DHS Exhibit 300 Public Release BY08 (Form) / ICE - Automation and Modernization (Atlas) 2008 (Item)

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

OVERVIEW

General Information

1. Date of Submission:	Dec 29, 2006
2. Agency:	Department of Homeland Security
3. Bureau:	Security, Enforcement and Investigations (SEI)
4. Name of this Capital Asset:	ICE - Automation and Modernization (Atlas) 2008
Investment Portfolio:	ICE Home Portfolio 2008
5. Unique ID:	024-50-02-00-01-5457-00
(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.)

Mixed Life Cycle

7. What was the first budget year this investment was submitted to OMB?

FY2004

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.

Atlas is the principal automation modernization program for improving information sharing across the U.S. Immigration and Customs Enforcement (ICE). Atlas is a multi-year infrastructure modernization program. The program addresses the gaps in the ICE Office of the Chief Information Officer's (OCIO) ability to provide management, technical, and information services to the organization. Atlas was also created to address the growing burden placed on ICE's IT infrastructure by DHS' expanding mission and to better satisfy ICE's current and projected needs. The Atlas program's scope includes the architectural design, acquisition, integration, and maintenance of hardware and software, which comprise the ICE IT foundation. The program's delivered services will be used by ICE's operations and mission support users, DHS enterprise services, other DHS/non-DHS systems, and users authorized to access ICE information resources.

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	No
Financial Performance	No
Expanded E-Government	Yes
Competitive Sourcing	Yes
Faith Based and Community	No
Real Property Asset Management	No
Eliminating Improper Payments	No
Privatization of Military Housing	No
R and D Investment Criteria	No
Housing and Urban Development Management and Performance	No
Broadening Health Insurance Coverage through State Initiatives	No
Right Sized Overseas Presence	No
Coordination of VA and DoD Programs and Systems	No

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

Human Capital: distributes decision information through common email platform, unified network, database interoperability, enhanced wireless technology, application business rule interoperability. E-Gov: IT infrastructure & database interoperability improvements support collaboration & reduces data burden between Federal, State, local government. Competitive Sourcing: uses private sector in all aspects of service delivery, COTS products, full and open competition process to award contracts.

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?

ICE - Automation Modernization

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

Results Not Demostrated

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 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	50.00	
Software	3.00	
Services	21.00	
Other	26.00	
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?

Yes

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 -2005	PY 2006	CY 2007	BY 2008
Planning:				
Budgetary Resources	9.028	7.900	1.484	0.000
Acquisition:				
Budgetary Resources	37.986	31.120	13.516	0.000
Subtotal:				
Budgetary Resources	47.014	39.020	15.000	0.000
Maintenance:				
Budgetary Resources	1.395	0.000	0.000	0.000
TOTAL, All Stages				
Budgetary Resources	48.409	39.020	15.000	0.000
Government FTE Cost	1.013	0.729	0.000	0.000
# of FTEs	11.00	7.00	0.00	0.00
Total, BR + FTE Cost	49.422	39.749	15.000	0.000

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?

The ICE OCIO will need to hire 12 additional FTEs for FY 2008.

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

The FY 2007 Atlas OMB Exhibit 300 reported a Summary of Spending that totaled $251.6 million. This amount represented the estimated cost of six Atlas projects: Common Computing Environment, Integration, ICE Mission Information, Information Assurance, Architecture Engineering and Transformation Planning.

The FY 2008 Atlas OMB Exhibit 300 Summary of Total Spending totals $795.1 million. The increase resulted three factors: 1) an increase of $192.7 million in the estimated life-cycle expense for the orignal six Atlas Projects; 2) the addition of the Data Center(s) Migration (DCM) Project, which is estimated to cost $244.1 million; 3) the addtion of the Tactical Communications (TC) Project, which is estimated to cost $106.7 million.

The DCM project will enable the migration of hardware and applications from the Department of Justice data centers in Rockville, Maryland and Dallas, Texas to the new DHS Data Center in Stennis, MS. The TC project will conduct comprehensive upgrades to ICE's Tactical Communications infrastructure.

Note 1: The FY 2007 Atlas OMB Exhibit 300 was completed prior to the ICE Atlas Business Case (12/21/05). The more thorough financial analysis conducted during the Atlas Business Case for the original six Atlas Projects accounts for the increased costs in the FY 2007 OMB Exhibit 300.

Note 2: The Atlas Business Case identifies a total lifecycle cost for the Atlas Program of $792.6 million. Subsequent to completion of the Atlas Business Case, the Atlas Program received an additional $2.5 million, resulting in a total Atlas Program estimated cost of $795.1 million.

Note 3: The Office of Management and Budget (OMB) has recommended that O&M cost be removed from the Atlas Program since these costs will be covered by ICE O&M base. OMB's recommendation has not been approved by the Department. Therefore, at this time, we have included the O&M funds as part of the investment cost in order to arrive to the true lifecycle cost.