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| Exhibit R-2, RDT&E Budget Item Justification | DATE: February 2003 |
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|--|--------|-------|--------|---|-------|-------|-------|-------|
| APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07 | | | | R-1 ITEM NOMENCLATURE Teleport Program 0303610K | | | | |
| COST (in millions) | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 |
| Teleport Program /NS01 | 13.156 | 6.392 | 10.462 | 10.298 | 3.527 | 3.390 | 2.113 | 2.159 |

A. Mission Description and 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 Combatant Commanders with extended multi-band satellite communication capability and seamless access to terrestrial components of the Defense Information Systems Network (DISN) for worldwide operations. DoD Teleport builds upon the existing X-band terminals, baseband, and DISN services provided by the Standardized Tactical Entry Point (STEP) program. In order to minimize the overall integration risk, the Teleport sites are built upon a subset of existing STEP facilities and will use existing infrastructure and equipment. At these selected sites, Teleport will expand throughput and enhance warfighter interoperability through access to and between existing and emerging military and commercial satellite communications systems. The RDT&E funding in this PE funds system design and engineering, program management, and testing for development of the Teleport System for all three generations. This program element is under Budget Activity 07 because it supports operational systems development.

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| COST (in millions) | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 |
| Teleport Program/NS01 | 13.156 | 6.392 | 10.462 | 10.298 | 3.527 | 3.390 | 2.113 | 2.159 |
| <u>Accomplishments/Planned Program:</u> | | | | | | | | |
| | | | <u>FY__02</u> | <u>FY__03</u> | <u>FY__04</u> | <u>FY__05</u> | | |
| Subtotal Cost | | | 10.564 | 4.666 | 7.710 | 7.847 | | |
| <u>Systems Engineering & Program Management (SEPM):</u> In FY02 the SEPM involved requirements analysis, system design, including Critical Design Reviews (CDRs), site designs, systems integration issue identification, Acquisition Strategy, and Acquisition Program Baseline (APB) development. In the near future years FY03-05, funding will provide SEPM which includes program control mechanisms, continued development/maintenance of program documents, support to the Working-level Integrated Product Teams (WIPTs), technical analyses and reporting, logistics planning and reporting. Focus in FY03/04 will be on Teleport Generation 2 and in FY05 focus will shift to Generation 3. | | | | | | | | |
| | | | <u>FY__02</u> | <u>FY__03</u> | <u>FY__04</u> | <u>FY__05</u> | | |
| Subtotal Cost | | | 2.592 | 1.726 | 2.752 | 2.451 | | |
| <u>Testing:</u> In FY02, verified that the critical integration elements of the Teleport System function as required by deploying Warfighters. Pre-installation test events were conducted. Also accomplished planning, conducting, and reporting for an Operational Assessment (OA). From FY03 thru FY05, test and evaluation will provide the Test and Evaluation Master Plan (TEMP) updates for significant Initial Operational Capabilities (IOC) events, performance of customer acceptance tests, terminal tests, Development Test and Evaluation (DT&E) and Full Operational Test and Evaluation (FOT&E). In FY03, test funds will be used to support Generation Two pre-installation testing. This testing consists of interoperability verification testing and technical component testing. | | | | | | | | |
| Page 2 of 6 | | | | | | | | |

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|---|---------------|---------------|---------------|--|---------------|---------------|---------------------|---------------|--|---------------|---------------|---------------|---------------|-----------------------------|--------|-------|-------|-------|----------------------------|--------|-------|--------|--------|-------------------|--------|-------|--------|--------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------|---------|--------|--------|--------|--------|--------|--------|--------|---------|-------|--------|--------|--------|--------|--------|--------|--------|
| APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07 | | | | R-1 ITEM NOMENCLATURE Teleport Program 0303610K | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| COST (in millions) | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Teleport Program/NS01 | 13.156 | 6.392 | 10.462 | 10.298 | 3.527 | 3.390 | 2.113 | 2.159 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>B. <u>Program Change Summary:</u></p> <table border="0"> <thead> <tr> <th></th> <th><u>FY__02</u></th> <th><u>FY__03</u></th> <th><u>FY__04</u></th> <th><u>FY__05</u></th> </tr> </thead> <tbody> <tr> <td>Previous President's Budget</td> <td>14.212</td> <td>6.678</td> <td>6.361</td> <td>8.491</td> </tr> <tr> <td>Current President's Budget</td> <td>13.156</td> <td>6.392</td> <td>10.462</td> <td>10.298</td> </tr> <tr> <td>Total Adjustments</td> <td>-1.056</td> <td>-.286</td> <td>+4.101</td> <td>+1.807</td> </tr> </tbody> </table> <p>FY02 changes due to below threshold reprogramming. FY03 changes due to undistributed congressional adjustments to Defense-wide RDT&E appropriation. FY04 and 05 changes are due to realignment of Teleport Program resources to cover Generation 2 requirements and revised fiscal guidance.</p> <p>C. <u>Other Program Funding Summary:</u></p> <table border="0"> <thead> <tr> <th></th> <th><u>FY__02</u></th> <th><u>FY__03</u></th> <th><u>FY__04</u></th> <th><u>FY__05</u></th> <th><u>FY__06</u></th> <th><u>FY__07</u></th> <th><u>FY__08</u></th> <th><u>FY__09</u></th> </tr> </thead> <tbody> <tr> <td>Procurement, DW</td> <td>102.122</td> <td>52.025</td> <td>58.160</td> <td>43.055</td> <td>31.936</td> <td>11.481</td> <td>14.256</td> <td>15.522</td> </tr> <tr> <td>O&M, DW</td> <td>4.773</td> <td>17.969</td> <td>15.582</td> <td>13.848</td> <td>22.165</td> <td>21.655</td> <td>21.085</td> <td>20.608</td> </tr> </tbody> </table> <p>D. <u>Acquisition Summary:</u></p> <p>DISA contractor support will be arranged by a Defense Information Systems Agency (DISA) contracting office. Assistance needed from other Departments including Army and Navy will be acquired via Military Interdepartmental Purchase Request (MIPR) for both their organic and contracted support.</p> | | | | | | | | | | <u>FY__02</u> | <u>FY__03</u> | <u>FY__04</u> | <u>FY__05</u> | Previous President's Budget | 14.212 | 6.678 | 6.361 | 8.491 | Current President's Budget | 13.156 | 6.392 | 10.462 | 10.298 | Total Adjustments | -1.056 | -.286 | +4.101 | +1.807 | | <u>FY__02</u> | <u>FY__03</u> | <u>FY__04</u> | <u>FY__05</u> | <u>FY__06</u> | <u>FY__07</u> | <u>FY__08</u> | <u>FY__09</u> | Procurement, DW | 102.122 | 52.025 | 58.160 | 43.055 | 31.936 | 11.481 | 14.256 | 15.522 | O&M, DW | 4.773 | 17.969 | 15.582 | 13.848 | 22.165 | 21.655 | 21.085 | 20.608 |
| | <u>FY__02</u> | <u>FY__03</u> | <u>FY__04</u> | <u>FY__05</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Previous President's Budget | 14.212 | 6.678 | 6.361 | 8.491 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Current President's Budget | 13.156 | 6.392 | 10.462 | 10.298 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Adjustments | -1.056 | -.286 | +4.101 | +1.807 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <u>FY__02</u> | <u>FY__03</u> | <u>FY__04</u> | <u>FY__05</u> | <u>FY__06</u> | <u>FY__07</u> | <u>FY__08</u> | <u>FY__09</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Procurement, DW | 102.122 | 52.025 | 58.160 | 43.055 | 31.936 | 11.481 | 14.256 | 15.522 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| O&M, DW | 4.773 | 17.969 | 15.582 | 13.848 | 22.165 | 21.655 | 21.085 | 20.608 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| Exhibit R-3 Cost Analysis | | | | | | | | | | DATE: February 2003 | | |
|---|------------------------|------------------------------------|---------------------------|------------|------------------|------------|-------------------------|------------|------------------|---------------------|------------|--------------------------|
| APPROPRIATION/BUDGET ACTIVITY | | | PROGRAM ELEMENT | | | | PROJECT NAME AND NUMBER | | | | | |
| RDT&E, Defense-Wide/07 | | | Teleport Program 0303610K | | | | Teleport Program/NS01 | | | | | |
| Cost Category | Contract Method & Type | Performing Activity & Location | Total PYs Cost | FY 03 Cost | FY 03 Award Date | FY 04 Cost | FY 04 Award Date | FY 05 Cost | FY 05 Award Date | Cost To Complete | Total Cost | Target Value of Contract |
| <u>Technical Services Support Costs</u> | | | | | | | | | | | | |
| Contracted Systems Engineering And Program Management Support | GSASched PR | Booz Allen & Hamilton Fairfax, VA | 7.761 | .700 | 11/02 | 4.000 | 11/03 | 3.800 | 11/04 | 0 | 16.261 | 16.261 |
| Contracted Systems Integration And Program Management Support | MIPR DCATS | JHU/APL Baltimore, MD | 2.200 | .189 | 12/02 | 1.200 | 12/03 | 1.200 | 12/04 | 0 | 4.789 | 4.789 |
| Contracted SE/PM Support | GSASched | Various | 1.000 | .543 | 4/03 | .800 | Various | 1.098 | Various | TBD | 3.441 | 3.441 |
| Government Systems Engineering/ Program Management Support | MIPR | US Army PM DCATS Fort Monmouth, NJ | 2.413 | 2.885 | Various | 1.234 | Various | 1.200 | Various | TBD | 7.732 | 7.732 |
| Government Systems Engineering/ Program Management Support | MIPR | US Navy-SPAWAR San Diego, CA | 3.167 | 1.427 | Various | 1.428 | Various | 1.500 | Various | TBD | 7.522 | 7.522 |
| <u>Test Support</u> | | | | | | | | | | | | |
| Government Test and Evaluation Spt | MIPR | JITC, Ft. Huachuca | 1.000 | .550 | Various | 1.300 | Various | 1.000 | Various | 0 | 3.850 | 3.850 |
| Other Government Test Support | MIPR | Various | .115 | .098 | Various | .500 | Various | .500 | Various | TBD | 1.213 | 1.213 |
| | | | 17.656 | 6.392 | | 10.462 | | 10.298 | | | 44.808 | 44.808 |

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| Exhibit R-4 Schedule Profile | | | | | | | | | | | | | | | | | Date: February 2003 | | | | | | | | | | | | | | | |
|--|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|--|---|---|---|------|---|---|---|--|---|---|---|------|---|---|---|
| Appropriation/Budget Activity RDT&E, Defense -Wide/07 | | | | | | | | | | | | | | | | | Program Element Number and Name Teleport Program 0303610K | | | | | | | | Project Number and Name NS01 Teleport | | | | | | | |
| Fiscal Year | 2002 | | | | 2003 | | | | 2004 | | | | 2005 | | | | 2006 | | | | 2007 | | | | 2008 | | | | 2009 | | | |
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| Acquisition Milestones | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| * Gen 1 MS C | | | ▲ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| * Gen 2 MS B | | | | | | | ▲ | | | | | | | | | | | | | | | | | | | | | | | | | |
| * Gen 2 MS C | | | | | | | | | | | ▲ | | | | | | | | | | | | | | | | | | | | | |
| Generation One Implementation Plans | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| IOC 1 Testing | | | | | | | ▲ | | | | | | | | | | | | | | | | | | | | | | | | | |
| IOC 1 (Oct 03) | | | | | | | | | | | ▲ | | | | | | | | | | | | | | | | | | | | | |
| IOC 2 Testing | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| IOC 2 (Jun 04) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| Exhibit R-4a Schedule Detail | | | | | | | DATE: February 2003 | |
|--|---------------------------|----------------|----------------|----------------|-------------------------|----------------|---------------------|----------------|
| APPROPRIATION/BUDGET ACTIVITY | PROGRAM ELEMENT | | | | PROJECT NAME AND NUMBER | | | |
| RDT&E, Defense-Wide/07 | Teleport Program 0303610K | | | | Teleport NS01 | | | |
| <u>Schedule Profile</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>FY 2008</u> | <u>FY 2009</u> |
| Acquisition Milestones | 1-4Q | | | | | | | |
| Gen 1 Milestone C | 3Q | | | | | | | |
| Gen 2 Milestone B | | 3Q | | | | | | |
| Gen 2 Milestone C | | | 1Q | | | | | |
| Generation One Implementation Plans | | | | | | | | |
| IOC1 Testing | | 3Q | | | | | | |
| IOC1 (C and Ku Band) | | | 1Q | | | | | |
| IOC2 Testing | | | 2Q | | | | | |
| IOC2 (UHF Band) | | | 3Q | | | | | |

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