

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 17:09:10

2. **Agency:** 023

3. **Bureau:** 30

4. **Name of this Investment:** Federal Asset Sales Program (e-Gov) - Dashboard

5. **Unique Project (Investment) Identifier:** 023-30-01-06-01-0080-24

6. **What kind of investment will this be in FY 2011?:** Multi-Agency Collaboration

- 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?** FY2004

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.**

Federal Asset Sales (eFAS) is an E-Government initiative designed to improve and optimize the way the Federal Government disposes of its assets. The initiative creates a secure, efficient, and effective online e marketplace that serves as a single point of contact for the public to find property for sale by the Federal government. GSA serves as the managing partner of this initiative. OGP houses the centralized planning office for the initiative and is the source of communication between partner agencies, sales centers, portal sponsors, the Office of Management and Budget (OMB), and the public at large. The initiative focuses on the final phase of the Asset Lifecycle Management Framework, the process by which an asset is managed and disposed of, and offers significant benefits to participating Federal agencies as they conduct their asset disposition activities. The eFAS initiative closes a performance gap by bringing all assets for sale by the government to one web portal location. Previously, all agencies acted individually in terms of advertising, disposing, and selling property. As of July 2008, seven agencies have been approved to serve as Sales Centers (SCs) within the eFAS initiative. SCs are agencies who sponsor the posting and sales of personal property (vehicles and parts, computers, electronics, jewelry, office supplies, books and music, sporting goods, household goods, clothing and other personal items); USDA, GSA, Treasury, and Dept of Justice (USMS) currently serve as Sales Centers. Per legislative mandate, all agencies must sell personal property via one of the designated Sales Centers. Beginning in Q1, FY2009, the Department of Defense, DOI (National Business Center), and Treasury (IRS) will come online as the newest Sales Centers. Portal Sponsors are agencies who sponsor the posting and sales of real property (farms, homes, buildings, and land); Currently, those agencies are GSA, USDA, HUD, and VA. Their portals link directly to the GovSales portal.

- 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:	*	\$0.0	\$0.0	\$0.0	*	*	*	*	*
Acquisition:	*	\$0.0	\$0.0	\$0.0	*	*	*	*	*
Subtotal Planning & Acquisition:	*	0	0	0	*	*	*	*	*
Operations & Maintenance:	*	\$36.0	\$36.1	\$35.9	*	*	*	*	*
Disposition Costs (optional):	*	\$0.0	\$0.0	\$0.0	*	*	*	*	*
SUBTOTAL:	*	\$36.0	\$36.1	\$35.9	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	\$12.9	\$13.2	\$13.3	*	*	*	*	*
Number of FTE represented by Costs:	*	\$4.0	\$1.0	\$1.0	*	*	*	*	*
TOTAL(including FTE costs)	*	\$52.9	\$50.3	\$50.2	*	*	*	*	*

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)
GS-35F-03434J	Time & Material	Y	2008-10-01	2008-10-01	2010-09-30	\$0.4	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:
*

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
2007	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Customer Results	Customer Satisfaction	FAS Portal ACSI Customer Satisfaction Rating.	65	67	69
2007	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	Facilities, Fleet, And Equipment Management	Percentage of real and personal property assets sold equal to or greater than Market Value (MV). To the fullest extent possible, the MV will be determined for what can be reasonably assessed.	95%	95%	95%
2007	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	Central Property Management	Total Gross Sales Revenue	\$203,451,018.8 5- Q3 FY07	FY07 is baseline year. Targets for FY08 will be projected once Q4FY07 data is available.	\$203,451,018.8 5 - Q3 FY07
2007	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	Central Property Management	Total Net Sales Revenue	\$194,298,491.8 5 - Q3 FY07	FY07 is baseline year. Targets for FY08 will be projected once Q4FY07 data is available.	\$194,298,491.8 5 - Q3 FY07
2007	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Cycle Time	Disposal cycle times.	33 days	33 days	33 days
2007	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition	Processes and Activities	Participation	Total # of agency assets sold	68,557 - Q3 FY07	FY07 is baseline year. Targets for FY08 will be projected once Q4FY07 data is available.	68,557 - Q3 FY07

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	services and business solutions.						
2007	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	External Data Sharing	# of visitors accessing FAS Portal per month	76023	5% increase in customer traffic	76023
2007	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	External Data Sharing	Total # of assets posted to the portal	67,724 - Q3 FY07	FY07 is baseline year. Targets for FY08 will be projected once Q4FY07 data is available.	67,724 - Q3 FY07
2008	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Customer Results	Customer Satisfaction	FAS Portal ACSI Customer Satisfaction Rating.	69	70	69 Q4 FY08
2008	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	Facilities, Fleet, And Equipment Management	Percentage of real and personal property assets sold equal to or greater than Market Value (MV). To the fullest extent possible, the MV will be determined for what can be reasonably assessed.	95%	96%	66% Q4 FY08
2008	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	Central Property Management	Total Gross Sales Revenue	\$2.59B	\$3.0B	\$2.1B Q4 FY08
2008	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition	Mission and Business Results	Central Property Management	Total Net Sales Revenue	194298491.85	194298491.85	\$4.0 Q4 FY08

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	services and business solutions.						
2008	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Cycle Time	Disposal cycle times.	33 days	32 days	46 days Q4 FY08
2008	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Participation	Total # of agency assets sold	68557	68557	29,441 Q4 FY08
2008	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	External Data Sharing	# of visitors accessing FAS Portal per month	78528	5% increase in customer traffic	253,817 Q4
2008	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	External Data Sharing	Total # of assets posted to the portal	77597	77597	30,188 Q4 FY2008
2009	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Customer Results	Customer Satisfaction	FAS Portal ACSI Customer Satisfaction Rating	Annual Results as of Q4 FY2008 Results will serve as the baseline	70	69
2009	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	Central Property Management	Percentage of real and personal property assets sold equal to or greater than Market Value (MV). To the fullest extent possible, the MV will be determined for	Annual Results as of Q4 FY2008 Results will serve as the baseline	5% higher than Q4 FY08 Results	Remains 5% Higher than Q4 FY08 Results

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				what can be reasonably assessed.			
2009	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	Central Property Management	Total Gross Sales Revenue	Annual Results as of Q4 FY2008 Results will serve as the baseline	Equal to or greater than FY2008 Results.	Remains equal to or greater than FY2008 Results
2009	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	Central Property Management	Total Net Sales Revenue	Annual Results as of Q4 FY2008 Results will serve as the baseline	Equal to or greater than FY2008 Results.	Remains equal to or greater than FY2008 Results
2009	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Cycle Time	Disposal cycle times.	Annual Results as of Q4 FY2008 Results will serve as the baseline	31 days	45 days
2009	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Participation	Total # of agency assets sold	Annual Results as of Q4 FY2008 Results will serve as the baseline	5% higher than Q4 FY08 Results	Remains 5% higher than Q4 FY 08 Results
2009	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	External Data Sharing	# of visitors accessing FAS Portal per month	Annual Results as of Q4 FY2008 Results will serve as the baseline	5% increase in customer traffic	13% increase in customer traffic since Q4 FY 2008 results
2009	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	External Data Sharing	Total # of assets posted to the portal	Annual Results as of Q4 FY2008 Results will serve as the baseline	5% higher than Q4 FY08 Results	10% higher than Q4 FY 2008 results
2010	3.Best	Customer	Customer	eFAS Portal	Annual Results	71	TBD

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Results	Satisfaction	ACSI Customer Satisfaction Rating	as of Q4 FY2009 Results will serve as the baseline		
2010	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	Central Property Management	Percentage of real and personal property assets sold equal to or greater than market value (MV). To the fullest extent possible, the MV will be determined for what can easily be assessed.	Annual Results as of Q4 FY2009 Results will serve as the baseline	TBD based on prior year	TBD
2010	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	Central Property Management	Total Gross Sales Revenue	Annual Results as of Q4 FY2009 Results will serve as the baseline	Equal to or greater than FY2009 Results.	TBD
2010	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	Central Property Management	Total Net Sales Revenue	Annual Results as of Q4 FY2009 Results will serve as the baseline	Equal to or greater than FY2009 Results.	TBD
2010	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Cycle Time	Disposal cycle times.	Annual Results as of Q4 FY2009 Results will serve as the baseline	30 days	TBD
2010	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Participation	Total # of agency assets sold	Annual Results as of Q4 FY2009 Results will serve as the baseline	Equal to or greater than FY2009 results.	TBD
2010	3.Best Value:Develop	Technology	External Data Sharing	# of visitors accessing the	Annual Results as of Q4	5% increase in customer traffic	TBD

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	and deliver timely, accurate, and cost-effective acquisition services and business solutions.			eFAS portal per month	FY2009 Results will serve as the baseline		
2010	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	External Data Sharing	Total # of assets posted to the portal	Annual Results as of Q4 FY2009 Results will serve as the baseline	Equal to or greater than FY2009 Results.	TBD

Part IV: Planning For "Multi-Agency Collaboration" ONLY

Section A: Multi-Agency Collaboration Oversight (All Capital Assets)

1. Stakeholder Table:	
Partner Agency	Joint exhibit approval date
*	*

2. Partner Capital Assets within this Investment:		
Partner Agency	Partner Agency Asset Title	Partner Agency Exhibit 53 UPI (BY 2011)
*	*	*

3. Partner Funding Strategies (\$millions):					
Partner Agency	Partner exhibit 53 UPI (BY 2011)	CY Contribution	BY Contribution	BY Contribution	BY Fee-for-Service
*	*	*	*	*	*

- 1. Did you conduct an alternatives analysis for this investment? *
 - a. If "yes," provide the date the analysis was completed? *
 - b. If "no," what is the anticipated date this analysis will be completed? *
 - c. If no analysis is planned, please briefly explain why: *

2. Does this investment replace any legacy systems investments? Disposition costs (costs of retirement of legacy systems) may be included as a category in Part I, Section B, Summary of Funding, or in separate investments, classified as major or non-major. For legacy system investments being replaced by this investment, include the following data on these legacy investments.

4. Legacy Systems Being Replaced		
Name of the Legacy Investment of Systems	UPI if available	Date of the System Retirement
*	*	*

3. For Multi-Agency Investments, Cost and Schedule Milestone table should be completed in the same format as Part II Section A and Part III Section A, above. NOTE: The Ex 300 schema includes an optional Work Breakdown Structure (WBS) field that is not depicted in the table below.

5. 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
FY 2009 SS	\$1.1	\$1.1	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY2007 DME	\$1.8	\$1.8	2006-10-01	2006-10-01	2007-09-30	2007-09-30	0.00%	100.00%
FY 2010 SS	\$1.2	\$0.0	2009-10-01		2010-09-30		0.00%	0.00%
FY 2006 DME	\$2.4	\$2.1	2005-10-01	2005-10-01	2006-09-30	2006-09-30	0.00%	100.00%
FY 2012 SS	\$1.2	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
FY 2011 SS	\$1.2	\$0.0	2010-10-01		2011-09-30		0.00%	0.00%
FY2013 SS	\$1.2	\$0.0	2012-10-01		2013-09-30		0.00%	0.00%

5. 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
FY 2008 SS	\$1.7	\$1.5	2007-10-01	2007-10-01	2008-09-30	2008-09-30	0.00%	100.00%

* - Indicates data is redacted.