RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE February 2003
BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0901212F SERVICE-WIDE SUPPORT	PROJECT 5060

COST ($ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
5060 Joint Personnel Adjudication System (JPAS)	0	3,980	4,392	0	0	0	0	0	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

In FY2004 and FY2005, DoD is transitioning the JPAS program from the Air Force to the newly re-aligned Defense Security Service (DSS).

(U) **A. Mission Description**

Joint Personnel Adjudication System (JPAS) is the Department of Defense (DoD) personnel security migrations 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 (JAMS, DoD CAF personnel only) and the Joint Clearance and Access Verification System (JCAVS) for approximately 20,000 CAF customers (non-SCI and SCI {Sensitive Compartmented Information} security managers) and 10,000 industry security managers. JPAS is also a DoD E-government program and the first phase was implement on 20 December 02 as per Office of Management and Budget (OMB) mandate. Previously funded with O&M dollars; however, current development activities require funding using RDT&E dollars.

(U)   FY 2002 ($ in Thousands)
(U) $0   Accomplishments/Planned Program
(U) $0   No Activity
(U) $0   Total

(U)   FY 2003 ($ in Thousands)
(U) $0   Accomplishments/Planned Program
(U) $1,584   Implement/Integrate Automated Continuing Evaluation System (ACES)
(U) $891   Interface Enhancements
(U) $921   Public Key Infrastructure (PKI)/Common Access Card (CAC)
(U) $584   Govt Program Office Infrastructure
(U) $3,980   Total

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(U)　**A. Mission Description Continued**

(U)　<u>FY 2004 ($ in Thousands)</u>
(U)　$0　　　　　　　　　Accomplishments/Planned Program
(U)　$3,731　　　　　　　E-Report for Adjudication-Implementation
(U)　$295　　　　　　　　Interoperability with DoD Criminal Agencies - Requirements/Programming
(U)　$170　　　　　　　　Interoperability with Defense Finance and Accounting Services (DFAS) - Requirements/Programming
(U)　$196　　　　　　　　Interface Enhancements
(U)　$4,392　　　　　　　Total

(U)　**B. Budget Activity Justification**
　　　This effort is in Budget Activity 07, Operational System Development, because the program modernizes Automated Information Systems (AIS).

(U)　**C. Program Change Summary ($ in Thousands)**

	FY 2002	FY 2003	FY 2004	Total Cost
(U) Previous President's Budget	0	4,090	4,473	TBD
(U) Appropriated Value		4,090		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions		-70		
b. Small Business Innovative Research				
c. Omnibus or Other Above Threshold Reprogram		-40		
d. Below Threshold Reprogram				
e. Rescissions				
(U) Adjustments to Budget Years Since FY 2003 PBR			-81	
(U) Current Budget Submit/FY 2004 PBR		3,980	4,392	TBD

(U)　<u>Significant Program Changes:</u>
　　　Funding realigned in FY03 and 04 from O&M to RDT&E per DoD IG Report. Budgeting for outyear funding is pending.

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(U) D. Other Program Funding Summary ($ in Thousands)

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
(U) AF RDT&E	0	0	0	0	0	0	0	0		
(U) Other APPN										
(U) O&M, AF (3400) PE 91212F	0	0	0	3,482	3,763	3,815	3,903	3,976	Continuing	TBD

(U) E. Acquisition Strategy

All contracts for JPAS services are under the auspices of General Services Administration/National Capitol Region (GSA/NCR)-Info Tech Solution and are Firm Fixed Price (FFP). Contracts were recompeted in FY02 and awarded.

(U) F. Schedule Profile

	FY 2002				FY 2003				FY 2004			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Implement/Integrate ACES- IOC							X					
(U) Implement/Integrate ACES- FOC										X		
(U) Develop Special Access Program (SAP)						X						
(U) E-RFA Implementation							X					
(U) Identify and develop requirements/interface with DoD Criminal Agencies									X			
(U) Identify and develop requirements/interface with DFAS									X			
(U) Expand interface with Office of Personnel Management (OPM)								X				
(U) Enhance e-Clearance interface						*						
(U) PKI/CAC								X				
(U) IV&V Testing					*			X				X

NOTE: (*) Represents a completed event: (X) Represents a planned event

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE **February 2003**

BUDGET ACTIVITY **07 - Operational System Development**	PE NUMBER AND TITLE **0901212F SERVICE-WIDE SUPPORT**	PROJECT **5060**

(U)   A. Project Cost Breakdown ($ in Thousands)

		FY 2002	FY 2003	FY 2004
(U)	ACES Cost Projection		1,584	0
(U)	Interface Enhancements		891	196
(U)	PKI/CAC		921	0
(U)	Program Office		584	0
(U)	E-Report for Adjudication-Implementation			3,731
(U)	Interoperability with DoD Criminal Agencies-Requirements/Programming			295
(U)	Interoperability with DFAS-Requirements/Programming			170
(U)	Total		3,980	4,392

(U)   B. Budget Acquisition History and Planning Information ($ in Thousands)

(U)   Performing Organizations:

Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 2002	Budget FY 2002	Budget FY 2003	Budget FY 2004	Budget to Complete	Total Program
Product Development Organizations										
EDS	FFP	FY04	TBD	TBD	0	0	2,505	4,392	Continuing	TBD
Support and Management Organizations										
SPO Support							584	0	Continuing	TBD
Test and Evaluation Organizations										
HAI - IV&V; Training	FFP	FY04	TBD	TBD	0	0	891	0	Continuing	TBD

(U)   Government Furnished Property:

Item Description	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Delivery Date		Total Prior to FY 2002	Budget FY 2002	Budget FY 2003	Budget FY 2004	Budget to Complete	Total Program
Product Development Property										
N/A										

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 2003
BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0901212F SERVICE-WIDE SUPPORT	PROJECT 5060

(U) Government Furnished Property Continued:

Support and Management Property
N/A
Test and Evaluation Property
N/A

Subtotals	Total Prior to FY 2002	Budget FY 2002	Budget FY 2003	Budget FY 2004	Budget to Complete	Total Program
Subtotal Product Development	0	0	2,505	4,392	TBD	TBD
Subtotal Support and Management			584	0	TBD	TBD
Subtotal Test and Evaluation	0	0	891	0	TBD	TBD
Total Project	0	0	3,980	4,392	TBD	TBD