

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 17:09:13
2. **Agency:** 023
3. **Bureau:** 30
4. **Name of this Investment:** Federal Real Property Asset Management - Dashboard
5. **Unique Project (Investment) Identifier:** 023-30-01-06-01-1050-00
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?** FY2006
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.**

This inventory system - developed through the Federal Real Property Asset Management Initiative and known as the Federal Real Property Profile (FRPP) is the only government-wide inventory of federal real property assets. The goals of the database are to: 1) improve decision-making with more accurate and reliable data; 2) provide the ability to benchmark Federal real property assets; and 3) consolidate government real property data collection into one inventory system. The FRPP allows Federal agencies to measure real property asset performance, ultimately assisting them in identifying assets for renovation, disposal or for potential transfer to other Federal agencies. Agencies use the FRPP system to update online portfolio information in real time, perform historical benchmarking, produce ad hoc reports, measure performance of real property assets, and identify unneeded and underutilized assets for disposal. The FRPP not only aids individual agencies but enables the government as whole to identify, collect and assess the worldwide federal real property inventory in one centralized database.

 - 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:	*	\$0.6	\$0.6	\$0.6	*	*	*	*	*
Acquisition:	*	\$0.7	\$0.2	\$1.2	*	*	*	*	*
Subtotal Planning & Acquisition:	*	\$1.3	\$0.8	\$1.8	*	*	*	*	*
Operations & Maintenance:	*	\$0.6	\$0.6	\$0.7	*	*	*	*	*
Disposition Costs (optional):	*	\$0.0	\$0.0	\$0.0	*	*	*	*	*
SUBTOTAL:	*	\$1.9	\$1.4	\$2.5	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	\$0.7	\$0.7	\$0.7	*	*	*	*	*
Number of FTE represented by Costs:	*	\$5.0	\$5.0	\$5.0	*	*	*	*	*
TOTAL(including FTE costs)	*	\$7.6	\$7.1	\$8.2	*	*	*	*	*

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)
TBD	Firm Fixed Price	N	2009-09-28	2009-09-29	2010-09-28	\$0.2	N	Y	Y	*	*
TBD	Firm Fixed Price	N	2010-09-28	2010-09-29	2011-09-28	\$0.2	N	Y	Y	*	*
TBD	Firm Fixed Price	N	2011-09-28	2011-09-29	2012-09-28	\$0.2	N	Y	Y	*	*
GST0007 AC4000 IDV:GS-35F-0339J OPTION 1	Labor Hour	Y	2008-03-20	2008-04-03	2009-04-02	\$1.2	N	Y	Y	*	*
GS-35F-0209N GS00V05 PD0031	Firm Fixed Price	Y	2007-09-20	2007-09-29	2008-09-28	\$0.2	N	Y	Y	*	*
GST0007 AC4000 IDV:GS-35F-0339J OPTION 2	Labor Hour	N	2009-04-02	2009-04-03	2010-04-02	\$1.3	N	Y	Y	*	*
GST0007 AC4209 IDV:GS35 F0339J	Firm Fixed Price	Y	2007-09-18	2007-09-18	2009-09-18	\$0.5	N	Y	Y	*	*
GSV008P D0468 IDV: GS35F02 09N	Firm fixed Price	Y	2008-09-19	2008-09-23	2009-09-22	\$0.2	N	Y	Y	*	*
GST0007 AC4000 IDV: GS35F03 39J Option 3	Labor Hour	N	2010-03-20	2010-04-01	2011-04-01	\$1.3	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? *

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	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.	Customer Results	Customer Impact or Burden	Increase in % of Agencies Scoring Green on Progress on PMA Scorecard	93%	2%	87%
2007	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Customer Results	Customer Retention	Increase in Number of Agencies submitting 20+ Data Elements at the Constructed Asset Level	28	1	29
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 Property Management	Increase in Number of FRPP Goals Met as Defined by EO 13327 and the FRPC	3	1	2
2007	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	Central Property Management	Increase in % of \$9 Billion Target in Real Property Savings Identified by FRPP	22%	10%	50%

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2007	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Processes and Activities	Innovation and Improvement	Increase in % of Decision Tree Model Methodologies Integrated into Performance Assessment Tool	0%	50%	75%
2007	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Technology	Data Reliability and Quality	Data Accuracy - Increase in Number of Agencies Submitting Valid, Reliable Data in a Timely Manner	28	1	29
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.	Customer Results	Customer Impact or Burden	Increase in % of Agencies Scoring Green on Progress for the PMA Scorecard	87%	5%	93%
2008	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Customer Results	Customer Impact or Burden	Increase in Number of Agencies Submitting 20+ Data Elements at the Constructed Asset Level	29	1	32
2008	1.Stewardship:Lead Federal agencies in the economical/efficient management of Federal assets by spearheading effective policy	Mission and Business Results	Central Property Management	Increase in Number of FRPP Goals Met as defined by EO 13327 and the FRPC	2	1	3

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.						
2008	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	Central Property Management	Increase in % of \$9 billion Target in Real Property Savings by Using FRPP	50%	10%	78%
2008	4.Innovation:De velop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Processes and Activities	Innovation and Improvement	Increase in % of Decision Tree Methodologies Integrated into Performance Assessment Tool	75%	15%	86%
2008	4.Innovation:De velop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Technology	Data Reliability and Quality	Data Accuracy - Increase in the Number of the 28 Agencies Submitting Valid, Reliable Data in a Timely Manner	29	2	32
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.	Customer Results	Customer Impact or Burden	Increase in % of Agencies Making Progress on PMA Scorecard	93%	7%	100%
2009	2.Superior	Customer	Customer	Increase in	32	2	33

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2009	Workplaces: Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services. 3.Best Value: Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Results	Retention	Number of Agencies Submitting 20+Data Elements at the Constructed Asset Level	78%	7%	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/workplaces, motor vehicles, and personal property provide by GSA.	Mission and Business Results	Central Property Management	Increase in % of \$9 Billion Target in Real Property Savings by Using the FRPP	3	1	TBD
2009	4.Innovation: Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Processes and Activities	Innovation and Improvement	Increase in % of Decision Tree Methodologies Integrated into Performance Assessment Tool	86%	10%	TBD
2009	4.Innovation: Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Technology	Data Reliability and Quality	Data Accuracy - Increase in Number of the 28 Agencies Submitting Valid, Reliable Data in a Timely Manner	32	2	33

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
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.	Customer Results	Customer Impact or Burden	Increase in the % of Agencies Making Progress on PMA Scorecard	93%	7%	TBD
2010	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Customer Results	Customer Retention	Increase in Number of Agencies Submitting 20+ Data Elements at the Constructed Asset Level	32	2	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 Property Management	Increase in Number of Goals Met as Defined by EO 13327 and the FRPC	2	3	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	Increase in % of \$9 Billion Target in Real Property savings bu Using FRPP	50%	40%	TBD
2010	4.Innovation:Develop new and better ways of conducting	Processes and Activities	Innovation and Improvement	Increase in % of Decision Tree Methodologies Integrated into	75%	25%	TBD

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	business that result in more productive and effective Federal policies and administrative operations.			Performance Assessment Tool			
2010	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Technology	Data Reliability and Quality	Data Accuracy - Increase in Number of Agencies Submitting Valid, Reliable Data in a Timely Manner	32	2	TBD

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
Development (FY05)	\$1.4	\$1.2	2004-10-01	2004-10-01	2005-09-30	2005-09-30	0.00%	100.00%
Development (FY10)	*	*	2009-10-01		2011-09-22		0.00%	0.00%
Operations and Maintenance (FY10)	*	*	2010-04-01		2011-04-02		0.00%	0.00%
Development (FY11)	*	*	2011-04-01		2012-09-22		0.00%	0.00%
Operations and Maintenance (FY11)	*	*	2011-04-01		2012-04-02		0.00%	0.00%
Development (FY12)	*	*	2012-04-01		2013-04-02		0.00%	0.00%
Operations and Maintenance (FY12)	*	*	2012-04-01		2013-04-02		0.00%	0.00%
Development (FY13)	*	*	2013-04-01		2014-04-02		0.00%	0.00%
Operations and Maintenance (FY13)	*	*	2013-04-01		2014-04-02		0.00%	0.00%
Development (FY 06)	\$1.2	\$1.2	2005-10-03	2005-10-03	2006-06-05	2006-06-05	0.00%	100.00%
Operations and Maintenance (FY 06)	\$1.3	\$1.3	2005-10-03	2005-10-03	2006-09-29	2006-09-29	0.00%	100.00%
Development (FY 07)	\$1.0	\$1.0	2007-04-01	2007-04-01	2008-08-31	2008-08-31	0.00%	100.00%
Operations and Maintenance (FY 07)	\$1.3	\$1.3	2007-01-01	2007-01-01	2008-03-31	2008-03-31	0.00%	100.00%
Development (FY08)	\$1.5	\$1.5	2007-10-01	2007-10-01	2009-09-30	2009-09-22	100.00%	100.00%
Operations and Maintenance (FY 08)	\$1.0	\$1.0	2008-04-01	2008-04-01	2009-04-02	2009-04-03	0.00%	100.00%
Development (FY09)	\$1.0	\$0.7	2009-04-01	2009-04-01	2010-04-02		79.00%	73.00%
Operations and Maintenance (FY09)	\$1.2	\$0.9	2009-04-01	2009-04-01	2010-04-02		84.00%	84.00%

* - Indicates data is redacted.