

DATE: 04-30-2013

CLASSIFIED BY NSICG F85M26K45

FEASON: 1.4 (C,D)

DECLASSIFY ON: 04-30-2038

Federal Bureau of Investigation



OPERATIONAL TECHNOLOGY DIVISION

FY 2011 STRATEGY / PERFORMANCE / SPEND PLAN REVIEW

NOVEMBER 10, 2010

The overall classification of this brief is: $\mathbf{SESRET}_{\{\mathbf{J}\}}$

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ALL INFORMATION CONTAINED HEREIN IS UNCLASSIFIED EXCEPT WHERE SHOWN OTHERWISE

FΊ	7 2010 Mid Year Spend Plan Follow Up Items OPERATIONAL TECHNOLOGY DIVISION
	Budget Section to coordinate a working group between FD, RPO and OTD to discuss consolidated billing for Aworking group was formed and has met several times regarding all aspects of the consolidated billing initiative.
	OTD to coordinate with CD and Accounting Section on OTD has attended meetings with representatives. CD. FD. and FBI liaison representative Previous
•	OTD to coordinate with Accounting Section Accounts Receivable Unit to discuss OTD has worked with representatives from the Accounts Receivable Unit to discuss OTD is in constant contact with the other government agencies and is working hard to try to get the
•	OTD to coordinate with Budget Section to discuss Through various reductions, the
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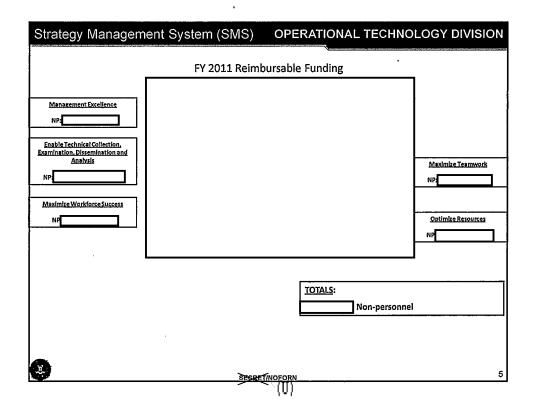


FY 2010 Feedback Summary	OPERATIONAL TECHNOLOGY DIVISION
As of 8/25, OTD executed budget compared to the FBI average	of its FY10 Overseas Contingency Operations budget compared
expenditure.	personnel funding in FY 2010, which wasof OTD's overall overall.
Acquisition Planning Out of requisitions submitted to 5 FY10 baseball card). OTD has aging open obligations baseball card).	
Accounting OTD has aging obligations of FY10 baseball card and pages 14 fo OTD has roughly in FY10 (see page 11 FY10 baseball card and	prior period adjustments, compared to a total ofin FY09
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Strategy Management System (SMS)	OPERATIONAL TECHNOLOGY DIVISION
FY 2011 Direct Salar	ries & Expenses Funding
Management Excellence NP: P: Enable Technical Collection. Examination. Dissemination and Analysis Maximize Workforce Success NP: P	Maximize Teamwork NP P: Optimize Resources NP: P:
Analysis:	TOTALS: Non-personnel Personnel Projected Tinoforn 4







Strategy Management System (SMS)	OPERATIONAL TECHNOLOGY DIVISION
Operational Technology Division SN	IS Initiatives <u>Program</u>
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Performance Me	etrics	OPERATIONAL TECHNOLOGY DIVISION
Objective: T1		
Relevance of Measu	re: The measure of the OTD	
Intent of Measure: T	he intent of the measure of the OTD	
Measure		Performance Analysis
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Performance I	Metrics	OPERATIONAL TECHNOLOGY DIVISION
(U) Objective: P3		
(U) Relevance of Meas	sure: The relevant obiective serves as a	
(U) Intent of Measure:	Measure is intended to show	
(U) Measure		Performance Analysis
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	Performance Metrics	OPERATIONAL TECHNOLOGY DIVISION
	(U) Objective: P4-	
	(U) Relevance of Measure: This me	σ
	(U) Measure	(U) Performance Analysis
(5)		
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Objective: P6	re: This measure was chosen because
Relevance of Weasur	re: This measure was chosen because
Intent of Measure:	
Measure	Performance Analysis
sasure	i eremano Analysis
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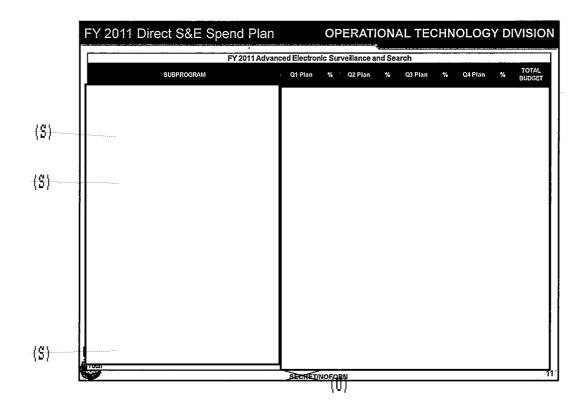
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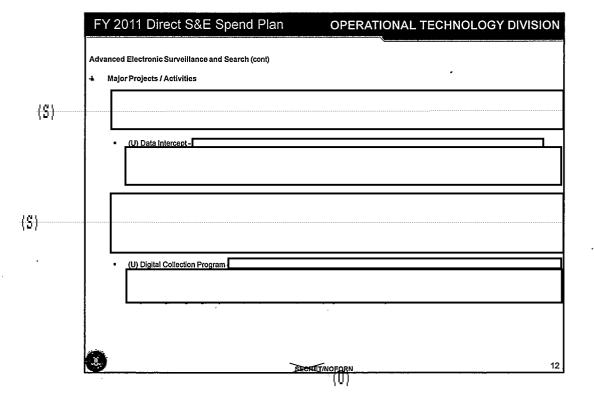
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	F`	Y 2011 Direct S&E Spend Plan	OPERATIONAL TECHNOLOGY DIVISIO	N
	Adva	ranced Electronic Surveillance and Search (cont)		
	+	Major Projects		
(U) - (U)	4	Significant purchases and / or contracts		
,	*	SMS initiatives funded from this program: (U) Anticipated FY 2011 Enhancements	· .	
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	CILLID TO COL	04.01-	00.0		illance an			٠,
	FUND TYPE	Q1 Plan	% Q2 Plan	%	Q3 Plan	%	Q4 Plan	%
Reimburs Suppleme	able ental 11-C							
Suppleme	ental 10-11							
1								
↓ Supplem	ental Funds							
Pro	iects / activities suppo	rted by funding	1:					
٠	nificant purchases / co	ntracts:						
Sig								
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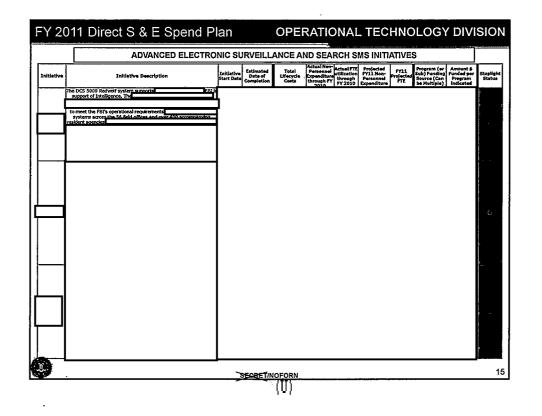
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Y 2011 Direct S&E Spe	end F	Plan		OPEI	RATI	ONAL	TEC	HNOLC	GY I	DIVISIO
	FY 201	I1 Special	ized Su	ipport and	Coor	dination				
SUBPROGRAM		Q1 Plan	%	Q2 Plan	%	Q3 Plan	%	Q4 Plan	%	TOTAL BUDGET
otal	土									
				ram Spen	ding					TOTAL
PROGRAM	Q1	%	Q2	%		Q3	%	Q4	%	BUDGET
pecialized Support and Coordination										
· ·										1
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	OPERATIONAL TECHNOLOGY DIVIS	SION
	SPECIALIZED SUPPORT AND COORDINATION PROGRAM	,
	Program Description: The Specialized Support and Coordination business area includes the overarching functions of financial and human resources management, TRIAD research and development, PAMS and RMS support, industry liaison, quality assurance, facilities and asset management, machining and prototyping, audio development, technical ops coordination, and crisis communications management. The sub-programs under this business area provide coordinated and centralized support to the operational and administrative functions of the OTD as well as many other Bureau and agency partners.	
	Major FY 2011 Efforts/Focuss	
	Long-Term Visions/Goals/Initiatives	
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Specialized Support and C Major Projects / Activiti	ies	- , ,				
This husiness area s	support the following	na projects an	d functions			
Significant purchas	ses and / or conti tract Number	racts: This bu i≩l	siness area utilizes Vendor		of contracts whose	
Are there any SMS initia	tives tunaea troi	n tnis progra	m7 ir so, piease i	identity th	ose initiatives:	



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FY 2011 Direct S&E Spend Plan	OPERATIONAL TECHNOLOGY DIVISION
Specialized Support and Coordination Program (cont) Anticipated FY 2011 Enhancements Are there any FY 2011 enhancements anticipated for the	e program? If so, what are they?
♣ Executability Are there dependencies on other agencies or divisions:	o execute the funding?
	·
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FUNDTYPE Q1 Plan % Q2 Plan % Q3 Plan % Q4 Plan % BUDGE Reimbusable No-Year Construction Total A Reimbursable Funds Identify major reimbursable agreements: A No-Year / No-Year Reimbursable Funds Construction	Reimbursable No-Year No-Year No-Year Reimbursable Reimbu			FY201	1Spec	ialized Sup	porta	nd Coordir	nation			
No-Year Construction Total ♣ Reimbursable Funds Identify major reimbursable agreements: ♣ No-Year / No-Year Reimbursable Funds	No-Year Construction Total ♣ Reimbursable Funds Identify major reimbursable agreements: ♣ No-Year / No-Year Reimbursable Funds		FUND TYPE	Q1 Plan	%	Q2Plan	%	Q3 Plan	%	Q4 Plan	%	
Construction Total A Reimbursable Funds Identify major reimbursable agreements: A No-Year / No-Year Reimbursable Funds	Construction Total A Reimbursable Funds Identify major reimbursable agreements: A No-Year / No-Year Reimbursable Funds											
♣ Reimbursable Funds Identify major reimbursable agreements: ♣ No-Year / No-Year Reimbursable Funds	Reimbursable Funds Identify major reimbursable agreements: No-Year / No-Year Reimbursable Funds	Cons	truction									
				mbursable Func	is	<u> </u>						

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FY 201	1 Direct S & E Spend	Plan	OPI	ERATI	ONAL	TEC	HNC	LOGY	DIVI	SION
[SPECIALIZED SUPPORT AND COORDINATION SMS INITIATIVES									
Initiative	Initiative Description	Initiative Start Date Compi	of Lifecycle	Actual Non- Personnel Expenditure through FY	Actual FTE utilization through FY 2010	Projected FY11 Non- Personnel Expanditure	FY11 Projecte d FTE	Program (or Sub) Funding Source (Can be Multiple)	Amount \$ Funded per Program	Stoplight Status
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FY 2011 Direct S	S&E Spe	nd Plan		OP	ERATIO	ANC	L TEC	HNC	DLOGY	יום ׳	VISION
		F	Y 2011 Digita	l Fcrer	rsics						
SUB	PROGRAM		Q1Plan	%	Q2 Plan	%	Q3Plan	%	Q4 Plan	%	TOTAL BUDGET
Total			_								
Reimbursable: The RCFL	Sub-Program w	ill receive									
· · · · · · · · · · · · · · · · · · ·		FY 20	10 Progra	ım Sp	en ding						
PROGR AM	Q1	%	Q2	%	Q3		%	Q4	%		TOT AL UDGET
Digital Forensics											
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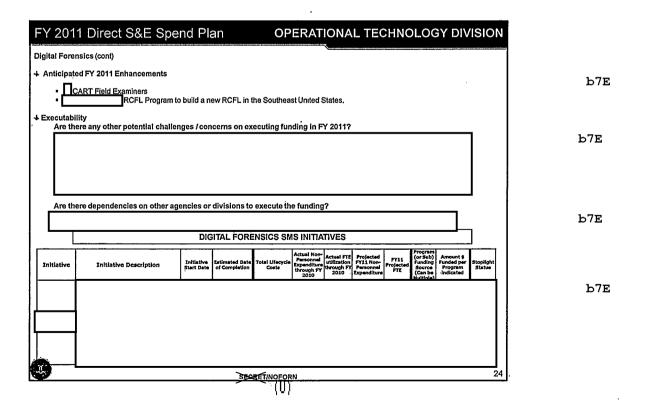
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FY 2011 Direct S&E Spend Plan OPERATIONAL TECHNOLOGY DIVIS	SION
Digital Forensics (cont)	
• This business area supports the following projects and functions: digital and multimedia evidence acquisition, preservation, processing, examination and presentation (e.g., computers, audio, video, images, commercial electronics); exploitation, analysis, and access to plain text from inherently and explicitly protected electronic information and devices; and the technica analysis of digital methods, software, and data that involves network are manually substituted in the sub-programs under this business area provide coordinated and centralized funding and procurement of equipment for field and HQ CART Examiners.	al s to
. In addition, these sub-programs]
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♣ Significant purchases and / or contracts:	
Contract Number Vendor Unit Value Cap	b7:
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★ Are there any SMS initiatives funded from this program?	b7E
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FY 2011 Direct S&E S	Spend Plan		OP	ERATI	ON	AL TE	CHN	IOLOG	SY E	DIVISIO	NC
	FY2011DataInte	grábnand	/isualiz	aionSys	em(Di	VS)					
SLEPROGRAV	n	Q1 Plan	%	Q2Flan	%	CB Plan	%	Q4Plan	%	TOTAL BUDGET	
											i
Total											Ţ
	FY 20	10 PROGRA	M SPE	NDING							
	BUDGET Q1		Q2		Q	3		Q4	Ţ	OTAL	ι,
PROGRAM \$											
A Malan Bartanes & Anti-Mara	•										
Major Projects / Activities											٦
Significant purchases and / or co	ontracts:										
↓ Executability											
Are there any obstacles that impa	ct the program's ability t	to obligate 1	00% fu	nding? If s	so, wha	t are they?	?				
Are there any other potential chall	lenges / concerns on exc	ecuting fund	ing in I	Y 2011?		,					
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FY 20	11 Other Fund	ding Sper	nd Pl	an	OPE	RATION	AL T	ECHNOL	.OGY	DIVISION
	· · · ·	FY 2011 Data	Inton	ration and	Vienal	ization Sve	tom (F	11/51		
	FUND TYPE	Q1 Plan	%	Q2 Plan	%	Q3 Plan	%	Q4 Plan	%	TOTAL BUDGET
Reimb Total	usable									
	Reimbursable: Funding	received from OI	ONI duri	ng FY10 which	n carried	over into FY1	1 for DIV	/s.		
	ajor reimbursable agree	ements:								
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	FY 2011 Direct S&E Spend Plan	OPERATIONAL TECHNOLOGY DIVISION
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	333 10 37711	nan % Qaran % Qaran % Qaran % BUGE
	→ Major Prolects / Activities	
(S)		
(0)	→ Please identify significant purchases and / or contracts: → Please identify significant purchases and / or contracts:	
	Stock	ETINOFORN 27

FY 20	11 Direct S&E Spend	Plan	OF	PERAT	IONA	L TE	CHN	OLOG'	Y DIVI	ISION
_	sical Surveillance (cont)	s program?								
	ted FY, 2011 Enhancements here anv FY 2011 enhancements anti	cipated for the pr	ogram?							
≄ Executat Are t	bility here any other potential challenges <i>l</i>	concerns on exe	cuting fu	nding in F	Y 2011?					
Are t	here dependencies on other agencies	or divisions to				IVES			1	
Initiative	Initiative Description	Initiative Estimated Start Date of Completion	Total Lifecycle Costs	Actual Non- Personnel	Actual FTE utilization through FY	Projected FY13 Non- Personnel Expenditure	FY11 Projected FTE	Program (or Sub) Funding Source (Can be Multiple)	Amount \$ Funded per Program Indicated	Stoplight Status
CSEA - Spectrum Reallocation	Pursuant to the CSEA (Commercial Spectrum Enhancement Act of 2004), I dodral government communications systems are required to vaccia the 1710-1750 Hirs Tradio spectrum assignment to make way from special Princed Windows Sustiment Commercial Act of the Princed Windows Sustiment Commercial Act of the Sustain Sustain Sustain Sustain Sustain Act of the Sustain Sustai									
.	The CSDL is allocating funding to the FBI to migrate from analog to digital video suverdiscone systems off the management of the required funding. The initial timeline of there years was also reduced to one year necessitation an Accelerate Ran.		ÉT/NOFQI	PN P						28



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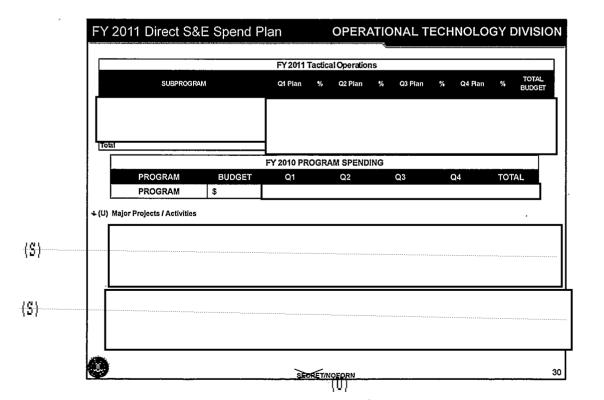
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FY	2011 Other Fundin	g Spend	l Pla	an	OPE	RATION	IAL	TECHN	OLO	GY DIVI	SION
ŀ		F۱	/2011	Video/Phy	/sċalS	urveilance	9				
	FUND TYPE	Q1Plan	%	Q2Plan	%	Q3Plan	%	Q4Plan	%	TOTAL BUDGET	
	No-Year Supplemental 10-11 Total										
- Sup	oplemental Funds Projects / activities supported	by funding:									,
											,
+ No-}	Year / No-Year Reimbursable Fu	nds		Ĺ							_ _ _
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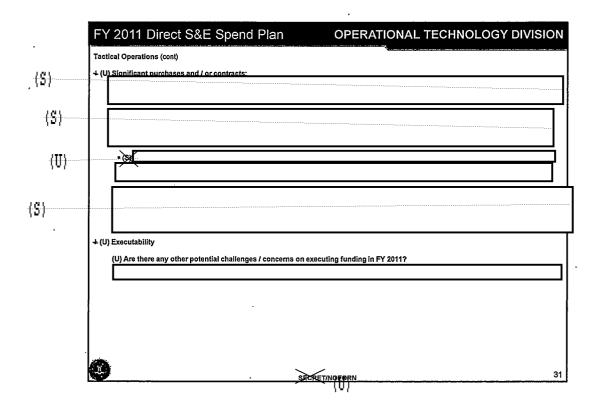
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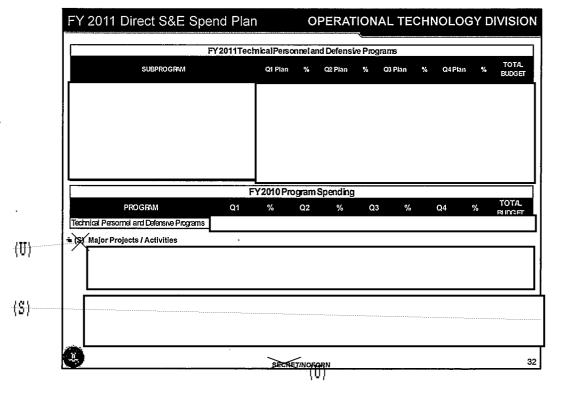
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	FY 2011 Direct S&E Spend Plan	OPERATIONAL TECHNOLOGY DIVISION
	Technical Personnel and Defensive Programs (cont)	
(₩)	* 38 Major Projects / Activities (cont)	
1.01	▲ Significant purchases and / or contracts:	
(S)		
	♣ Executability Are there dependencies on other agencies or divisions to ex	ecute the funding?
		VAIDEDBN 33
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FY 2011 Technical Personal Fund Type Gonstruction Total Construction Identify source of CNST funding:	I	Programs % , Q4 Plan	TOTAL % BUDGE	
FUND TYPE Q1 Plan % Q2 Pl Construction Total Construction	T T	1		
Construction Cotal Construction	lan % Q3 Plan	% Q4 Plan		
otal ♣ Construction				
↓ Construction				
Discuss CNST project milestones in FY 2011: Use Do you expect to obligate funding fully in FY 2011	17: Yes.		·	
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FY 2011 Direct S&E Spend Plan					OPERATIONAL TECHNOLOGY DIVISION								
		o Progran	1										
SUBPROGRAM			Q1 Plan	%	Q2 Plan	%	Q3 Plan	%	Q4 Plan	%	TOTAL BUDGET		
					m Spen o						TOTAL		
PROGRAM	Q1	%	Q2		%	Q3	%	Q4	%	,	BUDGET		
Radio Program													
Program Description: The Radio Program business area is responsible for providing support to existing FBI Land Mobile Radio (LMR) systems, defending current and future FBI tactical communications requirements, and pursuing													
Maria - 534 0044 575 - 4 15	D												
Major FY 2011 Efforts/Focus: Region (NCR), This area, which	During 2011 DO	s on the				will be a	idaressing iv	WN IMPIE	mentation	in the N	ational Capital		
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FY 2011 Direct S&E Spend Plan	OPERATIONAL TECHNOLOGY DIVISION
Radio Program (cont)	,
★ Major Projects / Activities	
Significant purchases and / or contracts;	· ·
Are there any SMS initiatives funded from this program	n? If so, please identify those initiatives:
↓ Executability	
Are there dependencies on other agencies or divisions	to execute the funding?
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FY 2011 Direct S & E Spend Plan OPERATIONAL TECHNOLOGY DIVISION											/ISION
	RADIO PROGRAM SMS INITIATIVES										
Initiative	Initiative Description	Initiative Start Date	Estimated Date of Completion	Total Lifecycle Costa	Actual Non- Personnel Expenditure through FY 2010	Actual FTE utilization through FY 2010	Projected FY11 Hon- Personnel Expenditure	FY11 Projected FTE	Program (or Sub) Funding Source (Can be Multiple)	Amount \$ Funded per Program Indicated	Stoplight Status
8			` S ≥ €	ET/NOFO	RN						37
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FY 2011 Other Funding Spend Plan					OPERATIONAL TECHNOLOGY DIVISION								
FY 2011 Radio Program													
FUND TYPE	Q1 Plan	%	Q2 Plan	%	Q3 Plan	%	Q4 Plan	%	TOTAL BUDGET				
Reimbursable Supplemental 10-11 No-Year													
Total Supplemental Funds Projects / activities suppor	ted by funding	a:											
Potential challenges / concerns on executing funding:													
→ Reimbursable Funds	<u> </u>												
♣ No-Year / No-Year Reimbursable Funds Identify source of Do you expect to obligate funding fully in FY 2011?													
.			SEGRET/N	IOFORN					38				



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