

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 16:49:13

2. **Agency:** 023

3. **Bureau:** 10

4. **Name of this Investment:** GSA Advantage - Dashboard

5. **Unique Project (Investment) Identifier:** 023-10-01-14-01-1020-00

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.**

GSAAdvantage is an online shopping source available 24/7 for Federal Government purchasing agents. It includes an Internet catalog and ordering system that provides Government personnel a way to order online from GSA and its Schedule vendors using Government credit cards or Federal agency account codes. GSAAdvantage offers a catalog of 16 Million products and services from over 19,000 GSA and VA Schedule vendor contracts and from GSA warehouses. It is fully FAR-compliant and allows customers to select vendors to meet their socio-economic goals. GSAAdvantage replaces direct contact with multiple vendors, offline use of other FAS systems, and the need for users to maintain paper copies of GSA schedule documents and catalogs. It provides users with the latest product information and prices, and reduces research time. The system also enables customers to compare product features and prices in accordance with FAR 8.4 obtain quantity discounts, review delivery options, select payment methods, place orders online, receive order confirmation via E-mail, view order history and track status, report problems, find vendor contact information, cancel orders or reorder, reconcile invoices and credit card statements, and receive customized data based on interests, purchases and visits. In FY07, more than 653,000 orders were processed for \$450 Million. GSAAdvantage has processed over 4.1 million orders for more than \$2.7 Billion and is now available for use by State and Local government offices. GSAAdvantage includes an online Request for Quote tool, e-Buy, that enables Federal buyers to obtain best value solutions for their needs by requesting online quotes for goods and services directly from Schedule vendors who are on GSAAdvantage. In FY07, over 56,000 RFQs were posted on E-buy for an estimated value of more than \$5 Billion. GSAAdvantage offers agencies the opportunity to create customized views of the system and implement customer-specific BPA pricing. Virtual Stores have been implemented for the Air Force, the DOD Virtual IT Marketplace, and the Departments of Agriculture, Homeland Security, Veterans Affairs and the USMC. Using web services technology it connects vendors to agencies' eProcurement and financial systems. Financial controls, communications, and purchasing require no paper or data re-entry. Punchout has been established with the US DoL, and e-Buy has been implemented as a web service for the Dept. of Veterans Affairs.

- 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:	*	\$1.9	\$4.0	\$4.2	*	*	*	*	*
Acquisition:	*	\$0.0	\$0.0	\$0.0	*	*	*	*	*
Subtotal Planning & Acquisition:	*	\$1.9	\$4.0	\$4.2	*	*	*	*	*
Operations & Maintenance:	*	\$19.3	\$21.8	\$21.8	*	*	*	*	*
Disposition Costs (optional):	*	\$0.0	\$0.0	\$0.0	*	*	*	*	*
SUBTOTAL:	*	\$21.2	\$25.8	\$26.0	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	\$1.7	\$3.0	\$3.0	*	*	*	*	*
Number of FTE represented by Costs:	*	\$19.0	\$27.0	\$27.0	*	*	*	*	*
TOTAL(including FTE costs)	*	\$41.9	\$55.8	\$56.0	*	*	*	*	*

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)
GSGPNB SGS208 - GS35F03 43J (Unisys FAME)	Time and Materials	Y	2009-01-27	2009-01-27	2009-09-30	\$32,079.5	N	N	Y	*	*
GSGPNB SGS152 - GS35F52 12H (Sybase)	Time and Materials	Y	2002-08-01	2009-01-28	2009-09-30	\$3,934.9	N	N	Y	*	*
GSGPNB SGS201 - GS35F01 64M (Savvis)	Firm Fixed Price and Time and Materials	Y	2002-04-01	2009-01-27	2009-09-30	\$9,918.8	N	Y	Y	*	*
GSGPNB SGS158 - GS35464 4G (Computer Technology Associates)	Time and Materials	Y	2003-09-01	2009-01-27	2009-09-30	\$1,248.5	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
2006	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Customer Results	New Customers and Market Penetration	Number of Multiple Award Schedules (MAS) postings on e-Buy	25,000	35,000	47,290
2006	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	Goods Acquisition	Increase Sales on GSAAadvantage	\$358.9M	\$441.6M	\$408M
2006	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	Efficiency	Improve the average processing time for purchasing transactions while average number of transactions increases.	62 seconds	60 seconds	56.86 seconds
2006	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.	Technology	Availability	System availability (uptime) will exceed 98%.	99%	100%	99%
2007	3.Best Value:Develop	Customer Results	New Customers and Market	Number of postings on	12,000	50000	27240

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.		Penetration	e-Buy (Indicates popularity or customer satisfaction).			
2007	1. Provide Best Value for Customer Agencies and Taxpayers	Mission and Business Results	Goods Acquisition	Increase Sales on GSAAvantage	\$408M	\$415M	\$241.4M (as of July 2007)
2007	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	Efficiency	Improve the average processing time for purchasing transactions while average number of transactions increases.	60 seconds	58 seconds	58 seconds
2007	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.	Technology	Availability	System availability (uptime) will exceed 98%.	99%	100%	99.5%
2008	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Customer Results	New Customers and Market Penetration	Number of postings on e-Buy (Indicates popularity or customer satisfaction).	25,000	35,000	60,766
2008	3.Best Value:Develop and deliver	Mission and Business Results	Goods Acquisition	Increase Sales on GSAAvantage	\$400.0M	\$441.6M	\$558.7 M

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	timely, accurate, and cost-effective acquisition services and business solutions.						
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	Complaints	Improve the average processing time for purchasing transactions while average number of transactions increases.	60 seconds	58 seconds	46 seconds
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.	Technology	Availability	System availability (uptime) will exceed 98%.	99%	100%	99.49%
2009	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Customer Results	New Customers and Market Penetration	Number of postings on e-Buy (Indicates popularity or customer satisfaction).	25,000	35,000	Not available at this time
2009	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business	Mission and Business Results	Goods Acquisition	Increase Sales on GSAAadvantage	\$400.0M	\$441.6M	Not available at this time

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	solutions.						
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	Complaints	Improve the average processing time for purchasing transactions while average number of transactions increases.	60 seconds	58 seconds	46 seconds
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.	Technology	Availability	System Availability (uptime) will exceed 98%	99%	100%	99.86%
2010	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Customer Results	New Customers and Market Penetration	Number of postings on e-Buy (Indicates popularity or customer satisfaction).	25,000	35,000	
2010	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	Goods Acquisition	Increased sales on GSAAadvantage!	400.0M	441.6M	
2010	1.Stewardship:Lead Federal agencies in the economical/efficient	Processes and Activities	Efficiency	Improve the average processing time for purchasing transactions	60 Seconds	58 Seconds	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	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.			while average number of transactions increases.			
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 by GSA.	Technology	Availability	System Availability (uptime) will exceed 98%	99%	100%	
2011	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Customer Results	New Customers and Market Penetration	Number of postings on e-Buy (Indicates popularity or customer satisfaction).	25,000	35,000	
2011	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	Goods Acquisition	Increased sales on GSAAAdvantage!	400.0 M	441.6M	
2011	1.Stewardship:Lead Federal agencies in the economical/efficient management of Federal assets by spearheading effective policy	Processes and Activities	Efficiency	Improve the average processing time for purchasing transactions while average number of transactions increases.	60 Seconds	58 Seconds	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	development and by the exemplary mgmt of the buildings/ workplaces, motor vehicles, and personal property provide by GSA.						
2011	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.	Technology	Availability	System Availability (uptime) will exceed 98%	99%	100%	
2012	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Customer Results	New Customers and Market Penetration	Number of postings on e-Buy (Indicates popularity or customer satisfaction).	99%	100%	
2012	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	Goods Acquisition	Increased sales on GSAAvantage!	400.0M	441.6M	
2012	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/	Processes and Activities	Efficiency	Improve the average processing time for purchasing transactions while average number of transactions increases.	60 Seconds	58 Seconds	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	workplaces, motor vehicles, and personal property provide by GSA.						
2012	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.	Technology	Availability	System Availability (uptime) will exceed 98%	99%	100%	

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
Maint. & Enhancements (FY03)	\$22.7	\$22.7	2002-10-01	2002-10-01	2003-09-30	2003-09-30	100.00%	100.00%
O&M (SS) FY08	\$20.6	\$20.6	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
DME (FY09)	\$3.9	\$3.7	2008-10-01	2008-10-01	2009-09-30		99.00%	99.00%
O&M (SS) FY09	\$19.8	\$19.8	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
DME (FY10)	*	*	2009-10-01		2010-09-30		13.00%	14.00%
O&M (SS) FY10	*	*	2009-10-01		2010-09-30		25.00%	25.00%
DME (FY11)	*	*	2010-10-01		2011-09-30		0.00%	0.00%
O&M (SS) FY11	*	*	2010-10-01		2011-09-30		0.00%	0.00%
DME (FY12)	*	*	2011-10-01		2012-09-30		0.00%	0.00%
O&M (SS) FY12	*	*	2011-10-01		2012-09-30		0.00%	0.00%
DME (FY13)	*	*	2012-10-01		2013-09-30		0.00%	0.00%
Maint & Enhancements (FY04)	\$24.7	\$24.7	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
O&M (SS) FY13	*	*	2012-10-01		2013-09-30		0.00%	0.00%
DME (FY05)	\$3.5	\$3.0	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
O&M (SS) FY05	\$27.0	\$27.0	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
DME (FY06)	\$3.1	\$3.0	2005-10-01	2005-10-01	2006-09-30	2006-08-25	100.00%	100.00%
O&M (SS) FY06	\$27.1	\$27.1	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
DME (FY07)	\$1.5	\$1.4	2006-10-01	2006-10-01	2007-12-28	2008-01-29	100.00%	100.00%
O&M (SS) FY07	\$23.3	\$23.3	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
DME (FY08)	\$1.3	\$1.2	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%

* - Indicates data is redacted.