DHS Exhibit 300 Public Release BY09 (Form) / USCIS - Customer Service Portal (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 - Customer Service Portal (2009)
5. Unique ID:	024-30-01-02-01-3040-00
(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?
FY2007
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 USCIS Office of Communications (OCOMM) and the Office of Information Technology (OIT) established the first phase of an integrated, easily navigable, Department of Homeland Security (DHS)-compliant,-- public-facing Customer Service Portal. The first phase included enhanced search, a new hosting environment, a new design and information architecture, and distributed content management. For the customer, access to information through the Customer Service Portal is seamless, regardless of the technical sources, so that all information sources have the same look and feel, and have a consistent and intuitive navigation strategy. The primary goal is to make the public's use of the Customer Service Portal a positive, understandable, and effective experience. A public user with minimal computer skills should be able to access the information needed and easily perform interactive tasks such as filling out and submitting forms, downloading educational and instructional material, scheduling interviews, and applying for immigrant benefits.
9. Did the Agency's Executive/Investment Committee approve this request?
Yes
9.a. If "yes," what was the date of this approval?
Dec 1, 2006
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	Yes
Competitive Sourcing	
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?)

The initiative is supported by establishing an integrated, easily navigable, DHS-compliant,-- Customer Service Portal (CSP). The first phase included enhanced search, new hosting, design, IA and distributed content management. CSP will continually expand to include any new E-Gov information or services provided by USCIS (e.g., e-filing and other paperwork reduction act initiatives). This CSP will be the primary means by which the agency delivers information and benefits directly to the public.

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 3

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)

Yes

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]

This project supports the electronic delivery of USCIS services to the public in the form of information and benefits. BRM (3) Support the Delivery of Services, (305) Public Affairs, (108) Customer Services.

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	14.48	
Software	24.14	
Services	42.49	
Other	18.88	
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?
Yes
23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?
Yes
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	8.855	4.250	1.930	2.070
Acquisition:				
Budgetary Resources	3.021	4.250	5.790	4.820
TOTAL, sum of stages:				
Budgetary Resources	11.876	8.500	7.720	6.890
Maintenance:				
Budgetary Resources	5.890	6.850	7.610	9.030
TOTAL, All Stages				
Budgetary Resources	17.766	15.350	15.330	15.920
Government FTE Costs	0.323	0.348	0.497	0.560
# of FTEs	3.00	3.00	5.00	7.00
Total, BR + FTE Cost	18.089	15.698	15.827	16.480

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?

Yes

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

Two FTEs will be hired in FY07, two additional FTEs will be hired in FY08, and one additional FTE will be hired in FY09.

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

Minor changes were made to the summary of spending to more accurately reflect all CSWP investments for FY06 and FY05. Other minor changes were made to provide consistency between the summary of spending and other financial reports.