



DHS Exhibit 300 Public Release BY09 (Form) / USCIS - Integrated Document Production (IDP) (2009) (Item)

Form Report, printed by: Administrator, System, Feb 6, 2008

OVERVIEW

General Information

1. Date of Submission:	Sep 9, 2007
2. Agency:	Department of Homeland Security
3. Bureau:	Citizenship and Immigration Services (CIS)
4. Name of this Capital Asset:	USCIS - Integrated Document Production (IDP) (2009)
5. Unique ID:	024-30-01-02-01-3030-00

(For IT investments only, see section 53. For all other, use agency ID system.)

All investments

6. What kind of investment will this be in FY2009?

(Please NOTE: Investments moving to O&M ONLY in FY2009, with Planning/Acquisition activities prior to FY2009 should not select O&M. These investments should indicate their current status.)

Mixed Life Cycle

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. [LIMIT: 2500 char]

The Department of Homeland Security (DHS) US Citizenship and Immigration Services (USCIS) Integrated Document Production (IDP) Branch produces document products that are mission critical to Department of Homeland Security. The IDP project is the world leader in the production of secure identity cards using optical memory card technology with embedded biometrics. IDP is a card personalization process that unites seamless, continuous, automated and integrated card personalization technology to produce highly secure DHS issued cards. Over thirty two million cards have been produced to date, since the program became operational in FY1998. Documents produced by IDP are the following: The Permanent Resident Card (PRC), Form I-551, is also commonly known as the "Green" Card, The Employment Authorization Document (EAD), Form I-766, The State Department B-1/B-2 Visa and Border Crossing Card, Form DSP-150, Travel Document Booklets including the Re-entry Permit, Form I-327 and the Refugee Travel Document Form I-571, Other Cards personalized by IDP include: Transportation Security Administration (TSA) Employee Identification cards, the TSA Transportation Workers Identification Credential (TWIC), and USCIS credentials. The current system is a steady state system that provides USCIS with the capabilities to personalize cards, that foreigners and others need to document their legal status and to demonstrate that they are eligible for a wide range of social benefits. Furthermore, the IDP Investment supports USCIS priorities of eliminating backlogs, improving customer service and enhancing national security and increasing productivity and efficiency.

9. Did the Agency's Executive/Investment Committee approve this request?

Yes

9.a. If "yes," what was the date of this approval?

Aug 3, 2007

10. Did the Project Manager review this Exhibit?

Yes

12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project?

Yes

12.a. Will this investment include electronic assets (including computers)?

Yes

12.b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)

No

12.b.1. If "yes," is an ESPC or UESC being used to help fund this investment?

12.b.2. If "yes," will this investment meet sustainable design principles?

12.b.3. If "yes," is it designed to be 30% more energy efficient than relevant code?

13. Does this investment support one of the PMA initiatives?

Yes

If "yes," select the initiatives that apply:

Human Capital	
Budget Performance Integration	
Financial Performance	
Expanded E-Government	
Competitive Sourcing	Yes
Faith Based and Community	
Real Property Asset Management	
Eliminating Improper Payments	
Privatization of Military Housing	
R and D Investment Criteria	
Housing and Urban Development Management and Performance	
Broadening Health Insurance Coverage through State Initiatives	
Right Sized Overseas Presence	
Coordination of VA and DoD Programs and Systems	

13.a. Briefly and specifically describe for each selected how this asset directly supports the identified initiative(s)? (e.g. If E-Gov is selected, is it an approved shared service provider or the managing partner?)

IDP implements this program through a skillful mix of government managed and competitively obtained private sector resources to produce highly secure card and document personalization. The IDP Program Office plans to explore further opportunities to obtain private sector production services and facilities to produce secure identity cards and documents in a commercial environment.

14. Does this investment support a program assessed using Program Assessment Rating Tool (PART)?

Yes

14.a. If "yes," does this investment address a weakness found during the PART review?

Yes

14.b. If "yes," what is the name of the PART program assessed by OMB's Program Assessment Rating Tool?

USCIS - Immigration Services

14.c. If "yes," what rating did the PART receive?

Moderately Effective

15. Is this investment for information technology (See section 53 for definition)?

Yes

For information technology investments only:

16. What is the level of the IT Project (per CIO Council's PM Guidance)?

Level 1

17. What project management qualifications does the Project Manager have? (per CIO Council's PM Guidance)

(1) Project manager has been validated as qualified for this investment

18. Is this investment identified as "high risk" on the Q4-FY 2007 agency high risk report (per OMB Memorandum M-05-23)

No

19. Is this a financial management system?

No

19.a. If "yes," does this investment address a FFMIA compliance area?

19.a.1. If "yes," which compliance area: [LIMIT: 250 char]

19.a.2. If "no," what does it address? [LIMIT: 500 char]

19.b. If "yes," please identify the system name(s) and system acronym(s) as reported in the most recent financial systems inventory update required by Circular A-11 section 52. [LIMIT: 2500 char]

20. What is the percentage breakout for the total FY2009 funding request for the following? (This should total 100%)

Area	Percentage	
Hardware	0.00	
Software	0.00	
Services	62.54	
Other	37.46	
Total	100.00	

21. *If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities?*

N/A

23. *Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?*

No

Question 24 must be answered by all Investments:

24. *Does this investment directly support one of the GAO High Risk Areas?*

No

SUMMARY OF SPENDING

SUMMARY OF SPENDING FOR PROJECT PHASES (In Millions)

1. Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, and are rounded to three decimal places. Federal personnel costs should be included only in the row designated "Government FTE Cost," and should be excluded from the amounts shown for "Planning," "Full Acquisition," and "Operation/Maintenance." The total estimated annual cost of the investment is the sum of costs for "Planning," "Full Acquisition," and "Operation/Maintenance." For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. The costs associated with the entire life-cycle of the investment should be included in this report.

All amounts represent Budget Authority

	PY-1 & Earlier	PY	CY	BY
	-2006	2007	2008	2009
Planning:				
Budgetary Resources	10.390	1.850	1.850	1.850
Acquisition:				
Budgetary Resources	0.000	10.000	0.000	0.000
TOTAL, sum of stages:				
Budgetary Resources	10.390	11.850	1.850	1.850
Maintenance:				
Budgetary Resources	152.140	28.707	28.707	28.707
TOTAL, All Stages				
Budgetary Resources	162.530	40.557	30.557	30.557
Government FTE Costs	8.822	1.233	1.265	1.298
# of FTEs	55.00	11.00	11.00	11.00
Total, BR + FTE Cost	171.352	41.790	31.822	31.855

Note: For the multi-agency investments, this table should include all funding (both managing partner and partner agencies).

Government FTE Costs should not be included as part of the TOTAL represented.

2. Will this project require the agency to hire additional FTE's?

No

2.a. If "yes," how many and in what year? [LIMIT: 500 char]

3. If the summary of spending has changed from the FY2008 President's budget request, briefly explain those changes. [LIMIT: 2500 char]