

IT Program Assessment ICE - IT Infrastructure (Atlas)

Review

The DHS CIO conducted a comprehensive program review of the ICE IT Infrastructure (Atlas) in September 2011. Program observations include the following:

The Atlas and Infrastructure Operations and Maintenance (O&M) programs are scheduled to officially merge on 10/1/2011 into a single ICE IT Infrastructure (Atlas) investment. The program is operating with two approved Acquisition Plans (AP), and a consolidated AP targeted for completion by the official merger date. The Atlas program consists of 10 sub-programs that directly align to the lines of business specified by DHS for IT infrastructure that include network services, email services, help desk services, data center services, video services, voice services, and wireless services.

As recognized by DHS in the USM Acquisition Decision Memorandum (ADM), dated 3/10/2011, the ICE IT Infrastructure (Atlas) investment faces challenges aligning to standard IT program characteristics. Atlas requirements are changing to keep up with the latest technological advancements. As such, there is no schedule to properly support the requirements baseline; there is no complete Life Cycle Cost Estimate (LCCE) for the total duration of the program. The Atlas sub-programs in the Operations & Maintenance (O&M) lifecycle phase are working to define a schedule. The budget for this program is composed primarily of Automation Modernization and OCIO funds. It also receives funds from other ICE and DHS components in the form of service wide, modular, Inter-agency agreements and service level agreements to support their respective missions. Additionally, the DHS Working Capital Fund is the primary source of funds for the data center migration efforts.

The following risks have been identified:

- If funding for Atlas Automation Modernization efforts is not restored from the FY12 and FY13 deletions as a result of reprioritization, then scheduled Atlas projects will be reduced in scope or delayed.
- If Atlas staffing vacancies are not filled promptly, then budget planning, programming and execution will be adversely impacted.
- If the expiring contract for the PM support is not replaced before a follow-on contract is put in place, then there may not be sufficient time for knowledge transfer to the incoming program management office support contractor.

- The Client Refresh contract was protested and upheld, delaying the tech refresh project by nearly a year. This action delayed Atlas users' accessibility to updated technology.
- There is no established process for the transfer of funds from DHS to ICE for funding the Data Center Migration (DCM) project. Lack of an established funding transfer process hinders the ability of ICE to fund the DCM tasks in a timely manner—leading to schedule delays.

Mitigation Strategy

The Atlas program has in place practical strategies to mitigate the risk to funding, program performance and staffing weaknesses:

- To mitigate risk to Atlas funding and potential reduction in scope, Atlas has developed a new Lifecycle Cost Estimate (LCCE) focusing on meeting mission requirements with available funding and an Integrated Logistics Support Plan (ILSP) to ensure current infrastructure needs are supported.
- The plan for supporting inexperienced staff is educating new project managers on information requirements of the Atlas system.
- The ICE budget office is currently working with DHS to improve Funding Transfers—this will mitigate current delays in the program's schedule.

Assessment

The ICE Atlas Infrastructure program combined numerous projects including ATLAS, CBP Tactical Communications (TACCOM), Wireless communication and technology refresh. Even with the significant risks and issues encountered, the consolidation of Atlas and Infrastructure O&M is still on schedule as ICE is working using the mitigation of a "build to budget basis." Continued refresh of technology may experience delays as reductions in budget are forcing the program to extend the life of in-service equipment. Although the risk and issues noted are cause for concern, the ICE Atlas Infrastructure program has practical mitigations and contingency responses to minimize organizational impacts. The CIO assesses the ICE Atlas program as a Level 3 - Medium Risk.

Score: 3