

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2002	
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0901212F SERVICE-WIDE SUPPORT				PROJECT 5060	
COST (\$ in Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
5060 Joint Personnel Adjudication System (JPAS)	0	0	4,090	4,473	0	0	0	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0

POM-ing for outyear requirements in process.

(U) **A. Mission Description**
 JPAS is the Department of Defense (DoD) personnel security migration system for the DoD Central Adjudication Facilities (CAFs) and DoD Security Managers and Special Security Officers. JPAS represents the virtual consolidation of the DoD CAFs and ensures standardization and re-engineering of core personnel security and adjudication processes. JPAS will use centralized databases with centralized computer processing and application programs. Two applications support JPAS: the Joint Adjudication Management System (DoD CAF personnel only) and the Joint Clearance and Access Verification System for approximately 20,000 CAF customers (non-SCI and SCI {Sensitive Compartmented Information} security managers) and 10,000 industry security managers. Previously funded with O&M dollars; however, current development activities are more appropriately funded using RDT&E dollars.

(U) **FY 2001 (\$ in Thousands)**
 (U) \$0 No Activity
 (U) \$0 Total

(U) **FY 2002 (\$ in Thousands)**
 (U) \$0 No Activity
 (U) \$0 Total

(U) **FY 2003 (\$ in Thousands)**
 (U) \$1,600 Implement/Integrate Automated Civil Engineering System (ACES).
 (U) \$900 Interface Enhancements
 (U) \$1,000 PKI/CAC
 (U) \$590 Program Office
 (U) \$4,090 Total

Project 5060
Page 1 of 5 Pages
Exhibit R-2 (PE 0901212F)

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2002	
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0901212F SERVICE-WIDE SUPPORT				PROJECT 5060	
(U) <u>B. Budget Activity Justification</u> This effort is in Budget Activity 7, Operational System Development, because the program modernizes automated information systems.									
(U) <u>C. Program Change Summary (\$ in Thousands)</u>									
			<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>			<u>Total Cost</u>	
(U)	Previous President's Budget				0				
(U)	Appropriated Value								
(U)	Adjustments to Appropriated Value								
	a. Congressional/General Reductions								
	b. Small Business Innovative Research								
	c. Omnibus or Other Above Threshold Reprogram								
	d. Below Threshold Reprogram								
	e. Rescissions								
(U)	Adjustments to Budget Years Since FY 2002 PBR				4,090				
(U)	Current Budget Submit/FY 2003 PBR				4,090				TBD
(U) <u>Significant Program Changes:</u> Funding realigned in FY03 and 04 from O&M to RDT&E per DoD IG Report. POM-ing for outyear funding.									
(U) <u>D. Other Program Funding Summary (\$ in Thousands)</u>									
	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U)	AF RDT&E								
(U)	Other APPN								
(U)	O&M PE 91212F	6,500	8,200	4,100	4,400	5,000	6,500	7,100	Continuing
(U) <u>E. Acquisition Strategy</u> The JPAS PMO routinely uses existing government contracting vehicles to purchase COTS products.									
(U) <u>F. Schedule Profile</u>									
			<u>FY 2001</u>			<u>FY 2002</u>			<u>FY 2003</u>

Project 5060
Page 2 of 5 Pages
Exhibit R-2 (PE 0901212F)

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)										DATE February 2002		
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT		
07 - Operational System Development					0901212F SERVICE-WIDE SUPPORT					5060		
(U) <u>F. Schedule Profile Continued</u>												
					<u>FY 2001</u>				<u>FY 2002</u>			
					1	2	3	4	1	2	3	4
(U) Implement/Integrate ACES										X		
(U) Develop SAP capability and e-RFA										X		
(U) Identify and develop requirements for Portal Migration										X		
Project 5060					Page 3 of 5 Pages					Exhibit R-2 (PE 0901212F)		

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2002		
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0901212F SERVICE-WIDE SUPPORT				PROJECT 5060		
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>										
						<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>		
(U)	ACES Cost Projection									1,600
(U)	Interface Enhancements									900
(U)	PKI/CAC									1,000
(U)	Program Office									590
(U)	Total									4,090
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>										
(U) <u>Performing Organizations:</u>										
	<u>Contractor or</u>	<u>Contract</u>								
	<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>					
	<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
	<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>
	<u>Product Development Organizations</u>									<u>Total</u>
	EDS	FFP	1 Nov 02	TBD	TBD				2,600	Continuing
	<u>Support and Management Organizations</u>									
	SPO Support								590	Continuing
	<u>Test and Evaluation Organizations</u>									
	HAI - IV&V; Training	FFP	1 Nov 02	TBD	TBD				900	Continuing
(U) <u>Government Furnished Property:</u>										
		<u>Contract</u>								
		<u>Method/Type</u>	<u>Award or</u>							
	<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
	<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>		<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>
	<u>Product Development Property</u>									<u>Total</u>
	N/A									
	<u>Support and Management Property</u>									
	N/A									
Project 5060						Page 4 of 5 Pages		Exhibit R-3 (PE 0901212F)		

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)					DATE February 2002	
BUDGET ACTIVITY			PE NUMBER AND TITLE			PROJECT
07 - Operational System Development			0901212F SERVICE-WIDE SUPPORT			5060
(U) <u>Government Furnished Property Continued:</u>						
<u>Test and Evaluation Property</u>						
N/A						
			<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
			<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<u>Subtotals</u>						<u>Budget to</u>
						<u>Complete</u>
Subtotal Product Development					2,600	TBD
Subtotal Support and Management					590	TBD
Subtotal Test and Evaluation					900	TBD
Total Project					4,090	TBD
						<u>Total</u>
						<u>Program</u>
						TBD
						TBD
						TBD
						TBD

Project 5060

Page 5 of 5 Pages

Exhibit R-3 (PE 0901212F)