

## Exhibit 300: Capital Asset Plan and Business Case Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview (All Capital Assets)

1. **Date of Submission:** 2009-06-15 16:49:12
2. **Agency:** 023
3. **Bureau:** 10
4. **Name of this Investment:** Network Services Ordering and Billing System - Dashboard
5. **Unique Project (Investment) Identifier:** 023-10-01-14-01-1010-00
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.**
  - Supports customer agencies' enterprise-wide networking requirements and operational needs by applying FTS' acquisition and technical expertise to craft integrated solutions fit to their mission needs. - Reduces cost and effort that agencies would otherwise expend procuring services by aggregating and leveraging the government's buying power to reduce prices. - Ensures the continued relevance of products and services offered to customers through knowledge of industry trends and technology, and provides the customers refreshment of this service portfolio to meet their evolving needs. - Saves handling and processing time and cuts the cost of the entire process of delivering telecommunications services under the FTS2001 contract.
  - 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:	*	\$2.8	\$2.0	\$1.9	*	*	*	*	*
Disposition Costs (optional):	*	\$0.0	\$0.0	\$0.0	*	*	*	*	*
<b>SUBTOTAL:</b>	*	<b>\$2.8</b>	<b>\$2.0</b>	<b>\$1.9</b>	*	*	*	*	*
<b>Government FTE Costs should not be included in the amounts provided above.</b>									
Government FTE Costs	*	\$1.0	\$1.0	\$0.9	*	*	*	*	*
Number of FTE represented by Costs:	*	\$9.0	\$9.0	\$9.0	*	*	*	*	*
<b>TOTAL(including FTE costs)</b>	*	<b>\$12.8</b>	<b>\$12.0</b>	<b>\$11.8</b>	*	*	*	*	*

**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)
ACT# QX0032154	MOU between GSA and the USDA through which USDA will provide for the hosting, operation, and maintenance of the EMORRIS components of NSOBS	Y	2008-09-25	2008-10-01	2009-09-30	\$2.7	Y	N	N	*	*
ACT# TX0003248	MOU between GSA and the USDA through which USDA will provide for the hosting, operation, and maintenance of the MORRIS components of NSOBS	Y	2008-09-25	2008-10-01	2009-09-30	\$1.4	Y	N	N	*	*
ACT# TX0003250	MOU between GSA and the USDA through which USDA will provide for the hosting, operation, and maintenance of the TOPS components of	Y	2008-09-25	2008-10-01	2009-09-30	\$1.3	Y	N	N	*	*

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)
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NSOBS

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
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 Retention	MORRIS: Customer Satisfaction with Agency Invoice Data and Various Web Reports	88%	Increase TO 90%	92%
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 Retention	MORRIS: Agencies Satisfaction with e-Billing	88%	Increase TO 90%	88%
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 Satisfaction	TOPS: Customer Satisfaction with Asset & Inventory Management	94%	Maintain Baseline	90%
2007	1.Stewardship:Lead Federal agencies in the	Customer Results	Customer Satisfaction	TOPS: Agencies Satisfaction with	96%	Maintain Baseline	94%

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2007	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.  3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	Program Monitoring	e-Billing  Recover Business and Operational Costs	100%	Maintain Baseline	Maintained Baseline
2007	1.Stewardship:Lead Federal agencies in the economical/efficient management of Federal assets by spearheading effective policy development and by the exemplary mgmt of the buildings/ workplaces, motor vehicles, and personal property provide by GSA.	Processes and Activities	Financial Management	TOPS: Financial Analyst Satisfaction with e-Financial	95%	Maintain Baseline	Maintained Baseline
2007	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Technology	Availability	TOPS: Customer Usage of e-Billing	96%	Maintain Baseline	95%
2007	2.Superior Workplaces:Deliver and maintain productive workplaces	Technology	Availability	TOPS: Customer Usage of e-Ordering	82%	Increase to 85%	90%

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2008	consisting of office space, furnishings, technology, supplies, and related services. 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 Retention	MORRIS: Customer Satisfaction with Agency Invoice Data and Various Web Reports	92%	Increase To 96%	90%
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 Retention	MORRIS: Agencies Satisfaction with e-Billing	88%	Increase To 92%	90%
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 Satisfaction	TOPS: Financial Analyst Satisfaction with e-Financial	90%	Increase To 96%	93%



Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
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 Satisfaction	TOPS: Customer Satisfaction with Asset & Inventory Management	94%	Increase To 98%	93%
2008	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	Program Monitoring	Recover Business and Operational Costs	100%	Maintain Baseline	100%
2008	1.Stewardship:Lead Federal agencies in the economical/efficient management of Federal assets by spearheading effective policy development and by the exemplary mgmt of the buildings/workplaces, motor vehicles, and personal property provide by GSA.	Processes and Activities	Financial Management	TOPS: Financial Analyst Satisfaction with e-Financial	95%	Maintain Baseline	92%
2008	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Technology	Availability	TOPS: Customer Usage of e-Billing	95%	Increase To 98%	95%
2008	2.Superior Workplaces:Deliver and maintain	Technology	Availability	TOPS: Customer Usage of e-Ordering	90%	Increase To 92%	90%

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2009	productive workplaces consisting of office space, furnishings, technology, supplies, and related services.						
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 Retention	MORRIS: Customer Satisfaction with Agency Invoice Data and Various Web Reports	90%	Increase To 95%	TBD Q4-FY09
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 Retention	MORRIS: Agencies Satisfaction with e-Billing	90%	Increase To 95%	TBD Q4-FY09
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	Customer Results	Customer Satisfaction	TOPS: Financial Analyst Satisfaction with e-Financial	93%	Increase To 95%	TBD Q4-FY09

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	property provide by GSA.						
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 Satisfaction	TOPS: Customer Satisfaction with Asset & Inventory Management	93%	Increase To 95%	TBD Q4-FY09
2009	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	Program Monitoring	Recover Business and Operational Costs	100%	Maintain Baseline	TBD Q4-FY09
2009	1.Stewardship:Lead Federal agencies in the economical/efficient management of Federal assets by spearheading effective policy development and by the exemplary mgmt of the buildings/ workplaces, motor vehicles, and personal property provide by GSA.	Processes and Activities	Financial Management	TOPS: Financial Analyst Satisfaction with e-Financial	92%	Increase To 95%	TBD Q4-FY09
2009	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Technology	Availability	TOPS: Customer Usage of e-Billing	95%	Increase To 98%	TBD Q4-FY09
2009	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Technology	Availability	TOPS: Customer	90%	Increase To 95%	TBD Q4-FY09

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	ver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.			Usage of e-Ordering			
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 Retention	MORRIS: Customer Satisfaction with Agency Invoice Data and Various Web Reports	TBD Q4-FY09	TBD Q4-FY09	TBD Q4-FY10
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 Retention	MORRIS: Agencies Satisfaction with e-Billing	TBD Q4-FY09	TBD Q4-FY09	TBD Q4-FY10
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,	Customer Results	Customer Satisfaction	TOPS: Financial Analyst Satisfaction with e-Financial	TBD Q4-FY09	TBD Q4-FY09	TBD Q4-FY10

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	motor vehicles, and personal property provide by GSA.						
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 Satisfaction	TOPS: Customer Satisfaction with Asset & Inventory Management	TBD Q4-FY09	TBD Q4-FY09	TBD Q4-FY10
2010	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	Program Monitoring	Recover Business and Operational Costs	TBD Q4-FY09	TBD Q4-FY09	TBD Q4-FY10
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.	Processes and Activities	Financial Management	TOPS: Financial Analyst Satisfaction with e-Financial	TBD Q4-FY09	TBD Q4-FY09	TBD Q4-FY10
2010	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and	Technology	Availability	TOPS: Customer Usage of e-Billing	TBD Q4-FY09	TBD Q4-FY09	TBD Q4-FY10

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	related services.						
2010	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Technology	Availability	TOPS: Customer Usage of e-Ordering	TBD Q4-FY09	TBD Q4-FY09	TBD Q4-FY10

### 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
NSOBS O & M FY03 and Earlier	\$41.0	\$41.0	1997-10-01	1997-10-01	2003-09-30	2003-09-30	100.00%	100.00%
NSOBS O & M FY12	*	*	2011-10-01		2012-09-30		0.00%	0.00%
NSOBS O & M FY13	*	*	2012-10-01		2013-09-30		0.00%	0.00%
NSOBS O & M FY04	\$5.7	\$5.7	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
NSOBS O & M FY05	\$5.9	\$4.8	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
NSOBS O & M FY06	\$4.8	\$4.9	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
NSOBS O & M FY07	\$4.0	\$3.8	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
NSOBS O & M FY08	\$3.7	\$3.4	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
NSOBS O & M FY09	\$6.4	\$6.1	2008-10-01	2008-10-01	2009-09-30	2009-09-30	0.00%	75.00%
NSOBS O & M FY10	\$6.4	\$1.4	2009-10-01	2009-10-01	2010-09-30		0.00%	0.00%
NSOBS O & M FY11	*	*	2010-10-01		2011-09-30		0.00%	0.00%

\* - Indicates data is redacted.