

# FY 2011 Spend Plan Summary Brief

# OPERATIONAL TECHNOLOGY DIVISION

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HEREIN IS UNCLASSIFIED  
DATE 03-12-2013 BY NSICG F85M26K45

**Please complete the FY 2011 Spend Plan Summary Brief in accordance with instructions provided. The Summary Brief is intended to yield an effective high level discussion of the programs for executive management at the FY 2011 spend plan meeting. Please prepare a Summary Brief for each of your division's programs.**

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## OPERATIONAL TECHNOLOGY DIVISION

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FY 2010 PROGRAM SPENDING						
PROGRAM	BUDGET	Q1	Q2	Q3	Q4	TOTAL
PROGRAM	\$					

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## Major Projects / Activities

Please describe the major projects and / or activities supported by the funding:

- Purchase of systems from vendor, [REDACTED]
- Purchase of [REDACTED]
- Enhancements to [REDACTED] technologies developed by the FBI [REDACTED]
- Enhancements for [REDACTED] into [REDACTED] applications.
- Support [REDACTED]
- [REDACTED] at OTD-ERF
- Support [REDACTED]
- Procure and deploy state-of-the-art video surveillance equipment and provide operational support to all FBI [REDACTED] operations including the [REDACTED] Special Events [REDACTED] and Aviation Program.

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Please identify significant purchases and / or contracts:

- TTU shall leverage FBI [REDACTED] contract for the development and/or purchase of [REDACTED] for 3<sup>rd</sup> generation standards to include [REDACTED] and the like.
- VSU plans to purchase [REDACTED]
- [REDACTED] and License Plate Readers [REDACTED]

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**Are there any SMS initiatives funded from this program? If so, please identify those initiatives:**

-- Technical Intelligence Integration, Law Enforcement Wireless Initiative, Consolidated Collection Architecture.

## **Anticipated FY 2011 Enhancements**

**Are there any FY 2011 enhancements anticipated for the program? If so, what are they?**

--None through Congress. However, TTU [redacted] anticipates funding from the [redacted]

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## **Executability**

**Are there any obstacles that impact the program's ability to obligate 100% funding?**

-- No.

**Are there any other potential challenges / concerns on executing funding in FY 2011?**

-- Yes, for TTU, funding is allocated to procure devices/systems that are being developed with estimated completion of late Q2 to Q3. All efforts are progressing as expected but it is possible that unexpected technical issues could arise.

**Are there dependencies on other agencies or divisions to execute the funding?**

-- [redacted]

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**Are there any obstacles that impact the program's ability to obligate 100% funding?**

-- No.

**Are there any other potential challenges / concerns on executing funding in FY 2011?**

-- No.



# FY 2011 Other Funding Spend Plan

# OPERATIONAL TECHNOLOGY DIVISION

Video/Physical Surveillance						
FUND TYPE	BUDGET	Q1 PLAN	Q2 PLAN	Q3 PLAN	Q4 PLAN	TOTAL
Supplemental 11-C						
Supplemental 10-11						
Reimbursable						
No-Year						
No-Year- Reimbursable						
Construction						
<b>TOTAL</b>						

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**Supplemental 10-11:** [ ] for VSU and [ ] for TTU received through the cost module for the

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**No Year:** [ ] for VSU carryover [ ] funding. Additional funding of [ ] is expected to be apportioned in FY11 of the total additional funding received through [ ] FY12-15 funding requirements are [ ] and is expected to be apportioned accordingly each year.

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PLEASE INSERT AN ADDITIONAL SLIDE IF MORE SPACE IS REQUIRED TO ACCOMMODATE YOUR RESPONSE

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# FY 2011 Other Funding Spend Plan OPERATIONAL TECHNOLOGY DIVISION

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## Supplemental Funds [REDACTED]

### Projects / activities supported by funding:

-- [REDACTED]

-- [REDACTED]

-- Deployment of [REDACTED] technologies to the FBI Field Offices.

### Identify significant purchases / contracts:

-- [REDACTED]

[REDACTED]

-- [REDACTED] as required

-- Procurement of [REDACTED] in support of FBI border offices.

### Potential challenges / concerns on executing funding:

-- Continuing Resolution

-- [REDACTED] Delays

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## Reimbursable Funds [REDACTED]

[REDACTED]

-- (answer)

[REDACTED]

-- (answer)

[REDACTED]

-- (answer)

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# FY 2011 Other Funding Spend Plan      OPERATIONAL TECHNOLOGY DIVISION

## **✚ No-Year / No-Year Reimbursable Funds** [redacted]

Identify source of NY funding: [redacted] Relocation Fund

Projects / activities supported by funding: [redacted] Relocation

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Do you anticipate receiving additional NY / NY-R in FY 2011? How much?: [redacted] in addition to the [redacted] which carried over from FY10.

NY / NY-R project milestones in FY 2011: Delivery of [redacted] Award of [redacted] contract.

Do you expect to obligate funding fully in FY 2011?: Yes, all FY 2011 apportioned funding.

Potential challenges / concerns on executing funding: Procurement process delays; Potential inability of contractors to meet established delivery schedules.

## **✚ Construction** [redacted]

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Identify source of CNST funding:

Projects / activities supported by funding:

Do you anticipate receiving additional CNST funding in FY 2011? How much?:

Discuss CNST project milestones in FY 2011:

Do you expect to obligate funding fully in FY 2011?:

Potential challenges / concerns on executing funding: .

