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Exhibit R-2, RDT&E Budget Item Justification				DATE: February 2005				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Teleport Program / PE 0303610K				
COST (in millions)	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Teleport Program /NS01	9.903	9.945	12.180	14.228	6.014	2.153	2.232	2.313

A. Mission Description and Budget Item Justification:

The Teleport investment is driven by requirements validated by the Joint Chiefs of Staff and is linked with the Defense Information Systems Agency (DISA's) core strategic goal to transition to a net-centric environment to transform the way Department of Defense (DoD) shares information by making data continuously available in a trusted environment. The Teleport system and its capabilities support the Agency's transformational initiatives/goals and the President's Management Agenda by enabling effective communications for the warfighter by early implementation of net-centric capability; enhancing the capability and survivability of space systems and supporting infrastructure; and continuing to develop a joint interoperable Networks and Information Integration (NII) architecture. Teleport will provide seamless access to the Defense Information System Network (DISN) and Global Information Grid (GIG), which supports the Department of Defense (DoD), Joint Staff, and DISA goals associated with Command, Control, Communications, Computers and Intelligence (C4I) for the Warrior, and Joint Vision 2020, by providing a global, secured interoperable information transport infrastructure. The RDT&E funding in this Program Element (PE) provides for system design and engineering, program management, and testing for development of the Teleport System to accomplish Critical Design Reviews (CDRs) to conduct Development Test and Evaluation and Follow-On Operational Test and Evaluation. This PE is under Budget Activity 07 because it supports operational systems development.

The DoD Teleport is a Satellite Communications (SATCOM) gateway that links the deployed warfighter to the sustaining base. It provides high-throughput, multi-band, and multi-media telecommunications services for deployed forces of all Services, whether operating independently or as part of a Combined Task Force (CTF) or Joint Task Force (JTF), during operations and exercises. The DoD Teleport provides centralized integration capabilities, contingency capacity, and the necessary interfaces to access the DISN in a seamless, interoperable, and economical manner. DoD Teleport is an upgrade of satellite telecommunication capabilities at selected Standardized Tactical Entry Point (STEP) sites. This upgrade represents a ten-fold increase to the throughput and functional capabilities of those sites. The Teleport system will provide deployed forces with interfaces for multi-band and multimedia connectivity from deployed locations to online DISN Service Delivery Nodes (SDN) and GIG information sources and support. The system will greatly improve the interoperability between multiple SATCOM systems and deployed warfighters.

Teleport is being deployed incrementally in a multi-Generational FY 2001 through FY 2012 program. Generation One will field capabilities for four Initial Operational Capabilities (IOC) events. IOC 1 implemented C, X, and Ku band Satellite Earth Terminals and associated baseband equipment at six sites to allow for a deployed warfighter anywhere between certain latitudes to be able to communicate with two Teleport sites. IOC 2 will implement Ultra High Frequency

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<p>(UHF) Satellite Earth Terminals and associated baseband equipment at four sites. IOC 3 will implement additional C, Ku, UHF, and protected communications (Extremely High Frequency (EHF)) Satellite Earth Terminals and associated baseband equipment at six sites. This will allow the deployed warfighter access to three Teleports from any location between certain latitudes. IOC 4 will complete the Generation One build-out by integrating military Ka SATCOM capabilities into five Teleport locations. Generation One, IOC 1 reached completion in March 2004. IOC 2, 3 and 4 will be completed by September 2006.</p> <p>Generation Two will add additional military Ka band capacity and will introduce Internet Protocol (IP) net-centric communications to the sites. Net-Centric communications allow for the use of Internet Protocol (IP) for enhanced network interoperability and enable dynamic satellite allocation to reduce satellite lease costs and increase overall performance. Generation Two will provide Ka band capacity increases at six sites; it will provide IP capability at six sites; it will provide Ka band SATCOM terminals at six sites. Generation Three is envisioned to focus on advanced SATCOM systems to include the Future Wideband Systems, Advanced EHF, Mobile User Objective System (MUOS), and the Transformational Communications Architecture (TCA). Generation Three will also focus on increasing net-centric communications with technology refresh of the older communications equipment suites. Teleport Full Operational Capability (FOC) will be achieved with the final implementation scheduled for completion in FY 2012 which will allow for seamless capability, tying together the Transformational Satellite (TSAT) and the Global Information Grid-Bandwidth Expansion (GIG-BE) for global, net-centric capability.</p> <p>The DoD Teleport Program is a Major Automated Information System (MAIS) ACAT-1AM program with the Assistant Secretary of Defense for Networks Information Integration (ASD (NII)) serving as the Milestone Decision Authority (MDA). ASD (NII) Designation Memorandum dated 05 May 2000 identifies the Defense Information Systems Agency (DISA) as the Executive Agent (EA) for the DoD Teleport Program. The system will satisfy Joint Requirements Oversight Council (JROC) validated operational requirements. The Teleport Program Office (TPO) received Milestone C Authority to start procurement on 15 April 2002 for Generation One.</p> <p><u>Accomplishments/Planned Program:</u></p> <table border="0"> <tr> <td></td> <td style="text-align: center;"><u>FY04</u></td> <td style="text-align: center;"><u>FY05</u></td> <td style="text-align: center;"><u>FY06</u></td> <td style="text-align: center;"><u>FY07</u></td> <td colspan="4"></td> </tr> <tr> <td>Subtotal Cost</td> <td style="text-align: center;">7.309</td> <td style="text-align: center;">7.520</td> <td style="text-align: center;">11.412</td> <td style="text-align: center;">8.080</td> <td colspan="4"></td> </tr> </table> <p><u>Systems Engineering & Program Management (SEPM):</u> In FY 2004 and FY 2005 the SEPM includes requirements analysis, system design, Critical Design Reviews (CDRs), site designs, systems integration issue identification, Acquisition</p>										<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>					Subtotal Cost	7.309	7.520	11.412	8.080				
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Strategy, and Acquisition Program Baseline (APB) development for Generation One. In FY 2006 and FY 2007, Generation Two funding provides SEPM for program control mechanisms, continued development and maintenance of program documents, support to the Working-level Integrated Product Teams (WIPTs), technical analyses and reporting, and logistics planning and reporting to implement Ka band Satellite Earth Terminals and associated baseband equipment along with Internet Protocol (IP) net-centric communications to six sites.								
	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>				
Subtotal Cost	2.594	2.425	.768	6.148				
<p><u>Testing:</u> In FY 2004 and FY 2005 Teleport will complete the UHF Follow-On Operational Test and Evaluation (FOT&E). This effort consists of interoperability certification and technical component testing. In FY 2005 and FY 2006 funding will be used to conduct the EHF Development Test & Evaluation (DT&E). Testing activities also include updating the Test and Evaluation Master Plan (TEMP) for significant events and performance of customer acceptance tests. Additionally, the FY 2006 funds will be used to engineer and test X band converters, upgraded modem technology, upgraded UHF DISN services, the Teleport Management and Control System (TMCS) net-centric enhancements, and Defense Information Systems Network equipment for Generation One. In FY 2007 funds will be used to engineer site power and facility upgrades and complete modem refresh and UHF DISN testing. In FY 2007, funds will also be used to start Generation Two developmental component testing.</p>								
B. <u>Program Change Summary:</u>								
	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>				
Previous President's Budget	10.304	10.272	3.517	3.382				
Current Submission	9.903	9.945	12.180	14.228				
Total Adjustments	-0.401	-0.327	+8.663	+10.846				
Change Summary Explanation:								
FY 2004 change is due to below threshold reprogramming.								
FY 2005 change is due to undistributed Congressional reductions to the Defense-wide RDT&E appropriation.								
FY 2006 change is due to the requirements of the program's Operational Requirements Document (ORD) dated July 9, 2004.								
FY 2007 change is to meet the requirements of the program's ORD dated July 9, 2004.								

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C. Other Program Funding Summary:

	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	Cost to Complete	Total Cost
Procurement, DW	52.436	41.721	98.320	51.928	42.186	15.525	16.566	17.674	Contg	Contg
O&M	14.350	8.258	3.204	3.389	3.512	3.622	3.628	3.641	Contg	Contg

D. Acquisition Summary:

DISA contractor support will be arranged by the DISA contracting office. Assistance needed from other Departments including Army, Navy, and Air Force will be acquired via Military Interdepartmental Purchase Request (MIPR) for both their organic and contracted support.

E. Performance Metrics:

Teleport manages and tracks its cost, schedule, and performance parameters using an Earned Value Management (EVM)-like approach, integrating the program plan, the program schedule and Work Breakdown Structure (WBS), and the financial data. Progress is monitored/documented monthly showing percentages complete of schedule and cost. Formal updates with changes to the schedule are documented against the program baseline.

Teleport delivered Generation One IOC 1 in March 2004, compared to a strategic goal delivery date of April 2004, i.e., ahead of schedule. IOC 1 was also delivered at the projected cost of \$74M, thus meeting the cost goal and it passed its Operational Test and Evaluation, meeting its performance objectives.

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Exhibit R-3 Cost Analysis						DATE: February 2005						
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NAME AND NUMBER					
RDT&E, Defense-Wide/07			Teleport Program / PE 0303610K				Teleport Program / NS01					
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
<u>Technical Services</u> Support Costs Contracted Systems Engineering and Program Management (SE/PM) Support	GSA Sched PR	Booz Allen & Hamilton Fairfax, VA	13.679	5.195	01/05	6.455	01/06	7.527	01/07	0	32.856	32.856
Contracted SE/PM Support	GSA Sched	Titan	1.882	0.300	08/05	0.414	08/06	0.484	08/07	TBD	3.080	3.080
Contracted Systems Integration and Program Management Support	MIPR DCATS	JHU/APL Baltimore, MD	3.693	1.300	12/04	1.500	12/05	1.807	12/06	0	8.300	8.300
Government Systems Engineering/Program Management Support	MIPR	US Army PM D CATS Fort Monmouth, NJ	6.448	0.950	Various	1.096	Various	1.316	Various	TBD	9.810	9.810
Government Systems Engineering/Program Management Support	MIPR	US Navy - SPAWAR San Diego, CA	5.896	0.900	Various	1.057	Various	1.238	Various	TBD	9.091	9.091
<u>Test Support</u> Government Test and Evaluation Support	MIPR	JITC, Ft. Huachuca	2.633	1.000	Various	1.206	Various	1.409	Various	0	6.248	6.248
Other Government Test Support	MIPR	Various	.640	0.300	Various	0.452	Various	0.447	Various	TBD	1.839	1.839
Total			34.871	9.945		12.180		14.228				

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Exhibit R-4 Schedule Profile																	Date: February 2005																																	
Appropriation/Budget Activity RDT&E, Defense-Wide/07																	Program Element Number and Name Teleport Program PE 0303610K																	Project Number and Name Teleport NS01																
Fiscal Year	2004				2005				2006				2007				2008				2009				2010				2011																					
	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																		
Generation One Implementation Plans:																																																		
IOC 1 (C & Ku Band) Eng. And Test		▲																																																
IOC 2 (UHF Band) Eng. and Test						▲																																												
IOC3 (EHF, C, Ku & UHF) Eng. and Test											▲																																							
IOC4 (Ka (8 links)) Eng. and Test												▲																																						

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Appropriation/Budget Activity RDT&E, Defense-Wide/07																Program Element Number and Name Teleport Program PE 0303610K								Project Number and Name Teleport NS01												
Fiscal Year	2004				2005				2006				2007				2008				2009				2010				2011							
	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				
UHF & Xband Eng. and Test																																				
Modem Refresh Eng. and Test																																				
TMCS Eng. and Test.																																				
DISN Upgrade Sys. Eng and Test																																				
Generation Two: Milestone C DT/OT&E FOT&E																																				
AEHF Eng. and Test																																				
MUOS Eng. & Test																																				
JTRS Eng. & Test																																				
Tech Refresh Eng. and Test																																				

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Exhibit R-4a Schedule Detail		DATE: February 2005						
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NAME AND NUMBER						
RDT&E, Defense-Wide/07	Teleport Program / PE 0303610K	Teleport / NS01						
Schedule Profile	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Generation One Implementation Plans IOC1 (C and Ku Band)	2Q							
IOC2 Testing	4Q							
IOC2 (UHF Band)		1Q						
IOC3 Testing			3Q					
IOC3 (IHF, C, Ku, UHF Band)			4Q					
IOC4 Testing			4Q					
IOC4 (Ka 8 Links)			4Q					
DISN Upgrades				2Q				
AEHF Systems Eng.					3Q			
Research MUOS						2Q		
JTRS Systems Eng.							2Q	
Tech Refresh Eng. And Test								2Q
Generation Two Milestone C			1Q					
Generation Two DT/OT&E				2Q				
Generation Two FOT&E					2Q			