

Exhibit R-2, RDT&E Budget Item Justification								DATE: February 2002		
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07					R-1 ITEM NOMENCLATURE Teleport Program/P.E. 0303610K					
COST (in millions)		FY01	FY02	FY03	FY04	FY05	FY06	FY07	Cost to Complete	Total Cost
Teleport Program/NS01		4.500	14.212	6.678	6.361	8.491	1.385	.198	Contg	Contg

A. Mission Description & Budget Item Justification:

The Department of Defense's (DoD) Teleport system is a phased, multigeneration approach to meet current warfighter communications reach-back requirements for a variety of scenarios, from small-scale conflicts to a major theater of war. The Teleport System is a key component that supports the Warfighting CINCs with extended multi-band satellite communication capability and seamless access to terrestrial components of the Defense Information Systems Network (DISN) for worldwide operations. The DoD Teleport System includes the X-band capabilities fielded under the Standard Tactical Entry Point (STEP) initiative. It expands throughput and enhances warfighter interoperability through access to and between existing and emerging military and commercial satellite communications systems. This program element includes operations, maintenance, life cycle management, and connectivity costs originally programmed for STEP. This system will be capable of rapid and dynamic reconfiguration to quickly respond to changing operational situations and priorities. This program element is under Budget Activity 07 because it supports operational systems development.

FY 2001 Accomplishments:

o FY01 funds were used to support Systems Engineering and Program Management (SEPM) and testing. Support included: SEPM: \$4.0M requirements analysis, system/site design, system integration and development to meet an FY02 Initial Operating Capability (IOC1). Support provided by government and contractors included site engineering, integration, preparation and review of site plans, Working Integrated Product Team (WIPT) support, site/equipment configuration and logistics management. (1st Qtr - 2nd Qtr FY 2002). \$4.0M

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<p>o Test and Evaluation. Teleport consists of multiple components including SATCOM terminals of multiple frequency bands, SATCOM Modems, Multiplexers, Asynchronous Transfer Mode (ATM) switches, a voice switch, and other support hardware. The Teleport system was tested to prove functionality with deployed SATCOM users, as well as functionality with the DISN Long Haul segment and Sustaining Base segment. The testing objective was to verify that the critical integration elements of the Teleport System function as required to support the deployed Warfighter. (1st Qtr - 2nd Qtr FY 2002) (T&E):\$.5M</p> <p>o Total \$4.500M</p> <p><u>FY 2002 Plans:</u> The FY02 funds will be used to support Teleport Program implementation and will cover all Systems Engineering, Program Management, and Test Support. Support provided by government and contractor personnel includes site engineering, integration, Working Integrated Product Team (WIPT) support, site/equipment configuration and logistics management. Details follow:</p> <p>o Program Management Support will develop and update program documentation such as: Teleport Master Schedule, Teleport Program Work Breakdown Structure (WBS), Program Management Plan (PMP), Risk Management Plan (RMP), and Acquisition Strategy. Support will also develop program control mechanisms, maintain program documents, provide support to Working-level Integrated Product Teams (WIPTs), provide technical support, support the development of the DOD Teleport architecture and design, and perform technical analysis and develop technical reports. Logistics support to the DOD Teleport Program Management Office (PMO) will provide assistance in the development of deployment and logistics plans, including the development of a Product Support Management Plan (PSMP). (1st Qtr - 4th Qtr, \$11.959M)</p>										
Page 2 of 7										

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<p>o Testing and Evaluation for the DOD Teleport Program will provide proof of concept testing, perform Developmental Test and Evaluation at each installed site and Operational Test and Evaluation at each installed site. Funding will cover service installation and site certification and commissioning. (1st Qtr - 4th Qtr, \$2.253M)</p> <p>o Total \$14.212M</p> <p><u>FY 2003 Plans:</u> The FY03 funds will be used to support Teleport Program implementation and will cover all Systems Engineering, Program Management, and Test Support. Support provided by government and contractor personnel includes site engineering, integration, Working Integrated Product Team (WIPT) support, site/equipment configuration and logistics management. Details follow:</p> <p>o Program Management Support will support program control mechanisms, maintain program documents, provide support to Working-level Integrated Product Teams (WIPTs), provide technical support, and perform technical analysis and develop technical reports. Logistics support to the DOD Teleport Program Management Office (PMO) will provide assistance in the development of deployment and logistics plans, including the development of a Product Support Management Plan. (1st Qtr - 4th Qtr, \$5.007M)</p> <p>o The FY03 test funds will be used to support Gen Two pre-installation testing. This testing consists of Interoperability Certification Testing and Technical Component Testing. Funding will cover service installation and site certification and commissioning. (1st Qtr - 4th Qtr, \$1.671M)</p> <p>o Total \$6.678M</p>										

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B. <u>Program Change Summary:</u>					<u>FY01</u>	<u>FY02</u>	<u>FY03</u>			
Previous President's Budget (FY 2002)					4.500	14.371	2.414			
Appropriated Value					4.500	14.371				
Adjustments to Appropriated Value						-.159				
Adjustments to Budget Year Since FY 2002 President's Budget							+4.264			
Current Budget Submit/President's Budget (FY 2003)					4.500	14.212	6.678			
Change Summary Explanation:										
FY02 change due to undistributed congressional adjustments to Defense-wide RDT&E Appropriation										
FY 03 amount represents revised program plan to support Teleport Implementation, Systems Engineering, and Test Support										
C. <u>Other Program Funding Summary:</u>										
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>To Complete</u>		
Operation and Maintenance:		4.421	22.004	21.001	20.533	28.422	27.883	Contg		
Procurement:	2.000	96.675	53.542	58.172	39.314	35.674	15.825	Contg		

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<p>D. <u>Acquisition Strategy</u>: All work will be contracted out or funded by using Military Interdepartmental Purchase Requests (MIPRs) to the Army or Navy.</p> <p>E. <u>Schedule Profile</u>:</p> <p><u>FY 2001</u></p> <ul style="list-style-type: none"> o Systems Engineering/Program Management support provided to Teleport Program Office (TPO) by support contractor, Program Manager Defense Communications Army Transmission Systems (PM DCATS), and Navy Space and Warfare Systems Command (SPAWAR) o Procurement support including execution and management of contracts, preparation of acquisition plans, statement of work, and Generation 1 Contract Award o The Teleport system will be tested to prove functionality with deployed SATCOM users, as well as functionality with the DISN Long Haul segment and Sustaining Base segment. <p><u>FY 2002</u> 1st - 4th Qtr</p> <ul style="list-style-type: none"> o Systems Engineering/Program Management support provided to Teleport Program Office (TPO) by support contractor, Program Manager Defense Communications Army Transmission Systems (PM DCATS), and Navy Space and Warfare Systems Command (SPAWAR) o All Quarters will have Systems Engineering/Program Management (SEPM) with document updates o Site Implementation for Generation One Initial Operational Capability (IOC1) (SEPT FY 2002) o Testing and Evaluation for the DOD Teleport Program will provide proof of concept testing. Perform Developmental Test and Evaluation at each installed site and Operational Test and Evaluation at each installed site. 										

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FY 2003

- o Systems Engineering/Program Management support provided to Teleport Program Office (TPO) by support contractor, Program Manager Defense Communications Army Transmission Systems (PM DCATS), and Navy Space and Warfare Systems Command (SPAWAR)
- o All Quarters will have Systems Engineering/Program Management (SEPM) with document updates
- o Site Implementation for Generation One Initial Operational Capability (IOC2) (SEPT FY 2003)
- o Testing and Evaluation for the DOD Teleport Program will provide proof of concept testing. Perform Developmental Test and Evaluation at each installed site and Operational Test and Evaluation at each installed site.

FY 2004 - 2007

- o Systems Engineering/Program Management support provided to Teleport Program Office (TPO) by support contractor, Program Manager Defense Communications Army Transmission Systems (PM DCATS), and Navy Space and Warfare Systems Command (SPAWAR)
- o All Quarters will have Systems Engineering/Program Management (SEPM) with document updates
- o Site Implementation for Generation Two.
- o Testing and Evaluation for the DOD Teleport Program will provide proof of concept testing. Perform Developmental Test and Evaluation at each installed site and Operational Test and Evaluation at each installed site.

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Exhibit R-3 Cost Analysis									DATE: February 2002	
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT					PROJECT NAME AND NUMBER		
RDT&E, Defense-Wide/07			Teleport Program/P.E. 0303610K					Teleport Program/NS01		
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Product Development	MIPR	* Army, Ft. Monmouth, NJ * Navy, SPAWAR, San Diego, CA	4.000	9.528	02/02	5.007	10/02	Contg	Contg	Contg
	Cost Reimbursable (Booz Allen Hamilton)	* DISA Contract		2.431	12/01					
Test and Evaluation	Cost Reimbursable (TBD)	DISA Contract	.500	2.253	02/02	1.671	10/02	Contg	Contg	Contg
Total			4.500	14.212		6.678				

* Support will be a combination of service provided by government and contractor support and DISA contract. Level of Support by source has not been determined.

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