

DHS Exhibit 300 Public Release BY12 / USCIS - Customer Service Contract Call Center Operations

OVERVIEW

General Information	
1. Date of Submission:	Sep 18, 2009
2. Agency:	Department of Homeland Security
3. Bureau:	Citizenship and Immigration Services (CIS)
4. Name of this Investment:	USCIS - Customer Service Contract Call Center Operations
5. Unique Project(Investment) Identifier:	N024-30-01-03-01-3092-00
	<i>(For IT investments only, see section 53.9. For all other, use agency ID if applicable.)</i>
	<i>What kind of investment will this be in FY2012?</i>
	<i>(Please NOTE: Investments with Planning/Acquisition activities in FY 2011 should not select O&M.)</i>
6. Investment Lifecycle:	Operations and Maintenance
	<i>What was the first budget year this investment was submitted to OMB?</i>
7. First BY Submitted:	FY2008

Investment Description	
	<i>Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment. [LIMIT: 2500 char]</i>
8.a:	Until 1996, USCIS operated two small civil servant staffed Call Centers ? one in New York City and the other in the Los Angeles metropolitan area. Each provided basic service to a limited geographic area. Customers throughout the rest of the United States obtained services by writing or going to their local USCIS office. This process resulted in long lines outside of the local offices that stretched for blocks. This investment provides nationwide assistance with the customer?s needs in mind by: (1) Providing service utilizing a triage process whereby callers are able to access and obtain information and case status through a network Interactive Voice Response (IVR) system. (2) Callers whose inquiry requires additional information can be transferred to receive live assistance from contract Customer Service Representatives using pre-scripted material. (3) Calls that require research in USCIS databases and beyond the scripted material are transferred to a USCIS Immigration Service Officer (ISO).

Review Status	
	<i>Provide the date of the Agency's Executive/Investment Committee approval of this investment.</i>
9.a:	Apr 10, 2007
	<i>Provide the date of the most recent or planned approved project charter.</i>
9.b:	Jul 29, 2010

SUMMARY OF FUNDING

SUMMARY OF FUNDING FOR PROJECT PHASES (In Millions)

1.	<p><i>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. Thus 'carry-over' funds should be represented in the year they were authorized. Variation from planned expenditures will be reflected in the cost and schedule table.</i></p> <p><i>Federal personnel costs should be included only in the rows designated "Planning & Acquisition Government FTE Cost," and "Operations, Maintenance, Disposition Government FTE Costs," and should be excluded from the amounts shown for "Planning," "Acquisition," "Operation/Maintenance," and "Disposition Costs." When reporting Federal personnel costs, agencies should use responsible discretion to indicate whether staff supports DME or O&M activities, avoiding duplication.</i></p> <p><i>The "TOTAL" estimated annual cost of the investment is the sum of costs for "Planning," "Acquisition," and "Operation/Maintenance."</i></p> <p><i>For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. Funding for all costs associated with the entire life-cycle of the investment should be included in this report.</i></p> <p><i>Funding levels should be shown for budget authority by year, and for IT consistent with funding levels in Exhibit 53. The Summary of Funding table shall include the amounts allocated to the investment from, and should be directly tied to, the Fiscal Year Budget. This includes direct appropriations (discretionary or mandatory accounts), user fees, and approved self-funding activities and will provide the actual annual "budget" for the investment.</i></p> <p><i>For the multi-agency investments, this table should include all funding (both managing partner and partner agency contributions).</i></p> <p><i>This "budget" will be a subset of the congressionally approved budget for each fiscal year. This will provide departments/agencies and OMB useful information on the actual fiscal year dollars being asked for and spent on an investment.</i></p>
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	PY-1 & Earlier	PY	CY	BY
	2009	2010	2011	2012
Planning:	0.000	0.000	0.000	0.000
Acquisition:	0.000	0.000	0.000	0.000
DME Gov FTE Costs	0.000	0.000	0.000	0.000
SUBTOTAL DME:	0.000	0.000	0.000	0.000
Maintenance:	93.761	50.320	64.016	54.044
Disposition Costs (optional):	0.000	0.000	0.000	0.000
Steady State Gov FTE Costs	0.000	0.000	0.000	0.000
SubTotal O&M/Disposition	93.761	50.320	64.016	54.044
Total Government FTE Costs	0.000	0.000	0.000	0.000
# of FTEs rep by costs	0.00	0.00	0.00	0.00
TOTAL (not incl. FTE Costs)	93.761	50.320	64.016	54.044
TOTAL (incl. FTE Costs)	93.761	50.320	64.016	54.044