

## 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 17:19:20
2. **Agency:** 023
3. **Bureau:** 30
4. **Name of this Investment:** GSA Office of Enterprise Infrastructure - Dashboard
5. **Unique Project (Investment) Identifier:** 023-30-02-00-01-1010-00
6. **What kind of investment will this be in FY 2011?:** Operations and Maintenance
  - 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.**

As part of the GSA OCIO, Office of Enterprise Infrastructure (OEI) is an agency-wide, steady-state, networking utility supporting GSA lines of business. Its long-term outcome goal is to continue to provide GSA with a secure and dependable information technology infrastructure scaled to effectively and efficiently support GSA's business needs. Its functional scope includes the mission of providing a plan to create a more effective and efficient agency that will enhance its ability to deliver goods and services at best value, improve GSA's capacity to anticipate customer needs, and sharpen its focus on providing expert solutions. Until April 2007, OEI shared management of the IT infrastructure resources with PBS, FAS, OCFO, OIG, and OGC. Prior to 2007, each organization issued its own infrastructure support contract(s), with a nationwide total of approximately 40 contracts. Today OEI has completed significant changes, consolidating IT infrastructure hardware and software as well as human capital resources. By standardizing operations across geographic and organizational boundaries, GSA has transformed the operational dynamics of the existing organization. OEI continues to sustain effective and efficient managed life cycle support of GSA's IT infrastructure services. GSA has defined its Five Year IT Strategic Plan for how efficiency and effectiveness will be achieved through greater optimization. Consistent with good business practices and OMB expectation, GSA will prioritize the development of its IT segment architecture.

  - 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:	*	\$1.2	\$0.0	\$0.0	*	*	*	*	*
Acquisition:	*	\$0.0	\$0.0	\$0.0	*	*	*	*	*
Subtotal Planning & Acquisition:	*	\$1.2	0	0	*	*	*	*	*
Operations & Maintenance:	*	\$141.7	\$147.2	\$151.7	*	*	*	*	*
Disposition Costs (optional):	*	\$0.0	\$0.0	\$0.0	*	*	*	*	*
<b>SUBTOTAL:</b>	*	<b>\$142.9</b>	<b>\$147.2</b>	<b>\$151.7</b>	*	*	*	*	*
<b>Government FTE Costs should not be included in the amounts provided above.</b>									
Government FTE Costs	*	\$23.8	\$25.9	\$26.9	*	*	*	*	*
Number of FTE represented by Costs:	*	\$189.0	\$189.0	\$189.0	*	*	*	*	*
<b>TOTAL(including FTE costs)</b>	*	<b>\$355.7</b>	<b>\$362.1</b>	<b>\$367.6</b>	*	*	*	*	*

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

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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)
GSV0008 PD0134-I DV-GS-3 5-F4153D -BPA"	Firm Fixed Price	Y	2006-01-25	2008-03-20	2009-11-15	\$0.3	N	N	Y	*	*
GST1007 EC0007-I DV-GS-0 6F-0334Z	Firm Fixed Price, Time & Materials	Y	2008-01-15	2008-01-15	2012-01-01	\$17.5	N	Y	Y	*	*
GST1007 EC0007-I DV-GS-0 6F-0334Z	Firm Fixed Price, Time & Materials	Y	2008-01-15	2008-01-15	2012-01-01	\$21.9	N	Y	Y	*	*
GST1007 EC0007-I DV-GS-0 6F-0334Z	Firm Fixed Price, Time & Materials	Y	2008-01-15	2008-01-15	2012-01-01	\$0.9	N	Y	Y	*	*
GST1007 EC0007-I DV-GS-0 6F-0334Z	Firm Fixed Price, Time & Materials	Y	2008-01-15	2008-01-15	2012-01-01	\$0.8	N	Y	Y	*	*
GST1007 EC0007-I DV-GS-0 6F-0334Z	Firm Fixed Price, Time & Materials	Y	2008-01-15	2008-01-15	2012-01-01	\$42.2	N	Y	Y	*	*
GSV0006 PD2175-I DV-GS-0 6F-0467Z	Time & Materials	Y	2008-06-09	2009-06-09	2009-06-09	\$0.8	N	N	Y	*	*
GSV0006 PD2175-I DV-GS-0 6F-0467Z	Time & Materials	Y	2008-03-15	2008-06-09	2009-06-09	\$0.1	N	N	Y	*	*
GSV0008 PD0147-I DV-GS-3 5F-4153D -BPA	Firm Fixed Price	Y	2006-01-25	2008-05-07	2009-11-15	\$0.0	N	N	Y	*	*
GS00T06 NSD0001 (MCI - Indefinite Delivery Contract)	Firm Fixed Price	Y	2007-01-01	2007-01-01	2010-05-30	\$1,500.0	Y	Y	Y	*	*

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)
GS00T99	Firm Fixed Price	Y	1998-12-18	1998-12-18	2010-12-18	\$1,500.0	Y	Y	Y	*	*
GSV0008 PD0154-I DV-GS-3 5F-4076D	Firm Fixed Price	Y	2006-01-25	2008-04-17	2009-11-15	\$0.0	N	N	Y	*	*
GSV0008 PD0302-I DV-GS-3 5F-4076D	Firm Fixed Price	Y	2008-07-11	2008-07-11	2009-07-10	\$0.0	N	N	Y	*	*
GST0005 AC6149-I DV-GS-3 5F-0279J	Firm Fixed Price	Y	2005-01-25	2007-12-13	2009-09-30	\$1.1	N	N	Y	*	*
GSV0008 PD0268-I DV-GS-3 5F-0857R	Firm Fixed Price	Y	2008-06-25	2008-06-25	2009-09-20	\$0.1	N	N	Y	*	*
GSV0008 PDP0124	Firm Fixed Price	Y	2008-06-23	2008-06-23	2009-06-23	\$0.1	N	N	Y	*	*
GS00V08 PDC0129	Firm Fixed Price	Y	2008-06-30	2008-06-30	2009-06-20	\$0.2	N	N	Y	*	*
GS00V08 PDP0157	Firm Fixed Price	Y	2008-07-01	2008-07-01	2009-07-30	\$0.0	N	N	Y	*	*
GSV0008 PD0297-I DV-GS-3 5F-4027D	Firm Fixed Price	Y	2008-07-09	2008-07-09	2009-09-30	\$0.1	N	N	N	*	*
GSV0008 PD0273-I DV-W91Q UZ07A00 02	Firm Fixed Price	Y	2008-06-25	2008-06-25	2009-09-30	\$0.8	N	N	N	*	*
GSA0009 PD0021-I DV-GS-3 5F-0636K *	Firm Fixed Price	Y	2005-10-01	2007-10-01	2009-09-30	\$0.1	N	N	Y	*	*
GSV0008 PD0236-I DV-GS-3 5F-0332N	Firm Fixed Price	Y	2008-06-02	2008-06-02	2009-09-30	\$0.3	N	N	Y	*	*
GSV0008 PD0247-I DV-GS-3 5F-4153D -BPA	Firm Fixed Price	Y	2008-06-09	2008-06-09	2009-11-15	\$0.4	N	N	Y	*	*

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)
GSV0008 PD0246-I DV-GS-3 5F-4153D -BPA	Firm Fixed Price	Y	2008-06-09	2008-06-09	2009-11-15	\$0.0	N	N	Y	*	*
GSV0008 PD0250-I DV-GS-3 5F-4153D -BPA	Firm Fixed Price	Y	2008-06-10	2008-06-10	2009-11-15	\$0.1	N	N	Y	*	*
GSV0008 PD0350-I DV-GS-3 5F-4076D	Firm Fixed Price	Y	2006-01-25	2008-08-12	2009-11-15	\$0.0	N	N	Y	*	*
GSV0008 PD0293-I DV-GS-0 6F-0371Z	Firm Fixed Price	Y	2008-07-02	2008-07-02	2009-07-02	\$0.3	N	N	Y	*	*
GSV0008 PD0229-I DV-GS-3 5F-0565L	Firm Fixed Price	Y	2008-05-21	2008-05-21	2009-09-01	\$0.1	N	N	Y	*	*
GSV0008 PD0082-I DV-GS-3 5F-4153D	Firm Fixed Price	Y	2006-01-25	2008-03-03	2009-11-15	\$0.0	N	N	Y	*	*
GSV0008 PD0337-I DV-NNG0 7DA41B	Firm Fixed Price	Y	2008-08-01	2008-08-01	2009-08-01	\$0.0	N	N	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:

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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	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 Satisfaction	% customers satisfied with the GSA Information Infrastructure	88%	Increase the percentage of satisfied customers	88%
2006	2. Achieve Responsible Asset Management	Customer Results	Accuracy of Service or Product Delivered	% of IT Infrastructure Operations services meeting or exceeding specified SLAs	90%	Increase SLA compliance	100%
2006	2. Superior Workplaces: Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Customer Results	Accuracy of Service or Product Delivered	% GSA associates migrated to Active Directory GSA-wide	73.5%	90% migration	99% (Completed)
2006	3. Best Value: Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Customer Results	Delivery Time	% desktops successfully patched for security within 7 days of known vulnerabilities	85%	Increase the percentage of patched desktops	100%
2006	2. Achieve Responsible Asset Management	Mission and Business Results	Information Management	% milestones completed as planned within non-major infrastructure projects	84.62%	Increase the % of planned completions	100%
2006	2. Achieve Responsible Asset Management	Mission and Business Results	IT Infrastructure Maintenance	% customers satisfied with the GSA Information Infrastructure	88%	Increase the percentage of satisfied customers	88%
2006	2. Achieve Responsible Asset Management	Processes and Activities	Savings and Cost Avoidance	% of cost savings achieved through process improvement and/or consolidation	0%	Decrease costs by increasing percentage	3.33%





Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
							first half of the year.
2007	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Customer Results	Accuracy of Service or Product Delivered	% GSA associates migrated to Active Directory GSA-wide	73.5%	90% migration	97%
2007		Mission and Business Results	Workplace Policy Development And Management	% Federal employees individual development plan (IDP)	First year of metric	Increase % of individual development plan to 80%	IDPs developed pre-GITGO. Finalization of Post GITGO organization is on hold pending final; Union approval
2007	2. Achieve Responsible Asset Management	Mission and Business Results	Information Management	% milestones completed as planned within non-major infrastructure projects	100%	Maintain 100% compliance	80% - Shortfalls with Credant deployment and OSERA EAuth project
2007		Mission and Business Results	IT Infrastructure Maintenance	% customers satisfied with the GSA Information Infrastructure	First year of metric	Increase the percentage of satisfied customers	78%
2007	2. Achieve Responsible Asset Management	Mission and Business Results	IT Infrastructure Maintenance	Customer satisfaction for local support	88%	Increase the % of satisfied customers to 95%	95% - Note: AS a result of the IT consolidation effort and OCIO re-organization, this metric was measured the first half of the year.
2007	2. Achieve Responsible Asset Management	Processes and Activities	Savings and Cost Avoidance	% of cost savings achieved through process improvement and/or consolidation	2.5%	decrease costs by increasing percentage	Approximately 10% decrease in contract spend as a result of IT contract consolidation. Note: obtaining cost baseline throughout the entrie IO organziation was NOT obtained due to inconsistencies with cost reporting and orginal baseline
2007	1.Stewardship:Lead Federal agencies in the economical/effic	Processes and Activities	Savings and Cost Avoidance	% of IT Infrastructure Operations services	90%	% of IT Infrastructure Operations services	98% - Note: AS a result of the IT consolidation effort and OCIO



Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	furnishings, technology, supplies, and related services.						
2008	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Mission and Business Results	IT Infrastructure Maintenance	% of Time to resolve incidents by priority	96%	greater than 96%	96.64%
2008	1.Stewardship:Lead Federal agencies in the economical/efficient management of Federal assets by spearheading effective policy development and by the exemplary mgmt of the buildings/workplaces, motor vehicles, and personal property provide by GSA.	Processes and Activities	Financial Management	% variance from planned GITGO budget amount	0%	within +/- 10%	12.22%
2008	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Technology	Availability	% of overall network availability: all types	99.90%	99.90%	99.9%
2009	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Customer Results	Customer Satisfaction	% of customer response time to IT Service Desk Calls	90%	94%-98%	96.94%
2009	2.Superior Workplaces:Deliver and maintain productive	Customer Results	Customer Satisfaction	% of First Contact Resolution based on CTI	75%	between 75% and 85%	96.61%

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	workplaces consisting of office space, furnishings, technology, supplies, and related services.						
2009	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Mission and Business Results	IT Infrastructure Maintenance	% of overall customer satisfaction with Infrastructure Operations	80%	80%	92.11%
2009	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Mission and Business Results	IT Infrastructure Maintenance	% of Time to resolve incidents by priority	96%	greater than 96%	98.02%
2009	1.Stewardship:Lead Federal agencies in the economical/efficient management of Federal assets by spearheading effective policy development and by the exemplary mgmt of the buildings/ workplaces, motor vehicles, and personal property provide by GSA.	Processes and Activities	Financial Management	% variance from planned GITGO budget amount	0%	within +/- 10%	5.07%
2009	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Technology	Availability	% of overall network availability: all types	99.90%	99.90%	99.95%
2010	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Customer Results	Customer Satisfaction	% of customer response time	90%	94%-98%	available after 10/1/2009

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	ver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.			to IT Service Desk Calls			
2010	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Customer Results	Customer Satisfaction	% of First Contact Resolution based on CTI	75%	between 75% and 85%	available after 10/1/2009
2010	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Mission and Business Results	IT Infrastructure Maintenance	% of overall customer satisfaction with Infrastructure Operations	80%	80%	available after 10/1/2009
2010	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Mission and Business Results	IT Infrastructure Maintenance	% of Time to resolve incidents by priority	96%	greater than 96%	available after 10/1/2009
2010	1.Stewardship:Lead Federal agencies in the economical/efficient management of Federal assets by spearheading effective policy development and by the exemplary mgmt of the buildings/workplaces, motor vehicles, and personal property provide	Processes and Activities	Financial Management	% variance from planned GITGO budget amount	0%	within +/- 10%	available after 10/1/2009

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	by GSA.						
2010	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Technology	Availability	% of overall network availability: all types	99.90%	99.90%	available after 10/1/2009

## Part III: For "Operation and Maintenance" investments ONLY (Steady State)

### 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
GSA OEI DME (FY05)	\$0.0	\$0.0	2004-10-01	2004-10-01	2005-11-30	2005-11-30	100.00%	100.00%
GSA OEI O&M (FY13)	*	*	2012-10-01		2013-09-30		0.00%	0.00%
GSA OEI DME (FY06)	\$0.0	\$0.0	2005-10-01	2005-10-01	2006-11-30	2006-11-30	100.00%	100.00%
GSA OEI DME (FY07)	\$0.0	\$0.0	2006-10-01	2006-10-01	2007-11-30	2007-11-30	100.00%	100.00%
GSA OEI DME (FY08)	\$1.4	\$1.2	2007-03-01	2007-03-01	2008-02-11	2008-02-26	100.00%	100.00%
GSA OEI O&M (FY08)	\$158.0	\$165.4	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
GSA OEI O&M (FY09)	\$164.8	\$164.0	2008-10-01	2008-10-01	2009-09-30		100.00%	67.00%
GSA OEI O&M (FY10)	\$164.5	\$44.4	2009-10-01	2009-10-01	2010-09-30		0.00%	0.00%
GSA OEI O&M (FY11)	*	*	2010-10-01		2011-09-30		0.00%	0.00%
GSA OEI O&M (FY12)	*	*	2011-10-01		2012-09-30		0.00%	0.00%
GSA OEI DME (FY10)	\$7.8	\$0.3	2009-10-01	2009-10-01	2010-09-30		0.00%	0.00%

\* - Indicates data is redacted.