions to utilize the system. Demand for devices and enthusiasm to participate is high.

**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	99	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	100	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	99	Sites construction complete, working on punchlist items. Microwave repeater sites in construction complete
2g.	Equipment Procurement	98	Purchase orders have been written for all equipment. Due to vendor credits additional network enhancement equipment may be purchased
2h.	Network Build (all components - owned, leased, IRU, etc)	99	Network build out is complete. Vendor in drive test mode to optimize the network
2i.	Equipment Deployment	98	Equipment deployment complete, system enhancements may take place in 16Q1
2j.	Network Testing	90	Special Operations Testing scheduled for 16Q1

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
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. Site identification for deployable assets in the Route 21 Corridor, Camden, and Atlantic City have begun and reflected in SitePreparation (2f). The LTE suspension due to the 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 SOT testing and optimization activities. 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	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:

Signed agreements 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:

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	Signed agreements do not apply to this project
	Providers with signed agreements receiving improved access	0	Signed agreements do not apply to this project
	Providers with signed agreements receiving access to dark fiber	0	Signed agreements do not apply to this project
	Please identify the speed tiers that are available and the number of subscribers for each	0	Signed agreements do not apply to this project
Community Anchor Institutions (including Government institutions)	Total subscribers served	51	Deployment continuing
	Subscribers receiving new access	18	N/A
	Subscribers receiving improved access	33	N/A
	Please identify the speed tiers that are available and the number of subscribers for each	0	N/A
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 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
Absecon EMS	Atlantic City	Public Safety Entity	NO	Internet access
Clifton EMS	Rt 21	Public Safety Entity	NO	Internet access
Bloomfield EMS	Rt 21	Public Safety Entity	NO	Interoperability with public safety entities
Nutley EMS	Rt 21	Public Safety Entity	NO	Internet access
South Jersey Transportation Authority	Atlantic City	Other Government Agency	NO	Internet access
Pine Hill	Camden	Public Safety Entity	NO	Interoperability with public safety entities
Pleasantville EMS	Rt 21	Public Safety Entity	NO	Interoperability with public safety entities
Bloomfield Police	Rt 21	Public Safety Entity	NO	Interoperability with public safety entities
Lyndhurst Police	Rt 21	Public Safety Entity	NO	Interoperability with public safety entities
North Arlington Fire	Rt 21	Public Safety Entity	NO	Interoperability with public safety entities
North Arlington EMS	Rt 21	Public Safety Entity	NO	Interoperability with public safety entities
Bloomfield Fire	Rt 21	Public Safety Entity	NO	Interoperability with public safety entities

**Project Indicators (Next Quarter)**

**1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).**  
In the 1st quarter of 2016, the State plans to complete Special Operations Testing (SOT) in the Atlantic City region and complete optimization in the Route 21 corridor. SOT testing involves daily use testing of both devices and applications. The devices that will be utilized include; Harris vehicular routers, Sonim handhelds and General Dynamic Dongles. Users will be given a script to test InfoCop, automatic license plate readers, mobile cameras, Mutualink and internet browsing. Issues will be documented and reported on. As part of SOT, the Network Operations Center (NOC) will be tested. The NOC will be monitoring alarms and dispatching per the operational processes and playbook that have been developed. Ticket duplication between vendors will be tested also. The only NOC functionality that will not be tested is the email notification. Verbal notification will be used. The NOC will be made functional by region with the first region, Atlantic City, expected in late March.  
Device rollout continues as regions are optimized and applications are integrated. Device rollout is done by agency. The Newark area, in anticipation of a heightened law enforcement presence, will receive additional devices in 1st Quarter. Testing for the InfoCop integration will occur in the Route 21 corridor in 1st quarter which will allow more functionality for devices.

Trailer deployment training for staff that will have operational responsibility for the trailers will occur in the first quarter. Additional technical training will be scheduled for 2nd quarter.  
 The State intends to have 57 CAI's completed by the end of the 1st quarter. The State is in process of finalizing an extension request with NTIA to allow the project to continue until September, 2016. 14 additional CAI's are projected to be connected in 16Q2, for a total of 71 CAI's connected during the project

**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	99	See narrative above
2b.	Environmental Assessment	100	The project has a categorical exclusion
2c.	Network Design	100	N/A
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	N/A
2g.	Equipment Procurement	100	N/A
2h.	Network Build (all components - owned, leased, IRU, etc.)	100	N/A
2i.	Equipment Deployment	100	N/A
2j.	Network Testing	100	N/A
2k.	Other (please specify):	100	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).**

SOT testing may be delayed because of a discovery of attachment bolts on the deployables that have failed. The mast vendor is looking the issue but it may require a lowering of all deployable to retrofit the deployables with sufficient hardware

**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	\$3,638,658	\$779,068	\$2,859,590	\$3,897,916	\$887,380	\$3,010,536
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	\$829,474	\$136,776	\$692,698	\$829,474	\$136,776	\$692,698
e. Other architectural and engineering fees	\$242,805	\$48,561	\$194,244	\$242,805	\$108,201	\$134,604	\$242,805	\$108,201	\$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	\$43,799,446	\$8,761,292	\$35,038,154	\$44,425,730	\$8,761,292	\$35,664,438
k. Miscellaneous	\$151,736	\$30,354	\$121,382	\$151,736	\$15,889	\$135,847	\$151,736	\$15,889	\$135,847
<b>l. SUBTOTAL (add a through k)</b>	\$49,547,690	\$9,909,539	\$39,638,151	\$48,662,119	\$9,801,226	\$38,860,893	\$49,547,661	\$9,909,538	\$39,638,123
m. Contingencies									
<b>n. TOTALS (sum of l and m)</b>	\$49,547,690	\$9,909,539	\$39,638,151	\$48,662,119	\$9,801,226	\$38,860,893	\$49,547,661	\$9,909,538	\$39,638,123

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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