

Exhibit 300: Capital Asset Summary

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

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities:
Investment Auto Submission Date: 2012-02-23
Date of Last Investment Detail Update: 2012-02-23
Date of Last Exhibit 300A Update: 2012-02-23
Date of Last Revision: 2012-07-30

Agency: 023 - General Services Administration **Bureau:** 10 - Supply and Technology Activities

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: Network Services Ordering & Billing System (NSOBS)

2. Unique Investment Identifier (UII): 023-000001010

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

Network Services Ordering and Billing System (NSOBS) is an automated business system supporting GSA's Regional financial management and procurement activities. It provides all of GSA's federal agency clients with a variety of adjunct services in support of their telecommunications needs. These include minimization of paperwork, enhanced ordering processing speed, and ongoing customer satisfaction. Also supported are inventory management, on-line ordering, and on-line access to account information. NSOBS is comprised of the following subsystems: - e*Bill (TOPS) - E-MORRIS - MORRIS - TOPS. As for the "related benefit to the mission delivery and management support areas, and the primary beneficiaries", NSOBS: - 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 - Reduces cost and effort that agencies would otherwise expend procuring services by aggregating and leveraging the government's buying power to reduce prices - Saves handling and processing time and cuts the cost of the entire process of delivering telecommunications services under the FTS2001 contract - Supports the 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. There are no inter dependencies between NSOBS and any other investments.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

1) See the 3rd Paragraph in the response to Question 1. above 2) Unavailability of NSOBS will result in disruption of: - The business functions that support the network telecommunications services available to federal agencies under the Networx contracts - The specific ordering and billing functions that support the network telecommunications services provided by the FAS Network Services.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

Maintain O&M.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

Continue O&M.

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2010-10-01

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

| | PY-1 & Prior | PY 2011 | CY 2012 | BY 2013 |
|--|--------------------|------------|------------|------------|
| Planning Costs: | \$3.1 | \$0.0 | \$0.0 | \$0.0 |
| DME (Excluding Planning) Costs: | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| DME (Including Planning) Govt. FTEs: | \$1.1 | \$0.0 | \$0.0 | \$0.0 |
| Sub-Total DME (Including Govt. FTE): | \$4.2 | 0 | 0 | 0 |
| O & M Costs: | \$59.5 | \$5.9 | \$5.8 | \$4.3 |
| O & M Govt. FTEs: | \$14.4 | \$1.6 | \$1.6 | \$1.5 |
| Sub-Total O & M Costs (Including Govt. FTE): | \$73.9 | \$7.5 | \$7.4 | \$5.8 |
| Total Cost (Including Govt. FTE): | \$78.1 | \$7.5 | \$7.4 | \$5.8 |
| Total Govt. FTE costs: | \$15.5 | \$1.6 | \$1.6 | \$1.5 |
| # of FTE rep by costs: | 47 | 10 | 11 | 10 |
| Total change from prior year final President's Budget (\$) | | \$1.1 | \$-0.1 | |
| Total change from prior year final President's Budget (%) | | 17.40% | -1.70% | |

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

N/A

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

| Contract Type | EVM Required | Contracting Agency ID | Procurement Instrument Identifier (PIID) | Indefinite Delivery Vehicle (IDV) Reference ID | IDV Agency ID | Solicitation ID | Ultimate Contract Value (\$M) | Type | PBSA ? | Effective Date | Actual or Expected End Date |
|---------------|--------------|-----------------------|--|--|---------------|-----------------|-------------------------------|------|--------|----------------|-----------------------------|
|---------------|--------------|-----------------------|--|--|---------------|-----------------|-------------------------------|------|--------|----------------|-----------------------------|

NONE

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:
 Per GSA governing policies, NSOBS, as an O&M system, is required to do Operational Analysis instead of tracking earned value.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities:

Section B: Project Execution Data

| Table II.B.1 Projects | | | | | |
|-----------------------|--------------|---------------------|--------------------|-------------------------|------------------------------|
| Project ID | Project Name | Project Description | Project Start Date | Project Completion Date | Project Lifecycle Cost (\$M) |
| NONE | | | | | |

| Activity Summary | | | | | | | | |
|--|------|--|---------------------------------------|---------------------------------|---------------------|-------------------|--------------------------|---------------------|
| Roll-up of Information Provided in Lowest Level Child Activities | | | | | | | | |
| Project ID | Name | Total Cost of Project Activities (\$M) | End Point Schedule Variance (in days) | End Point Schedule Variance (%) | Cost Variance (\$M) | Cost Variance (%) | Total Planned Cost (\$M) | Count of Activities |
| NONE | | | | | | | | |

| Key Deliverables | | | | | | | | |
|------------------|---------------|-------------|-------------------------|---------------------------|------------------------|--------------------|-----------------------------|-----------------------|
| Project Name | Activity Name | Description | Planned Completion Date | Projected Completion Date | Actual Completion Date | Duration (in days) | Schedule Variance (in days) | Schedule Variance (%) |
| NONE | | | | | | | | |

Section C: Operational Data

Table II.C.1 Performance Metrics

| Metric Description | Unit of Measure | FEA Performance Measurement Category Mapping | Measurement Condition | Baseline | Target for PY | Actual for PY | Target for CY | Reporting Frequency |
|--|-----------------|---|-----------------------|------------|---------------|---------------|---------------|---------------------|
| EMORRIS: Customer Satisfaction with Reliability | % Points | Customer Results - Customer Benefit | Over target | 89.000000 | 90.000000 | 89.000000 | 95.000000 | Semi-Annual |
| MORRIS: Agencies Satisfaction with Agency Invoice Data and Various Web Reports | % Points | Customer Results - Customer Benefit | Over target | 90.000000 | 91.000000 | 90.000000 | 90.000000 | Semi-Annual |
| MORRIS: Agencies Satisfaction with e-Billing | % Points | Customer Results - Customer Benefit | Over target | 89.000000 | 95.000000 | 89.000000 | 90.000000 | Semi-Annual |
| TOPS: Agencies Satisfaction with e-Billing | % Points | Customer Results - Customer Benefit | Over target | 91.000000 | 90.000000 | 91.000000 | 95.000000 | Semi-Annual |
| TOPS: Customer Satisfaction with Asset & Inventory Management | % Points | Customer Results - Customer Benefit | Over target | 96.000000 | 95.000000 | 96.000000 | 96.000000 | Semi-Annual |
| Recover Business and Operational Costs | % Points | Mission and Business Results - Support Delivery of Services | Over target | 100.000000 | 94.000000 | 100.000000 | 100.000000 | Semi-Annual |
| TOPS: Financial Analyst Satisfaction with e-Financial | % Points | Process and Activities - Financial | Over target | 94.000000 | 96.000000 | 94.000000 | 95.000000 | Semi-Annual |
| EMORRIS: Volume of Help Desk Trouble Tickets Per User | % Points | Process and Activities - Quality | Over target | 92.000000 | 96.000000 | 92.000000 | 95.000000 | Semi-Annual |
| EMORRIS: System Availability to Customers | % Points | Technology - Reliability and Availability | Over target | 100.000000 | 100.000000 | 100.000000 | 100.000000 | Monthly |
| TOPS: Customer Usage of e-Billing | % Points | Technology - Reliability and Availability | Over target | 90.000000 | 95.000000 | 90.000000 | 95.000000 | Semi-Annual |
| TOPS: Customer | % Points | Technology - | Over target | 90.000000 | 90.000000 | 90.000000 | 95.000000 | Semi-Annual |

Table II.C.1 Performance Metrics

| Metric Description | Unit of Measure | FEA Performance Measurement Category Mapping | Measurement Condition | Baseline | Target for PY | Actual for PY | Target for CY | Reporting Frequency |
|---------------------|-----------------|--|-----------------------|----------|---------------|---------------|---------------|---------------------|
| Usage of e-Ordering | | Reliability and Availability | | | | | | |