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Exhibit R-2, RDT&E Budget Item Justification								DATE: June 2001		
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07					R-1 ITEM NOMENCLATURE Teleport Program/P.E. 0303610K					
COST (in millions)	FY00	FY01	FY02						Cost to Complete	Total Cost
Teleport Program/NS01	0	4.500*	14.371						0	18.871

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.

* This project is a new start. A congressional prior approval reprogramming request has been submitted.

This administration has not addressed FY 2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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FY 2001 Plans:

- o FY01 funds will be used to support Systems Engineering and Program Management (SEPM) and testing. Support includes: 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 contractor includes site engineering, integration, preparation and review of site plans of action, Working Integrated Product Team (WIPT) support, site/equipment configuration and logistics management. (3rd Qtr -4th Qtr, \$4.0M)
- 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 will be 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 is to verify that the critical integration elements of the Teleport System function as required to support the deployed Warfighter. The goal is to obligate funding within 60 days of receipt of FY 01 funds (T&E):\$.5M
- o Total \$4.500M

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FY 2002 Plans: 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:

- 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 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 Joint Logistic Support Plan (JLSP). (1st Qtr - 4th Qtr, \$12.036M)
- 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, \$2.335M)
- o Total \$14.371M

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B. Program Change Summary:

	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>
Previous President's Budget (FY 2001)		0	0
Appropriated Value		0	
Adjustments to Appropriated Value		+4.500	
Adjustments to Budget Year Since FY 2001 President's Budget			+14.371
Current Budget Submit/President's Budget (FY 2002)	N/A	4.500	14.371

Change Summary Explanation:

FY01 amount requested by prior approval congressional reprogramming action.

FY02 amount represents approved program plan.

C. Other Program Funding Summary:

	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>To Complete</u>
Operation and Maintenance:			4.712	Contg
Procurement:		*2.0	97.351	0

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D. Acquisition Strategy: All work will be contracted out or funded by using Military Interdepartmental Purchase Requests (MIPRs) to the Army or Navy.

E. Schedule Profile:

FY 2001
3rd - 4th Qtr

- o Systems Engineering/Program Management support provided by Teleport Program Office (TPO) 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.

FY 2002
1st - 4th Qtr

- o Systems Engineering/Program Management support provided by Teleport Program Office (TPO) 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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Exhibit R-3 Cost Analysis									DATE: June 2001	
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 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Product Development	MIPR	* Army, Ft. Monmouth, NJ		4.000	TBD	12.036	10/01	0	16.036	16.036
		* Navy, SPAWAR, San Diego, CA								
		Cost Reimbursable (TBD)								
		* DISA Contract								
Test and Evaluation	Cost Reimbursable (TBD)	DISA Contract		.500	TBD	2.335	10/01	0	2.835	2.835
Total				4.500		14.371				
* 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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