

DHS Exhibit 300 Public Release BY08 (Form) / USCIS - Integrated Document Production (IDP) (formally: USCIS - Card Production - Integrated Card Production System (ICPS) (2008) (Item)



Form Report, printed by: Administrator, System, Feb 12, 2007

OVERVIEW

General Information

1. Date of Submission:	Sep 8, 2006
2. Agency:	Department of Homeland Security
3. Bureau:	Citizenship and Immigration Services (CIS)
4. Name of this Capital Asset:	USCIS - Integrated Document Production (IDP) (formally: USCIS - Card Production - Integrated Card Production System (ICPS) (2008)
Investment Portfolio:	CIS Home Portfolio 2008
5. Unique ID:	N024-30-01-07-01-3030-00

(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 FY2008? (Please NOTE: Investments moving to O&M ONLY in FY2008, with Planning/Acquisition activities prior to FY2008 should not select O&M. These investments should indicate their current status.)
Operations and Maintenance
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.
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 4, 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	Yes
Budget Performance Integration	Yes
Financial Performance	Yes
Expanded E-Government	Yes
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 describe how this asset directly supports the identified initiative(s)?

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 secure identity personalization process unites seamless, continuous, automated and integrated personalization technology that maximizes the quality of the secure documents while contributing to an enhanced business process which provides for better customer service and superior fraud deterrence.

14. Does this investment support a program assessed using OMB's 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 PART rating did it receive?

Moderately Effective

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

No

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)

(4) Project manager assigned but qualification status review has not yet started

18. Is this investment identified as "high risk" on the Q4 - FY 2006 agency high risk report (per OMB's "high risk" memo)?

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:

19.a.2. If "no," what does it address?

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.

20. What is the percentage breakout for the total FY2008 funding request for the following? (This should total 100%)

Area	Percentage
Hardware	0.00
Software	0.00
Services	59.00
Other	41.00

Total	100.00	
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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

SUMMARY OF FUNDING

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
	-2005	2006	2007	2008
Planning:				
Budgetary Resources	8.540	1.850	1.850	1.850
Acquisition:				
Budgetary Resources	0.000	0.000	15.000	0.000
Subtotal:				
Budgetary Resources	8.540	1.850	16.850	1.850
Maintenance:				
Budgetary Resources	129.590	22.550	22.550	22.550
TOTAL, All Stages				
Budgetary Resources	138.130	24.400	39.400	24.400
Government FTE Cost	7.620	1.202	1.233	1.265
# of FTEs	44.00	11.00	11.00	11.00
Total, BR + FTE Cost	145.750	25.602	40.633	25.665

Note: For the cross-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?

3. If the summary of spending has changed from the FY2007 President's budget request, briefly explain those changes.

In FY2006, the \$10M acquisition cost is to support the steady state functionality of the ICPS IDP investment. The \$10M represents a COTS purchase for technology refresh of the ICPS printers. Please note that this tTechnical refresh for existing obsolete printers has been postponed and will be funded in FY2007until funding is available. USCIS-IDP Branch has conducted market research and has anticipated more requirements, this enhancement will increase cost by\$5 million, total estimated cost of \$15 million .