

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) 06-30-2015	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): 09-08-2015	

Project Indicators (This Quarter)

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

In the second quarter, Factory Acceptance (FAT) testing was successfully completed at the vendor facility in Texas. Five (5) COW's and one (1) SOW were part of the testing along with five (5) devices. Working group activity continued with Program Management, Technical Solutions, Site Locations, Security, Trailers, Disaster Recovery, Training, Network Operating Center (NOC) and Testing/Acceptance groups meeting on a weekly or bi-weekly basis. , the installation of the trailer System on Wheels (SOW's) in Atlantic City and Camden was completed. The installation includes the fiber and satellite backhaul. The OnMission network management station at the Regional Operations Information Center (ROIC) was activated to monitor the cameras on the SOW's as well as to begin programming the alarms.

The Program Management team continued focus on the overall schedule, action items, risks and identification of critical path items. Critical path items include microwave configuration, extranet access and site preparations. The Program Management team took the lead in the inventory management process by identifying areas of inventory receipt and worked to ensure the appropriate tagging of assets. Demonstrations of the Inventory Management System – Equip® have been held.

The Technical Solutions continued focus on IP addressing, network topology and application requirements for Criminal justice Information System (CJIS), InfoCop® and Mutualink®. The IP addressing scheme has been approved by OIT. Harris (vehicular router supplier) provided an in-depth briefing on their product to the project team. A vehicular router was installed at Montclair State and connectivity to InfoCop® was established. Harris routers and Sonim handheld devices will be the predominant devices used in the network. The original order of 1100 routers are being received in stages.

The Site Locations group continued site visits to locations, predominantly in the Camden and Route 21 region, with an emphasis on microwave path studies. Microwave connectivity required significant resource time to determine sites, paths and equipment availability. Construction drawings are being submitted and are in review. Locations where permits have been approved are in active site preparation (installation of electrical etc.) In April an additional six (6) trailers were received. In June, an additional 12 trailers were received. Trailers are being stored at the vendor site until deployment. Trailers are being stored at the vendor site until deployment. A demonstration of the mast operation was held.

The Security working group focused on determining project adherence to the NIST security framework and completed the third draft of the security framework and requirements for extranet access for the Network Operation Center and for remote access for Oceus.

The Testing/Acceptance Working Group successfully monitored FAT testing and began Special Operations Testing (SOT) planning. The Network Operations center (NOC) planning group continued outlining the process for NOC response to Severity levels. Finally the Training Working Group developed the first draft of the training course outline focused on technical training. 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. With respect to federal activities, bi-weekly calls continued with the Federal Program Officer, Chris Holt and FirstNet staff, Q1 NTIA reports were submitted and a draft budget was submitted.

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	48	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	85	Final Transport and IP design approved, Microwave repeater sites in design
2d.	Rights of Way	0	The approved project scope does not call for right of way
2e.	Construction Permits and Other Approvals	0	The project does not call for construction of new towers. permits required for the deployable are obtained by the prime contractor
2f.	Site Preparation	75	Sites in construction, microwave repeater sites in development for completion timeline of Mid -August
2g.	Equipment Procurement	95	Purchase orders written for 95% of all equipment

	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)	85	Network build continues through August
2i.	Equipment Deployment	85	Equipment deployment will continue through August
2j.	Network Testing	60	FAT testing completed, SOT in planning
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. Site identification for deployable assets in the Route 21 Corridor, Camden, And Atlantic City regions are complete. 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 completion of the NIST security framework required 3 drafts to complete. The document was an exhaustive and thorough examination of security requirements for allowance of our network to traverse the State Garden States Network for transport connectivity of the 3 regions.

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 does not apply to this project
New network miles leased	0	Network miles does not apply to this project
Existing network miles upgraded	0	Network miles does not apply to this project
Existing network miles leased	0	Network miles does not apply to this project
Number of miles of new fiber (aerial or underground)	0	Network miles does not apply to this project
Number of new wireless links	0	Wireless links does not apply to this project
Number of new towers	0	Number of new tower does not apply to this project
Number of new and/or upgraded interconnection points	0	New or upgraded interconnections does not apply to the 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 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	0	The CIA list filed in 2014 Annual PPR Report
	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 network 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).

By end of August all deployable and repeater sites will be operational. Special Operations Testing and Network acceptance complete. Satellite will pass data, and CAI's will be connected to the project (60)

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	Network acceptance will be complete
2d.	Rights of Way	0	The approved project does not call for right of way
2e.	Construction Permits and Other Approvals	0	Any permits needed will be procured by the contractor
2f.	Site Preparation	100	All sites will be constructed
2g.	Equipment Procurement	100	The balance of equipment will be procured
2h.	Network Build (all components - owned, leased, IRU, etc.)	100	Equipment deployment will for complete
2i.	Equipment Deployment	100	Equipment deployment will be complete

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2j.	Network Testing	100	Network testing will be complete
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. Site identification for deployable assets in the Route 21 Corridor, Camden, And Atlantic City regions are complete. The LTE suspension, due to the passage of the Middle Class Tax Relief Act, delayed progress
<p>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).</p> <p>None</p>			

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	\$3,898,859	\$1,012,205	\$2,886,654	\$2,784,813	\$782,243	\$2,002,750	\$3,898,859	\$1,012,205	\$2,886,654
b. Land, structures, right-of-ways, appraisals, etc.									
c. Relocation expenses and payments									
d. Architectural and engineering fees	\$634,266	\$97,737	\$536,529	\$439,221	\$58,728	\$380,493	\$634,266	\$97,737	\$536,529
e. Other architectural and engineering fees	\$242,805	\$108,201	\$134,604	\$242,805	\$108,201	\$134,604	\$242,805	\$108,201	\$134,604
f. Project inspection fees									
g. Site work									
h. Demolition and removal									
i. Construction									
j. Equipment	\$44,293,019	\$8,595,936	\$35,697,083	\$20,465,989	\$4,126,649	\$16,339,340	\$44,393,019	\$8,595,936	\$35,697,083
k. Miscellaneous	\$478,741	\$95,459	\$383,282	\$9,663	\$1,235	\$8,428	\$478,741	\$95,459	\$383,282
l. SUBTOTAL (add a through k)	\$49,547,690	\$9,909,538	\$39,638,152	\$23,942,491	\$5,077,056	\$18,865,615	\$49,647,690	\$9,909,538	\$39,638,152
m. Contingencies									
n. TOTALS (sum of l and m)	\$49,547,690	\$9,909,538	\$39,638,152	\$23,942,491	\$5,077,056	\$18,865,615	\$49,647,690	\$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