

## UNCLASSIFIED

<b>Exhibit R-2, RDT&amp;E Budget Item Justification</b>				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Teleport Program/PE 0303610K			
Cost (\$ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Teleport Program /NS01	14.280	5.761	2.060	2.147	2.127	2.298	2.294

**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 provides 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 provides 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 greatly improves the interoperability between multiple SATCOM systems and deployed warfighters.

Teleport is being deployed incrementally in a multi-Generational program. Generation One fields capabilities for four Initial Operational Capabilities (IOC) events. IOC 1 completed in March 2004 and implemented C, X, and Ku band Satellite Earth Terminals and associated baseband equipment at four sites to enable a deployed warfighter anywhere between certain latitudes to communicate with two Teleport sites. IOC 2 completed in November 2006 implementing Ultra

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<p>High Frequency (UHF) Satellite Earth Terminals and associated baseband equipment at four sites. IOC 3, completed in March 2007, implemented additional C, Ku, UHF, and protected communications (Extremely High Frequency (EHF)) Satellite Earth Terminals and associated baseband equipment at six sites, a secondary EHF capability in Southwest Asia, and added limited Internet Protocol (IP) capabilities at two sites. This allowed 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 the Teleport system. IOC 4 will be completed in FY 2009.</p> <p>Generation Two adds additional military Ka band capacity and will complete installation of Internet Protocol (IP) net-centric capabilities to all the core sites. Net-Centric communications allow for the use of IP for enhanced network interoperability and enable dynamic satellite bandwidth allocation to reduce satellite lease costs and increase overall performance. Generation Two will be completed in FY 2009 and provides Ka band capacity increases and Ka band SATCOM terminals at four sites; it will provide IP capability across the Teleport system.</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 for Generation One on 15 April 2002. The TPO received Generation Two Milestone B Authority on 31 March 2006. This approval allowed procurement of Generation Two equipment, and directed two subsequent Milestone C events. Milestone C #1, declared 28 June 2007, granted permission to enter into Generation 2 testing; and Milestone C #2 was granted on 2 October 2007, allowing for the procurement of open standard IP modems (DVB-S2/RCS) to complete capacity requirements for the second phase of the Generation Two program.</p> <p>Accomplishments/Planned Program:</p> <table border="0" style="width: 100%; margin-left: 40px;"> <tr> <td style="width: 60%;"></td> <td style="text-align: center;"><u>FY 2007</u></td> <td style="text-align: center;"><u>FY 2008</u></td> <td style="text-align: center;"><u>FY 2009</u></td> </tr> <tr> <td>Subtotal Cost</td> <td style="text-align: center;">12.480</td> <td style="text-align: center;">5.703</td> <td style="text-align: center;">1.366</td> </tr> </table> <p>Systems Engineering &amp; Program Management (SEPM): In FY 2007, SEPM funded engineering and program support efforts to revise the Generation Two architecture and acquisition strategy in response to a reduction in Army SATCOM capacity requirements. Additionally in FY 2007 and FY 2008, Generation Two funding provides SEPM for limited program control mechanisms, continued development and maintenance of program documents, support to the Working-level Integrated Product</p>									<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	Subtotal Cost	12.480	5.703	1.366
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<b>Exhibit R-2, RDT&amp;E Budget Item Justification</b>				Date: February 2008			
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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. FY07 and FY08 funding will also address Director OT&E (DOT&E) follow-on recommendations for improving IOC2 and IOC3 maintainability; fielding TMCS Build 4; and implementing UHF to DISN access. The SEPM in FY 2009 supports Teleport technology refresh including (1) initial Joint IP Modem (JIPM) procurement and fielding; (2) hardware, software, and firmware upgrades to net-centric equipment; (3) DISN service enhancements; and (4) UHF integrated waveform upgrades.

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Subtotal Cost	1.800	0.058	0.694

Testing: In FY 2007 funding was used to conduct the EHF Development Test & Evaluation (DT&E) and FOT&E. Testing activities also included updating the Test and Evaluation Master Plan (TEMP), completed in June 2007, for significant events and performance of customer acceptance tests. In FY 2007 funds were used to support modem and UHF DISN testing. In FY 2007 and FY 2008, funds will also be used to support Generation Two testing for system integration and interoperability. FY 2007 test funds cover FY 2007 and FY 2008 carryover test efforts. Milestone C #1, declared on 28 June 2007, granted the TPO authority to enter into Generation Two testing. In FY 2009, funding will be used to support any follow-on Generation Two and technology refresh test events to improve operational capability.

**B. Program Change Summary:**

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Previous President's Budget	14.370	5.798	2.073
Current Submission	14.280	5.761	2.060
Total Adjustments	-0.090	-0.037	-0.013

Change Summary Explanation: The delta between FY 2008 and FY 2009 demonstrates a life-cycle transition for the program. During FY09 the program is transitioning toward the GEN 2 Full Operational Capability (FOC) and system's engineering efforts ramp down. The deltas between FY 2008 and FY 2009 from the FY 2008 President's Budget to the FY 2009 President's Budget reflect revised economic assumptions.

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<b>Exhibit R-2, RDT&amp;E Budget Item Justification</b>				Date: February 2008			
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Teleport Program /NS01	14.280	5.761	2.060	2.147	2.127	2.298	2.294

**C. Other Program Funding Summary:**

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	To <u>Complete</u>	Total <u>Cost</u>
Procurement, DW *	53.048	38.818	15.062	16.056	16.409	16.941	16.941	Cont'g	Cont'g
O&M **	3.304	6.139	6.315	6.363	6.365	6.440	6.504	Cont'g	Cont'g

\* Includes sum of STEP & TPO procurement funding as identified on the P-40.

\*\* Includes STEP O&M funding.

**D. Acquisition Strategy:**

The DISA contracting office provides direct contracting support. Required assistance 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 and schedule performance parameters using a tailored Earned Value Management System (EVMS) process, integrating the program plan, the program schedule, 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.

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<b>Exhibit R-3 RDT&amp;E Cost Analysis</b>										Date: February 2008		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NAME AND NUMBER					
RDT&E, Defense-Wide/07			PE 0303610K				Teleport Program/NS01					
<u>Cost Category</u>	<u>Contract Method &amp; Type</u>	<u>Performing Activity &amp; Location</u>	<u>Total PY Cost (\$000)</u>	<u>FY07 Cost (\$000)</u>	<u>FY07 Award Date</u>	<u>FY08 Cost (\$000)</u>	<u>FY08 Award Date</u>	<u>FY09 Cost (\$000)</u>	<u>FY09 Award Date</u>	<u>Cost to Complete (\$000)</u>	<u>Total Cost (\$000)</u>	<u>Target Value of Contract</u>
<u>Technical Services</u>												
<u>Support Costs</u>												
Contracted Systems Engineering and Program Management (SE/PM) Support	AF Netcents	Booz Allen & Hamilton Fairfax, VA	18.874	5.400	2/07	3.600	4/08	1.015	3/09	Cont'g	28.889	28.889
Contracted SE/PM Support	GSA Sched	Titan/L3	2.182	0.620	8/07	0.800	4/08	0.132	4/09	Cont'g	Cont'g	3.734
Contracted Systems Integration and Program Management Support	MIPR	STF-SPAWAR	1.000	0.914	7/07	1.303	7/08	0.219	7/09	Cont'g	3.436	3.436
Government Systems Engineering/Program Management Support	MIPR	US Army PM DCATS Fort Monmouth, NJ	7.398	3.426	Various	0.000	Various	0.000	Various	Cont'g	Cont'g	10.824
Government Systems Engineering/Program Management Support	MIPR	US Navy - SPAWAR San Diego, CA	6.796	2.120	Various	0.000	Various	0.000	Various	Cont'g	Cont'g	8.916
Test Support Government Test and Evaluation Support	MIPR	JITC, Ft. Huachuca	3.633	1.500	Various	0.000	Various	0.000	N/A	Cont'g	5.133	5.133
Other Government Test Support	MIPR	Various	.940	0.300	Various	0.058	Various	0.694	N/A	Cont'g	Cont'g	N/A
<b>Total</b>			<b>40.823</b>	<b>14.280</b>		<b>5.761</b>		<b>2.060</b>				

R-1 Line Item No. 192

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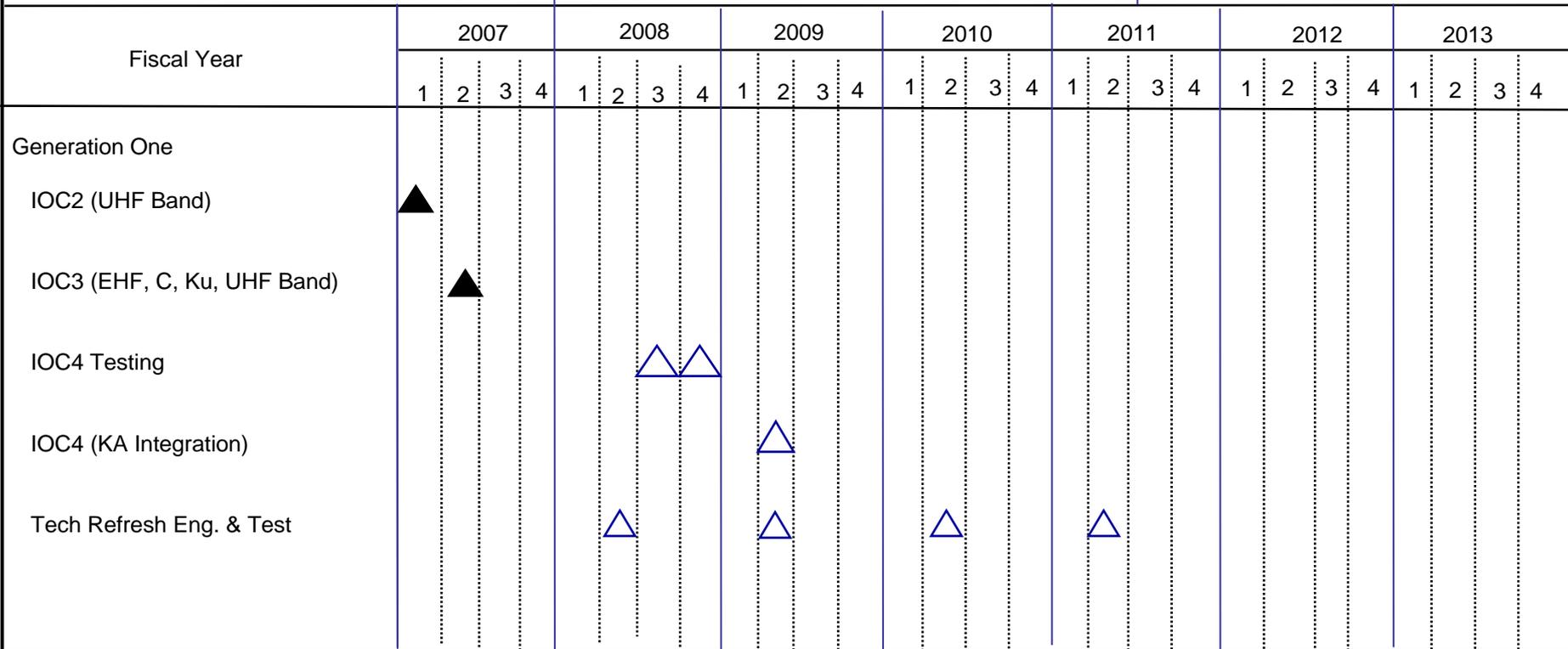
Exhibit R-4, RDT&E Program Schedule Profile

Date: February 2008

Appropriation/Budget Activity  
RDT&E, Defense-Wide, 07

Program Element Number and Name  
PE 0303610K, Teleport Program

Project Number and Name  
NS01, Teleport



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Exhibit R-4, RDT&E Program Schedule Profile

Date: February 2008

Appropriation/Budget Activity  
RDT&E, Defense-Wide, 07

Program Element Number and Name  
PE 0303610K, Teleport Program

Project Number and Name  
NS01, Teleport

Fiscal Year

2007

2008

2009

2010

2011

2012

2013

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 Two (GEN 2)

Milestone C #1 (Test)

Milestone C #2 (Modem)

Developmental testing

Operational testing

IP Capability

GEN 2 Full Capability/declaration

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<b>Exhibit R-4a, RDT&amp;E Program Schedule Detail</b>		Date: February 2008					
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME					
RDT&E, Defense-Wide/07	PE 0303610K/Teleport Program	NS01/Teleport					
<u>Schedule Profile</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>Generation One</b>							
IOC2 (UHF Band)	1Q						
IOC3 (EHF, C, Ku, UHF Band)	2Q						
IOC4 Testing		3Q-4Q					
IOC4 (Ka Integration)			2Q				
Tech Refresh Eng. and Test		2Q	2Q	2Q	2Q	2Q	2Q
<b>Generation Two</b>							
Generation Two Milestone C(s)	3Q & 4Q						
Generation Two (Net-centric Capability) DT/OT&E	4Q	1Q-2Q-3Q					
Generation Two (Ka & Net-centric Capability) DT&E & FOT&E		3Q & 4Q					
Generation Two FOC			2Q				