Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-07-20
Investment Auto Submission Date: 2012-02-28
Date of Last Investment Detail Update: 2012-06-01
Date of Last Exhibit 300A Update: 2012-06-01
Date of Last Revision: 2012-07-20

Agency: 011 - Department of Justice **Bureau:** 10 - Federal Bureau of Investigation

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: FBI Digital Collection

2. Unique Investment Identifier (UII): 011-000002503

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The FBI Digital Collection Investment enables the FBI to collect evidence and intelligence, pursuant to lawful authority, to protect the United States from terrorist attack and against foreign intelligence operations, as well as to successfully pursue domestic criminal activity. It provides Electronic Surveillance (ELSUR) systems that collect evidentiary audio and signal-related intelligence from telephone, microphone, and facsimile sources. The numerous beneficiaries of this investment include Case Agents, Linguists, Intelligence Analysts, and Other Government Agencies (OGA). The current enterprise consists of 15 Title 50 foreign intelligence collection systems, currently in development/modernization/enhancement (DME), and 62 Title III Criminal Law Enforcement (CLE) collection systems, also known as the Digital Collection System 6000 (DCS-6000), in Operations and Maintenance (O&M). Further, this investment includes the O&M DCS-3000. DCS-3000 provides signal information to both Title 50 and Title III collection systems for cell phone and Short Messaging Services (SMS) intercepts. Finally, Integration and Engineering Services (IES), which is the middleware between Title 50 collection systems, the Title 50 collection enterprise, and OGAs, is included in this investment. In FY 2011, a majority of the FBI's Title 50 collection systems reached the end of their useful life. To continue to meet the FBI's strategic goal of protecting the U.S. from terrorist attack, the Telecommunications Intercept and Collection Technology Unit (TICTU) continues to test and field its Next Generation (NG) Title 50 collection system, also known as

the NG DCS-5000. This improved system modernizes and regionalizes Title 50 collection, closing the gap between current and future required capabilities by establishing consolidated regional collection sites and reducing the number of deployed systems. In addition, TICTU has also begun the regionalization of its DCS-6000. The overall objective of these efforts is to consolidate the digital collection architecture to meet cost and performance objectives and to provide scalability to accommodate increases in session activity and number of users. These efforts will position TICTU and the FBI to meet its future requirements by providing the flexibility and adaptability necessary to meet new and more advanced collection demands. The FBI Digital Collection Investment does not depend on any other investments for its success.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

Recent technology developments, such as Voice over Internet Protocol (VoIP) and Voice over Packet (VoP), have dramatically increased in number and complexity, providing terrorists and criminals many avenues to coordinate and commit offenses against U.S. citizens and interests. Current methods of ELSUR have limited-life utility in intercepting newer and more secure types of publicly offered communications, 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. The FBI Digital Collection Investment seeks to close the performance gap left by the legacy systems by modernizing and regionalizing the collection enterprise. This will provide the FBI with the capability, flexibility, and scalability necessary to meet its current and future mission requirements. This investment will also provide three dedicated Disaster Recovery (DR) facilities that will offer added data storage capabilities and provide a fully redundant operational collection system. These DR facilities will help reduce the vulnerability of data loss, ensure the availability of collected data, and allow for quick recovery in the event of a disaster. However, if this investment is not fully funded, the FBI will be unable to ensure that the NG DCS-5000 and DCS-6000 collection systems will be able to meet future requirements, adapt to the future technologies previously listed, and maintain collection and data availability in the event of a disaster. These consequences could reduce the ability of the FBI to collect foreign intelligence and criminal evidence, thereby reducing the safety of the U.S., its interests, and its citizens.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

In Fiscal Year (FY) 2011, 7 NG DCS-5000 collection systems were deployed, resulting in a total of 12 of 15 legacy DCS-5000 replaced with NG DCS-5000 systems. The NG DCS-5000 systems provide improved collection, retention, analysis, and sharing capabilities and help close the gap between current and future requirements. The IES portion of the digital collection enterprise continued to be rolled out, allowing increased information sharing between NG DCS-5000 collection systems and between the NG DCS-5000 collection enterprise and OGAs. Additionally, preliminary steps were taken to reduce the footprint of the DCS-6000 collection enterprise in order to provide a more efficient and agile approach to DCS-6000 collection. These steps will help reduce costs while resulting in no loss of

functionality or collection capability.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

In FY 2012, the final three NG DCS-5000 collection systems will be deployed, including the two largest systems that each have six times the collection capability of a standard system and present a new set of technical and logistical challenges. After the last 3 systems are installed during this CY, all 15 of the NG DCS-5000 systems will be deployed and all legacy DCS-5000 collections systems will be decommissioned. Additionally, three DR sites will be deployed as part of the IES and NG DCS-5000 effort to reduce the vulnerability of data loss, ensure the availability of collected Title 50 foreign intelligence, and provide a fully redundant operational collection system. Finally, in FY 2012 TICTU will begin consolidating and regionalizing the DCS-6000 collection enterprise by deploying a standard enterprise architecture, reducing the number of collection systems deployed to the field, and modernizing the collection systems that remain. Once completed, the DCS-6000 collection system consolidations will result in significant cost saving to the FBI as a result of decreased operations, maintenance, and licensing costs. In FY 2013, TICTU will continue to support the NG DCS-5000 system, now in its Operations and Maintenance (O&M) state. Efforts will continue in FY 2013 to consolidate and regionalize the DCS-6000 collection enterprise. Finally, as hardware is replaced every four to five years as part of the normal technology refresh cycle, 20-25% off all deployed hardware will be replaced. The technology refresh will replace obsolete equipment and outdated software.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2009-05-01

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

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$14.7	$0.0	$0.0	$0.0
DME (Excluding Planning) Costs:	$150.4	$19.7	$14.2	$0.0
DME (Including Planning) Govt. FTEs:	$15.5	$1.5	$0.9	$0.0
Sub-Total DME (Including Govt. FTE):	$180.6	$21.2	$15.1	0
O & M Costs:	$183.8	$18.0	$23.3	$31.4
O & M Govt. FTEs:	$17.5	$2.5	$4.9	$5.9
Sub-Total O & M Costs (Including Govt. FTE):	$201.3	$20.5	$28.2	$37.3
Total Cost (Including Govt. FTE):	$381.9	$41.7	$43.3	$37.3
Total Govt. FTE costs:	$33.0	$4.0	$5.8	$5.9
# of FTE rep by costs:	93	28	41	41
Total change from prior year final President's Budget ($)		$1.4	$4.7	
Total change from prior year final President's Budget (%)		3.50%	12.10%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

The difference between the FY President's Budget request for the PY and the current PY costs is updates to reflect when services were rendered, updates to Government FTE costs to add fringe benefits, and changes to update actual expenses. The difference between the FY President's Budget request for the CY and the current CY costs is updates to reflect when services were rendered, an increase in Government and contractor personnel, and adding fringe benefits to Government FTE costs.

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

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	1549	DJFA0D003259	DJDEA08C0005	1524							
Awarded	1549	DJFA1G103202	GS23F9755H	4730							
Awarded	1549	DJFA0G01008601	GS00Q09BGD0019	4735							
Awarded	1549	DJFJ1G103701	GS35F0629R	4730							

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:
Although EVM was not incorporated at the inception of the FBI Digital Collection investment, a modified form of EVM is being used internally by the project team to monitor the DME portions of the investment. This information is reported monthly to the DoJ Chief Information Officer (CIO) via the DoJ Dashboard. Due to the nature of the contracts under the FBI Digital Collection investment and nature of the work being performed (which is largely acquisition based), requiring EVM reporting for contractor contracts would be of limited value to the FBI and is therefore not required.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-07-20

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
A	Next Generation Digital Collection System 5000 (NG DCS-5000)	Acquisitions and deployments of hardward and software for the NG DCS-5000 enterprise.			
B	Integration and Engineering Services (IES)	Integration and information sharing platform for Title 50 systems.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
A	Next Generation Digital Collection System 5000 (NG DCS-5000)							
B	Integration and Engineering Services (IES)							

Key Deliverables

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
A	NG DCS-5000 User License Acquisition	Purchase of user software licenses	2011-12-31	2011-12-31	2011-12-02	91	29	31.87%
A	NG DCS-5000 Workstation Acquisition	Purchase of user workstations	2011-12-31	2011-12-31	2011-12-23	91	8	8.79%
A	NG DCS-5000 Input License Acquisitions	Purchase of recording input licenses	2011-12-31	2011-12-31	2011-12-02	91	29	31.87%
A	NG DCS-5000 FY 2012 Project Management Planning and Control	Project planning and control efforts	2012-09-30	2012-09-30		365	0	0.00%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Title 50 Case Support	Percent of open Title 50 cases supported	Mission and Business Results - Services for Citizens	Over target	100.000000	100.000000	100.000000	100.000000	Semi-Annual
Title 50 users supported	Number of users supported by the systems	Customer Results - Service Accessibility	Over target	64.000000	750.000000	1057.000000	1250.000000	Semi-Annual
NG Title 50 collection system storage capacity	TB of system storage capacity	Technology - Information and Data	Over target	168.000000	800.000000	968.000000	1200.000000	Monthly
Reliability of Title 50 collection systems	Percent of time system is operational	Process and Activities - Productivity	Over target	90.000000	95.000000	99.000000	95.000000	Semi-Annual
Title 50 data collection capability	Percent of sessions collected	Technology - Reliability and Availability	Over target	100.000000	100.000000	100.000000	100.000000	Semi-Annual