

**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:   | 9/10/2007                                 |
| 2. Agency:   | Department of State                       |
| 3. Bureau:   | Irm/Ops/Iti/Lws/Rpb Radio Programs Branch |
| 4. Name of this Capital Asset:   | Exhibit 300 - Voice Technology            |
| 5. Unique Project (Investment) Identifier: (For IT investment only, see section 53. For all other, use agency ID system.)  | 014-00-02-00-01-1211-00                   |
| 6. What kind of investment will this be in FY2009? (Please NOTE: Investments moving to O&M in FY2009, with Planning/Acquisition activities prior to FY2009 should not select O&M. These investments should indicate their current status.) | Mixed Life Cycle                          |

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:

The mission of the Voice Technology(VT) program is to provide radio voice communications in support of the protection of life and property domestically and abroad. The VT program office selects, procures, deploys, installs and maintains a wide range of radio programs in the continental United States, Hawaii, Puerto Rico and over 260 Diplomatic missions abroad. This program directly supports Diplomatic Security (DS) domestically by providing equipment and communications expertise to protective details, including those of Secretary of State and foreign dignitaries. Radio technicians also support DS law enforcement operations in North America. Outside the U.S., the initiative provides equipment and support for short-range (VHF/UHF), long-range(HF) and mobile (satellite telephones) radio communications. The Voice Technology program provides radio support worldwide through five projects: Domestic Radio Office (DRO), Washington Area Radio Network(WARN), Overseas Emergency and Evacuation(E&E), and Statenet High Frequency (HF) and the Iraq Radio Program. The DRO is designed to aid DS by providing radio communications to 23 DS field offices, DS dignitary protective details and domestic facilities protection. The DRO radios are used for routine secure communications, Secretary of State and VIP protection, and performing passport and fraud investigations. The WARN provides dedicated radio communications for all major DS divisions. It provides DS the capability to protect the Secretary of State, foreign dignitaries, government buildings and pursue other DS functions. Overseas, E&E short-range radio networks provide communications for all direct-hire American government employees for use during emergency situations. The HF program provides long-range emergency and evacuation communications between embassies and consulates, DoD assets, government and non-governmental organizations. HF is independent of the host nations IT infrastructure and is needed in the absence of the local infrastructure during an outage in emergency situations. The Program has transitioned the Iraq Radio Program into its area of operations and is in the process of completing Normalization and aligning Iraq Radio Policy with existing RPB standard operating procedures.

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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?  | 8/28/2007 |
| 10. Did the Project Manager review this Exhibit?  | Yes       |
| 12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project? | No        |
| a. Will this investment include electronic assets (including computers)?  | No        |
| b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)               | No        |
| 1. If "yes," is an ESPC or UESC being used to help fund this investment?  |           |
| 2. If "yes," will this investment meet sustainable design principles?   |           |
| 3. If "yes," is it designed to be 30% more energy efficient than relevant code?   |           |
| 13. Does this investment directly support one of the PMA  | Yes       |

initiatives?

If "yes," check all that apply:

Expanded E-Government  
Right Sized Overseas Presence

14. Does this investment support a program assessed using the Program Assessment Rating Tool (PART)? (For more information about the PART, visit [www.whitehouse.gov/omb/part](http://www.whitehouse.gov/omb/part).) No

a. If "yes," does this investment address a weakness found during a PART review? No

b. If "yes," what is the name of the PARTed program?

c. If "yes," what rating did the PART receive?

15. Is this investment for information technology? Yes

If the answer to Question 15 is "Yes," complete questions 16-23 below. If the answer is "No," do not answer questions 16-23.

For information technology investments only:

16. What is the level of the IT Project? (per CIO Council PM Guidance) Level 2

17. What project management qualifications does the Project Manager have? (per CIO Council PM Guidance) (2) Project manager qualification is under review for this investment

18. Is this investment or any project(s) within this investment identified as "high risk" on the Q4 - FY 2007 agency high risk report (per OMB Memorandum M-05-23) No

19. Is this a financial management system? No

a. If "yes," does this investment address a FFMLA compliance area? No

1. If "yes," which compliance area:

2. If "no," what does it address?

b. If "yes," please identify the system name(s) and system acronym(s) as reported in the most recent financial systems inventory update required by Circular A-11 section 52

21. If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities? N/A

23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval? Yes

**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. The investment must discuss the agency's mission and strategic goals, and performance measures (indicators) must be provided. These goals need to map to the gap in the agency's strategic goals and objectives this investment is designed to fill. 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 or qualitative 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.egov.gov](http://www.egov.gov). The table can be extended to include performance measures for years beyond FY 2009.

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2005	External	Customer	Service	Access	Radio Coverage	80%- 90%	95% from	No information

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Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Partnerships: Diplomacy and Development Through Collaboration	Results	Accessibility		Domestic and Abroad	access from residences (Abroad), 50%-70% from normal zones of intercity travel (Domestic - depending on size, topography, and other factors).	residences (Abroad), 80%-100% from normal zones of intercity travel, (Domestic - depending on size, topography, and other factors).	was provided by post.
2005	External Partnerships: Diplomacy and Development Through Collaboration	Customer Results	Timeliness and Responsiveness	Delivery Time	Rapid Response support for SecState, VIP, emergency situations, and special law enforcement operations.	100% rapid response Diplomatic Security SecState, VIP, emergency situations, and special law enforcement operations support	Maintain 100% availability for all emergency and short notice secure communications supporting VIP trips, events and special operations.	46 out of 46 requested trips have been supported since 10-2004. 100% availability has been maintained.
2005	External Partnerships: Diplomacy and Development Through Collaboration	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Domestic Wireless Program - Preventive Maintenance Inspections	8 Domestic Wireless Program preventive maintenance inspections performed	Perform 22 Domestic Wireless Program preventive maintenance inspections in an effort to maintain the IT infrastructure	16 Domestic Wireless Preventive Maintenance Inspections since 10-2004.
2005	External Partnerships: Diplomacy and Development Through Collaboration	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Annual Participation in the management of radio communications at United Nations General Assembly (UNGA) in New York, NY	100% participation during 2004 UNGA (9/06/2004 - 10/05/2004)	Continue 100% participation in maintenance of radio networks during UNGA	All UNGA planning meetings attended, 5 repeater radio networks installed for communications support, and Radio Programs Branch technicians supported handheld radio communications on site. 100% participation maintained.
2005	External Partnerships: Diplomacy and Development Through Collaboration	Mission and Business Results	Workforce Management	Training and Employment	Radio Programs Branch Training - Tower Climbing Safety and Rescue Certification course	One two-day course taught per year	The scope of the Tower Climbing Safety and Rescue Course will be expanded to include Basic Tower Rigging. This will now be a three-day course. One course will be taught in FY05.	Expanded course completed December 7-9, 2004.
2005	External Partnerships: Diplomacy and Development Through Collaboration	Processes and Activities	Management and Innovation	Compliance	Overseas Building Office project construction Radio Program Support	Supported 3 Overseas Building Office construction projects	4 Overseas Building Office construction projects	67 Overseas Building Office projects have been supported since 10-2004.
2005	External Partnerships: Diplomacy and Development Through Collaboration	Processes and Activities	Productivity and Efficiency	Efficiency	Use Universal Trouble Ticket (UTT) system to ensure accurate product (radio) repair and delivery	Currently Using UTT system through an off-site contractor.	Begin tracking UTT system on-site. Establish internal baseline by calculating historical data.	Internal UTT tracking system has been developed. UTT system results tracking updated bi-weekly. Findings: FY03 - 483 of 485 tickets completed; FY04 - 439 of 507 tickets completed; FY05 - 111 of 404 tickets completed (as of

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								9-30-2005).
2005	External Partnerships: Diplomacy and Development Through Collaboration	Technology	Efficiency	Interoperability	Radio Interoperability for Diplomatic Security and Foreign Affairs agencies	Member of radio interoperability collective in Washington, DC area. Interoperability units deployed to Regional Information Management Centers abroad for testing and evaluation.	Hosting of radio interoperability pilot program in Portsmouth, NH. Pending feedback from Regional Information Management Centers abroad concerning testing and evaluation, obtain additional funds for global deployment of units.	Funding not received in FY2005 for this effort. No work completed due to lack of funds.
2006	External Partnerships: Diplomacy and Development Through Collaboration	Customer Results	Customer Benefit	Customer Training	Provide technical and logistical support for RIMC at 60 missions abroad	RPB expected to provide RIMC technical and logistical support when needed.	RPB provides RIMC technical and logistical support as requested or directed. Document FY2006 support for metrics reporting purposes.	43 posts supported (as of 09/30/2006)
2006	External Partnerships: Diplomacy and Development Through Collaboration	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Send Customer survey of radio services to 100% of Posts/RIMC's.	No prior survey conducted	Expectation of 50% of Posts participation in survey.	Survey polling System Performance has been sent to 260 posts. As of 9/30/2006, 38% of the Posts have responded.
2006	External Partnerships: Diplomacy and Development Through Collaboration	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Program Office radio infrastructure integrity inspections at 10 missions abroad	No prior infrastructure integrity inspections performed	Liaise with DS, Bureau representatives and RIMC to determine which locations are to be inspected at missions abroad.	Two Posts have been inspected Georgetown and Windhoek.
2006	External Partnerships: Diplomacy and Development Through Collaboration	Customer Results	Timeliness and Responsiveness	Delivery Time	Rapid Response support for 100% of SecState, VIP, emergency situations, and special law enforcement operations.	100% rapid response Diplomatic Security SecState, VIP, emergency situations, and special law enforcement operations support	Maintain availability for all emergency and short notice secure communications supporting VIP trips, events and special operations.	17 of 17 requests supported (as of 09/30/2006)
2006	External Partnerships: Diplomacy and Development Through Collaboration	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Domestic Wireless Program - Perform 100% (23) of the Preventive Maintenance Inspections	Perform Domestic Wireless preventive maintenance inspections to maintain quality of equipment.	Perform 23 Domestic Wireless Program preventive maintenance inspections in an effort to maintain the IT infrastructure.	100% preventive maintenance inspections have been completed (as of 09/30/2006).
2006	External Partnerships: Diplomacy and Development Through Collaboration	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	100% Participation in the management of radio communications at United Nations General Assembly (UNGA) in New York, NY	100% participation in maintenance of radio networks during UNGA	Continue participation in maintenance of radio networks during UNGA	As of 9/30/2006, the UNGA mission was completed.
2006	External Partnerships: Diplomacy and Development Through Collaboration	Mission and Business Results	Workforce Management	Training and Employment	Radio Programs Branch to conduct 1 Tower Climbing Safety and Rescue Certification course.	One two-day course taught per year	The scope of the Tower Climbing Safety and Rescue Course will be expanded to include Basic Construction Concepts. This	Course conducted from 3/29/06 to 3/31/06.

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Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
							will now be a three-day course to be taught in FY06.	
2006	External Partnerships: Diplomacy and Development Through Collaboration	Processes and Activities	Management and Innovation	Compliance	RPB ensures Infrastructure compliance and supports 100% of New Embassy Construction (NEC) projects during the year.	To Support the specified number of Overseas Building Office construction projects for the FY.	Ensure 100% Radio Network infrastructure compliance for Overseas Building Office construction projects supported.	86 construction projects supported (as of 09/30/2006)
2006	External Partnerships: Diplomacy and Development Through Collaboration	Processes and Activities	Productivity and Efficiency	Efficiency	Use Universal Trouble Ticket (UTT) system to ensure accurate product (radio) repair and delivery and maintain an 80% closure rate.	Currently Using UTT system through an off-site contractor.	Closure of 80% radio service UTTs opened in FY2006	100% of the of the job tickets have been closed. UTT system results are updated bi-weekly. Findings: FY2006 395 of 395 complete (as of 9/30/2006).
2007	Strengthening Consular and Management Capabilities	Customer Results	Customer Benefit	Customer Training	E&E: Technical support for Overseas missions will be increased by RPB supplementing RIMC resources. This effort will be tracked by recording the number of post supported (260) in the Branch IMR database on a daily basis. Reports are pulled monthly.	Program support elements (RPB, RIMC) are expected to provide technical and logistical support when needed and record the number of posts supported. The goal is to support all 260 posts and in some cases posts are serviced more than once.	Provide technical and logistical support as requested or directed. Document FY2007 mission support for the 260 posts.	732 Posts supported as of 7/31/2007
2007	Strengthening Consular and Management Capabilities	Customer Results	Service Coverage	Frequency and Depth	Domestic and E&E: RPB will send a survey to 100% of Post/RIMC's domestic and abroad to determine performance and radio coverage according to its customers. Surveys will be sent out after an install or maintenance request has been completed.	Expect 50% participation in Customer survey providing feedback on radio coverage, customer satisfaction and reliability of equipment.	Remediation of radio coverage and quality issues as identified by customers and increase participation by 20% the following fiscal year..	3 Surveys polling System Performance has been sent as of 7/31/2007. RPB is awaiting feedback.
2007	Strengthening Consular and Management Capabilities	Customer Results	Service Quality	Accuracy of Service or Product Delivered	E&E: The Radio Programs Office will conduct radio infrastructure integrity inspections at a minimum of 10 missions abroad in an effort to increase efficiency and reliability of the radio network in that region.	Continue performance of infrastructure integrity inspections for at least 10 missions abroad.	Liaise with DS, Bureau representatives and RIMC to determine which locations are to be inspected at missions abroad and increase inspections to 12 the next fiscal year.	As of 7/31/2007 5 posts have been completed.
2007	Achieving Peace and Security	Customer Results	Timeliness and Responsiveness	Delivery Time	Domestic: RPB will provide rapid Response support for 100% of SecState, VIP, emergency situations, and special law	100% rapid response Diplomatic Security SecState, VIP, emergency situations, and special law enforcement	Maintain availability for all emergency and short notice secure communications supporting VIP trips, events and special	37 of 37 (100%) requests have been completed as of 7/31/2007.

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Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
					enforcement operations. RPB will stock adequate response radio kits and record the number of trips taken on a monthly basis.	operations support	operations. To provide support of 100% of the requests	
2007	Strengthening Consular and Management Capabilities	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	The Domestic Radio Office: will perform 23 Preventive Maintenance Inspections at domestic field offices to ensure equipment is operating according to standard operating procedures.	Perform 23 Domestic Radio preventive maintenance inspections to maintain quality of equipment.s	Perform 23 Domestic Radio preventive maintenance inspections in an effort to maintain the IT infrastructure.	22 of 23 inspections have been completed as of 7/31/2007. WACO is in preparation
2007	Achieving Peace and Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Domestic: Maintain support of the DoS goal to attain peace and security through annual Participation in the management of radio communications at United Nations General Assembly (UNGA). The goal is to record the actual amount of resources used/year.	Participation in the maintenance of radio networks during UNGA and all preliminary meetings held prior to the assembly. RPB expects to prepare at least 273 equipment resources for use by assembly participants.	Continue participation in the maintenance of radio networks during UNGA and provide in excess of 273 equipment resources during the event.	As of 7/31/2007, a technical team dispatched to New York for final planning. UNGA will take place in August 2007.
2007	Strengthening Consular and Management Capabilities	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	E&E: The Branch's equipment reliability will be increased, thorough the RIMC's continued performance of Preventive Maintenance Inspections for Overseas Missions. RIMC is expected to complete atleast 60 PMI's and record support monthly.	Perform preventive maintenance inspections at atleast 60 posts to maintain quality of equipment, and record the number of inspections completed on a monthly basis.	Perform maintenance inspections in an effort to maintain the IT Infrastructure and effectively document completed inspections for at least 60 posts.	As of 7/31/2007 missions abroad have completed 64 inspections.
2007	Strengthening Consular and Management Capabilities	Mission and Business Results	Workforce Management	Training and Employment	Domestic: Radio Programs Branch to conduct 1 Tower Climbing Safety and Rescue Certification course.	One three-day course taught per year to train at least 5 members of the technical staff.	Voice Technology will continue to schedule one course per year for at least 5 members of the technical staff.	As of 7/31/2007, tower training will take place August 20-22 with an intent to train at least 5 technicians.
2007	Strengthening Consular and Management Capabilities	Processes and Activities	Management and Innovation	Compliance	E&E: RPB ensures Infrastructure compliance and supports New Embassy Construction (NEC) projects during the year for the Overseas Building Office (OBO) RPB plans to record support for at least 50 posts this fiscal year..	RPB expects to provide OBO support for at least 50 posts for fiscal year 2007.	Ensure Radio Network infrastructure compliance for Overseas Building Office construction projects supported and record the number of posts. RPB is expecting to support at least 60 posts for the next fiscal year.	55 Posts were supported as of 7/31/2007

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Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2007	Strengthening Consular and Management Capabilities	Processes and Activities	Productivity and Efficiency	Efficiency	E&E: In an effort to determine how much equipment is being repaired abroad, RIMC's will record the total number of end repaired on a monthly basis.	RPB's goal is to avoid shipping cost associated with shipping equipment back to the Department for Depot level maintenance by repairing equipment locally. It expected that 300+ items will be repaired this fiscal year.	To effectively document the number of end items repaired in FY2007 and determine on average, how many items are repaired annually. It is expected that approximately 300+ items will be repaired for FY2007.	890 end items repaired by RIMC's as of 7/31/2007
2007	Strengthening Consular and Management Capabilities	Processes and Activities	Productivity and Efficiency	Productivity	Domestic: RPB to use Universal Trouble Ticket (UTT) system to ensure accurate product (radio) repair and delivery and maintain an 80% closure rate.	Currently Using UTT system through an off-site contractor to maintain an 80% closure rate on a monthly basis and record the number of tickets closed/total opened in FY2007.	Increase to 85% completion rate of radio service UTTs opened monthly in the next fiscal year.	77 tickets closed out of 83 opened (93%) as of 7/31/2007
2007	Strengthening Consular and Management Capabilities	Technology	Efficiency	Interoperability	Domestic: Provide Radio Interoperability for Diplomatic Security and Foreign Affairs agencies, thereby providing a common line of communication. Interoperability support will be recorded when requested being that this function is not predictable	RPB to remain a Member of a radio interoperability collective in Washington, DC area (FPIC). RPB to support this function domestically and record support on a monthly basis. Expected to support at least 4 agencies.	Expected to support Interoperability domestically due to lack of funding for an International Interoperable Program. RPB expects to support at least 4 other agencies this fiscal year.	As of 7/31/2007 the mobile communications trailer was utilized to support 13 law enforcement agencies in Philadelphia to obtain 36 criminal arrests.
2007	Strengthening Consular and Management Capabilities	Technology	Reliability and Availability	Reliability	E&E: RIMC's to record total number of Missions visited for technical support abroad (at least 60 missions). Support is recorded monthly to determine the level of resource constraints the RIMC'S face.	RIMC's to visit at least 60 Missions Abroad to provide technical support.	To meet the objectives of the baseline and keep record of all missions visited for the expected 60 posts.	106 Missions visited by RIMC Frankfurt, Pretoria, Bangkok, Ft Lauderdale as of 7/31/2007
2007	Achieving Peace and Security	Technology	Reliability and Availability	Reliability	WARN: RPB to use the Washington Area Radio Network (WARN) to provide reliable voice communications for SecState, VIP's,DS, and law enforcement operations. Conduct 12 monthly inspections to ensure reliability of equipment.	Perform 12 monthly preventive maintenance inspections of the WARN.	Daily inspect WARN equipment infrastructure to ensure a 95% reliability rate.	As of 7/31/2007 10 of 12 inspections have been completed. As a result of daily monitoring, the WARN presents an "All Green" status.
2007	Strengthening Consular and Management Capabilities	Technology	Reliability and Availability	Reliability	HF: HF ensures equipment reliability by replacing equipment when needed. HF	The Program is expected to Replace at HF radio systems at at least 10 posts this fiscal year.	RPB plans to record the cost of installs for FY2007 determine the amount that can	As of 7/31/2007 14 posts have been refreshed.

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Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
					systems will be replaced in at least 10 posts this year and installs will be recorded on a monthly basis.		be completed next year. 15 Posts are expected to be completed in FY2008.	
2008	Strengthening Consular and Management Capabilities	Customer Results	Customer Benefit	Customer Training	E&E: Technical support for Overseas missions will be increased by RPB supplementing RIMC resources. This effort will be tracked by recording the number of post supported (260) in the Branch IMR database on a daily basis. Reports are pulled monthly.	Program support elements (RPB, RIMC) are expected to provide technical and logistical support when needed and record the number of posts supported. The goal is to support all 260 posts and in some cases posts are serviced more than once.	Provide technical and logistical support as requested or directed. Document FY2008 mission support for the 260 posts.	TBD
2008	Strengthening Consular and Management Capabilities	Customer Results	Service Coverage	Frequency and Depth	Domestic and E&E: RPB will send a survey to 100% of Post/RIMC's domestic and abroad to determine performance and radio coverage according to its customers. Surveys will be sent out after an install or maintenance request has been completed.	Expect 70% participation in Customer survey providing feedback on radio coverage, customer satisfaction and reliability of equipment.	Remediation of radio coverage and quality issues as identified by customers and increase participation by 20% the following fiscal year..	TBD
2008	Strengthening Consular and Management Capabilities	Customer Results	Service Quality	Accuracy of Service or Product Delivered	E&E: The Radio Programs Office will conduct radio infrastructure integrity inspections at a minimum of 10 missions abroad in an effort to increase efficiency and reliability of the radio network in that region.	Continue performance of infrastructure integrity inspections for at least 10 missions abroad.	Liaise with DS, Bureau representatives and RIMC to determine which locations are to be inspected at missions abroad and increase inspections to 12 the next fiscal year.	TBD
2008	Achieving Peace and Security	Customer Results	Timeliness and Responsiveness	Delivery Time	Domestic: RPB will provide rapid Response support for 100% of SecState, VIP, emergency situations, and special law enforcement operations. RPB will stock adequate response radio kits and record the number of trips taken on a monthly basis.	100% rapid response Diplomatic Security SecState, VIP, emergency situations, and special law enforcement operations support	Maintain availability for all emergency and short notice secure communications supporting VIP trips, events and special operations. To provide support of 100% of the requests	TBD
2008	Achieving Peace and Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Domestic: Maintain support of the DoS goal to attain peace and security through annual Participation in the management of radio	Participation in the maintenance of radio networks during UNGA and all preliminary meetings held prior to the assembly. RPB	Continue participation in the maintenance of radio networks during UNGA and provide in excess of 273 equipment	TBD



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Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
					communications at United Nations General Assembly (UNGA). The goal is to record the actual amount of resources used/year.	expects to prepare at least 273 equipment resources for use by assembly participants.	resources during the event.	
2008	Strengthening Consular and Management Capabilities	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	The Domestic Wireless Program will perform 23 Preventive Maintenance Inspections at domestic field offices to ensure equipment is operating according to standard operating procedures.	Perform 23 Domestic Wireless preventive maintenance inspections to maintain quality of equipment.	Perform 23 Domestic Wireless Program preventive maintenance inspections in an effort to maintain the IT infrastructure and eventually move to quarterly visits.	TBD
2008	Strengthening Consular and Management Capabilities	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	E&E: The Branch's equipment reliability will be increased, thorough the RIMC's continued performance of Preventive Maintenance Inspections for Overseas Missions. RIMC is expected to complete at least 60 PMI's and record support monthly.	Perform preventive maintenance inspections at least 60 posts to maintain quality of equipment, and record the number of inspections completed on a monthly basis	Perform maintenance inspections in an effort to maintain the IT Infrastructure and effectively document completed inspections for at least 60 posts.	TBD
2008	Strengthening Consular and Management Capabilities	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Iraq: RPB will provide continuous communication with Embassy Baghdad's Management to ensure that infrastructure equipment is properly maintained and that all requirements are thorough. Requests are documented daily.	RPB will conduct monthly VTC meetings with Embassy Baghdad personnel to ensure proper management of Program Resources.	RPB to increase VTC meetings to twice a month after careful review of the program after the first 6 months.	TBD
2008	Strengthening Consular and Management Capabilities	Mission and Business Results	Workforce Management	Training and Employment	Domestic: Radio Programs Branch to conduct 1 Tower Climbing Safety and Rescue Certification course.	One three-day course taught per year to train at least 5 members of the technical staff.	Voice Technology will continue to schedule one course per year for at least 5 members of the technical staff.	TBD
2008	Strengthening Consular and Management Capabilities	Processes and Activities	Management and Innovation	Compliance	E&E: RPB ensures Infrastructure compliance and supports New Embassy Construction (NEC) projects during the year for the Overseas Building Office (OBO) RPB plans to record support for at least 50 posts	RPB expects to provide OBO support for at least 60 posts for fiscal year 2008.	Ensure Radio Network infrastructure compliance for Overseas Building Office construction projects supported and record the number of posts. RPB is expecting to support at least 60 posts for the next	TBD

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Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
					this fiscal year.		fiscal year.	
2008	Strengthening Consular and Management Capabilities	Processes and Activities	Productivity and Efficiency	Efficiency	E&E: In an effort to determine how much equipment is being repaired abroad, RIMC's will record the total number of end repaired on a monthly basis.	RPB's goal is to avoid shipping cost associated with shipping equipment back to the Department for Depot level maintenance by repairing equipment locally. It is expected that 300+ items will be repaired this fiscal year.	To effectively document the number of end items repaired in FY2007 and determine on average, how many items are repaired annually. It is expected that approximately 300+ items will be repaired for FY2008	TBD
2008	Strengthening Consular and Management Capabilities	Processes and Activities	Productivity and Efficiency	Productivity	Domestic: RPB to use Universal Trouble Ticket (UTT) system to ensure accurate product (radio) repair and delivery and maintain an 85% closure rate.	Currently Using UTT system through an off-site contractor to maintain an 80% closure rate on a monthly basis and record the number of tickets closed/total opened in FY2008	Maintain 85% completion rate of radio service UTTs opened monthly in the next fiscal year	TBD
2008	Strengthening Consular and Management Capabilities	Technology	Efficiency	Interoperability	Domestic: Provide Radio Interoperability for Diplomatic Security and Foreign Affairs agencies, thereby providing a common line of communication. Interoperability support will be recorded when requested being that this function is not predictable	RPB to remain a Member of a radio interoperability collective in Washington, DC area (FPIC). RPB to support this function domestically and record support on a monthly basis. Expected to support at least 4 agencies	Expected to support Interoperability domestically due to lack of funding for an International Interoperable Program. RPB expects to support at least 4 other agencies this fiscal year.	TBD
2008	Strengthening Consular and Management Capabilities	Technology	Reliability and Availability	Reliability	E&E: RIMC's to record total number of Missions visited for technical support abroad (at least 60 missions). Support is recorded monthly to determine the level of resource constraints the RIMC'S face.	RIMC's to visit at least 60 Missions Abroad to provide technical support	To meet the objectives of the baseline and keep record of all missions visited for the expected 60 posts.	TBD
2008	Achieving Peace and Security	Technology	Reliability and Availability	Reliability	WARN: RPB to use the Washington Area Radio Network (WARN) to provide reliable voice communications for SecState, VIP's,DS, and law enforcement operations. Conduct 12 monthly inspections to ensure reliability of equipment.	Perform 12 monthly preventive maintenance inspections of the WARN.	Daily inspect WARN equipment infrastructure to ensure a 95% reliability rate.	TBD
2008	Strengthening Consular and Management Capabilities	Technology	Reliability and Availability	Reliability	HF: HF ensures equipment reliability by replacing equipment when	The Program is expected to Replace at HF radio systems at at least 15 posts	RPB plans to record the cost of installs for FY2008 determine the	

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
					needed. HF systems will be replaced in at least 10 posts this year and installs will be recorded on a monthly basis.	this fiscal year.	amount that can be completed next year. 20 Posts are expected to be completed in FY2009.	

**Section E: Security and Privacy (IT Capital Assets only)**

8. Planning & Operational Systems - Privacy Table:					
(a) Name of System	(b) Is this a new system? (Y/N)	(c) Is there at least one Privacy Impact Assessment (PIA) which covers this system? (Y/N)	(d) Internet Link or Explanation	(e) Is a System of Records Notice (SORN) required for this system? (Y/N)	(f) Internet Link or Explanation
No, not a system.	No	No		No	
<p><b>Details for Text Options:</b>                      Column (d): If yes to (c), provide the link(s) to the publicly posted PIA(s) with which this system is associated. If no to (c), provide an explanation why the PIA has not been publicly posted or why the PIA has not been conducted.                      Column (f): If yes to (e), provide the link(s) to where the current and up to date SORN(s) is published in the federal register. If no to (e), provide an explanation why the SORN has not been published or why there isn't a current and up to date SORN.                      Note: Working links must be provided to specific documents not general privacy websites. Non-working links will be considered as a blank field.</p>					

**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.

1. Is this investment included in your agency's target enterprise architecture? Yes
  - a. If "no," please explain why?
  
2. Is this investment included in the agency's EA Transition Strategy? Yes
  - a. If "yes," provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment. Voice Technology
  - b. If "no," please explain why?

4. Service Component Reference Model (SRM) Table:								
Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to <a href="http://www.egov.gov">http://www.egov.gov</a> .								
Agency Component Name	Agency Component Description	FEA SRM Service Domain	FEA SRM Service Type	FEA SRM Component (a)	Service Component Reused Name (b)	Service Component Reused UPI (b)	Internal or External Reuse? (c)	BY Funding Percentage (d)
Facilities Management	Support the construction, management and maintenance of facilities for an organization.	Back Office Services	Asset / Materials Management	Facilities Management			No Reuse	2
Education and Training	Support the active building of employee competencies, to include the range of training from professional development to	Back Office Services	Human Resources	Education / Training			No Reuse	1

Exhibit 300: Exhibit 300 - Voice Technology (Revision 6)

<b>4. Service Component Reference Model (SRM) Table:</b>								
Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to <a href="http://www.egov.gov">http://www.egov.gov</a> .								
Agency Component Name	Agency Component Description	FEA SRM Service Domain	FEA SRM Service Type	FEA SRM Component (a)	Service Component Reused Name (b)	Service Component Reused UPI (b)	Internal or External Reuse? (c)	BY Funding Percentage (d)
	general awareness training.							
Program and Project Management	Manage and control a particular effort of an organization.	Business Management Services	Management of Processes	Program / Project Management			No Reuse	2
Network Management	Monitor and maintain a communications network in order to diagnose problems, gather statistics and provide general usage.	Business Management Services	Organizational Management	Network Management			No Reuse	2
Inventory Management	Provide for the balancing of customer service levels with inventory investment.	Business Management Services	Supply Chain Management	Inventory management			No Reuse	2
Invoice/Requisition Tracking and Approval	Support the identification of where a shipment or delivery is within the business cycle.	Business Management Services	Supply Chain Management	Invoice / Requisition Tracking and Approval			No Reuse	2
Assistance Request	Support the solicitation of support from a customer.	Customer Services	Customer Initiated Assistance	Assistance Request			No Reuse	30
Customer Feedback	Is used to collect, analyze and handle comments and feedback from an organization's customers.	Customer Services	Customer Relationship Management	Customer Feedback			No Reuse	5
Surveys	Are used to collect useful information from an organization's customers.	Customer Services	Customer Relationship Management	Surveys			No Reuse	11
Process Tracking	Allow the monitoring of activities within the business cycle.	Process Automation Services	Tracking and Workflow	Process Tracking			No Reuse	2
Wireless Services (New DoS Service)	The set of capabilities that provide for communications supported by the technologies that use transmission via the airways.	Support Services	Communication	NEW			No Reuse	20
Voice Communications	Provide telephony or other voice communications or the set of capabilities that support audio communications both secure and unsecure.	Support Services	Communication	Voice Communications			No Reuse	20
Access Control (New DoS Service)	Support the management of permissions for logging onto a computer, application, service, or network; includes user management and role/privilege	Support Services	Security Management	Access Control			No Reuse	1

Exhibit 300: Exhibit 300 - Voice Technology (Revision 6)

4. Service Component Reference Model (SRM) Table:								
Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to <a href="http://www.egov.gov">http://www.egov.gov</a> .								
Agency Component Name	Agency Component Description	FEA SRM Service Domain	FEA SRM Service Type	FEA SRM Component (a)	Service Component Reused Name (b)	Service Component Reused UPI (b)	Internal or External Reuse? (c)	BY Funding Percentage (d)
	management.							

- a. Use existing SRM Components or identify as "NEW". A "NEW" component is one not already identified as a service component in the FEA SRM.
- b. A reused component is one being funded by another investment, but being used by this investment. Rather than answer yes or no, identify the reused service component funded by the other investment and identify the other investment using the Unique Project Identifier (UPI) code from the OMB Ex 300 or Ex 53 submission.
- c. 'Internal' reuse is within an agency. For example, one agency within a department is reusing a service component provided by another agency within the same department. 'External' reuse is one agency within a department reusing a service component provided by another agency in another department. A good example of this is an E-Gov initiative service being reused by multiple organizations across the federal government.
- d. Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the percentage of the BY requested funding amount transferred to another agency to pay for the service. The percentages in the column can, but are not required to, add up to 100%.

5. Technical Reference Model (TRM) Table:				
To demonstrate how this major IT investment aligns with the FEA Technical Reference Model (TRM), please list the Service Areas, Categories, Standards, and Service Specifications supporting this IT investment.				
FEA SRM Component (a)	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard	Service Specification (b) (i.e., vendor and product name)
Voice Communications	Component Framework	Presentation / Interface	Wireless / Mobile / Voice	
NEW	Component Framework	Presentation / Interface	Wireless / Mobile / Voice	
Access Control	Component Framework	Security	Supporting Security Services	
Program / Project Management	Service Access and Delivery	Delivery Channels	Intranet	
Surveys	Service Access and Delivery	Delivery Channels	Intranet	
Customer Feedback	Service Access and Delivery	Delivery Channels	Intranet	
Inventory management	Service Platform and Infrastructure	Database / Storage	Database	
Invoice / Requisition Tracking and Approval	Service Platform and Infrastructure	Database / Storage	Database	
Process Tracking	Service Platform and Infrastructure	Database / Storage	Database	
Network Management	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	

- a. Service Components identified in the previous question should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications
- b. In the Service Specification field, agencies should provide information on the specified technical standard or vendor product mapped to the FEA TRM Service Standard, including model or version numbers, as appropriate.

6. Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)? No

- a. If "yes," please describe.

<b>Exhibit 300: Part II: Planning, Acquisition and Performance Information</b>
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**Section B: Risk Management (All Capital Assets)**

You should have performed a risk assessment during the early planning and initial concept phase of this investment's life-cycle, developed a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investment's life-cycle.

- |   |           |
|---|-----------|
| 1. Does the investment have a Risk Management Plan?   | Yes       |
| a. If "yes," what is the date of the plan?  | 7/17/2007 |
| b. Has the Risk Management Plan been significantly changed since last year's submission to OMB? | Yes       |
| c. If "yes," describe any significant changes:  |           |

The risk management plan has changed since last year's submission to reflect a new format as well as to show more qualitative and quantitative evaluations of the investment risks. The risk management plan is more aligned with the risk table located in epic. Also included in the plan is a description of the methodology used to risk adjust life cycle cost estimates.

- |   |  |
|---|--|
| 2. If there currently is no plan, will a plan be developed? |  |
| a. If "yes," what is the planned completion date?           |  |
| b. If "no," what is the strategy for managing the risks?    |  |

- |   |  |
|---|--|
| 3. Briefly describe how investment risks are reflected in the life cycle cost estimate and investment schedule: |  |
|---|--|

Life cycle cost is broken up into three components: Planning, Acquisitions, Operations and Maintenance. Costs are estimated to grow at 5.56% per year, to include 2.1% inflation plus 3.46% risk factor. Risk factor is calculated using actual cost variances for the project. 3.46% represents standard deviations from calculated variance and is intended to provide worst-case scenario for cost growth.