

Exhibit 300: Capital Asset Plan and Business Case Summary**Part I: Summary Information And Justification (All Capital Assets)****Section A: Overview (All Capital Assets)**

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|---|---------------------------------|
| 1. Date of Submission: | 4/25/2008 |
| 2. Agency: | Department of Justice |
| 3. Bureau: | Federal Bureau Of Investigation |
| 4. Name of this Investment: | FBI Digital Collection |
| 5. Unique Project (Investment) Identifier: (For IT investment only, see section 53.9. For all other, use agency ID system.) | 011-10-01-02-01-2503-00 |
| 6. What kind of investment will this be in FY 2011? (Please NOTE: Investments moving to O&M in FY 2011, with Planning/Acquisition activities prior to FY 2011 should not select O&M. These investments should indicate their current status.) | Mixed Life Cycle |
| 7. What was the first budget year this investment was submitted to OMB? | FY2001 or earlier |

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

The FBI's Digital Collection project enables the FBI to collect evidence and intelligence, pursuant to lawful authority, in order to protect the United States from terrorist attack and against foreign intelligence operations and espionage, as well as to successfully pursue domestic criminal activity. It provides electronic surveillance (ELSUR) systems that collect Title III and Title 50 evidentiary audio and signal-related intelligence from telephone, microphone, and facsimile sources. Since September 2001, the FBI's demands for critical, timely intelligence gathering have increased significantly, across all available categories. The current collection enterprise comprises over 80 Foreign Intelligence Surveillance Act (FISA) and 120 Criminal Law Enforcement (CLE) systems in the US and abroad. While current methods of ELSUR have limited-life utility in intercepting newer, more secure types of publicly offered communications, today's telecommunications capabilities afford terrorists and criminals many avenues to coordinate and commit offenses against U.S. citizens and interests. Some recent developments, such as voice over Internet protocol (VoIP) and voice over packet (VoP), have dramatically increased in number and complexity, resulting in a continual and growing need for advanced ELSUR methods for voice communications. Further, the expansion of ELSUR activity in frequency, sophistication, and linguistic needs substantially increases the level of support, transportability, and information sharing required. In FY 2010, a majority of the FBI's FISA collection systems reached the end of their useful life cycle. To continue to meet the FBI's strategic goal of protecting the United States from terrorist attack, TICTU has begun testing and fielding its next generation FISA collection system. This improved system will modernize and regionalize digital collection, closing the gap between current and future required capabilities by establishing consolidated regional collection sites and reducing the number of deployed systems. The overall objective is to regionalize audio collection architecture to meet cost and performance objectives and to provide scalability to accommodate increases in session activity and number of users (linguists, agents, and analysts).

a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.	This plan does include an alternatives analysis. Date of most recent rebaselining: 2009-12-07; date of most recent alternative analysis: 2006-01-27; date of risk management plan: 2007-04-16
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9. Did the Agency's Executive/Investment Committee approve this request? Yes

a. If "yes," what was the date of this approval?	5/16/2008
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10. Contact information of Program/Project Manager?

Name

Phone Number

Email

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)?

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

OMB ID	Financial management system name(s)	System Acronym	Unique Project Identifier (UPI) number
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a) If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one):

Section B: Summary of Funding (Budget Authority for Capital Assets)

1. Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, and are rounded to three decimal places. Federal personnel costs should be included only in the row designated "Government FTE Cost," and should be excluded from the amounts shown for "Planning," "Full Acquisition," and "Operation/Maintenance." The "TOTAL" estimated annual cost of the investment is the sum of costs for "Planning," "Full Acquisition," and "Operation/Maintenance." For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. Funding for all costs associated with the entire life-cycle of the investment should be included in this report. Funding levels should be shown for budget authority by year consistent with funding levels in Exhibit 53. The Summary of Funding table shall include the amounts allocated to the investment from, and should be directly tied to, the Fiscal Year Budget. This includes direct appropriations (discretionary or mandatory accounts), user fees, and approved self-funding activities and will provide the actual annual "budget" for the investment. This "budget" will be a subset of the congressionally approved budget for each fiscal year. This will provide Departments/Agencies and OMB useful information on the actual Fiscal Year dollars being asked for and spent on an investment.

SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS)									
(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY-1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:									
Acquisition:									
Subtotal Planning & Acquisition:									
Operations & Maintenance:									
Disposition Costs (optional):									
SUBTOTAL:									
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs									
Number of FTE represented by Costs:									
TOTAL (incl. FTE costs)									

Note: For the multi-agency investments, this table should include all funding (both managing partner and partner agencies). Government FTE Costs should not be included as part of the TOTAL represented.

Note 2: The two sub-total rows and total row will be calculated – not for data entry.

2. If the summary of funding has changed from the FY2010 President's Budget request, briefly explain those changes:

The FBI has recently completed the process of analyzing alternatives for the next phase in Foreign Intelligence Surveillance Act (FISA) collection systems, and a vendor has been selected. Following steps include obtaining a complete Next Generation Digital Collection System; performing iterations of tests and evaluations; and procuring the first operational systems for deployment. The FY 2010 request for personnel enhancement of 7 personnel and non-personnel enhancement of \$12,500,000 will enhance the Digital Collection project's capacity to provide next generation systems, facilities, and capabilities to enable continuance of audio and data collection in the furtherance of the FBI's foreign counterintelligence and counterterrorism responsibilities. They will also enable seamless transition to regionalized collection and provide replacement equipment, which is required to repair inoperable systems, and component replacements for obsolete equipment. Systems are nearing the end of their life cycle and require substantial investment to maintain an adequate technological capability until they are replaced. Major overhaul or replacement of these systems will become a necessity beyond FY 2007. The deployment of advanced digital collection systems that meet the FCI digital collection regional architecture represents a critical factor in collection implementation. This requires the augmentation of knowledgeable staff for installation, training, and maintenance, as well as provision of a new generation of collection systems to collect information in the most efficient manner. The nonpersonnel enhancement will be used for new systems and equipment purchases (\$3,850,000) and professional and technical services (\$3,185,000). Without the requested personnel resources, the number of funded contractor positions will need to be increased in order to adequately meet the unit's steadily increasing mission demands.

Section C: Acquisition/Contract Strategy (All Capital Assets)

1. Complete the table for all (including all non-Federal) contracts and/or task orders currently in place or planned for this investment. Total Value should include all option years for each contract. Contracts and/or task orders completed do not need to be included.

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Contract/Task Orders Table											* Costs in millions
Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order (\$M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
GS-09K-99BH	Firm-Fixed-Price	Yes	8/1/2005	8/1/2005	4/30/2010	12.1	No	No	Yes	NA	No
J-FBI-08-300	Indefinite-Quantity	Yes	9/26/2008	9/28/2008	9/28/2013	120	No	No	Yes	NA	No
GS-10F-0015K	Firm-Fixed-Price	Yes	4/1/2005	4/1/2005	8/2/2008	9.39	No	No	Yes	NA	No
J-FBI-08-294	Firm-Fixed-Price	Yes	9/26/2008	9/26/2008	9/25/2013	47	No	No	Yes	NA	No
GS-35F-009K	Firm-Fixed-Price	Yes	9/3/2003	9/3/2003	9/8/2008	1.091	No	No	Yes	NA	No
DEA-08-C0005	Firm-Fixed-Price	Yes	10/1/2003	10/1/2003	9/30/2008	50	Yes	No	Yes	NA	No
GS-35F-0008K	Firm-Fixed-Price	Yes	10/7/2004	10/7/2004	10/5/2009	1.091	No	No	Yes	NA	No
J-FBI-09-105	Indefinite-Quantity	Yes	4/22/2009	4/27/2009	4/26/2014	56	No	Yes	Yes	NA	Yes
GS-35F-4579G	Firm-Fixed-Price	Yes	6/19/2006	6/20/2006	6/19/2008	0.514	No	No	Yes	NA	No
GS-35F-0045K	Time-and-Materials	Yes	9/14/2006	9/18/2006	9/17/2009	1.638	No	No	Yes	NA	No
GS-10F-0007P	Time-and-Materials	Yes	9/17/2009	9/18/2009	9/17/2011	4.5	No	No	Yes	NA	No

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

For contracts that will expire or renew in FY10, the Digital Collection project manager will review, and include where appropriate, acquisition requirements for ANSI-748 compliant EVM, as well as performance based contracting (see TBD items above). The DCS-5000 Next Generation and DCS-6000 contracts, estimated at \$170M, were awarded in FY09 and were developed to include EVM and performance based contracting; this is expected to promote better technical performance from the contractor via an incentive fee. Although EVM was not incorporated at the project's inception, a modified form of earned value management is being used internally by the project team to monitor contractors' cost and schedule performance. Internal procedures are being used to monitor FFP contracts using a straight-line calculation for services delivered and 100% earned value for product deliverables received. Current contracts being performed under the Digital Collection project are firm fixed price for project management and operations and maintenance (O&M) of current systems; however, there may be specific provisions within certain contracts that permit the time and material (T&M) and cost reimbursable (CR) efforts to be accomplished for research, development, and unforeseen O&M requirements.

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? Yes

a. If "yes," what is the date? 4/17/2008

NOTE: Data structure to be used to identify contract numbers in FPDS.

To assist in the linkage of Contract/Task Order Numbers from the Acquisition Strategy table to FPDS, agencies should provide the following information for "Contract/Task Order Numbers" based on the FPDS-NG data requirements (as specified in the FPDS-NG Data Element Dictionary- <http://www.fpdsng.com/downloads/FPDS-Data-Dictionary-Version1.3.pdf>):

Part of Indefinite Delivery Vehicle (IDV)?	Procurement Instrument Identifier	Example
Yes	Data Element 1A (NTE 50 characters)	"00063200203DNBCHC020042"
No	Data Element 1A, and the Referenced PIID, Data Element 1C (NTE 100 characters)	"GS09Q08DN0165-IDV-GS10F0216N"

Section D: Performance Information (All Capital Assets)

In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan and the relevant Agency Segment Architecture. The investment must discuss its performance measures in support of the agency's mission and strategic goals as outlined in the corresponding Segment Architecture. Performance measures (indicators) must be provided. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative measure.

Agencies must use the following table to report performance goals and measures for the major investment and use the Federal Enterprise Architecture (FEA) Performance Reference Model (PRM). Map all Measurement Indicators to the corresponding "Measurement Area" and "Measurement Grouping" identified in the PRM. There should be at least one Measurement Indicator for each of the four different Measurement Areas (for each fiscal year). The PRM is available at www.whitehouse.gov/omb/e-gov. The table can be extended to include performance measures for years beyond the next President's Budget.

OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
17415	2000	Prevent Terrorism and Promote the Nation's Security	Customer Results	Service Accessibility	Integration	Ability to share audio intelligence via wide area network	No ability to share audio intelligence via wide area network	Test and implement initial capability to transfer audio intelligence via wide area network	Successful testing and initial implementation completed	Not Met	
17413	2000	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Intelligence Operations	Intelligence Collection	Number of standard Title 50 digital collection systems in field offices	90% of Title 50 systems collect via analog inputs	Increase digital collection systems by 10%	Increased digital collection systems by 10%	Not Met	
17416	2000	Prevent Terrorism and Promote	Processes and Activities	Productivity	Productivity	Lines of input supported	Total lines of input for analog and	Increase lines of digital	Increased lines of digital	Not Met	

Exhibit 300: FBI Digital Collection (Revision 14)

Performance Information Table											
OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
		the Nation s Security				for Title 50 digital collection	digital collection (# classified)	collection by 40%	collection by 46%		
17414	2000	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Effectiveness	User Requirements	Near end of life Title III systems deployed in field offices	95% of Title III systems at end of life	Deploy additional 10% of Title III systems	Deployed additional 30% of Title III systems	Not Met	
17418	2001	Prevent Terrorism and Promote the Nation s Security	Customer Results	Customer Benefit	Customer Satisfaction	Enterprise-wide customer satisfaction survey	Average score response from field offices was 3.7 of possible 5	Increase score to an average of 4.5 of possible 5	Customer satisfaction survey result improved to average of 4.3 of possible 5	Not Met	
17417	2001	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Intelligence Operations	Intelligence Collection	Number of standard Title 50 digital collection systems in field offices	80% of Title 50 systems collect via analog inputs	Increase digital collection systems by 40%	Increased digital collection systems by 50%	Not Met	
17419	2001	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Productivity	Lines of input supported for Title III and Title 50 digital collection	Total lines of input for analog and digital collection (# classified)	Increase lines of digital collection input by 100%	Increased lines of digital collection input by 98%	Not Met	
17420	2001	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Effectiveness	User Requirements	Near end of life Title III systems deployed in field offices	65% of Title III systems end of life	Deploy additional 10% of Title III systems	Deployed additional 20% of Title III systems	Not Met	
17422	2002	Prevent Terrorism and Promote the Nation s Security	Customer Results	Customer Benefit	Customer Training	Number of standard training classes	8 classes annually at vendor location	Increase number of classes by 25%	Increased number of training classes by 25%	Not Met	
17421	2002	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Intelligence Operations	Intelligence Collection	Number of standard Title 50 digital collection systems in field offices	30% of Title 50 systems collect via analog inputs	Increase digital collection systems by 10%	Increased digital collection systems by 10%	Not Met	
17423	2002	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Productivity	Productivity	Lines of input supported for Title III and Title 50 digital collection	Total lines of input for analog and digital collection (# classified)	Increase lines of digital collection input by 30%	Increased lines of digital collection input by 16%	Not Met	
17424	2002	Prevent Terrorism and Promote the Nation s Security	Technology	Effectiveness	User Requirements	Near end of life Title III systems deployed in field offices	45% of Title 50 systems collect via analog inputs	Deploy additional 30% of Title III systems	Deployed additional 40% of Title III systems	Not Met	
17426	2003	Prevent Terrorism and Promote	Customer Results	Customer Benefit	Customer Training	Number of standard training	10 classes annually at vendor	Increase number of classes by	Increased number of training	Not Met	

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Performance Information Table											
OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
		the Nation s Security				classes	location	20%	classes by 20%		
17425	2003	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Intelligence Operations	Intelligence Collection	Number of standard Title 50 digital collection systems in field offices	20% of Title 50 systems collect via analog inputs	Increase digital collection systems by 20%	Increased digital collection systems by 20%	Not Met	
17427	2003	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Productivity	Lines of input supported for Title III and Title 50 digital collection	Total lines of input for analog and digital collection (# classified)	Increase lines of digital collection by 80%	Increased lines of digital collection by 83%	Not Met	
17428	2003	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Effectiveness	User Requirements	Near end of life Title III systems deployed in field offices	5% of Title III systems end of life	Deploy additional 5% of Title III systems	Deployed additional 5% of Title III systems	Not Met	
17430	2004	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Coverage	Service Efficiency	System capacity available to translate and transcribe intercepted Title 50 information	439 linguists and agents supported	Increase number of available linguist workstations by 50%	Increased number of available linguist workstations by 54%	Not Met	
17429	2004	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Intelligence Operations	Intelligence Collection	Number of standard Title 50 digital collection systems in field offices	64 Title 50 systems have been installed or upgraded	Increase number of installed/upgraded systems by 50%	Number of installed/upgraded systems increased by 56%	Not Met	
17431	2004	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Productivity	Lines of input supported for Title III and Title 50 digital collection	Total lines of input for analog and digital collection (# classified)	Increase lines of digital collection input by 130%	Increased lines of digital collection input by 135%	Not Met	
17432	2004	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Effectiveness	User Requirements	System information storage capacity for collected intelligence	Total storage capacity 12,500GB	Increase system storage capacity by 9%	Increased system storage capacity by 12%	Not Met	
17433	2004	Prevent Terrorism and Promote the Nation s Security	Technology	Information and Data	Data Storage	System information storage capacity for collected evidence	Total storage capacity 4,200GB	Increase system storage capacity by 9%	Increased system storage capacity by 12%	Not Met	
17435	2005	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Coverage	Service Efficiency	System capacity available to translate and transcribe intercepted Title 50 information	680 linguists and agents supported	Increase capacity for users supported by 37%	Increased capacity for users supported by 37%	Not Met	
17434	2005	Prevent Terrorism and Promote	Mission and Business Results	Intelligence Operations	Intelligence Collection	Lines of input supported	Total lines of input for analog and	Increase lines of digital	Increased lines of digital	Not Met	

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Performance Information Table											
OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
		the Nation s Security				for Title III and Title 50 digital collection	digital collection (# classified)	collection input by 110%	collection input by 110%		
17436	2005	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Productivity	Productivity	Lines of input supported for Title III digital collection	Total lines of input for digital collection (# classified)	Increase lines of digital collection input by 30%	Increased lines of digital collection input by 60%	Not Met	
17437	2005	Prevent Terrorism and Promote the Nation s Security	Technology	Information and Data	Data Storage	System information storage capacity for collected intelligence	Total storage capacity 14,000GB	Increase system storage capacity by 10%	Increased system storage capacity by 15%	Not Met	
17439	2006	Prevent Terrorism and Promote the Nation s Security	Customer Results	Timeliness and Responsiveness	Response Time	Incident response and investigative capability	100% response to requests for collection capability	Maintain 100% response to requests for new quick reaction collection capability	100% response to field requests for quick-reaction capability -- all successful	Not Met	
17438	2006	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Intelligence Operations	Intelligence Collection	Lines of input supported for Title 50 digital collection	Total lines of input for digital collection (# classified)	Increase lines of digital collection by 10%	Increased lines of digital collection by 8%	Not Met	
17441	2006	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Productivity	Productivity	Lines of input supported for Title III digital collection	Total lines of input for digital collection (# classified)	Increase lines of digital collection input by 9%	Increased lines of digital collection input by 8%	Not Met	
17440	2006	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Security and Privacy	Security	Collected information meets applicable security standards and policies	Title 50 system certification and accreditation is incomplete	Certify and accredit Title 50 system	Title 50 system certified and accredited	Not Met	
17442	2006	Prevent Terrorism and Promote the Nation s Security	Technology	Efficiency	Technology Improvement	Equipment longevity and life cycle	Title III equipment at 75 field locations nearing end of life	Install new software at all end of life field locations	Upgraded Title III equipment at 75 field locations to software version 3.6	Not Met	
17444	2007	Prevent Terrorism and Promote the Nation s Security	Customer Results	Timeliness and Responsiveness	Response Time	Incident response and investigative capability	100% response to requests for collection capability	Maintain 100% response to requests for new quick reaction collection capability	100% response to three field requests for quick reaction capability -- all successful	Not Met	
17448	2007	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Intelligence Operations	Intelligence Collection	Improve speed of access and dissemination of information collected through data and telecommuni	12 hour maximum time from interception to translation of critical, time-sensitive intercepts	10% average improvement of time from intercept to translation	Increased lines of digital collection input by 10%	Not Met	

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Performance Information Table											
OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
						ications intercepts					
17443	2007	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Cycle Time and Timeliness	Timeliness	Improve speed of access and dissemination of information collected through data and telecommunications intercepts	12 hour maximum time from interception to translation of critical, time-sensitive intercepts	10% average improvement of time from intercept to translation	Capability now exists for near real-time relay of intercepted data to linguists for immediate translation	Not Met	
17445	2007	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Security and Privacy	Security	Title III system certification and accreditation	System certified and accredited	Maintain certification and accreditation	Maintained certification and accreditation	Not Met	
17446	2007	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Security and Privacy	Security	Title 50 system certification and accreditation	System certified and accredited	Maintain certification and accreditation	Maintained certification and accreditation	Not Met	
17447	2007	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Security and Privacy	Security	DCS-3000 system certification and accreditation	System certified and accredited	Maintain certification and accreditation	Maintained certification and accreditation	Not Met	
17449	2007	Prevent Terrorism and Promote the Nation's Security	Technology	Effectiveness	User Requirements	Automated voice to text tools available (language translation)	No automated voice to text tools available	Implement initial capability for voice to text tools	The Digital Collection program is in the early stages of selecting a platform that will have the ability to support future analytical tools, including voice related tools.	Not Met	
17451	2008	Prevent Terrorism and Promote the Nation's Security	Customer Results	Timeliness and Responsiveness	Response Time	Incident response and investigative capability	100% response to requests for new quick reaction collection capability	Maintain 100% response to requests for new quick reaction collection capability	Maintained 100% response to requests for new quick reaction collection capability	Not Met	
17450	2008	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Intelligence Operations	Intelligence Collection	Improve speed of access and dissemination of information collected through data and telecommunications intercepts	10.8 hour maximum time from interception to translation of critical, time-sensitive intercepts	10% average improvement of time from intercept to translation	Average time from interception to translation of critical intercepts is less than 10 hours.	Not Met	
17452	2008	Prevent Crime, Enforce Federal Laws, and Represent the Rights	Processes and Activities	Security and Privacy	Security	Title III system certification and accreditation	System certified and accredited	Maintain certification and accreditation	Maintained certification and accreditation	Not Met	

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		and Interests of the American People									
17453	2008	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Security and Privacy	Security	DCS-3000 system certification and accreditation	System certified and accredited	Maintain certification and accreditation	Maintained certification and accreditation	Not Met	
17454	2008	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Security and Privacy	Security	Title 50 system certification and accreditation	System certified and accredited	Maintain certification and accreditation	Maintained certification and accreditation	Not Met	
17455	2008	Prevent Terrorism and Promote the Nation's Security	Technology	Effectiveness	User Requirements	Automated voice to text tools available (language translation)	Initial automated voice to text tools available for Title 50 systems	10% improvement in voice to text tools capability	Deferred until deployment of Next Generation platform.	Not Met	
17456	2008	Prevent Terrorism and Promote the Nation's Security	Technology	Efficiency	Technology Improvement	Voice recognition tools available for Title 50 system	No voice recognition tool available for Title 50 systems	30% improvement in capability for voice recognition tools	Deferred until deployment of Next Generation platform.	Not Met	
17458	2009	Prevent Terrorism and Promote the Nation's Security	Customer Results	Timeliness and Responsiveness	Response Time	Incident response and investigative capability	100% response to requests for new quick reaction	Maintain 100% response to requests for collection capability	Maintained 100% response to requests for collection capability	Not Met	
17457	2009	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Intelligence Operations	Intelligence Collection	Improve speed of access and dissemination of information collected through data and telecommunications intercepts	9.8 hour maximum time from interception to translation of critical, time-sensitive intercepts	10% average improvement of time from intercept to translation		Not Met	
17459	2009	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Security and Privacy	Security	Title III system certification and accreditation	System certified and accredited	Maintain certification and accreditation	Maintained certification and accreditation	Not Met	
17460	2009	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Security and Privacy	Security	Title 50 system certification and accreditation	System certified and accredited	Maintain certification and accreditation	Maintained certification and accreditation	Not Met	
17461	2009	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Security and Privacy	Security	DCS-3000 system certification and accreditation	System certified and accredited	Maintain certification and accreditation	Maintained certification and accreditation	Not Met	
17462	2009	Prevent Terrorism and Promote the Nation's Security	Technology	Effectiveness	User Requirements	Automated voice to text tools available (language translation)	Initial automated voice to text tools available for Title 50 systems	10% improvement in voice to text tools capability		Not Met	
17463	2009	Prevent Terrorism and Promote the Nation's Security	Technology	Effectiveness	User Requirements	Voice recognition tools available for	No voice recognition tools available for	30% improvement in voice recognition		Not Met	

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		Security				Title 50 system	Title 50 systems	tools capability			
17465	2010	Prevent Terrorism and Promote the Nation's Security	Customer Results	Timeliness and Responsiveness	Response Time	Incident response and investigative capability	100% response to requests for new quick reaction collection capability	Maintain 100% response to requests for new quick reaction collection capability		Not Met	
17464	2010	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Intelligence Operations	Intelligence Collection	Improve speed of access and dissemination of information collected through data and telecommunications intercepts	9.8 hour maximum time from interception to translation of critical, time-sensitive intercepts	10% average improvement of time from intercept to translation		Not Met	
17466	2010	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Security and Privacy	Security	Title III system recertification and accreditation	System certified and accredited	Maintain certification and accreditation		Not Met	
17467	2010	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Security and Privacy	Security	Title 50 system recertification and accreditation	System certified and accredited	Maintain certification and accreditation		Not Met	
17468	2010	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Security and Privacy	Security	DCS-3000 system recertification and accreditation	System certified and accredited	Maintain certification and accreditation		Not Met	
17469	2010	Prevent Terrorism and Promote the Nation's Security	Technology	Effectiveness	User Requirements	Automated voice to text tools available for Title 50 systems (language translation)	Initial voice to text tools available for Title 50 systems	10% improvement in voice to text capability		Not Met	
17470	2010	Prevent Terrorism and Promote the Nation's Security	Technology	Effectiveness	User Requirements	Voice recognition tools available for Title 50 system	No voice recognition tools available for Title 50 systems	20% improvement in capability for voice recognition tools		Not Met	
17472	2011	Prevent Terrorism and Promote the Nation's Security	Customer Results	Service Accessibility	Integration	Number of Title III and Title 50 systems integrated	No Title III and Title 50 systems integrated	30% of Title III and Title 50 systems integrated		Not Met	
17471	2011	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Intelligence Operations	Intelligence Collection	Lines of input supported for Title 50 digital collection	Total lines of input for digital collection (# classified)	Increase lines of digital collection input by 10%		Not Met	
17473	2011	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Productivity	Productivity	Network throughput capacity	Throughput capacity supports up to 49M sessions per year	Increase throughput capacity by 13%		Not Met	
17474	2011	Prevent Terrorism and Promote	Technology	Information and Data	Data Storage	System information storage	Total storage capacity 74,011GB	Increase total storage capacity by		Not Met	

Exhibit 300: FBI Digital Collection (Revision 14)

Performance Information Table											
OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
		the Nation s Security				capacity for collected intelligence		13%			
17476	2012	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Accessibility	Integration	Number of Title III and Title 50 systems integrated	30% of Title III and Title 50 systems integrated	60% of Title III and Title 50 systems integrated		Not Met	
17475	2012	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Intelligence Operations	Intelligence Collection	Collected audio sessions per year	Total sessions collected (# classified)	Increase collected sessions by 12%		Not Met	
17477	2012	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Productivity	Intercept capability	Number of lines of intercepted intelligence (# classified)	Increase interception means by 10%		Not Met	
17478	2012	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Availability	Number of system users equipped and supported	3,300 users	Increase number of supported users by 11%		Not Met	
17480	2013	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Accessibility	Integration	Number of Title III and Title 50 systems integrated	60% of Title III and Title 50 systems integrated	90% of Title III and Title 50 systems integrated		Not Met	
17479	2013	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Intelligence Operations	Intelligence Collection	Collected audio sessions per year	Total sessions collected (# classified)	Increase collected sessions by 12%		Not Met	
17481	2013	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Productivity	Intercept capability	Number of lines of intercepted intelligence (# classified)	Increase interception means by 10%		Not Met	
17482	2013	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Availability	Number of system users equipped and supported	3,700 users supported	Increase number of supported users by 11%		Not Met	
17484	2014	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Accessibility	Integration	Number of Title III and Title 50 systems integrated	90% of Title III and Title 50 systems integrated	98% of Title III and Title 50 systems integrated		Not Met	
17483	2014	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Intelligence Operations	Intelligence Collection	Lines of input supported for Title III and Title 50 digital collection	Total lines of input for digital collection (# classified)	Increase lines of digital collection input by 10%		Not Met	
17485	2014	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Productivity	Network throughput capacity	Throughput capacity supports up to 55.4M sessions per year	Increase throughput capacity by 10%		Not Met	
17486	2014	Prevent Terrorism and Promote the Nation s Security	Technology	Information and Data	Data Storage	System information storage capacity for collected intelligence	Total storage capacity 9,621GB	Increase total storage capacity by 10%		Not Met	

Section E: Security (IT Capital Assets only)

For IT investments, agencies should maintain up-to-date tracking of which systems in the FISMA inventory support any IT investment. Linking major IT investments to FISMA systems will be addressed outside the context of the A-11 budget submission of the Exhibit 300.

Section F: Enterprise Architecture (EA) (IT Capital Assets only)

In order to successfully address this area of the capital asset plan and business case, the investment must be included in the agency's EA and Capital Planning and Investment Control (CPIC) process and mapped to and supporting the FEA. The business case must demonstrate the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

Have the requisite investment-level architecture documentation requirements (e.g., reference model mappings, FTF mappings, etc.) for this investment been documented in the corresponding Segment Architecture? For detailed guidance regarding segment architecture requirements, please refer to www.whitehouse.gov/omb/e-gov. See this guidance also regarding the reporting of six digit codes corresponding to agency segment architectures in Exhibit 53, and, for limited cases determined by the Chief Architect, reporting an investment alignment with multiple segments. Yes

Exhibit 300: Part II: Planning, Acquisition and Performance Information

Part II should be completed only for investments identified as "Planning" or "Full Acquisition," or "Mixed Life-Cycle" investments in response to Question 6 in Part I, Section A above.

Section A: Cost and Schedule Performance (All Capital Assets)

Agencies should be measuring the performance of operational assets against the baseline established during the planning or full acquisition phase (i.e., operational analysis), or, where approved, the current baseline, and be properly operating and maintaining the asset to maximize its useful life. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements.

EVM is required only on Planning or Acquisitions portions of investments. For mixed lifecycle investments, O&M milestones should still be included in the cost and schedule performance table. This table should accurately reflect the milestones in the initial baseline, or approved current baseline.

For investments including Planning or Acquisitions spending, complete the following table on milestones used to measure cost and schedule performance, representing only one level of the investment's Work Breakdown Structure. This should generally show Level 3 of the Work Breakdown Structure. For activities related to Operations and Maintenance included in Mixed Life Cycle investments, provide milestones used to track cost and schedule performance in the same format used for development activities milestones.

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Complete the following table to compare actual performance against the current performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004"), baseline and actual start dates, and the baseline and actual total costs (in \$ Millions). Note that the 'Description of Milestone' and 'Percent Completed'-both Planned and Actual-fields are required.

Description of Milestone	Total Cost		Baseline (mm/dd/yyyy)				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Start Date		Completion Date		Planned	Actual
			Planned	Actual	Planned	Actual		
Digital Collection (Planning) Prior to FY05	\$8.850000	\$8.850000	10/1/2003	10/1/2003	9/30/2004	9/30/2004	100%	100%
Digital Collection (Acquisition) Prior to FY05	\$128.140000	\$126.530000	10/1/2003	10/1/2003	9/30/2004	9/30/2004	100%	100%
Digital Collection (O&M) Prior to FY05	\$31.750000	\$31.750000	10/1/2003	10/1/2003	9/30/2004	9/30/2004	100%	100%
DCS-3000 O&M	\$3.270000	\$3.120000	10/1/2004	10/1/2004	9/30/2005	9/30/2005	100%	100%
DCS-5000 O&M	\$16.650000	\$17.330000	10/1/2004	10/1/2004	9/30/2005	9/30/2005	100%	100%
DCS-6000 O&M	\$10.320000	\$11.310000	10/1/2004	10/1/2004	9/30/2005	9/30/2005	100%	100%
DCS-3000 O&M	\$3.270000	\$3.130000	10/1/2005	10/1/2005	9/30/2006	9/30/2006	100%	100%
DCS-5000 O&M	\$15.700000	\$15.680000	10/1/2005	10/1/2005	9/30/2006	9/30/2006	100%	100%
DCS-6000 O&M	\$9.200000	\$9.200000	10/1/2005	10/1/2005	9/30/2006	9/30/2006	100%	100%
DCS-3000 O&M	\$3.310000	\$4.420000	10/1/2006	10/1/2006	9/30/2007	9/30/2007	100%	100%
DCS-5000 (Next Gen) Planning	\$2.000000	\$2.000000	10/1/2006	10/1/2006	9/30/2007	9/30/2007	100%	100%
DCS-5000 O&M	\$7.640000	\$7.970000	10/1/2006	10/1/2006	9/30/2007	9/30/2007	100%	100%
DCS-6000 O&M	\$9.970000	\$8.120000	10/1/2006	10/1/2006	9/30/2007	9/30/2007	100%	100%
DCS-3000 O&M	\$2.960000	\$4.580000	10/1/2007	10/1/2007	9/30/2008	9/30/2008	100%	100%
DCS-5000 (Next Gen) Planning	\$2.554000	\$3.879000	10/1/2007	10/1/2007	9/30/2008	4/29/2009	100%	100%
DCS-5000 O&M	\$8.020000	\$8.052000	10/1/2007	10/1/2007	9/30/2008	9/30/2008	100%	100%
DCS-6000 O&M	\$9.790000	\$8.209000	10/1/2007	10/1/2007	9/30/2008	9/30/2008	100%	100%
DCS-3000 O&M	\$2.110000	\$4.585000	10/1/2008	10/1/2008	9/30/2009	9/30/2009	100%	100%
DCS-5000 (Next Gen) Portable Systems Acquisition			3/31/2010		9/30/2014		0%	0%
DCS-5000 (Next Gen) Workstations Acquisition			2/28/2010	2/25/2010	3/25/2013		0%	0%
DCS-5000 (Next Gen) Hub Maintenance Acquisition			5/31/2011		9/30/2014		0%	0%
DCS-5000 (Next Gen) Other Maintenance Acquisition			5/31/2011		9/30/2014		0%	0%
PMO - Government			7/1/2009	7/1/2009	9/30/2014		16%	16%
PMO - Contractor			7/1/2009	7/1/2009	9/30/2014		16%	16%
DCS-5000 O&M	\$9.700000	\$11.356000	10/1/2008	10/1/2008	9/30/2009	9/30/2009	100%	100%
DCS-6000 O&M	\$14.480000	\$6.633000	10/1/2008	10/1/2008	9/30/2009	9/30/2009	100%	100%
DCS-3000 O&M	\$4.585000	\$3.233000	10/1/2009	10/1/2009	9/30/2010		50%	50%
Site 1 Deployment, DCS-5000 (Next Gen)			7/29/2009	7/31/2009	11/9/2009		90%	90%
Site 2 Deployment, DCS-5000 (Next Gen)			2/28/2010	2/25/2010	6/30/2010		25%	25%
Site 3 Deployment, DCS-5000 (Next Gen)			6/30/2010		9/30/2010		0%	0%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:
 Complete the following table to compare actual performance against the current performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004"), baseline and actual start dates, and the baseline and actual total costs (in \$ Millions). Note that the 'Description of Milestone' and 'Percent Completed'-both Planned and Actual-fields are required.

Description of Milestone	Total Cost		Baseline (mm/dd/yyyy)				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Start Date		Completion Date		Planned	Actual
			Planned	Actual	Planned	Actual		
S1 Interface Development, DCS-5000 (Next Gen)			8/1/2009	8/3/2009	3/29/2010		75%	75%
DCS-5000 O&M Support			10/1/2009	10/1/2009	9/30/2010		50%	50%
DCS-6000 O&M Support			10/1/2009	10/1/2009	9/30/2010		50%	50%
DCS-3000 O&M Support			10/1/2010		9/30/2011		0%	0%
Site 4 Deployment, DCS-5000 (Next Gen)			8/31/2010		9/13/2010		0%	0%
Site 5 Deployment, DCS-5000 (Next Gen)			9/30/2010		11/3/2010		0%	0%
Site 6 Deployment, DCS-5000 (Next Gen)			11/30/2010		12/14/2010		0%	0%
Site 7 Deployment, DCS-5000 (Next Gen)			12/31/2010		2/7/2011		0%	0%
Site 8 Deployment, DCS-5000 (Next Gen)			1/31/2011		3/30/2011		0%	0%
Site 9 Deployment, DCS-5000 (Next Gen)			3/31/2011		5/23/2011		0%	0%
Site 10 Deployment, DCS-5000 (Next Gen)			4/30/2011		7/12/2011		0%	0%
IES Support			4/1/2010		9/29/2014		0%	0%
DCS-5000 O&M			10/1/2010		9/30/2011		0%	0%
DCS-6000 O&M			10/1/2010		9/30/2011		0%	0%
DCS-3000 O&M			10/1/2011		9/30/2012		0%	0%
Site 11 Deployment, DCS-5000 (Next Gen)			7/31/2011		9/13/2011		0%	0%
Site 12 Deployment, DCS-5000 (Next Gen)			4/30/2012		11/4/2012		0%	0%
IES Support			10/1/2010		9/30/2011		0%	0%
DCS-5000 O&M			10/1/2011		9/30/2012		0%	0%
DCS-6000 O&M			10/1/2011		9/30/2012		0%	0%
Site 13 Deployment, DCS-5000 (Next Gen)			6/30/2012		9/30/2012		0%	0%
Site 14 Deployment, DCS-5000 (Next Gen)			4/30/2013		7/31/2013		0%	0%
Site 15 Deployment, DCS-5000 (Next Gen)			6/30/2013		8/31/2013		0%	0%
IES Support			4/1/2011		9/30/2012		0%	0%
DCS-3000 O&M			10/1/2012		9/30/2013		0%	0%
DCS-5000 O&M			10/1/2012		3/31/2013		0%	0%
DCS-6000 O&M			10/1/2012		9/30/2013		0%	0%
DCS-3000 O&M			10/1/2013		9/30/2014		0%	0%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Complete the following table to compare actual performance against the current performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004"), baseline and actual start dates, and the baseline and actual total costs (in \$ Millions). Note that the 'Description of Milestone' and 'Percent Completed'-both Planned and Actual-fields are required.

Description of Milestone	Total Cost		Baseline (mm/dd/yyyy)				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Start Date		Completion Date		Planned	Actual
			Planned	Actual	Planned	Actual		
DCS-5000 (Next Gen) O&M			10/1/2013		9/30/2014		0%	0%
DCS-6000 O&M			10/1/2013		9/30/2014		0%	0%
Project Totals								