

## 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 17:19:21

**2. Agency:** 023

**3. Bureau:** 30

**4. Name of this Investment:** USA Services (E-Gov) - Dashboard

**5. Unique Project (Investment) Identifier:** 023-30-01-09-01-0040-24

**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?** FY2002

**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 an E-Gov initiative, USA Services (USAS) continues to improve the Federal Gov't service and overall responsiveness to citizen inquiries. USAS is working to meet citizen needs and improve agency performance through two primary areas: 1) Direct services via the channels of the Office of Citizen Services and the Federal Citizen Information Center (FCIC) including the web (email through USA.gov), telephone via 1-800-FED INFO (National Contact Center), or in print (Pueblo, CO distribution facility) and; 2) Government-wide leadership in customer service contract vehicles, education, market research, best practices, performance standards, and tools. Across all the direct service channels, USAS has consistently increased touchpoints (citizen contacts) with a 30% increase from FY 06 to FY 07 with over 222 million citizen touchpoints and with a lower cost per touchpoint. Through our direct services, we provide agencies partners with a Tier 1 email and telephone inquiry response services and a misdirect inquiry service that allows agencies to focus on their core mission rather than having to respond to calls and e-mails that should be directed to another agency. Our government-wide leadership programs are helping agencies improve their responsiveness and raise the level of services they provide to their constituents. These programs include: 1) providing agencies with a fast, efficient, and economical contract vehicle for multi-vendor contact center services by using USA Contact; 2) continuing to conduct research and focus groups to determine changes or new trends in the preferred methods of communications and expectations from the public; 3) Conducting a study to identify the most meaningful ways for agencies to measure customer satisfaction; 4) establishing government-wide emergency plan to respond to citizens in cases of emergency and natural disasters; 5) managing an online resource center (www.USAServices.gov) which serves as a central location for all available information, best practices, tools, and other resources for creating, improving and measuring government citizen services activities; 6) sponsoring communities of interest like the Government Contact Center Council, Web Managers Advisory Council to help agencies share information and best practices; 7) Sponsoring Web Manager University to educate web content managers across the federal government on best practices; 8) Collaboration with International, State & Local governments.

- 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:	*	\$8.2	\$8.8	\$6.9	*	*	*	*	*
Disposition Costs (optional):	*	\$0.0	\$0.0	\$0.0	*	*	*	*	*
<b>SUBTOTAL:</b>	*	\$8.2	\$8.8	\$6.9	*	*	*	*	*
<b>Government FTE Costs should not be included in the amounts provided above.</b>									
Government FTE Costs	*	\$1.9	\$2.0	\$2.1	*	*	*	*	*
Number of FTE represented by Costs:	*	\$16.0	\$16.0	\$16.0	*	*	*	*	*
<b>TOTAL(including FTE costs)</b>	*	\$26.1	\$26.8	\$25.0	*	*	*	*	*

**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)
GS00T04 NRD0001	Firm Fixed Price	Y	2004-07-21	2004-07-21	2009-07-20	\$118,707.1	Y	Y	Y	*	*
GS00V08 PDD0072	Firm Fixed Price	Y	2008-03-11	2008-03-11	2018-03-10	\$913,861.7	Y	Y	Y	*	*
GS00V08 PDD0073	Firm Fixed Price	Y	2008-03-11	2008-03-11	2018-03-10	\$1,052,509.9	Y	Y	Y	*	*
GSV0000 8PD0169	Firm Fixed Price	Y	2008-04-14	2008-04-14	2008-12-31	\$2,867.2	Y	Y	Y	*	*
GSV0008 PD0485	Firm Fixed Price	Y	2008-09-29	2008-09-29	2013-09-28	\$12,637.7	N	Y	Y	*	*
GS00A09 AAC0080	Firm Fixed Price	Y	2009-03-27	2009-03-27	2014-03-26	\$16,359.8	N	Y	Y	*	*
01-DO-08 -0134	Firm Fixed Price	Y	2008-07-25	2008-07-25	2013-07-24	\$17,238.9	Y	Y	Y	*	*
PO03080 0060	Firm Fixed Price	Y	2008-10-01	2008-10-01	2013-09-30	\$9,042.9	Y	Y	Y	*	*
C-OPC-2 3349	Firm Fixed Price	Y	2008-09-30	2008-09-30	2013-09-29	\$25,000.0	Y	Y	Y	*	*
F0005NR 0002	Firm Fixed Price	Y	2004-11-28	2004-11-28	2009-07-21	\$31,477.8	N	Y	Y	*	*
GS00V08 PDD0064	Firm Fixed Price	Y	2008-03-11	2008-03-11	2018-03-10	\$891,369.8	Y	Y	Y	*	*
GS00V08 PDD0065	Firm Fixed Price	Y	2008-03-11	2008-03-11	2018-03-10	\$965,693.7	Y	Y	Y	*	*
GS00V08 PDD0066	Firm Fixed Price	Y	2008-03-11	2008-03-11	2018-03-10	\$981,944.3	Y	Y	Y	*	*
GS00V08 PDD0067	Firm Fixed Price	Y	2008-03-11	2008-03-11	2018-03-10	\$991,202.2	Y	Y	Y	*	*
GS00V08 PDD0068	Firm Fixed Price	Y	2008-03-11	2008-03-11	2018-03-10	\$967,398.7	Y	Y	Y	*	*
GS00V08	Firm	Y	2008-03-11	2008-03-11	2018-03-10	\$921,173.	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)
PDD0070	Fixed Price		1	1	0	6					
GS00V08 PDD0071	Firm Fixed Price	Y	2008-03-1 1	2008-03-1 1	2018-03-1 0	\$1,066,89 6.5	Y	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	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Customer Results	Access	Citizen Touchpoints	128,800,000	Provide direct services to citizens through easily accessible channels that deliver accurate, consistent and timely government information	132,989,233
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.	Mission and Business Results	Central Fiscal Operations	Cost Per Citizen Touchpoint	\$0.311	Reduce the cost per contact over time by increasing the magnitude of contacts faster than budgets	\$0.315
2006	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Efficiency	FirstContact and Citizen Services Infrastructure Task Orders	7 New, Total 12 Task Orders	Provide two contracting vehicles to support other agency efforts to improve their approach to citizens	14 Total Task Orders
2006	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Technology	Data Reliability and Quality	Governmentwide Website ACSI Satisfaction Benchmark	73.0	Improve citizen web interactions across the government	73.7
2007	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective	Customer Results	Access	Citizen Touchpoints	168,625,000	Provide direct services to citizens through easily accessible channels that deliver accurate,	222,284,873 (as of 09/30/07) -- EXCEED ANNUAL GOAL!

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Federal policies and administrative operations.					consistent and timely government information	
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.	Mission and Business Results	Central Fiscal Operations	Cost Per Citizen Touchpoint	\$0.260	Reduce the cost per contact over time by increasing the magnitude of contacts faster than budgets	\$0.213 as of 9/30/07
2007	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Efficiency	FirstContact and Citizen Services Infrastructure Task Orders	5 New, Total 19 Task Orders	Provide two contracting vehicles to support other agency efforts to improve their approach to citizens	3 new added (as of 09/30/07)
2007	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Technology	Data Reliability and Quality	Governmentwide Website ACSI Satisfaction Benchmark	74.0	Improve citizen web interactions across the government	73.6 (As of 9/30/07)
2008	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Customer Results	Access	Citizen Touchpoints	210,835,000	Provide direct services to citizens through easily accessible channels that deliver accurate, consistent and timely government information - Year End Target: 210,835,000	213,834,569 (as of 9/30/08)
2008	1.Stewardship:Lead Federal agencies in the economical/efficient	Mission and Business Results	Central Fiscal Operations	Cost Per Citizen Touchpoint	\$0.257	Reduce the cost per contact over time by increasing the magnitude of	\$0.207

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.					contacts faster than budgets - Year End Target: \$0.23	
2008	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Complaints	USA/FirstContact Task Orders	14	Provide two contracting vehicles to support other agency efforts to improve their approach to citizens - Year End Target: 5 new task orders for a total of 19	6 new task order for a total of 20 (as of 9/30/08)
2008	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Technology	Data Reliability and Quality	Governmentwide Website ACSISatisfaction Benchmark	73.7	Improve citizen web interactions across the government - Year End Target: 74	73.9
2009	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Customer Results	Access	Citizen Touchpoints	211,885,000	Provide direct services to citizens through easily accessible channels that deliver accurate, consistent and timely government information	TBD
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/	Mission and Business Results	Central Fiscal Operations	Cost Per Citizen Touchpoint	0.227	Reduce the cost per contact over time by increasing the magnitude of contacts faster than budgets	This is an annual number and will be reported in November 2009



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.						
2009	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Complaints	FirstContact and Citizen Services Infrastructure Task Orders	5 New. Total of 27 Task Orders	Provide two contracting vehicles to support other agency efforts to improve their approach to citizens	0 new task orders in FY09 Q1
2009	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Technology	Data Reliability and Quality	Governmentwide Website ACSISatisfaction Benchmark	74.3	Improve citizen web interactions across the government	This is an annual number and will be reported in November 2009
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	Access	Citizen Touchpoints	217,892,000	Provide direct services to citizens through easily accessible channels that deliver accurate, consistent and timely government information	TBD
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.	Mission and Business Results	Central Fiscal Operations	Cost per citizen touchpoint	0.224	Reduce the cost per contact over time by increasing the magnitude of contacts faster than budgets	TBD
2010	3.Best Value:Develop and deliver timely, accurate, and cost-effective	Processes and Activities	Efficiency	Contract Vehicle Task Orders	5 New, Total 32	Provide contracting vehicles to support other agency efforts to improve their	TBD

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.					approach to citizens	
2010	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Technology	Data Reliability and Quality	Governmentwide Website ACSISatisfaction Benchmark	74.6	Improve citizen web interactions across the government	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
FY2003	\$5.9	\$5.8	2002-10-01	2002-10-01	2003-09-30	2003-09-30	0.00%	100.00%
(SS) - FY12	\$12.4	\$0.0			2012-09-30		0.00%	0.00%
FY2004	\$9.3	\$8.0	2003-10-01	2003-10-01	2004-09-30	2004-09-30	0.00%	100.00%
FY2005	\$0.0	\$0.0	2004-10-01	2004-10-01	2005-09-30	2005-09-30	0.00%	100.00%
FY2006	\$0.0	\$0.0	2005-10-01	2005-10-01	2006-09-30	2006-09-30	0.00%	100.00%
FY2007	\$15.4	\$9.5	2006-10-01	2006-10-01	2007-09-30	2007-09-30	0.00%	100.00%
(SS) - FY08	\$11.2	\$9.9	2007-10-01	2007-10-01	2008-09-30	2008-09-30	0.00%	100.00%

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
(SS) - FY09	\$11.6	\$8.9	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
(SS) - FY10	\$11.9	\$0.0			2010-09-30		0.00%	0.00%
(SS) - FY11	\$12.1	\$0.0			2011-09-30		0.00%	0.00%

\* - Indicates data is redacted.