

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 17:29:23

2. **Agency:** 023

3. **Bureau:** 30

4. **Name of this Investment:** Integrated Acquisition Environment (IAE) - Dashboard

5. **Unique Project (Investment) Identifier:** 023-30-01-02-01-0230-24

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?** FY2003

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.**

The IAE was selected as a Presidential e-Government initiative in November, 2001 to improve government performance and management. It was created as a government-wide shared service to coordinate among Agencies to eliminate duplication of effort, stove-piped information systems, lack of data/messaging standards, lack of scale, and insufficient investment leverage. The OMB assigned GSA to lead the IAE. IAE's mission is to provide acquisition services to support the acquisition lifecycle in a unified manner. To balance needs and funding and to stage and manage acquisition/development, adoption and services aggregation, IAE is being developed in phases. In the initial phase, IAE created a federal acquisition framework and built a foundation of essential core high need/high-value shared services that filled acknowledged gaps in existing electronic acquisition capability. To establish a federal service, IAE (1) developed standard vocabulary and acquisition transactions, (2) put policy in place to underpin government-wide adoption of integrated acquisition services, and (3) instituted a governance structure, outreach and essential business processes. Utilizing that federal framework, the IAE adapted existing systems providing core functions for government-wide use, significantly upgraded existing essential capability, and stood up services that provided immediate efficiencies. As a result of the initial efforts, IAE simplifies, unifies and streamlines the complex federal acquisition process for government buyers as well as for vendors and sellers, thus providing greater efficiency, effectiveness and transparency in procuring goods and services in the Federal government. This is done through the essential core of shared services that support and align with each step of the acquisition life cycle; Market Research, Ordering (via Purchase Order or Card), Solicitation, Evaluation, Award, and Contract Administration. Providing these services has freed up agencies to focus on Agency-specific needs while leveraging these government-wide shared services. IAE continues to optimize resources used to deliver current services. In the next phase, IAE will deliver service centric, open architecture, aggregation of applications to provide more full-service and integrated capability for both the acquisition community and vendors.

- 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:	*	\$6.0	\$8.5	\$6.0	*	*	*	*	*
Acquisition:	*	\$0.0	\$0.0	\$0.0	*	*	*	*	*
Subtotal Planning & Acquisition:	*	\$6.0	\$8.5	\$6.0	*	*	*	*	*
Operations & Maintenance:	*	\$35.6	\$32.4	\$44.7	*	*	*	*	*
Disposition Costs (optional):	*	\$0.0	\$0.0	\$0.0	*	*	*	*	*
SUBTOTAL:	*	\$41.6	\$40.9	\$50.7	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	\$5.2	\$6.1	\$5.9	*	*	*	*	*
Number of FTE represented by Costs:	*	\$29.0	\$34.0	\$34.0	*	*	*	*	*
TOTAL(including FTE costs)	*	\$75.8	\$81.0	\$90.6	*	*	*	*	*

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)
GSV0006 PD0004-I DV-GS35 F0425K	FFP	Y	2005-12-20	2006-01-01	2010-09-30	\$4.7	N	Y	Y	*	*
GSV0007 PD0038-I DV-GS22 F9614D	FFP	Y	2007-06-18	2008-05-01	2012-05-31	\$39.8	N	N	N	*	*
GST0007 AJM081	CPAF on DME / FFP on Steady State	Y	2007-08-30	2007-08-30	2012-08-31	\$10.2	N	Y	Y	*	*
HC10130 7F3372-I DV-GS35 F4984H	FFP	Y	2007-08-31	2007-09-01	2009-08-31	\$1.6	N	Y	Y	*	*
GSQ0008 NS0008-I DV-GS06 F0358Z	FFP	Y	2008-03-26	2008-04-01	2009-09-30	\$3.2	N	Y	N	*	*
GS00A09 AAC0080 -IDV-GS0 0V08PDD 0072	FFP	Y	2009-03-27	2009-03-27	2014-03-26	\$16.4	N	Y	Y	*	*
TBD	FFP	N	2010-04-15	2010-05-15	2017-09-30	\$8.7	N	Y	Y	*	*
TBD	FFP	N	2009-09-30	2009-09-30	2017-09-30	\$4.0	N	Y	Y	*	*
GST0004 AC4230-I DV-GS35 F0440M	T&M	Y	2005-07-01	2005-10-01	2009-09-30	\$1.3	N	Y	Y	*	*
GSV0006 PD1007-I DV-GS35 F4984H	FFP	Y	2006-05-24	2006-06-30	2011-07-31	\$1.3	N	Y	Y	*	*
PD00020 0304DGS 00M03PD C0004	Fixed	Y	2003-04-15	2003-04-15	2010-09-30	\$30.2	N	Y	Y	*	*
GSV0006 PD1009-I DV-GS10 F0216N	T&M	Y	2006-09-27	2006-09-27	2011-09-30	\$4.1	N	Y	Y	*	*
GSV0008 PD0037-I	FFP	Y	2007-11-08	2007-11-08	2012-09-30	\$0.3	N	N	N	*	*

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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:

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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
2005		Customer Results	Customer Complaints	Complaints: Helpdesk calls by type, by system	Number by system as of 10/1/2004: CCR 14,402, EPLS 115, FedTeDS 155, FPDS-NG 349, ORCA 131	10% decrease over baseline by 9/30/2005	CCR 13,433; EPLS 103; eSRS 31; FBO 1,158; FedTeDS 379; FPDS-NG 349; WDOL 1,037
2005		Customer Results	Customer Complaints	Customer Satisfaction: Customer satisfaction % by system based on survey	% by system as of 10/1/2004	10% improvement over baseline by 9/30/2005	No survey taken
2005		Customer Results	Frequency and Depth	Frequency & Depth: Number of hits/searches per month by system	Number by system as of 10/1/2004: EPLS, 2,760,570; ORCA, 156	10% increase from baseline	CCR 917,654; EPLS 7,379,943; FBO 32,909,021; FedReg 90; FedTeDS 809; ORCA 16,040; WDOL 1,821,997
2005		Customer Results	New Customers and Market Penetration	New Customers and Market Penetration: Number of agencies - Total/CFO by system	Number of total/CFO agencies as of 10/1/2004, by system: CCR 128/24; EPLS 61/24; eSRS 61/24; FBO 61/24; FedReg 61/24; FedTeDS 61/24	By system, 90% of eligible agencies	CCR 53/24; EPLS 45/24; eSRS 17/17; FBO 61/24; FedReg 61/24; FedTeDS
2005		Customer Results	New Customers and Market Penetration	New Customers and Market Penetration: Number of users, by system	Number by system as of 10/1/2004: FedTeDS 7,164; FPDS-NG 4,137	10% increase over baseline by 9/30/2005	CCR 2,658; eSRS 563; FBO 757,792; FedReg 487; FedTeDS 15,335; FPDS-NG 53,052; ORCA 38,505
2005		Mission and Business Results	Goods Acquisition	Goods Acquisition: Percent/# of eligible records	By system, percent/# as of 10/1/2004: CCR 350,073; FedTeDS 4,128; FPDS-NG 100%; ORCA 152	By system, 10% increase from baseline	CCR 388,809; EPLS 52,304; FBO 1,285,654; FedReg 141,509; FedTeDS 7,073; FPDS-NG 100%; ORCA 38,542; WDOL 811,846
2005		Processes and Activities	Costs	Costs: % of systems within +/- 10% of budget	% of systems as of 10/1/2004: 12	90% of systems within +/- 10% of budget at 9/30/2005	5 of 12, 42%
2005		Processes and Activities	Costs	Planning: % of systems within +/- 10% of	% of systems as of 10/1/2004, 12	90% of systems within +/- 10% of schedule by	8 of 12, 67%

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Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				schedule		9/30/2005	
2005		Processes and Activities	Compliance	Innovation & Improvement: Number of eligible systems eliminated, by system	Number by system as of 10/1/2004	10% increase over baseline by 9/30/2005	CCR 1; EPLS Hardcopy; eSRS SF 294/295; FedTeDS 3; FPDS-NG 4; ORCA Section K, ACASS; WDOL SF96
2005		Processes and Activities	Compliance	Innovation & Improvement: Number of software providers certified, by system as required	Number by system as of 10/1/2004	10% improvement over baseline by 9/30/2005	TBD
2005		Processes and Activities	Participation	Participation: Agency/Industry participation, by system	Number by system as of 10/1/2004	10% improvement over baseline by 9/30/2005	TBD
2005		Processes and Activities	Participation	Innovation & Improvement: Number of agencies integrating data, by system	Number by system as of 10/1/2004	10% improvement over baseline by 9/30/2005	TBD
2005		Technology	Accessibility	Compliance & Deviations: Certification and Accreditation by system	Number by system as of 10/1/2004, 9	All operational systems have completed C&A; A&A; A&A; A&A; A and received ATO by 9/30/2005	9
2005		Technology	Availability	Availability: By system, percent available	Number by system as of 10/1/2004: CCR 99%; EPLS 99%; FBO 99%; FedTeDS 99%; FPDS-NG 99%; ORCA 99%; WDOL 99%	10% improvement over baseline or 99% available	CCR 99%; EPLS 100%; FBO 100%; FedReg 99%; FedTeDS 100%; FPDS-NG 99%; ORCA 98%; WDOL 99%
2006		Customer Results	Customer Complaints	Complaints: Helpdesk calls by type, by system	Number by system as of 10/1/2005: CCR 13,433; EPLS 103; eSRS 31; FBO 1,158; FedTeDS 379; FPDS-NG 349; WDOL 1.037	10% decrease over baseline by 9/30/2006	As of 9/30/2006: CCR n/a; EPLS 1,171; eSRS 1,152; FBO 2,210; FedTeDS 673; FPDS-NG 349; WDOL 543; ORCA 753
2006		Customer Results	Customer Complaints	Customer Satisfaction: Customer satisfaction % by system based on survey	% by system as of 10/1/2005	10% improvement over baseline by 9/30/2006	SPE Initial Survey Results - % Favorable: CCR 38%; EPLS 52%; eSRS 38%; FBO 48%; FedReg 10%;

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Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
							FedTeDS 24%; FPDS-NG 62%; ORCA 24%; WDOL 43%
2006		Customer Results	Frequency and Depth	Frequency & Depth: Number of hits/searches per month by system	FY 2005 results: CCR 917,654; EPLS 7,379,943; eSRS 376,616; FBO 32,909,021; FedReg 90; FedTeDS 809; ORCA 16,040; WDOL 1,821,997	10% increase from baseline	As of 9/30/2006: CCR 1,757,258; EPLS 7,926,467; eSRS 620,224; FBO 40,687,074; FedReg 30; FedTeDS 1,532; ORCA 17,658; WDOL 1,754,475
2006		Customer Results	New Customers and Market Penetration	New Customers and Market Penetration: Number of users, by system	FY 2005 results: CCR 2,658; eSRS 563; FBO 757,792; FedReg 487; FedTeDS 15,335; FPDS-NG 53,052; ORCA 38,505	10% increase from baseline	As of 9/30/2006: CCR 3,420; eSRS 6,605; FBO 852,811; FedReg 565; FedTeDS 37,314; FPDS-NG 81,264; ORCA 54,983
2006		Customer Results	New Customers and Market Penetration	New Customers and Market Penetration: Number of agencies - Total/CFO by system	FY 2005 results: CCR 53/24; EPLS 43/24; eSRS 17/17; FBO 111/24; FedReg 52/24; FedTeDS 14/8; FPDS-NG 62/24; ORCA 43/24;	By system, 90% of eligible agencies	As of 9/30/2006: CCR 61/24; EPLS 45/24; eSRS 51/21; FBO 113/24; FedReg 51/24; FedTeDS 24/14; FPDS-NG 62/24; ORCA 37/24;
2006		Mission and Business Results	Goods Acquisition	Goods Acquisition: Percent/# of eligible records	By system, percent/# as of 10/1/2005: CCR 388,809; EPLS 52,304; eSRS 275; FBO 1,285,654; FedReg 141,509; FedTeDS 7,073; FPDS-NG 100%; ORCA 38,542; WDOL 811,846	By system, 10% increase from baseline	As of 9/30/2006: CCR 425,361; EPLS 53,429; eSRS 8,697; FBO 1,542,081; FedReg 119,693; FedTeDS 11,462; FPDS-NG 100%; ORCA 54,983; WDOL 1,005,048
2006		Processes and Activities	Costs	Costs: % of systems within +/- 10% of budget	% of systems as of 10/1/2005: 9	90% of systems within +/- 10% of budget at 9/30/2005	As of 9/30/2006: 8 of 9, 89%
2006		Processes and Activities	Costs	Planning: % of systems within +/- 10% of schedule	% of systems as of 10/1/2005, 9	90% of systems within +/- 10% of schedule by 9/30/2006	As of 9/30/2006: 9 of 9, 100%
2006		Processes and Activities	Compliance	Participation: Agency/Industry participation, by	Number by system as of 10/1/2005:	10% improvement over baseline by	9/30/2006: CCR-10, EPLS-1,

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				system	CCR-10, EPLS-1, eSRS-10,FBO-10,FedTeDS-2, FPDS-NG-19,O RCA-1,WDOL-8	9/30/2006	eSRS-23/6,FBO-113,FedTeDS-12, FPDS-NG-19,O RCA-1,WDOL-8
2006		Processes and Activities	Compliance	Innovation & Improvement: Number of software providers certified, by system as required	Number by system as of 10/1/2005: FPDS-NG-11 Cots, 15 Gots	10% improvement over baseline by 9/30/2006	9/30/2006: FPDS-NG-11 Cots, 15 Gots
2006		Technology	Accessibility	Compliance & Deviations: Certification and Accreditation by system	Number by system as of 10/1/2005, 9	All operational systems have completed C&amp;am p;amp;amp;am p;amp;amp;a mp;amp;A and received ATO by 9/30/2006	As of 9/30/2006: 9
2006		Technology	Availability	Availability: By system, percent available	Number by system as of 10/1/2005: CCR 99%; EPLS 100%; eSRS 100%; FBO 100%; FedReg 99%; FedTeDS 100%; FPDS-NG 99%; ORCA 98%; WDOL 99%	10% improvement over baseline or 99% available	As of 9/30/2006: CCR 99.84%; EPLS 100%; eSRS 100%; FBO 100%; FedReg 99.84%; FedTeDS 100%; FPDS-NG 99%; ORCA 100%; WDOL 100%
2007		Customer Results	Customer Complaints	Complaints: Helpdesk calls by type, by system	Number by system as of 10/1/2006: CCR 18,634; EPLS 1,171; eSRS 1,152; FBO 2,210; FedTeDS 673; FPDS-NG 349; WDOL 543, ORCA 753	10% decrease over baseline by 9/30/2007	As of 9/30/2007: CCR 16,477; EPLS 72; eSRS 158; FBO 1,675; FedTeDS 485; FPDS-NG 1470; WDOL 487, ORCA 895
2007		Customer Results	Customer Complaints	Customer Satisfaction: Customer satisfaction % by system based on survey	SPE Initial Survey Results - % Favorable: CCR 38%; EPLS 52%; eSRS 38%; FBO 48%; FedReg 10%; FedTeDS 24%; FPDS-NG 62%; ORCA 24%; WDOL 43%	10% improvement over baseline by 9/30/2007	Results as of September 2007 - 82% Favorable: CCR 73%; EPLS 86%; eSRS 50%; FBO 77%; FedReg 91%; FedTeDS 86%; FPDS-NG 59%; ORCA 77%; WDOL 91%
2007		Customer Results	Frequency and Depth	Frequency & Depth: Number of hits/searches per month by system	FY 2006 results: CCR 917,654; EPLS 7,379,943; eSRS 376,616; FBO	10% increase from baseline by 9/30/2007	As of 9/30/2007: CCR 1,775,719; EPLS 87,965,654; eSRS 8,527,989; FBO

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
					32,909,021; FedReg 90; FedTeDS 809; ORCA 16,040; WDOL 1,821,997* WebTrends Hits		54,285,618; FedReg 30; FedTeDS 1,428; FPDS-NG 240,018; ORCA 86,075; WDOL 246,001* WebTrends Visits
2007	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Customer Results	New Customers and Market Penetration	New Customers and Market Penetration: Number of users, by system	FY 2006 results: CCR 2,658; eSRS 563; FBO 757,792; FedReg 487; FedTeDS 15,335; FPDS-NG 53,052; ORCA 38,505	10% increase from baseline by 9/30/2007	As of 9/30/2007: CCR 1,724; eSRS 9,075; FBO 1,093,918; FedReg 447; FedTeDS 54,969; FPDS-NG 128,707; ORCA 67,304; WDOL 49,763* WebTrends Visitors Started 6/2007
2007		Customer Results	New Customers and Market Penetration	New Customers and Market Penetration: Number of agencies - Total/CFO # by system	FY 2006 results: CCR 53/24; EPLS 43/24; eSRS 17/17; FBO 111/24; FedReg 52/24; FedTeDS 14/8; FPDS-NG 62/24; ORCA 43/24;	By system, 90% of eligible agencies by 9/30/2007	As of 9/30/2007: CCR 82/24; EPLS 50/24; eSRS 51/21; FBO 118/24; FedReg 82/24; FedTeDS 41/16; FPDS-NG 62/24; ORCA 37/24; WDOL 14
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	Goods Acquisition	Goods Acquisition: Percent/# of eligible records	By system, percent/# as of 10/1/2006: CCR 388,809; EPLS 52,304; eSRS 275; FBO 1,285,654; FedReg 141,509; FedTeDS 7,073; FPDS-NG 100%; ORCA 38,542; WDOL 811,846	By system, 10% increase from baseline by 9/30/2007	As of 9/30/2007: CCR 451,227; EPLS 63,480; eSRS 18,839; FBO 1,887,789; FedReg 176,729; FedTeDS 18,007; FPDS-NG 7,590,956; ORCA 67,304; WDOL 439,724
2007	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Costs	Costs: % of systems within +/- 10% of budget	% of systems as of 10/1/2006: 9	90% of systems within +/- 10% of budget at 9/30/2007	As of 9/30/2007: 9 of 9, 100%

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Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2007		Processes and Activities	Costs	Planning: % of systems within +/- 10% of schedule	% of systems as of 10/1/2006, 9	90% of systems within +/- 10% of schedule by 9/30/2007	As of 9/30/2007: 9 of 9, 100%
2007	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	Compliance	Innovation & Improvement: Number of software providers certified, by system as required	Number by system as of 10/1/2006: FPDS-NG-11 Cots, 15 Gots	10% improvement over baseline by 9/30/2007	As of 9/30/2007: FPDS-NG-8 COTS, 26 GOTS
2007		Processes and Activities	Compliance	Participation: Agency/Industry participation, by system	Number by system as of 10/1/2006: CCR-10, EPLS-1, eSRS-10,FBO-1 10,FedTeDS-2, FPDS-NG-19,O RCA-1,WDOL-8	10% improvement over baseline by 9/30/2007	As of 9/30/2007: CCR-10; EPLS-1; eSRS-24; FBO-114; FedTeDS-14; FPDS-NG-19; ORCA-1; WDOL-8
2007		Technology	Accessibility	Compliance & Deviations: Certification and Accreditation by system	Number by system as of 10/1/2006, 9	All operational systems have completed C&amp;am p;amp;amp;am p;amp;amp;am amp;amp;amp;a mp;amp;A and received ATO by 9/30/2007	As of 9/30/2007: 9 of 9, 100%
2007		Technology	Availability	Availability: By system, percent available	Number by system as of 10/1/2006: CCR 99%; EPLS 100%; eSRS 100%; FBO 100%; FedReg 99%; FedTeDS 100%; FPDS-NG 99%; ORCA 98%; WDOL 99%	10% improvement over baseline or 99% available	As of 9/30/2007: CCR 99.99%; EPLS 100%; eSRS 100%; FBO 100%; FedReg 99.99%; FedTeDS 100%; FPDS-NG 100%; ORCA 100%; WDOL 100%
2008		Customer Results	Customer Complaints	Complaints: Helpdesk calls by type, by system	Helpdesk calls by type: As of 10/01/2007: CCR 16,477; EPLS 72; eSRS 158; FBO 1,675; FedTeDS 485; FPDS-NG 1470; ORCA 895; WDOL 487	10% decrease over baseline by 9/30/2008	Helpdesk calls by type: As of 09/30/2008: CCR 21,393; EPLS 68; eSRS 108; FBO 842; FedTeDS (integrated into FBO April 1); FPDS-NG 1,960; ORCA 1,215; WDOL 547
2008		Customer Results	Customer Complaints	Customer Satisfaction: Customer satisfaction %	Results as of September 2007 - 82% Favorable: CCR	10% improvement over baseline by 9/30/2008	Results as of September 2008 - 82% Favorable: CCR

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				by system based on survey	73%; EPLS 86%; eSRS 50%; FBO 77%; FedReg 91%; FedTeDS 86%; FPDS-NG 59%; ORCA 77%; WDOL 91%		73%; EPLS 86%; eSRS 50%; FBO 77%; FedReg 91%; FedTeDS 86%; FPDS-NG 59%; ORCA 77%; WDOL 91%
2008		Customer Results	Frequency and Depth	Frequency & Depth: Number of hits/searches per month by system	Number of hits/searches per month by system: As of 10/01/2007: CCR 1,775,719; EPLS 7,965,654; eSRS 8,527,989; FBO 54,285,618; FedReg 30; FedTeDS 1,428; FPDS-NG 240,018; ORCA 86,075; WDOL 235,471 * WebTrends Visits	10% increase from baseline by 9/30/2008	As of 09/30/2008: CCR 1,870,249; EPLS 10,898,002; eSRS 479,568; FBO 44,841,967 (Mar 31); FedReg 30; FedTeDS (integrated in FBO April 1, 2008); FPDS-NG 336,951; ORCA 105,839; WDOL 205,756* WebTrends Visits
2008	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Customer Results	New Customers and Market Penetration	New Customers and Market Penetration: Number of users, by system	Number of users, by system: As of 10/01/2007: CCR 1,724; eSRS 9,075; FBO 1,093,918; FedReg 447; FedTeDS 54,969; FPDS-NG 128,707; ORCA 67,304; WDOL 49,763* WebTrends Visitors Started 6/2007	10% increase from baseline by 9/30/2008	Number of users, by system: As of 09/30/2008: CCR 2,039; eSRS 12,746; FBO 154,433 (new FBO beginning April 1, 2008); FedReg 231; FedTeDS (integrated in FBO April 1, 2008); FPDS-NG 140,514; ORCA 11,516; WDOL 68,471* WebTrends Visitors Started 6/2007
2008		Customer Results	New Customers and Market Penetration	New Customers and Market Penetration: Number of agencies - Total/CFO # by system	Number of agencies - Total/CFO # by system: As of 10/01/2007: CCR 82/24; EPLS 50/24; eSRS 51/21; FBO 118/24; FedReg 82/24; FedTeDS 41/16; FPDS-NG 62/24; ORCA 37/24; WDOL 14	By system, 90% of eligible agencies by 9/30/2008	Number of agencies - Total/CFO # by system: As of 09/30/2008: CCR 121/24; EPLS 55/24; eSRS 63/23; FBO 118/24 (Mar 31); FedReg 51/24; FedTeDS (integrated into FBO April 1, 2008); FPDS-NG 62/24; ORCA

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
							53/24; WDOL 14/14
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.	Mission and Business Results	Goods Acquisition	Goods Acquisition: Percent/# of eligible records	By system, percent/# of eligible records: As of 10/01/2007: CCR 451,227; EPLS 63,480; eSRS 18,839; FBO 11,887,789; FedReg 176,729; FedTeDS 18,007; FPDS-NG 7,590,956; ORCA 67,304; WDOL 439,724	By system, 10% increase from baseline by 9/30/2008	By system, percent/# of eligible records: As of 09/30/2008: CCR 296,829; EPLS 68,310; eSRS 28,477; FBO 1,973,129 (Mar 31); FedReg 137,299; FedTeDS (integrated into FBO April 1, 2008); FPDS-NG 5,968,636 (FY08 YTD); ORCA 11,516; WDOL 411,855.
2008	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Costs	Costs: % of systems within +/- 10% of budget	% of systems within +/- 10% of budget: As of 10/01/2007: 9 of 9, 100%	90% of systems within +/- 10% of budget at 9/30/2008	% of systems within +/- 10% of budget: As of 06/30/2008: 6 of 8, 75.0%
2008		Processes and Activities	Costs	Planning: % of systems within +/- 10% of schedule	% of systems within +/- 10% of schedule: As of 10/01/2007: 9 of 9, 100%	90% of systems within +/- 10% of schedule by 9/30/2008	% of systems within +/- 10% of schedule: As of 06/30/2008: 8 of 8, 100%
2008	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	Compliance	Innovation & Improvement: Number of software providers certified, by system as required	Number of software providers certified, by system as required: As of 10/01/2007: FPDS-NG-8 COTS, 26 GOTS	10% improvement over baseline by 9/30/2008	Number of software providers certified, by system as required: As of 06/30/2008: FPDS-NG-8 COTS, 26 GOTS
2008		Processes and Activities	Compliance	Participation: Agency/Industry participation, by system	Agency/Industry participation, by system: As of 03/31/2008: CCR-10; EPLS-1; eSRS-24; FBO-114; FedTeDS-14; FPDS-NG-19; ORCA-1; WDOL-8	10% improvement over baseline by 9/30/2008	Agency/Industry participation, by system: As of 06/30/2008: CCR-10; EPLS-1; eSRS-24; FBO-118; FedTeDS (integrated into FBO April 1, 2008); FPDS-NG-19; ORCA-1; WDOL-8.

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2008		Technology	Accessibility	Compliance & Deviations: Certification and Accreditation by system	Certification and Accreditation by system: As of 10/01/2007: 9 of 9, 100%	All operational systems have completed	Certification and Accreditation by system: As of 06/30/2008: 8 of 8, 100%
2008		Technology	Availability	Availability: By system, percent available	By system, percent available: As of 10/01/2007: CCR 99.99%; EPLS 100%; eSRS 100%; FBO 100%; FedReg 99.99%; FedTeDS 100%; FPDS-NG 100%; ORCA 100%; WDOL 100%.	10% improvement over baseline or 99% available	By system, percent available: As of 06/30/2008: CCR 99.9%; EPLS 100%; eSRS 99%; FBO 100%; FedReg 99.8%; FedTeDS (integrated into FBO April 1, 2008); FPDS-NG 100%; ORCA 100%; WDOL 100%.
2009		Customer Results	Customer Complaints	Complaints: Helpdesk calls by type, by system	Helpdesk calls by type, by system as of 10/1/2008: CCR 21,393; EPLS 68; eSRS 108; FBO 842; FPDS 1,960; ORCA 1,215; WDOL 547.	10% decrease over baseline by 9/30/2009	Helpdesk calls by type: As of 06/30/2009: CCR 42,889; EPLS 154; eSRS 159; FBO 235; FPDS 1,124; ORCA 1,679; WDOL 24.
2009		Customer Results	Customer Complaints	Customer Satisfaction: Customer satisfaction % by system based on survey	Customer satisfaction % by system based on survey as of 10/01/2008: 82% Favorable: CCR 73%; EPLS 86%; eSRS 50%; FBO 77%; FedReg 91%; FPDS 59%; ORCA 77%; WDOL 91%.	10% improvement over baseline by 9/30/2009	Results as of June 2009 - 82% Favorable: CCR 73%; EPLS 86%; eSRS 50%; FBO 77%; FedReg 91%; FPDS 59%; ORCA 77%; WDOL 91%.
2009		Customer Results	Frequency and Depth	Frequency & Depth: Number of hits/searches per month by system	Number of hits/searches per month by system; FY 2008 results: CCR 1,870,249; EPLS 10,898,002; eSRS 479,568; FBO 1,271,014; FedReg 30; FPDS 336,951; ORCA 105,839;	10% increase from baseline by 9/30/2009	As of 06/30/2009: Acquisition.gov 15,015,985; CCR 2,037,496; EPLS 95,871; eSRS 808,434; FBO 2,039,783; FedReg 30; FPDS 307,861; ORCA 88,505; WDOL 102,212.

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
					WDOL 205,756.		
2009	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Customer Results	New Customers and Market Penetration	New Customers and Market Penetration: Number of users, by system	Number of users, by system; FY 2008 results: CCR 2,039; eSRS 12,746; FBO 154,433; FedReg 231; FPDS 140,514; ORCA 11,516; WDOL 68,471.	10% increase from baseline by 9/30/2009	Number of users, by system: As of 06/30/2009: Acquisition.gov 202,489; CCR 2,020; eSRS 19,440; FBO 320,162; FedReg 208; FPDS 138,947; ORCA 5,556; WDOL 68,336.
2009		Customer Results	New Customers and Market Penetration	New Customers and Market Penetration: Number of agencies - Total/CFO # by system	Number of agencies - Total/CFO # by system; FY 2008 results: CCR 121/24; EPLS 55/24; eSRS 63/23; FBO 118/24; FedReg 51/24; FPDS 62/24; ORCA 53/24; WDOL 14/14.	By system, 90% of eligible agencies by 9/30/2009	Number of agencies -Total/CFO # by system: As of 06/30/2009: CCR 121/24; EPLS 55/24; eSRS 63/23; FBO 119/24; FedReg 51/24; FPDS 63/24; ORCA 53/24; WDOL 14/14.
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	Goods Acquisition	Goods Acquisition: Percent/# of eligible records	By system, Percent/# of eligible records as of 10/01/2008: CCR 296,829; EPLS 68,310; eSRS 28,477; FBO 1,271,014; FedReg 137,299; FPDS 5,968,636 (FY08 Total); ORCA 11,516; WDOL 411,855.	By system, 10% increase from baseline by 9/30/2009	By system, percent/# of eligible records: As of 06/30/2009: CCR 530,280; EPLS 70,525; eSRS 48,090; FBO 41,690; FedReg 129,722; FPDS 3,105,738(FY09 YTD); ORCA 5,556; WDOL 306,637.
2009	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Costs	Costs: % of systems within +/- 10% of budget	% of systems within +/- 10% of budget as of 10/01/2008: 8 of 8, 100%.	90% of systems within +/- 10% of budget at 9/30/2009	% of systems within +/- 10% of budget: As of 06/30/2009: 6 of 8, 75.0%.
2009		Processes and Activities	Costs	Planning: % of systems within +/- 10% of schedule	% of systems within +/- 10% of schedule as of 10/01/2008: 8 of 8, 100%.	90% of systems within +/- 10% of schedule by 9/30/2009	% of systems within +/- 10% of schedule: As of 06/30/2009: 7 of 8, 87.5%
2009	4.Innovation:Develop new and better ways of	Processes and Activities	Compliance	Innovation & Improvement: Number of	Number of software providers	10% improvement over baseline by	Number of software providers

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	conducting business that result in more productive and effective Federal policies and administrative operations.			software providers certified, by system as required	certified, by system as required as of 10/01/2008: FPDS 8 COTS, 26 GOTS.	9/30/2009	certified, by system as required: As of 06/30/2009: FPDS 8 COTS, 26 GOTS.
2009		Processes and Activities	Compliance	Participation: Agency/Industry participation, by system	Number by system as of 10/01/2008: CCR-10; EPLS-1; eSRS-24; FBO-118; FPDS-19; ORCA-1; WDOL-8.	10% improvement over baseline by 9/30/2009	Agency/Industry participation, by system: As of 06/30/2009: CCR-10; EPLS-1; eSRS-24; FBO-118; FPDS-19; ORCA-1; WDOL-8.
2009		Technology	Accessibility	Compliance & Deviations: Certification and Accreditation by system	Certification and Accreditation by system as of 10/01/2008: 8 of 8, 100%.	All operational systems have completed C&A and received ATO by 9/30/2009	Certification and Accreditation by system: As of 06/30/2009: 8 of 8, 100%.
2009		Technology	Availability	Availability: By system, percent available	By system, percent available as of 10/01/2008: CCR 99.9%; EPLS 100%; eSRS 99%; FBO 100%; FedReg 99.8%; FPDS 100%; ORCA 100%; WDOL 100%.	10% improvement over baseline or 99% available	By system, percent available: As of 06/30/2009: Acquisition.gov 99.90%; CCR 99.63%; EPLS 100%; eSRS 99.00%; FBO 100%; FedReg 99.63%; FPDS 100%; ORCA 100%; WDOL 100%.
2010		Customer Results	Customer Complaints	Complaints: Helpdesk calls by type, by service	Helpdesk calls by type, by service as of 10/1/2009: TBD	10% decrease over baseline by 9/30/2010	TBD
2010		Customer Results	Customer Complaints	Customer Satisfaction: Customer satisfaction % by service based on survey	Customer satisfaction % by service based on survey results as of 10/01/2009: TBD	10% improvement over baseline by 9/30/2010	TBD
2010		Customer Results	Frequency and Depth	Frequency & Depth: Number of hits/searches per month by service	Number of hits/searches per month by service; FY 2009 results: TBD	10% increase from baseline by 9/30/2010	TBD
2010	2.Superior Workplaces:Deliver and maintain productive workplaces	Customer Results	New Customers and Market Penetration	New Customers and Market Penetration: Number of	Number of users, by service; FY 2009 results: TBD	10% increase from baseline by 9/30/2010	TBD

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2010	consisting of office space, furnishings, technology, supplies, and related services.						
2010		Customer Results	New Customers and Market Penetration	New Customers and Market Penetration: Number of agencies - Total/CFO # by service	Number of agencies - Total/CFO # by service; FY 2009 results: TBD	By service, 90% of eligible agencies by 9/30/2010	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	Goods Acquisition	Goods Acquisition: Percent/# of eligible records	By service, Percent/# of eligible records as of 10/01/2009: TBD	By service, 10% increase from baseline by 9/30/2010	TBD
2010	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Costs	Costs: % of services within +/- 10% of budget	% of services within +/- 10% of budget as of 10/01/2009: TBD	0% of services within +/- 10% of budget at 9/30/2010	TBD
2010		Processes and Activities	Costs	Planning: % of services within +/- 10% of schedule	% of services within +/- 10% of schedule as of 10/01/2009: TBD	90% of services within +/- 10% of schedule by 9/30/2010	TBD
2010	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	Compliance	Innovation & Improvement: Number of software providers certified, by service as required	Number of software providers certified, by service as required as of 10/01/2009: TBD	10% improvement over baseline by 9/30/2010	TBD
2010		Processes and Activities	Compliance	Participation: Agency/Industry participation, by service	Number by service as of 10/01/2009: TBD	10% improvement over baseline by 9/30/2010	TBD

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2010		Technology	Accessibility	Compliance & Deviations: Certification and Accreditation by service	Certification and Accreditation by service as of 10/01/2009: TBD	All operational services have completed C&A and received ATO by 9/30/2010	TBD
2010		Technology	Availability	Availability: By service, percent available	By service, percent available as of 10/01/2009: TBD	10% improvement over baseline or 99% available	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
FY02-05 SS	\$3.3	\$2.8	2001-10-01	2001-10-01	2005-09-30	2005-09-30	0.00%	100.00%
FY09 DME	\$3.6	\$3.0	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY10 SS	\$60.3	\$12.8	2009-10-01		2010-09-30		22.00%	22.00%
FY10 DME	\$7.0	\$0.7	2009-10-01		2010-09-30		10.00%	10.00%
FY11-18 SS	\$426.8	\$0.0	2010-10-01		2018-09-30		0.00%	0.00%
FY11-18 DME	\$17.8	\$0.0	2010-10-01		2018-09-30		0.00%	0.00%
FY02-05 DME	\$120.6	\$121.6	2001-10-01	2001-10-01	2005-09-30	2005-09-30	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
FY06 SS	\$1.6	\$1.5	2005-10-01	2005-10-01	2006-09-30	2006-09-30	0.00%	100.00%
FY06 DME	\$43.4	\$37.4	2005-10-01	2005-10-01	2006-09-30	2006-09-30	0.00%	100.00%
FY07 SS	\$2.7	\$1.6	2006-10-01	2006-10-01	2007-09-30	2007-09-30	0.00%	100.00%
FY07 DME	\$44.5	\$27.3	2006-10-01	2006-10-01	2007-09-30	2007-09-30	0.00%	100.00%
FY08 SS	\$59.3	\$42.2	2007-10-01	2007-10-01	2008-09-30	2008-09-30	0.00%	100.00%
FY08 DME	\$6.6	\$5.8	2007-10-01	2007-10-01	2008-09-30	2008-09-30	0.00%	100.00%
FY09 SS	\$50.7	\$49.1	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%

* - Indicates data is redacted.