



# DHS Exhibit 300 Public Release BY08 (Form) / USCIS - Customer Service Portal (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 - Customer Service Portal (2008)
Investment Portfolio:	CIS Home Portfolio 2008
5. Unique ID:	024-30-01-07-01-3040-00

(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 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.)

Acquisition

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.

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 in October 2006. 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?

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?

No

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

No

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:

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

13.a. Briefly describe how this asset directly supports the identified initiative(s)?

The customer service portal allows benefits applications to be filed/paid for via the web, providing USCIS customers with an additional geographically-independent filing method. It consolidates a significant percentage of immigrant information into one location, simplifying searching for information, benefits and transactions currently dispersed throughout USCIS. It will provide web pages, online filing or e-filing, and navigation schemes through a multi-lingual and user-configurable interface.

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)?

Yes

#### For information technology investments only:

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

Level 2

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 FFIA 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	22.00	
Software	27.00	
Services	51.00	
Other	0.00	
<b>Total</b>	<b>100.00</b>	

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

<b>SUMMARY OF FUNDING</b>
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<b>SUMMARY OF SPENDING FOR PROJECT PHASES (In Millions)</b>
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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
<b>Planning:</b>				
<b>Budgetary Resources</b>	4.700	5.480	3.573	2.238
<b>Acquisition:</b>				
<b>Budgetary Resources</b>	0.000	3.480	2.573	1.239
<b>Subtotal:</b>				
<b>Budgetary Resources</b>	4.700	8.960	6.146	3.477
<b>Maintenance:</b>				
<b>Budgetary Resources</b>	5.422	1.822	2.714	9.008
<b>TOTAL, All Stages</b>				
<b>Budgetary Resources</b>	10.122	10.782	8.860	12.485
<b>Government FTE Cost</b>	0.062	0.062	0.435	0.497
<b># of FTEs</b>	2.00	7.00	8.00	8.00
<b>Total, BR + FTE Cost</b>	10.184	10.844	9.295	12.982

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?

Yes

2.a. If "yes," how many and in what year?

Six FTE's need to be hired in 2006 with one additional FTE in 2007.

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

There is a \$7.3M increase in spending for the total summary of spending for years 2005 to 2012. 34% of this increase falls in acquisition area with 66% of the increase falling in planning area. The increase is primarily due to an expansion of a common security and authentication solution in the portal environment. Authentication and security will be a shared portal service that will extend into all secure customer facing applications. This service provides USCIS with the capability to comply with e-Authentication and FISMA.