

Exhibit 300: Capital Asset Plan and Business Case Summary

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

Section A: Overview (All Capital Assets)

1. **Date of Submission:** 2009-06-15 17:09:08
2. **Agency:** 023
3. **Bureau:** 30
4. **Name of this Investment:** Human Capital Information Technology Services - Dashboard
5. **Unique Project (Investment) Identifier:** 023-30-01-05-01-1226-00
6. **What kind of investment will this be in FY 2011?:** Mixed Life Cycle
 - Planning
 - Full Acquisition
 - Operations and Maintenance
 - Mixed Life Cycle
 - Multi-Agency Collaboration
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.**

GSA is currently an SSC, though not an OMB approved HR LoB SSC, that provides cost effective HR IT support to seven (GSA, NARA, NCUA, OPM, RRB, Ex-IM, USIP) federal agencies, along with a host of small Presidential Boards and Commissions. The Comprehensive Human Resources Integrated System (CHRIS) is a customized GSA solution built on top of Oracle's Federal Human Resources (OFHR) modern, web based product. Approximately one-half of the 25,000 employees currently serviced by CHRIS are GSA employees, and the rest are employees of GSA's external clients . CHRIS was designed to meet the ever-growing and quickly changing needs of the Federal HR community, is customizable to address Federal regulatory changes timely, ensuring data integrity in its EHRI/CPDF reporting, integrates with GSA's e-Payroll system, and interfaces with external client agencies' systems. OMB selected GSA as one of four Federal e-Payroll providers in 2003, and one of four Federal Financial Management Line of Business (FM LoB) Centers of Excellence in 2005. OCFO and OCHCO agreed to seek OMB approval as a HR LoB Shared Service Center (SSC), so that GSA could leverage the best capabilities of both organizations, aggressively capture additional external client revenue with a full range of back-office services, and continue to drive down per-capita costs through increased operational efficiency.

 - 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.**
9. **Did the Agency's Executive/Investment Committee approve this request? ***
 - a. **If "yes," what was the date of this approval? ***
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)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

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):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

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): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

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

1.

Table 1: 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)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	\$1.6	\$5.2	\$2.9	*	*	*	*	*
Acquisition:	*	\$0.0	\$0.0	\$0.0	*	*	*	*	*
Subtotal Planning & Acquisition:	*	\$1.6	\$5.2	\$2.9	*	*	*	*	*
Operations & Maintenance:	*	\$4.7	\$4.2	\$5.9	*	*	*	*	*
Disposition Costs (optional):	*	\$0.0	\$0.0	\$0.0	*	*	*	*	*
SUBTOTAL:	*	\$6.3	\$9.4	\$8.8	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	\$1.8	\$1.9	\$2.0	*	*	*	*	*
Number of FTE represented by Costs:	*	\$17.0	\$17.0	\$17.0	*	*	*	*	*
TOTAL(including FTE costs)	*	\$25.1	\$28.3	\$27.8	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President’s Budget request, briefly explain those changes:

*

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

1. **Table 1: Contracts/Task Orders Table**

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)
GST0306 DS0136-I DV-GS35 F4382G	Time and Materials	Y	2005-03-31	2005-04-01	2010-03-31	\$16.7	N	N	N	*	*
GS35F03 30J	Fixed price	Y	2007-09-10	2007-08-06	2011-08-06	\$0.0	N	N	N	*	*
GS35F45 43G	Fixed price	Y	2008-10-29	2008-11-15	2009-11-14	\$0.0	N	N	Y	*	*
GS15F00 75K	Fixed Price(BJ00200302 CK1103B J4124GS 15F0075 K)	Y	2005-03-08	2005-03-08	2009-09-30	\$1.4	N	N	Y	*	*
GS00V06 PDC0016	Fixed Price	Y	2005-04-05	2005-04-04	2009-07-24	\$0.0	N	N	Y	*	*
GP02818 17	Fixed Price	Y	2009-02-06	2009-02-21	2010-02-20	\$0.0	N	N	Y	*	*
GS00V08 PDC0095 -IDV-GS3 5F4797H	Fixed Price / Time and Materials for Special Projects	Y	2008-06-20	2008-06-20	2011-09-30	\$1.8	N	Y	Y	*	*

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:

*

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

a.If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2006		Customer Results	Customer Complaints	Increase users overall satisfaction with CHRIS Self Service functionality as measured by the annual CHRIS user survey.	N/A	Achieve customer satisfaction rate of 75%.	50%
2006		Customer Results	Frequency and Depth	Increase percentage of first time users of CHRIS Self Service for GSA.	8%	Increase by 22%	39%
2006		Mission and Business Results	Access to Care	Increase number of employees serviced through CHRIS as an HRLoB Shared Service Center	FY 05 - 25,000	Maintain FY 05	Maintained FY 05
2006		Processes and Activities	Complaints	Decrease the percentage of HR information requiring correction.	End of FY 05.	Implement 20 System Enhancements Requests and/or Business Rules.	120
2006		Technology	Availability	CHRIS availability at 98%	98%	Maintain existing level	98%
2007	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Customer Results	Customer Complaints	Increase users overall satisfaction with CHRIS Self Service functionality as measured by the annual CHRIS user survey.	Results of FY 06 survey - 50%	Achieve customer satisfaction rate of 55%.	55%
2007	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Customer Results	Frequency and Depth	Increase percentage of first time users of CHRIS Self Service for GSA.	39%	Increase by 10%	78%
2007	3.Best Value:Develop and deliver timely, accurate,	Mission and Business Results	Access to Care	Increase number of employees serviced	FY 06 - 25,000	Maintain FY 06	25,000

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	and cost-effective acquisition services and business solutions.			through CHRIS as an HRLoB Shared Service Center			
2007	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Complaints	Decrease the percentage of HR information requiring correction.	End of FY 06.	Implement 20 System Enhancements Requests and/or Business Rules.	189
2007	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	Accessibility	Upgrade Development Box to improve performance	Current Development Box performance	Improve performance by 5 times	Purchase not approved.
2007	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	Availability	CHRIS availability at 98%.	98%	Maintain existing level	98%
2008	4.Innovation:De velop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Customer Results	Customer Complaints	Increase users overall satisfaction with CHRIS Self Service functionality as measured by the annual CHRIS user survey.	Results of FY 07 Survey - 55%	Achieve customer satisfaction rate of 60%.	60%
2008	4.Innovation:De velop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Customer Results	Frequency and Depth	Increase percentage of first time users of CHRIS Self Service for GSA and client agencies.	37%	Increase by 10%	48%
2008	3.Best Value:Develop and deliver timely, accurate, and	Mission and Business Results	HR Strategy	Maintain existing customer base.	FY 07 - 25,000	Maintain FY 07	25,000

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	cost-effective acquisition services and business solutions.						
2008	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Complaints	Improve data integrity.	End of FY 07	Implement 20 System Enhancements Requests and/or Business Rules.	79 Enhancements and 169 Business Rules
2008	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	Availability	CHRIS availability at 98%.	98%	Maintain existing level	98%
2008	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	Availability	Move to new Data Center (CGI Federal) with CFO.	Lockheed Martin provides Data Center services.	Complete migration nlt 30-SEP-2008.	Migration completed 28-JUL-2008.
2009	4.Innovation:De velop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Customer Results	Customer Complaints	Increase users overall satisfaction with CHRIS Self Service functionality as measured by the annual CHRIS user survey.	50%	Achieve customer satisfaction rate of 65%	65% customer satisfaction rate.
2009	4.Innovation:De velop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Customer Results	Frequency and Depth	Increase percentage of first time users of CHRIS Self Service for GSA and client agencies.	37%	53%	48%
2009	3.Best Value:Develop and deliver timely, accurate, and cost-effective	Mission and Business Results	HR Strategy	Maintain existing customer base.	25,000	25,000	25,400

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	acquisition services and business solutions.						
2009	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	HR Strategy	Completion of GSA HREA "core" and "non-core" study.	N/A	9/30/2010	Funding lapsed and contractor released. Decision paper for the GSA Administrator has been prepared to reinstitute funding. New contract will be let late FY2009.
2009	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Complaints	Improve data Integrity.		597 - Implement 20 System Enhancements Requests and/or Business Rules.	592
2009	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	IT Contribution to Process, Customer, or Mission	CHRIS availability at 98%	98%	99%	100%
2010	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Customer Results	Customer Complaints	Increase users overall satisfaction with CHRIS Self Service functionality as measured by the annual CHRIS user survey.	50%	Achieve customer satisfaction rate of 70%	
2010	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Customer Results	Frequency and Depth	Increase percentage of first time users of CHRIS Self Service for GSA and client agencies.	37%	53%	
2010	3.Best Value:Develop and deliver timely, accurate, and	Mission and Business Results	Central Fiscal Operations	Increase number of employees serviced through CHRIS	FY 09 - 25,000	Maintain FY 09	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	cost-effective acquisition services and business solutions.			as an HRLoB Shared Service Center			
2010	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	HR Strategy	Improve GSA "core" services delivery model.	N/A	Selection of HRLoB SSC provider nlt 6/30/2010.	
2010	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Complaints	Decrease the percentage of HR information requiring correction.	End of FY 09	Implement 20 System Enhancement Requests and/or Business Rules.	
2010	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	Availability	CHRIS availability at 98%	98%	Maintain existing level	
2011	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	Central Fiscal Operations	Increase number of employees serviced through CHRIS as an HRLoB Shared Service Center	FY 10 - 25,000	Maintain FY 10	
2011	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	HR Strategy	Migrate GSA and its client agencies to a new HRLoB SSC.	N/A	9/30/2011	
2011	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	Availability	CHRIS availability at 98%	98%	Maintain existing level	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
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Part II: Planning, Acquisition And Performance Information

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

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY09 DME	\$1.3	\$1.3	2008-10-01	2008-10-01	2009-09-30	2009-05-31	100.00%	100.00%
FY01 DME	\$3.3	\$3.3	2000-10-01	2000-10-01	2001-09-30	2001-09-30	100.00%	100.00%
FY07 O&M	\$7.7	\$7.3	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
FY13 O&M	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY10 O&M	\$6.9	\$2.2	2009-10-01	2009-10-01	2010-09-30		33.00%	33.00%
FY04 O&M	\$3.8	\$3.8	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
FY03 DME	\$2.5	\$2.5	2002-10-01	2002-10-01	2003-09-30	2003-09-30	100.00%	100.00%
FY03 O&M	\$2.1	\$2.1	2002-10-01	2002-10-01	2003-09-30	2003-09-30	100.00%	100.00%
FY02 DME	\$2.6	\$2.6	2001-10-01	2001-10-01	2002-09-30	2002-09-30	100.00%	100.00%
FY06 O&M	\$4.3	\$4.3	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
FY05 O&M	\$4.1	\$4.1	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY12 O&M	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY02 O&M	\$2.6	\$2.6	2001-10-01	2001-10-01	2002-09-30	2002-09-30	100.00%	100.00%
FY01 O&M	\$0.6	\$0.6	2000-10-01	2000-10-01	2001-09-30	2001-09-30	100.00%	100.00%
FY11 O&M	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY09 O&M	\$6.4	\$6.2	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY05 DME	\$0.8	\$0.8	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY08 DME	\$1.6	\$1.6	2007-12-11	2007-12-11	2008-08-15	2008-08-15	100.00%	100.00%
FY11 DME	*	*	2010-10-01		2011-06-30		0.00%	0.00%
FY10 DME	*	*	2010-01-01		2010-09-30		12.00%	0.00%
FY06 DME	\$3.8	\$3.7	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
FY04 DME	\$1.1	\$1.1	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
FY08 O&M	\$6.8	\$6.5	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%

* - Indicates data is redacted.