EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

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 17:19:19

2. Agency: 023

3. Bureau: 30

4. Name of this Investment: USA.gov Infrastructure - Dashboard

5. Unique Project (Investment) Identifier: 023-30-01-09-01-1010-00

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.

 Rated number 1 by the Broookings Institution as the most effective federal Web site at using interactive features to engage the public & provide services. (Aug. 28, 2008). In 2007 USA.gov was highlighted by Time Magazine as one of the top "25 Web Sites We Can't Live Without" & PC Magazine's Top 100 Classic Web Sites. USA.gov was awarded the "Oscar" of good govt., the Innovations in American Govt. Award, bestowed by Harvard University and the Ford Foundation in cooperation w/ the Council on Excellence in Govt. USA.gov was featured in "Visionaries", a television show produced by the PBS in 2004. USA.gov has continued to receive awards and recognition from various organizations specializing in analysis of web sites. See http://www.usa.gov/About/Awards.shtml for a history of awards. In 1999, the GSA began work on WebGov a gateway to the U.S. Govt. The President announced in June 2000 that a portal, named FirstGov.gov (later renamed USA.gov) would be developed and launched in 90 days. GSA recruited the President's Mgmt Council & the CIO Council to sponsor the initiative with donations from 22 agencies & provided members to a new cross-agency board. USA.gov (formerly FirstGov.gov) was launched on September 22, 2000 & became the first & only official U.S. portal to the Federal government, with links to both State and Local governments. USA.gov now offers easy, secure access to a range of reliable government information & services previously unavailable from a single location. Its search technology allows instant public access to more than 22,000 federal websites and 60 million govt. web pages, many of which were not accessible to public search. Use of the site soared from 7 million unique views in 2001 to 37 million in 2002, a 444% increase. For FY 2008 there were approximately 143 million citizen visits (called touchpoints), a more conservative measure than page views. The site has been endorsed by the E-Gov Act as the Federal govt's primary portal for citizen access to information and is a focus of OMB's Office of E-Government & Information Technology.   The hosting infrastructure presents the content web pages to the public & posts the results of the queries from the public processed by the search infrastructure. The search services consolidate information from Federal, state, local, tribal, & territorial web sites into a centralized index. The current provider of search services to USA.gov is a partnership of Vivisimo, Inc. and MSN Search

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.**

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

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

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

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:	*	$10.2	$10.5	$10.5	*	*	*	*	*
Disposition Costs (optional):	*	$0.0	$0.0	$0.0	*	*	*	*	*
SUBTOTAL:	*	$10.2	$10.5	$10.5	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.								
Government FTE Costs	*	$6.3	$6.0	$6.3	*	*	*	*	*
Number of FTE represented by Costs:	*	$46.0	$46.0	$46.0	*	*	*	*	*
TOTAL(including FTE costs)	*	$62.5	$62.5	$62.8	*	*	*	*	*

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

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

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)
GS00T99ALD0209	Performance Based Contract	Y	2006-05-11	2006-05-11	2011-05-11	$70.5	Y	Y	Y	*	*
GS00V07PDA0058	BPA/FFP	Y	2007-10-30	2007-11-30	2012-11-30	$18.0	N	Y	Y	*	*
GS-35F-5212H	Performance Based Contract	Y	2006-09-22	2006-09-22	2011-09-22	$15.0	Y	Y	Y	*	*
TBD	Performance Based Contract	N	2009-08-10	2009-08-10	2014-08-11	$15.0	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?** *

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

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**
2005	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Customer Results	Customer Satisfaction	ACSI Index	ACSI Index 74% - goal to maintain the American Customer Satisfaction Index (ACSI) in 2005.	0% change; ACSI Index 74%	ACSI Index 74%
2005	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	Public Relations	Number of documents consolidated and indexed.	15 million documents	0% increase;	12 million, 20% decrease
2005	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Productivity	Visits per week to the web site.	1,500,000 visits per week; 78 million visits per year	1,650,000 visits per week; or 85.8 million visits per year	1,663,000 visits per year; or 86.5 million visits per year
2005	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	Reliability	Uptime of the infrastructure.	99.5% uptime	99.5% uptime - maintain uptime especially through recompetes of major contracts in 2006 and 2007.	99.5% uptime
2006	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Customer Results	Customer Satisfaction	ACSI Index	ACSI Index 74%	ACSI Index 74%	ACSI Index 74%
2006	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Customer Results	Customer Satisfaction	Uptime of the infrastructure.	99.5%	Maintain high availability at current levels; 99.5%	99.8%
2006	3.Best	Mission and	Public Relations	Number of	12 million	67% increase;	20.1 million

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

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.	Business Results		documents consolidated and indexed.	documents	20 million documents - increase the number of posted information documents. (Note - changed the methodology for search which led to a substantial increase in docs indexed.)	documents
2006	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Efficiency	Visits per week to the web site.	1,663,000 visits per year; or 86.5 million visits per year	1,815,000 visits per week; 94.380 million visits per year	1,581,457; 79.5 million per year
2006	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	Availability	Uptime of the infrastructure.	99.5% uptime	99.5% uptime - maintain uptime especially through recompetes of major contracts in 2006 and 2007.	99.8% uptime
2007	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Customer Results	Customer Satisfaction	ACSI Index	ACSI Index 74%	Maintain above average performance; 74%	ACSI INdex 73%
2007	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	Public Relations	Number of documents consolidated and indexed.	20 million documents	50 million documents - increase the number of posted information documents.	50 million documents
2007	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Productivity	Visits per week to the web site.	1,581,457; 79.5 million per year	1,692,000 visits per week; 88 million visits per year	1,692,000 visits per week; 88 million visits per year

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.	Technology	Reliability	Uptime of infrastructure	99.5	99.5 uptime - maintain uptime throughout the contract life.	99.5
2008	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Customer Results	Customer Satisfaction	ACSI Index	ACSI Index 74%	Maintain above average performance; 74%	72 Percent
2008	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	Public Relations	Number of documents consolidated and indexed.	50 million documents	60 million documents	61 million documents
2008	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Complaints	Visits/touchpoints per week to the web site.	1,692,000 visits per week; 88 million visits per year	1,861,000 visits per week; 96.8 million per year.	2,750,164 visits per week; 143.0 million per year.
2008	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	Reliability	Uptime of the infrastructure	99.5	99.5 uptime - maintain uptime throughout the contract life.	99.9
2009	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Customer Results	Customer Satisfaction	ACSI Index	ACSI Index 74%	Maintain above average performance; 74%	80% GobiernoUSA.gov website -- www.gobiernousa.gov
2009	3.Best Value:Develop and deliver timely, accurate, and	Mission and Business Results	Public Relations	Number of documents consolidated and indexed.	60 million documents	66 million documents	67 millilon documents

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

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.						
2009	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Complaints	Visits/touchpoints per week to the web site.	2,750,164 visits per week; 143.0 million per year.	3,003,180 visits per week; 156.2 million visits per year.	148 million
2009	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	Reliability	Uptime of the infrastructure	99.9	99.9 uptime - maintain uptime throughout the contract life.	99.99
2010	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Customer Results	Customer Satisfaction	ACSI Index	74 Percent	Maintain above average performance: 74 Percent	
2010	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	Public Relations	Number of documents consolidated and indexed.	67 million documents	73 million documents	
2010	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Productivity	Visits/touchpoints per week to the web site.	148 million per year.	3,003,180 visits per week; 156.2 million visits per year.	
2010	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	Reliability	Uptime of the Infrastructure	99.9	99.9 uptime - maintain uptime throughout the contract life.	

Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results

Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

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**
2005 and prior Acquisition, Planning, and Maintenance	$63.9	$63.9	2001-10-01	2001-10-01	2005-09-30	2005-09-30	0.00%	100.00%
USA.gov - Steady State / Ops - 2014	*	*	2013-10-01		2014-09-30		0.00%	0.00%
USA.gov - Steady State / Ops - 2015	*	*	2014-10-01		2015-09-30		0.00%	0.00%
USA.gov - Steady State / Ops - 2016	*	*	2015-10-01		2016-09-30		0.00%	0.00%
USA.gov - Steady State / Ops - 2017	*	*	2016-10-01		2017-09-30		0.00%	0.00%
USA.gov - Steady State / Ops - 2006 - recompete hosting & search, s/w upgrades & patch mgmt, increased capacity, replacement aging h/w & s/w components, improvements to disaster recovery, improved monitoring & logging, continued updates to content &	$18.8	$18.8	2005-10-01	2005-10-01	2006-09-30	2006-09-30	0.00%	100.00%
USA.gov - Steady State / Ops - 2007	$16.5	$16.5	2006-10-01	2006-10-01	2007-09-30	2007-09-30	0.00%	100.00%
USA.gov - Steady State / Ops - 2008	$16.9	$16.6	2007-10-01	2007-10-01	2008-09-30	2008-09-30	0.00%	100.00%
USA.gov - Steady State / Ops - 2009	$16.6	$15.9	2008-10-01	2008-10-01	2009-09-30	2009-09-30	0.00%	67.00%
USA.gov - Steady State /	$17.0	$4.6	2009-10-01	2009-10-01	2010-09-30		0.00%	0.00%

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

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
Ops - 2010								
USA.gov - Steady State / Ops - 2011	*	*	2010-10-01		2011-09-30		0.00%	0.00%
USA.gov - Steady State / Ops - 2012	*	*	2011-10-01		2012-09-30		0.00%	0.00%
USA.gov - Steady State / Ops - 2013	*	*	2012-10-01		2013-09-30		0.00%	0.00%

* - Indicates data is redacted.