

Fiscal Year (FY) 2004/FY 2005 Biennial  
Budget Estimates

# American Forces Information Service



Keeping America's Forces Informed  
February 2003

**AMERICAN FORCES INFORMATION SERVICE**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY)2004/FY 2005 Biennial Budget Estimates**

**APPROPRIATION HIGHLIGHTS**

(Dollars in Millions)

	<u>FY2002</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY2003</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY2004</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2005</u> <u>Estimate</u>
<b><u>Appropriation Summary</u></b>	106.	1.6	-1.7	105.9	2.0	11.4	119.3	2.5	-5.1	116.7
Operation and Maintenance, D-W										

Description of Operations Financed: The mission of the American Forces Information Service (AFIS) is to provide high-quality news, information, and entertainment to U.S. forces worldwide in order to promote and sustain unit and individual readiness, quality of life, and morale. Through its news production, television, radio, newspaper, print news service, and World Wide Web (WWW) distribution services and facilities, AFIS is the primary tool for the Secretary of Defense and senior Joint Staff and Department of Defense (DoD) leaders to communicate important messages, news, and information about DoD programs and activities to U.S. Service Members, their families, and DoD civilians stationed around the world. In addition, AFIS provides visual and public information support and products supporting a wide range of internal and external DoD missions including oversight and management of the OSD publicly accessible websites. AFIS also trains public affairs, broadcast, and visual information professionals, and provides communications services to support the information needs of commanders and combat forces through the entire range of military operations and contingencies.

A major mission of the American Forces Information Service is to train all the military and civilian public affairs, broadcast, and visual information professionals in Joint and Service-specific military occupational specialties (MOS). This mission was transferred from the Military Services to AFIS and the Services' three public affairs and visual information schools were relocated and consolidated as the Defense Information School (DINFOS). The school trains approximately 4,300 military, DoD civilian, and international students annually in broadcasting, media relations, journalism, Combat Camera, still and video photography, electronic imaging, visual information, graphics, and related equipment maintenance. This joint service training is, and will remain, in high demand because of the increasing reliance by the military on the use of complex, highly technical computing, video-graphic, satellite transmission, and digital broadcasting equipment. Training is provided not only at entry-level for recruits and cross training of specialties, but also at the intermediate level to update the career fields in fast-paced changes in technology and its

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**APPROPRIATION HIGHLIGHTS**

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application. The DINFOS also provides contracted advanced level training in public affairs, photo- and broadcast journalism, and photography. DINFOS has made major strides in introducing technology-enhanced instruction and is focusing on significantly increasing its distance learning capabilities to offset major reductions in staff and faculty.

Since 1993, AFIS has assumed control of, and consolidated, several former Military Department and U.S. Combatant Command-owned and operated internal information training; photography collection, storage, and distribution activities; broadcasting and visual information engineering and procurement activities; and newspaper production activities. These consolidations coupled with its existing capabilities have positioned AFIS as the preeminent provider to the Department of Defense for high quality and cost-effective internal and visual information products, services, and support.

	<u>FY 2002</u>	<u>Price</u>	<u>Program</u>	<u>FY 2003</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<b>Budget Activity 3:</b>										
<b>Training and Recruiting</b>	11.0	.2	-.6	10.6	.2	3.2	14.0	.3	-.2	14.1
<b>Budget Activity 4:</b>	95.0	1.4	-1.1	95.3	1.8	8.1	105.2	2.2	-4.8	102.6
<b>Administration and Servicewide Activities</b>										

**Narrative Explanation of Changes:** AFIS continues to leverage technology and aggressively streamline its operations to gain efficiencies and economies whenever and wherever possible. The increase in BA-3 between FY 2003 and FY 2004 is attributed to the acquisition of contract instructors at the Defense Information School, rather than increasing the level of military instructors, to better accommodate demands for increased student seats and enabling them to rapidly reduce or increase staffing support as student load fluctuates. The program increase for BA-4 between FY 2003 and FY 2004 funds two new channels of programming (family-style and movie) that American Forces Radio and Television will deliver to military and civilian personnel and their families in remote and overseas locations to include those aboard Navy ships. Increase for BA-4 also funds the relocation of the Television Audio-Visual Support Activity located at McClellan Park, California, to March Air Reserve Base, near Riverside, California, to solve a force protection problem and to realize cost savings and efficiencies in facility support and ADP equipment communication contract.

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**Personnel Summary**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</u>	<u>Change FY 2004/FY 2005</u>
<u>Military End Strength (E/S)</u>						
Officer	32	44	43	43	-1	0
Enlisted	141	277	265	265	-12	0
Total	173	321	308	308	-13	0

**Narrative:** The Comptroller Information System AFIS' total military endstrength at 173 (a loss of 100 Army enlisted and 4 Army officer billets). The data in the CIS is not correct. AFIS' actual endstrength for FY 2002 was 299. The projected endstrength for FY 2003 is 308 based upon directed QDR reductions, which differs from the CIS-reflected total of 322.

<u>Civilian End Strength</u>						
U.S. Direct Hire	272	263	263	263	-2	0

**Narrative:** WHS 113 Report shows AFIS' endstrength was 272. AFIS' actual endstrength as of 9/30/2002 was 268 FTEs. Discrepancies are due to errors and timing differences in the WHS 113 report; retirements and separations effective October 2002 and one erroneously reported FTE. AFIS has met all QDR/DRI mandated downsizing requirements as of October 2002: 263 FTEs. Civilian end-strength at the end of FY 2003 through FY 2005 is expected to remain the same.

<u>Military Average Strength (A/S)</u>						
Officer	32	44	43	43	-1	0
Enlisted	141	277	265	265	-12	0
Total	173	321	308	308	-13	0

<u>Civilian FTEs (Total)</u>						
U.S. Direct Hire	265	263	263	263	0	0

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**Budget Activity-3 Training and Recruiting**

**I. Description of Operations Financed:**

The American Forces Information Service (AFIS), through the Defense Information School (DINFOS) provides all training in public affairs, broadcast, and visual information specialties for Department of Defense (DoD) and other personnel.

The AFIS Training and Recruiting Budget Activity includes:

- **Consolidated training of all DoD public affairs, broadcast, and visual information specialists.** AFIS trains approximately 4,300 military, DoD civilian, and international personnel annually in broadcasting, journalism, media relations, Combat Camera, still and video photography, electronic imaging, visual information, graphics, and related equipment maintenance. This consolidated, joint Service training provided by DINFOS is and will remain in high demand because of the increasing dependence by the military on the use of high technology computing, video-graphic, satellite transmission, and digital broadcasting equipment. DINFOS training is not only at the entry level, but also at the mid-career level. Periodic mid-career refresher/update training is required in the career fields taught at DINFOS due to the fast-paced changes in technology and the cross training of military into coalesced career fields.

**II. Force Structure Summary:** All of the functions performed by AFIS are in direct support of the entire worldwide DoD force structure--all active, reserve and guard service members, their families, and the DoD civilian workforce.

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**Budget Activity-3 Training and Recruiting**

**III. Financial Summary (O&M: Dollars in Thousands):**

	FY 2002	FY 2003			FY 2004	FY 2005
		Budget	Budget	Budget		
<b>A. <u>Subactivities:</u></b>	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
BA-3 Training & Recruiting	11,035	11,232	11,232	10,620	14,005	14,050

**B. Reconciliation Summary:**

	Change	Change	Change
	<u>FY2003/FY2003</u>	<u>FY 2003/FY 2004</u>	<u>FY 2004/FY 2005</u>
Baseline Funding	11,232	10,620	14,005
Congressional Adjustments			
Undistributed	-349	-	-
General Provisions	-254	-	-
Earmarks	-9	-	-
Appropriated Amount	10,620	-	-
Price Changes	-	196	264
Program Changes	-	3,189	-219
Current Estimate	10,620	14,005	14,050

**C. Reconciliation of Increases and Decreases (O&M Dollars in Thousands)**

<b>1. <u>FY 2003 President's Budget Request</u></b>	11,232
<b>2. <u>Congressional Adjustments (Undistributed):</u></b>	
a. FECA Surcharge Reduction	-3
b. Unobligated Balance	-20
c. CSRS/FEHB Accruals	-326
<b>Total Congressional Adjustments (Distributed)</b>	-349

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**III. Financial Summary (O&M: Dollars in Thousands) (Cont.):**

**C. Reconciliation of Increases and Decreases (O&M Dollars in Thousands) (Cont.)**

3. Congressional Adjustments (General Provisions):		
a. Section 8100 - Management Efficiencies		-167
b. Section 8109 - Reduce Growth of Information Technology		-16
c. Section 8133 - Reduce Growth of Travel Costs		-4
d. Section 8135 - Inflation - revised economic assumptions		-67
	Total Congressional Adjustments (General Provisions)	-254
4. Congressional Earmarks:		
a. Section 8044 - Indian Lands Environmental Impact		-9
	<b>Total Congressional Earmark</b>	<b>-9</b>
5. <b>FY 2003 Appropriated Amount</b>		<b>10,620</b>
6. <b>Revised FY 2003 Current Estimate</b>		<b>10,620</b>
7. Price Growth		196
8. Program Increases		
a. Travel - DINFOS received functional transfer of two contracted learning programs (Syracuse University and University of Oklahoma), and a biannual training seminar (JOPAC) hosted and funded by DINFOS along with the associated travel costs.		90

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**III. Financial Summary (O&M: Dollars in Thousands):**

**C. Reconciliation of Increases and Decreases (O&M Dollars in Thousands) (Cont.)**

b. Purchased Communications: DINFOS turned-in almost all of its pagers and increased the number of cell phones/cell phone users. Consequently, the program grew to meet the cost of expanded cellular service.	2
c. Supplies & Materials: Due to increased student load, a corresponding increase in supplies is necessary to support the training mission.	388
d. Printing & Reproduction: In order to accommodate an increase in student load, and the subsequent increase in required, printed course material, DINFOS will utilize an off-post printing contractor.	29
e. Equipment Maintenance: Nominal Increase	8
f. Other Contracts: Beginning in FY 2004, DINFOS will contract for a building access-control, guard force to attain compliance with DoD and Fort Meade parameters concerning Force Protection, Security, and Building Access Control. Also, beginning in FY 2004, DINFOS will acquire contract instructors, rather than increasing the level of military instructors, to better accommodate demands for increased student seats and enabling them to rapidly reduce or increase staffing support as student load fluctuates.	2,800



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**III. Financial Summary (O&M: Dollars in Thousands):**

**C. Reconciliation of Increases and Decreases (O&M Dollars in Thousands) (Cont.)**

8. Total Program Increases	3,317
9. Program Decreases	
a. General Schedule: Estimate less variable payroll costs in outyears.	-24
b. Facility Maintenance: DINFOS consolidated some yearly programmed maintenance in FY 2002, thus reducing the need to perform the maintenance again until FY 2005 and FY 2006 and sparing DINFOS the annual costs associated with that maintenance.	-96
c. Equipment Purchases: Fewer, required life cycle equipment replacements are anticipated during FY 2004 due to a higher-than-normal level of new technology and life cycle equipment replacements occurring during FY 2002.	-8
10. Total Program Decrease	-128
11. FY 2004 Current Estimate	14,005
12. Price Growth	264
13. Total Program Decrease	-219

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**III. Financial Summary (O&M: Dollars in Thousands):**

**C. Reconciliation of Increases and Decreases (O&M Dollars in Thousands) (Cont.)**

15. FY 2005 Current Estimate 14,050

**IV. Performance Criteria and Evaluation Summary:**

CONSOLIDATED TRAINING OF ALL DOD PUBLIC AFFAIRS  
AND VISUAL INFORMATION SPECIALISTS

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Student Load	4,361	4,044	4,748	4,748

Description: The Defense Information School (DINFOS) provides joint-Service training to Department of Defense military and civilian personnel and international students in the public affairs, visual information, and broadcasting career fields. The student load for the school is based on actual attendance to date and projections by the Military Services for attendance through FY 2005. Programmed funds pay for all base operating support, except those costs directly related to student support (e.g., housing, messing, PCS/TDY travel, etc.), and for the variable costs of operating the school under the student load shown above. Budgeted funds pay for consumable supplies and repair parts used in instruction, support services required to operate the school, and equipment to support the student load based on Military Service projections provided to the school at the annual Structure and Manning Decision Review.

As the DoD center for organizational communication, the Defense Information School supports Corporate Goal 1 (SHAPE AND RESPOND), by conducting international military training programs, supporting public affairs doctrine and combat development, managing public affairs training and education policy, serving as the DoD organizational communications knowledge center and participating in Joint training and exercise programs. DINFOS supports Corporate Goal 2

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**IV. Performance Criteria and Evaluation Summary (Cont.):**

(PREPARE), by conducting residential, mobile, and distance learning training and professional development programs for DoD organizational communicators (public affairs and visual information specialists); and transforming into a career-long professional resource center for organizational communicators, providing support whenever and wherever required via the Internet.

The DINFOS training provides commanders and senior DoD civilian leadership the capability to articulate U.S. and DoD priorities, goals, and policies to internal, external (domestic), and international audiences thereby influencing and shaping the international environment. DINFOS-provided communications capabilities contribute to the achievement of information superiority by U.S. Forces.

V. <u>Personnel Summary:</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2003/FY 2004</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Military End Strength (E/S)</u>						
Officer	22	21	20	20	-1	-
Enlisted	<u>83</u>	<u>203</u>	<u>191</u>	<u>191</u>	<u>-12</u>	<u>-</u>
Total	105	224	211	211	-13	-
<u>Civilian End Strength</u>						
U.S. Direct Hire	28	28	28	28	-	-
<u>Military Average Strength (A/S)</u>						
Officer	22	21	20	20	-1	-
Enlisted	<u>83</u>	<u>203</u>	<u>191</u>	<u>191</u>	<u>-12</u>	<u>-</u>
Total	105	224	211	211	-13	-
<u>Civilian FTEs (Total)</u>						
U.S. Direct Hire	28	28	28	28	-	-

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VI. OP 32 Line Items as Applicable (Dollars in Thousands):

	Change from FY 2002 to FY 2003			Change from FY 2003 to FY 2004			Change from FY 2004 to FY 2005			
	FY 2002 Actuals	Price Growth	Program Growth	FY 2003 Estimate	Price Growth	Program Growth	FY 2004 Estimate	Price Growth	Program Growth	FY 2005 Estimate
<b>101</b> General Schedule	2,146	66	-83	2,129	68	-24	2,173	74	-27	2,220
<b>308</b> Travel of Persons	141	2	-29	114	2	90	206	3	-3	206
<b>771</b> Commercial Transportation	5	-	-1	4	-	-	4	-	-	4
<b>914</b> Purchased Communications (Non-DWCF)	15	-	-2	13	-	2	15	-	-	15
<b>920</b> Supplies & Materials (Non-DWCF)	760	8	-334	434	7	388	829	13	-13	829
<b>921</b> Printing & Reproduction	90	1	-21	70	1	29	100	2	-2	100
<b>922</b> Equipment Maintenance By Contract	1,570	17	971	2,558	38	8	2,604	42	-42	2604
<b>923</b> Facility Maintenance By Contract	417	5	17	439	7	-96	350	6	-6	350
<b>925</b> Equipment Purchases (Non-DWCF)	2,475	27	-586	1,916	29	-8	1,937	31	-31	1,937
<b>989</b> Other Contracts	3,416	38	-511	2,943	44	2,800	5,787	93	-95	5,785
<b>9999</b> Total	11,035	164	-579	10,620	196	3,189	14,005	264	-219	14,050

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**BUDGET ACTIVITY 4 - Administration and Servicewide Activities**

**I. Description of Operations Financed:**

The mission of the American Forces Information Service (AFIS) is to provide high-quality news, information, and entertainment to U.S. forces worldwide in order to promote and sustain unit and individual readiness, quality of life, and morale. Through its news production, television, radio, newspaper, print news service, and World Wide Web (WWW) distribution services and facilities, AFIS is the primary tool for the Secretary of Defense and senior Joint Staff and Department of Defense (DoD) leaders to communicate important messages, news, and information about DoD programs and activities to U.S. Service Members, their families, and DoD civilians stationed around the world. In addition, AFIS provides visual and public information support and products supporting a wide range of internal and external DoD missions. AFIS also trains public affairs, broadcast, and visual information professionals, provides communications services to support the information needs of commanders and combat forces through the entire range of military operations and contingencies, and oversees and manages the OSD publicly accessible websites.

Since 1993, AFIS has assumed control of, and consolidated, several former Military Department and U.S. Combatant Command-owned and operated internal information training; photography collection, storage, and distribution activities; broadcasting and visual information engineering and procurement activities; and newspaper production activities. These consolidations coupled with its existing capabilities have positioned AFIS as the preeminent provider to DoD of high quality and cost-effective internal and visual information products, services, and support.

In carrying out its mission, AFIS:

Produces and distributes command information news, sports, imagery, and current event information overseas and to ships at sea via satellite-transmitted radio, television, *Stars and Stripes* newspapers and the WWW, and to U.S. based forces and overseas installations via the web-based American Forces Press Service (AFPS), which provides news for redistribution

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**BUDGET ACTIVITY 4 - Administration and Servicewide Activities**

**I. Description of Operations Financed (Cont.):**

via more than 900 base, camp, and station command information newspapers. These efforts reach an internal audience of 1.4 million active, 1.3 million Reserve Component, and 695 thousand DoD civilians.

- Manages the DoD Visual Information, Combat Camera, and Audiovisual Programs; serves as the only joint service collection and distribution facility in the Pentagon for real-time Combat Camera imagery from overseas operations and activities, provides the centralized management, storage, and dissemination of selected DoD still and motion imagery and audiovisual training products; and directs audiovisual and visual information policy for the Department.
- Provides engineering, acquisition and life-cycle management of off-the-shelf radio and television broadcast equipment and systems for all American Forces Radio and Television Service (AFRTS) stations worldwide, and for visual information and audiovisual equipment and systems for DoD and other government activities.
- Operates and publishes the *Stars and Stripes* newspaper which serves U.S. forces stationed in the European and Pacific theaters as well as those deployed around the globe in support of contingency operations.
- Manages, operates, and sustains DoD's official public website, the DefenseLINK and approximately 100 other OSD publicly accessible websites.

As communications technology continues to evolve at break-neck speed, the world is becoming accustomed to the instantaneous availability of information through the WWW, radio, television, and print sources. Consequently, the role of AFIS has become increasingly important as the Department's primary tool for both informing our forces and countering erroneous sources of information through the release of timely and accurate news and information about issues and programs that are important to the Department and the DoD internal audiences. To meet these challenges, AFIS has increased the number and timeliness of its internal and command information products, has significantly improved the

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**BUDGET ACTIVITY 4 - Administration and Servicewide Activities**

**I. Description of Operations Financed (Cont.):**

dissemination and availability of those products to its customers, and is developing new products and services to meet the increasing internal information requirements of the Department. To overcome the challenge of increasing mission and decreasing, finite resources, AFIS continues to expand its reliance on capabilities for leveraging technology and automating its operations.

- AFIS has a multi-year effort underway to automate a large portion of its broadcast operations at its Radio and Television Service-Broadcast Center.
- AFIS has expanded its use of the WWW, compact disks, and related technology to more quickly and easily distribute textual and imagery products.
- AFIS is increasing its implementation and usage of technology-enabled instruction at DINFOS and is developing distance learning capability to export its training.
- AFIS is integrating disparate technology platforms to better manage the storage, retrieval, request, and distribution processes of still and motion imagery.

The scope of distribution and quantity of AFIS' products continues to grow as the products become increasingly available. This trend is expected to continue in the future.

AFIS' major functions include:

- **Radio and television broadcasting** of command information, news, current events, sports, and entertainment overseas and to ships at sea for military, DoD civilians, and their families via more than 700 American Forces Radio and Television Service outlets in 177 countries and 300-plus ships. Associated with this function is the commercially contracted production of command information announcements, which replace commercial radio and television advertisements in broadcast programming aired overseas.

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**BUDGET ACTIVITY 4 - Administration and Servicewide Activities**

**I. Description of Operations Financed (Cont.):**

- **News production and web-based distribution** of internal and command information (news) stories and products. The AFIS news service provides the primary means for the Secretary and senior-level Defense officials to communicate information worldwide to the DoD internal audience about significant issues and policies. The news service gathers information, writes, produces, edits, and publishes on the Web hundreds of command information products their local publications as well as by military and civilian leadership in further explaining the activities of the Department to their personnel. Select, high priority, DoD issues are further emphasized by being developed into "Web Page Specials." All of these products are available to the Department and all Web users. Also associated with this function are the production and distribution of the Current News "Early Bird" and related publications directly supporting senior DoD leadership.

- **Processing and distributing real-time, operational imagery.** AFIS serves as the only joint collection and distribution site in the Pentagon for Combat Camera digital, still, and motion imagery of current military operations and activities. This imagery, received via satellite from deployed units, is used by the National Command Authority, Joint Staff, Combatant Commands, Military Departments, and other organizations in support of decision making, time-critical planning and information requirements, battlefield situational awareness, information warfare, training, public affairs, and legal and historical documentation.

- **Engineering, procurement, and life-cycle management** of off-the-shelf radio and television broadcast equipment, transmitters, and systems for all of the Military Services' radio and television stations worldwide, as well as for audiovisual and visual information equipment and systems for DoD and other government activities.

- **Collection, cataloging, temporary storage, management, replication, and distribution** of general purpose DoD motion video and still imagery of significant U.S. military operations and activities. This joint service imagery is used by the Combatant Commands, DoD Components, the government, and private sector in support of operations, training,



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**BUDGET ACTIVITY 4 - Administration and Servicewide Activities**

**I. Description of Operations Financed (Cont.):**

operational and equipment evaluations, environmental and legal documentation, battlefield damage assessments, and as a primary source of historical data.

- **Collection, cataloging, temporary storage, management, replication, and distribution** of DoD audiovisual productions and other visual information products for use by all DoD Components. These major products are used in support of training, operations, and internal information.

- **DefenseLINK/publicly accessible websites.** In 2000, AFIS was tasked, through an Assistant Secretary of Defense (C3I) tasking, to consolidate, establish policies and procedures for, and oversee and manage the OSD publicly accessible websites.

**II. Force Structure Summary:** All of the functions performed by AFIS are in direct support of the entire worldwide DoD force structure--all active, reserve and guard service members, their families, and the DoD civilian workforce.

**III. Financial Summary (O&M: Dollars in Thousands):**

	FY 2002 Actuals	FY 2003			FY 2004 Estimate	FY 2005 Estimate
		Budget Request	Appropriation	Current Estimate		
<b>A. <u>Subactivities:</u></b>						
2. BA-4 Administration & Servicewide Activities	94,980	98,564	98,564	95,272	105,261	102,613

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**BUDGET ACTIVITY 4 - Administration and Servicewide Activities**

**B. Reconciliation Summary:**

	Change <u>FY 2003/FY2003</u>	Change <u>FY 2003/FY2004</u>	Change <u>FY 2004/FY 2005</u>
Baseline Funding	98,564	95,272	105,261
Congressional Adjustments			
Undistributed	-915	-	
General Provisions	-2,003	-	
Earmarks	-79	-	
Appropriated Amount	95,567	-	0
Price Changes	-	1,840	2,192
Program Changes	-295	8,149	(4,840)
Current Estimate	95,272	105,261	102,613

**C. Reconciliation of Increases and Decreases (O&M Dollars in Thousands)**

<b>1. FY 2003 President's Budget Request</b>	98,564
<b>2. Congressional Adjustments (Undistributed):</b>	
a. FECA Surcharge Reduction	-24
b. Unobligated Balance	-
	165
c. CSRS/FEHB Accruals	-
	726
 Total Congressional Adjustments (Distributed)	 -915

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**III. Financial Summary (O&M: Dollars in Thousands) (Cont.):**

**C. Reconciliation of Increases and Decreases (O&M Dollars in Thousands) (Cont.)**

3. Congressional Adjustments (General Provisions):		
a. Section 8100 - Management Efficiencies	-1,295	
b. Section 8103 - Government Purchase Card	-3	
c. Section 8109 - Reduce Growth of Information Technology	-127	
d. Section 8133 - Reduce Growth of Travel Costs	-38	
e. Section 8135 - Inflation - revised economic assumptions	-542	
 Total Congressional Adjustments (General Provisions)		 -2,003
4. Congressional Earmarks:		
a. Section 8044 - Indian Lands Environmental Impact	-79	
 Total Congressional Earmark		 -79
 <b>5. FY 2003 Appropriated Amount</b>		 <b>95,567</b>
6. Program Decreases		
a. Purchased Communications - This program decrease funds a portion of emergent fact-of-life requirements for: Government-wide E-Gov initiatives, adaptive planning models to reduce planning timelines, establishment of a Defense Continuity Program Office, increased rent payments, additional general counsel personnel for growing security clearance adjudications, and other emergent requirements.	-259	

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**C. Reconciliation of Increases and Decreases (O&M Dollars in Thousands) (Cont.)**

b. Other Contracts - Due to re-engineering, transformation and management efficiencies, the GSA Financial Management Services (FMS) Schedule Contract was reduced by one contractor.	-36
7. Total Program Decreases	-295
<b>8. FY 2004 Current Estimate</b>	<b>95,272</b>
9. Price Growth	1,840
10. Program Increases	
a. Travel: Expect increased travel requirements to support Public Affairs requirements associated with frequency and geographical dispersion of contingency operations and increased presence and visibility of SECDEF travel for briefings and town hall meetings.	59
b. Pentagon Reservation Maintenance Revolving Fund: This program increase funds a portion of the establishment of the Pentagon Force Protection Agency.	255

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**C. Reconciliation of Increases and Decreases (O&M Dollars in Thousands) (Cont.)**

c. Purchased Communications: New ten-year leases in Pacific and European Theaters for transmission of AFRTS broadcast signals. Prior existing ten-year contracts expired. We expect increased costs due to the requirement to provide a higher-powered satellite signal to deliver television direct-to-home for our customers in Japan and Korea.	92
d. Postal Services (U.S.P.S.) - Increased cost attributed to fulfilling all customer requests for audiovisual and visual information products, primarily in compact disk and VHS formats, that continue to grow each year.	165
e. Supplies & Materials (NON-DWCF) - Increased need for IT supplies, rising software maintenance costs, IRM's responsibility for ensuring that software maintenance is provided for systems such as the <i>Early Bird</i> and the need to purchase maintenance support for items acquired in previous year. The increase is also caused by the additional requirement to provide software maintenance for the products used with the new Visual Information Management System. American Forces Radio and Television Service's transition to digital television will result in fewer repair parts and videotapes required for TV and radio operations	833

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**III. Financial Summary (O&M: Dollars in Thousands) (Cont.):**

**C. Reconciliation of Increases and Decreases (O&M Dollars in Thousands) (Cont.)**

- e. Supplies & Materials (NON-DWCF) (Cont.)  
support for items acquired in previous year. The increase is also caused by the additional requirement to provide software maintenance for the products used with the new Visual Information Management System. American Forces Radio and Television Service's transition to digital television will result in fewer repair parts and videotapes required for TV and radio operations.
- f. Equipment Maintenance By Contract - Maintenance costs increase 809  
as a direct result of warranties expiring on IT hardware. In FY 2004 these costs cover maintenance for the new Visual Information Management System. Increase is also due to the increased number of satellite-integrated receivers/ decoders covered by the maintenance program contract.
- g. Facility Maintenance - Sustainment costs of the AFIS occupied 2,643  
facilities at March Air Reserve Base, Riverside, California.
- h. Other Contracts - The cost and number of contractors with the 5,087  
Johnson Control World Services contract will increase due to the merger of the DoD Joint Visual Information Services Distribution Activity's warehouse and distribution functions with the Defense Visual Information Center's as a result of management decision and a pending A-76 study. The AFRTS will deliver two new channels

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**III. Financial Summary (O&M: Dollars in Thousands) (Cont.):**

**C. Reconciliation of Increases and Decreases (O&M Dollars in thousands)Cont.)**

h. Other Contracts (Cont.) of programming (family-style and movie) to better serve military and civilian personnel and their families in remote and overseas locations to include those aboard Navy ships. AFIS is relocating the Television Audio-Visual Support Activity located at McClellan Park, California, to March Air Reserve Base, near Riverside, California to solve a force protection problem and to realize cost savings and efficiencies in facility support and ADP equipment communication contracts.

i. Nominal Increases: Wage Board, Disability Compensation, Commercial Transportation and Rental Payments to GSA Leases. 41

11. Total Program Increases 9,984

12. Program Decreases

a. General Schedule - This program decrease funds the acquisition of contract instructors at DINFOS, rather than increasing the level of military instructors, to better accommodate demands for increased student seats and enabling them to rapidly reduce or increase staffing support as student load fluctuates. -992

b. Benefits to Former Employees. No VSIP/VERA anticipated during FY 2004. -51

c. Voluntary Separation Incentive. No VSIP/VERA anticipated during FY 2004. -125

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**III. Financial Summary (O&M: Dollars in Thousands) (Cont.):**

**C. Reconciliation of Increases and Decreases (O&M Dollars in thousands)Cont.)**

d. Defense Finance & Accounting: Expect costs for accounting workload to decrease in outyears -207

e. Printing and Reproduction - Decrease is directly attributed to the termination of the Defense Billboard poster series. -62

f. Equipment Purchases (NON-DWCF) - Fewer life cycle equipment replacements are anticipated during FY 2004 due to a higher than normal level of life cycle replacements during FY 2002 and postponement of equipment replacement to outyears for American Forces Radio and Television Service. The result will be more downtime as equipment exceeds life cycle replacement schedules. -394

g. Nominal reductions: Purchased Utilities and Rents (Non GSA). -4

13. Total Program Decreases -1,835



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<b>14. FY 2004 Current Estimate</b>	<b>105,261</b>
15. Price Growth	2,192
16. Total Program Increases	121
17. Total Program Decreases	-4,961
<b>18. FY 2005 Current Estimate</b>	<b>102,613</b>

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**III. Financial Summary (O&M: Dollars in Thousands) (Cont.):**

**C. Reconciliation of Increases and Decreases (O&M Dollars in thousands) (Cont.)**

18. **FY 2005 Current Estimate** 102,613

**IV. Performance Criteria and Evaluation Summary:**

AFIS' efforts to align with the DoD's performance goals are presented in the activity group exhibits that follow along with regular performance outputs:

<b>NEWS PRODUCTION AND WEB-BASED DISTRIBUTION</b>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Number of electronic accesses of photographs on the DefenseLINK	8,943,935	9,250,000	9,500,000	9,600,000
Number of AFRTS television news reports posted to the DefenseLINK	260	260	260	260
Number of AFRTS radio news reports posted to the DefenseLINK	620	620	520	520
Number of electronic accesses of AFRTS radio news reports on the DefenseLINK	87,597	100,000	110,000	110,000
Number of Web Specials posted to the DefenseLINK	36	40	45	45
Number of electronic accesses of Web Specials	3,868,532	4,000,000	4,500,000	4,750,000
Number of electronic accesses of the Defense Almanac	1,764,937	2,000,000	2,500,000	2,500,000
Number of news products posted to the	1,193	1,200	1,250	1,300

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DefenseLINK				
Number of electronic accesses of electronic news products	5,764,336	6,000,000	6,500,000	7,000,000
Number of electronic news products distributed	18,938,875	20,000,000	20,500,000	20,500,000

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**IV. Performance Criteria and Evaluation Summary (Cont.):**

Number of <i>Early Birds</i> , Supplements, and Dialogs posted	255	252	252	252
Number of electronic accesses of the <i>Early Bird, Early Bird Supplement</i> , and Radio/TV Dialog	52,609,809	51,800,000	52,000,000	52,000,000

**Description:** AFIS news, photography, internal information, and associated products are the primary means by which the Secretary of Defense and other senior defense officials communicate DOD goals, missions, personnel policies and programs, and other critical or important messages to all DoD internal audiences worldwide. These products contribute significantly to the readiness, morale, and welfare of service members, DoD civilian employees and their families, and consequently are distributed to them by the most rapid means available.

AFIS textual news and information products reside on DefenseLINK, DoD's official public Website for communicating with internal and external audiences, and an electronic mail listserver. The number of accesses of products is based on the number of accessions, or "hits," from computer systems from within and outside of Department of Defense sites.

America's Global War on Terrorism has caused AFIS to experience increased demand for virtually all of its Web-based products. As a result, AFIS anticipates continued increased demand its web-based products into the outyears.

AFIS generates products designed solely for electronic distribution called "Web Specials." There are two types of Web Specials (special feature home pages and extended, in-depth, subject-specific WWW sites). The number of Web Specials developed represents the compilation

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**IV. Performance Criteria and Evaluation Summary (Cont.):**

of a series of multiple electronic products targeted to convey a specific DoD theme, policy, or message. In FY 2003 and FY 2004 the need for additional Web Special products is projected to increase as will our customers' reliance on the Internet. The popular Defense Almanac is also a Web-based product and is updated as new information becomes available.

AFIS also makes available for public access a collection of cleared imagery from the DoD Imagery Server via the DefenseLINK website. Through this website, military and public WWW users are able to view screen resolution photos and associated caption information and download high resolution photos from a collection of DoD images which has been cleared for public release. The number of imagery accesses is expected to increase in the outyears.

Other AFIS products currently available on the DefenseLINK include near real-time operational and other general interest photography of DoD activities and radio and television news reports that are broadcast on AFRTS. The use of video streaming technology made it possible to start regular television feeds at the very end of FY 2000. However, the impact of this was not totally apparent until FY 2001. The demand for AFRTS products via WWW access is expected to increase in the outyears.

There are many internal information stories and associated news products created and published by American Forces Press Service as well as commercially produced products carried in the Current News' *Early Bird*, *Early Bird Supplement*, and Radio/TV Dialog. The number of radio and television news reports and *Early Birds* and associated products posted to the DefenseLINK is expected to remain relatively constant through FY 2003. The number of news products posted to the DefenseLINK is expected to increase in the outyears.

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**IV. Performance Criteria and Evaluation Summary (Cont.):**

The increase in electronic accesses for photography, radio news reports, Web Specials, Defense Almanac, electronic news products accessed and distributed, *Early Bird*, *Early Bird Supplement*, and Radio/TV Dialog can be directly attributed to a corresponding increase of usage by the Guard and Reserve, an increased production of Web Specials and news products, increased reliance upon Web products for news and information, and increased demand for these products as a result of the America's Global War on Terrorism.

The demand for AFIS' news and other Web-based products distributed through both the DefenseLINK and other electronic means is expected to continue to increase as more DoD users and other authorized audiences become aware of their availability, gain the means to access the Web, and become more reliant upon Web-based products for news and information.

AFIS news, photography, and associated products support all of the DoD goals by informing all DoD personnel of DoD policies, goals, and objectives, thereby enabling those personnel to more actively and knowingly support them. All these products directly contribute to the aforementioned performance goals by supporting DoD personnel and unit readiness, improving morale, and quality of life initiatives. Also, AFIS news products directly support internal audiences of military personnel, their family members, and DoD civilian employees, which ultimately break down communication barriers by directly communicating pertinent and up-to-

date information that affects their daily lives and careers. Keeping forces informed of their leaders' goals and efforts is vital to maintaining a highly motivated, effective, and ready fighting force. This sharing of information supports and engenders DoD-wide backing of its leaders enabling them to more efficiently command a motivated force and better support the key DoD missions of transformation, the war on terrorism, force recruitment and retention.

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**IV. Performance Criteria and Evaluation Summary (Cont.):**

**DoD Component:** Defense Visual Information (DVI)

**Source:** JVISDA

**Strategic Objective:** Ensure that high-quality visual information (VI) products, including Combat Camera (COMCAM) imagery depicting U.S. military activities and operations, are available and rapidly distributed throughout DoD to support warfighting; to promote and sustain unit and individual readiness and training; and to inform the American people about the roles, missions, and activities of the U.S. military.

**Metrics Description:** Exercise OSD staff responsibility for current imagery, record imagery, and media product distribution.

<b>I. Measure</b>	FY 2002 to date	FY 2003 Estimate	FY 2004 Goal	FY 2005 Goal
<b>Items Shipped</b>				
Videos	75,000	70,000	66,000	66,000
Video Reorders	186,000	188,000	195,000	195,000
CD ROMs	136,600	142,000	150,000	150,000
Defense Billboards	35,000	37,000	45,000	45,000
<b>A. TOTAL</b>	432,600	437,000	456,000	456,000

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**IV. Performance Criteria and Evaluation Summary (Cont.):**

**OUTPUT:** High quality still, motion, and other imagery product distribution (i.e., Video and CD-ROM Title distribution).

**OUTCOME:** Better integration of the Visual Information communities and products to better serve the information needs of all DoD customers and audiences.

**EFFICIENCY:** As of April 1, 2002 there were 603 visual information subscribers and 423 COMCAM subscribers to the Defense Visual Information Mailing Lists. The JVISDA distributed well over 137,000 product titles and copies.

**DoD Component:** Defense Visual Information (DVI)

**Source:** DVIC

**Strategic Objective:** Accessioning of Still and Motion Imagery and eventual transfer to the National Archives and Records Administration (NARA).

**Metrics Description:** The Collection and Preservation of significant imagery of DoD operations and activities to promote and sustain Unit and Individual readiness, and to inform the public.

**OUTPUT:** An on-line library of operational and historical value consisting of 221,000 still images (graphics, logos, etc.) and 910,000 minutes of motion imagery.



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**IV. Performance Criteria and Evaluation Summary (Cont.):**

**OUTCOME:** Enhanced training opportunities and public knowledge about the roles and activities of the military.

**EFFICIENCY:** Currently, the still images are available at an average current accessioning cost of \$5.31 per still image and the minutes of motion imagery are available at an average cost of \$1.37 per minute.

**QUALITY:** Equal in quality to other imagery stored by NARA: based upon DVIC's digitizing quality standards and acknowledged by customer base.

**DoD Component:** Defense Visual Information (DVI)

**Source:** JVISDA

**Strategic Objective:** Distribute current VI training and information products to the Warfighter, worldwide.

**Metrics Description:** Duplication and distribution of current VI training and information products to promote, sustain, and enhance Unit and Individual readiness.

**OUTCOME:** Enhances readiness ensuring the Warfighters of all services are the best trained and informed.

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**IV. Performance Criteria and Evaluation Summary (Cont.):**

**EFFICIENCY:** The average cost of \$3.00 per product to field the above output, is equal to, or below the commercial market.

**QUALITY:** Returned customer surveys indicate that the Military-produced products fielded meet immediate training requirements.

**DoD Component:** Defense Visual Information (DVI)

**Source:** DVIC

**Strategic Objective:** Sell Stock Imagery

**Metrics Description:** Continue as the pre-eminent source of DoD imagery for government and public customers.

Performance Measures	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
Reimbursements to US Treasury	\$120,247	\$120,000	\$125,000	\$130,000

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**IV. Performance Criteria and Evaluation Summary (Cont.):**

**OUTPUT:** Distribution of physical/digital imagery products from archival holdings.

**OUTCOME:** Satisfy commercial customer needs for DoD Imagery.

**EFFICIENCY:** Revenue generated is equal to or greater than cost of the products supplied.

**QUALITY:** Customer surveys indicate quality of imagery is equal to or greater as compared to other sources of imagery.

**DoD Component:** Defense Visual Information (DVI)

**Source:** DVI / JCCC

**Strategic Objective:** The rapid collection, processing, and distribution of still and motion imagery from deployed Combat Camera teams during wartime and contingency operations to the Joint Staff, National Military Command Center (NMCC), Combatant Commanders, Military Departments (MILDEPS), and other Federal agencies. Serve as the Combat Camera Crisis Action Team Coordinator for the Joint Staff.

**Metrics Description:** Establish still and motion imagery as major components of DoD Information and Communication programs.

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**IV. Performance Criteria and Evaluation Summary (Cont.):**

Performance Measures	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
Web Images Processed to Site	61,014	80,000	80,000	80,000
Web Site Hits	57,463,769	65,000,000	65,000,000	65,000,000
Video Submissions Received (all formats)	1,884	1,900	1,900	1,900
Total Video Runtime	421hrs07mins26sec	450hrs	450hrs	450hrs
Record Masters Produced	345	400	400	400

**OUTPUT:** Distribution of Combat Camera still imagery via the Defense Imagery Server on the JCCC Website. Distribution of Combat Camera video imagery to civilian media organizations through the OASD(PA) Press Desk. Distribute still and video imagery to various DoD customers and federal agencies.

**OUTCOME:** Unprecedented visual information flow to DoD agencies and the United States public regarding U.S. military operations and training.

**EFFICIENCY:** The average number of visitors to the Defense Imagery Server is 3,927 per day in 2002.

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**IV. Performance Criteria and Evaluation Summary (Cont.):**

**QUALITY:** The JCCC repeatedly receives compliments and positive endorsements regarding its product quality, customer service, and responsiveness to time sensitive requirements.

**DoD Component:** American Forces Radio and Television Service (AFRTS)

**Source:** AFRTS

**Strategic Objective:** Provide U.S. Television and Radio news, information and entertainment programming to worldwide military audience, to include contingencies and personnel on Navy ships, in order to Promote and Sustain Individual and Unit readiness, morale, quality of life, and situational awareness.

**Metrics Description:** AFRTS is committed to maximizing the variety, quality, attractiveness, and desirability of its multiple radio and television services to improve the morale, IV. readiness, and situational awareness of the entire worldwide audience. This metric captures the core portion of the AFRTS mission to acquire, schedule and distribute American radio and television programming to its DoD overseas customers (commanders, service members, and their families).

Performance Measures	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Goal	FY 2005 Goal
Percent of Total Authorization	34%	34%	36%	39%
Funding Program: TV and Radio Programming	13,900,000	14,539,473	18,270,420	18,670,420

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**IV. Performance Criteria and Evaluation Summary (Cont.):**

**OUTPUT:** The best and most highly-rated American television and radio programming is acquired and scheduled as distinct entertainment, news, and information services for DoD, Military Service, Combatant Command, with local command/internal information inserted in-place of commercial breaks.

**OUTCOME:** The American warfighters, DoD civilian employees, and their family members overseas, continue to have access to the entertainment, news, and information they receive while in the United States. This satisfies this audience's desires to be "connected with the States," which leads directly to improved individual morale, readiness, and situational awareness for the members of DoD serving their nation overseas.

**EFFICIENCY:** Programming is obtained directly from all of the major television and radio programming syndicators and owners. Daily, weekly, and long-term scheduling is designed for delivery at the proper time for the major concentrations of the audience. The point-to- multipoint delivery via satellite to affiliates and directly to cable headends or homes provides the programming very close to real-time.

**QUALITY:** Formal and informal feedback from Combatant Commanders and formal audience surveys indicate a strong correlation between AFRTS services and the morale and situational awareness of the audience. Responses to specific survey questions show the audience assigns high value, trust, and professionalism to the content and manner of AFRTS services.

**DoD Component:** American Forces Radio and Television Service

**Strategic Objective:** Provide AFRTS Services to Combatant Commands and Forces deployed for Operation Enduring Freedom and other contingency/Wartime operations

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**IV. Performance Criteria and Evaluation Summary (Cont.):**

**Source:** AFRTS

**Metrics Description:** A primary function of AFRTS is to provide and support the capability for forces overseas and deployed as part of contingency and wartime operations by disseminating the maximum practicable AFRTS services.

Performance Measures	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Goal	FY 2005 Goal
Percent of Total Authorization	1%	3%	3%	3%
Funding Program: Contingency Support	600,000	1,600,000	1,600,000	1,600,000

**OUTPUT:** Acquisition, maintenance, training, and deployment of satellite reception equipment; design, manufacture, and installation of cable headend systems; and acquisition, design, manufacture, training and deployment of portable or mobile broadcast transmission systems.

**OUTCOME:** Preparedness and capability to provide AFRTS services in support of contingency and wartime operations including support of the Global War on Terrorism.

**EFFICIENCY:** Portability and ease of operation is designed for rapid deployment and maximum delivery of services. Equipment and systems can be transported by all available air mobility craft and installation can be performed within 24 to 48 hours of arrival at its ultimate location by units and, where required, by AFRTS/T-ASA personnel.

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**IV. Performance Criteria and Evaluation Summary (Cont.):**

QUALITY: Combatant Command staff with forces deployed for contingency and wartime operations and deployed unit commanders and staff express strong desire for and satisfaction with the services.

**DoD Component:** American Forces Radio and Television Service

**Strategic Objective:** Communicate DoD policies, programs, goals, and initiatives by providing internal and command information at all levels (DoD, Service, Combatant Commands and Installation and Field Commanders) to Soldiers, Sailors, Airmen, Marines, DoD civilians, and family members worldwide.

**Source:** AFRTS

**Metrics Description:** It is the mission of AFRTS to Communicate DoD policies, programs, goals, and initiatives to DoD service members and to maximize delivery of multi-level Command Information to a worldwide audience.

Performance Measures	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Goal	FY 2005
Percent of Total Authorization	18%	18%	18%	18%
Funding Program: Internal Information	7,406,977	7,452,162	7,596,045	7,596,045

OUTPUT: Command/Internal/"Corporate" Information Spots and News programs.



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**IV. Performance Criteria and Evaluation Summary (Cont.):**

**OUTCOME:** Increased situational awareness to include awareness of force protection measures, and enhanced understanding of DoD policies, programs, goals, and initiatives.

**EFFICIENCY:** Command/internal/corporate information inserted in place of commercial breaks in American radio and television programming that is disseminated via satellite, is the quickest, most direct and efficient means of reaching the maximum number of stakeholders and customers worldwide.

**QUALITY:** Combatant Commanders and OSD staff reports indicate a strong correlation between the timely dissemination of DoD command/internal/corporate information and the situational awareness and levels of policy acceptance by service members and their families serving in their commands.

**DoD Component:** American Forces Radio and Television Service

**Strategic Objective:** Improve satellite, Direct to Home (DTH) for EUCOM and PACOM, Direct to Ship (DTS), and expand Radio and Television delivery to worldwide audience.

**Source:** AFRTS

**Metrics Description:** As an initiative, AFRTS investigates, acquires, and implements new broadcast technologies to gain the widest viewership possible for mission accomplishment.

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**IV. Performance Criteria and Evaluation Summary (Cont.):**

Performance Measures	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Goal	FY 2005
Percent of Total Authorizations	42%	42%	43%	42%
Funding Summary Program: Distribution	17,029,369	17,852,590	17,976,076	17,887,888

**OUTPUT:** Delivery of multiple radio and television services (point-to-multipoint) via worldwide satellite networks. Satellite networks are designed and operated for delivery of services to land-based affiliates, deployed U.S. Navy ships, base cable system headends, and direct-to-home (DTH) for off-base customers.

**OUTCOME:** Maximum availability of all AFRTS services to the stakeholders.

**EFFICIENCY:** Acquisition and operational costs are \$28.00 per viewer annually. Provide this service for the least possible costs.

**QUALITY:** Services are full commercial broadcast satellite quality as delivered to affiliates, cable headends, and DTH customers, and living-room quality for the service to the sailors and Marines on-board deployed U.S. Navy ships.

**DoD Component:** Television - Audio Support Activity

**Strategic Objective:** Support Military Services and Combatant Commanders with immediate and unique design/procurement/installation/lifecycle support of combat camera/ audiovisual/ visual information equipment and systems.

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**IV. Performance Criteria and Evaluation Summary (Cont.):**

**Source:** AFRTS

**Metrics Description:** Provide engineering, design, acquisition, delivery, installation, and life-cycle support to the Combatant Commands' and Military Services' combat camera, audiovisual and visual information missions.

Performance Measures	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Goal	FY 2005 Goal
Percent of Total Authorization	2%	2%	2%	2%
Funding Summary Program: Support to Visual Information	877,500	923,349	923,349	923,349

**IV. Performance Criteria and Evaluation Summary (Cont.):**

**OUTPUT:** Deployable and standardized equipment and systems for combat camera operations, and single DoD source for equipment and systems for base, unit, and command level audiovisual and visual information requirements.

**OUTCOME:** Timely Combat camera and visual imagery support for Combatant Commanders and the Military Services.

**EFFICIENCY:** "One-stop shopping" for Commercial Off-The-Shelf (COTS) equipment and systems required for combat camera operations, and audiovisual/visual information requirements of the Combatant Commands and Military Services.

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**IV. Performance Criteria and Evaluation Summary (Cont.):**

QUALITY: Combat Commands and Military Services express high satisfaction and assign high value to the equipment and systems provided.

**DoD Component:** Television - Audio Support Activity

**Strategic Objective:** Support Military Services and Combatant Commanders with immediate and unique design/procurement/installation/lifecycle support of Radio and television equipment and systems.

**Source:** AFRTS

**Metrics Description:** Design, acquire, and deliver highly reliable and available broadcast production and transmission equipment, systems, supplies, and life-cycle support services to AFRTS customers in the DoD and the Military Departments in a rapidly changing high technology environment.

**IV. Performance Criteria and Evaluation Summary (Cont.):**

Performance Measures	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Goal	FY 2005 Goal
Percent of Total Authorization	2%	2%	2%	2%

Funding Summary				
Program: Support to Broadcasting	877,500	923,349	923,349	923,349

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**IV. Performance Criteria and Evaluation Summary (Cont.):**

**OUTPUT:** The DoD single source for COTS broadcasting production and transmission equipment and systems for AFRTS customers in the DoD and Military Departments.

**OUTCOME:** Highly reliable and available broadcast production and transmission equipment and systems for DoD and Military Services' AFRTS operations.

**EFFICIENCY:** The standardization, design, and performance of equipment and systems enhance interoperability for joint operations, worldwide use, and reduce downtime and maintenance/repair costs.

**QUALITY:** Customer satisfaction surveys indicate users are receiving outstanding equipment and systems that are interoperable and perform to, or better than the specifications requested.

<b>RADIO &amp; TELEVISION BROADCASTING</b>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Countries receiving radio and TV programming	177	177	177	177
Navy ships receiving radio & television programming	300	300	300	300
Hours of radio news, sports & info, 24 hours/day (3 channels; (Starting in FY 2002) (4 channels in FY 2003)	26,280	35,040	35,040	35,040
Hours of radio music service, 24 hours/day (7 channels)	61,320	61,320	61,320	61,320
Hours of TV programming, 24 hours/day (4 channels in FY 2003) (6 channels starting in FY 2004)	35,040	35,040	52,560	52,560

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**IV. Performance Criteria and Evaluation Summary (Cont.):**

<b>RADIO &amp; TELEVISION BROADCASTING</b>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
TV & radio news programs produced by AFRTS News Center	2,184	2,184	2,184	2,184
Number of radio/TV internal information spots produced	350	350	350	350
Pentagon TV Channel (6 hours a day/5 days a week)	1,560	1,560	1,560	1,560

**Description:** AFRTS provides American radio and television products and services to U.S. forces overseas and on-board Navy ships. Both recorded and satellite-delivered live radio and television programming is used in support of this mission. The internal information provided to US Navy ships has been significantly enhanced by the live reception of AFRTS TV (Direct-to-Ship (DTS)) satellite transmissions that provide three channels of television, three radio services, and textual products such as *Stripes Lite* and the *Early Bird*. The Pentagon Channel, a TV program service, broadcasts DoD and the primary Military Services' internal information programs, as well as live Pentagon events and briefings. This television service provides the Pentagon audience immediate access to this information on a daily basis.

DoD radio and television internal information spots and news products are used to replace commercials in programming and provide DoD level information and news to the soldiers, sailors, airmen, Marines, DoD civilians and their families stationed overseas.

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**IV. Performance Criteria and Evaluation Summary (Cont.):**

**SUPPORTING DoD CORPORATE LEVEL GOALS**

AFRTS measurably contributes to the DoD corporate goals one and two by keeping the forces informed and prepared for their mission. Additionally the value of the news, sports and entertainment programming provided by AFRTS to DoD personnel is a significant contributor to the quality of life for personnel stationed overseas and on-board U.S. Navy ships.

Commanders in the field use AFRTS radio and television services to provide internal command information to their military communities. It is a combination of "corporate" information equivalent to what a company such as General Motors disseminates to their employees along with information that a city mayor, county executive, sheriff; fire department; school board; parks commission; prosecutor; transportation department; and, emergency civilian preparedness office disseminates to their constituents using their regional/local media. It is the very heart and soul of AFRTS' worldwide operation. The importance of the content and timeliness of Command information or internal information "spots" is shown in the example of the Army helicopter that crashed in North Korean territory a few years ago. During this incident, the helicopter crash-landed in North Korea killing one of the crewmembers on impact. The other crewmember was held captive for a few days before being repatriated. When that person was debriefed, he said that he remembered how he was to conduct himself in that type of situation from the Code of Conduct radio and TV spots aired on the AFRTS affiliate in Korea. Obviously that was not the only training this helicopter crewmember had in the Code of Conduct, but the AFRTS spots served as discernible "reminders" that were recalled when necessary. A similar example involving a captured pilot came out of the Iraqi campaign.

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**IV. Performance Criteria and Evaluation Summary (Cont.):**

The primary mission of AFRTS is to provide command information as well as news, sports and entertainment materials for DoD personnel stationed overseas and on-board U.S. Navy ships at sea. It is undoubtedly true the entertainment aspect of AFRTS broadcasts contributes greatly to the morale and well-being of DoD personnel and their families in remote and overseas locations. However, equally important is the informational and command pipeline AFRTS provides to the troops. As stated by a former CINC USAFE "AFRTS is absolutely essential for the effective management of our Air Forces in Europe. Any possibility of a loss of AFRTS as a command resource...would seriously jeopardize our ability to communicate with the men and women of USAFE. Broadcasting is the single most important mass communications medium available to this command." He went on to say, "While AFRTS provides entertainment, it more importantly serves as a command communications tool. It is vital for emergency communications to insure the safety and welfare of our people..." Other military commanders provided similar expressions regarding AFRTS. The PACOM Combatant Commander summarized these concerns. "AFRTS outlets perform a valuable role in emergency conditions, alerts, recalls and training. They provide a medium for commanders to communicate with personnel."

AFRTS has played a vital role in every major troop deployment from its beginnings in World War II through the Korea Conflict, Vietnam, Beirut, Panama, Desert Shield/Desert Storm, Egypt, etc.) and into the present day where AFRTS provides service to the deployed forces in Operation ENDURING FREEDOM and the Global War on Terrorism. During these deployments, as well as the multitude of local crises affecting peoples' daily lives all around the world, AFRTS has been there as the voice of the Commander.

AFRTS is a vital link between the DoD leadership, commands at all levels and the soldiers, sailors, airmen, Marines, and their families serving worldwide and as such markedly contributes to personnel readiness, situational awareness, retention and quality of life expressed in DoD goals one and two.



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**IV. Performance Criteria and Evaluation Summary (Cont.):**

**DoD Component:** *Stars and Stripes*

The following three candidates were developed based on Mission Statement, Functions, Vision, and Initiatives as published in AFIS 2001 and OP32. Funding expressed is relative to Appropriated Funds from the POM/BES only. Fund allocation is based on historical spending trends by POM/BES line item.

**Strategic Objective:** Publish a daily (local) newspaper for OCONUS DoD Military and Civilians

**Metrics Description:** The Stars and Stripes Newspaper is uniquely positioned to provide and maintain unit and individual readiness, quality of life and Morale support through dissemination of news and information important to the command environment and individual reader interests and entertainment.

Performance Measures; Paper Publication	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Goal	FY 2005 Goal
Percent of Appropriated Funds Rec'd	88	88	88	88
Program (\$000)	11,329	10,759	10,952	11,151

OUTPUT: Circulation of 45,000 papers daily with an estimated 4:1 pass along rate.

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**IV. Performance Criteria and Evaluation Summary (Cont.):**

OUTCOME: The survey of overseas Combatant Commands rates the *Stars and Stripes* as "fair" to "good" for accomplishing its mission.

EFFICIENCY: *Stars and Stripes* reaches approximately 180K military and DoD personnel daily. The daily cost to the taxpayer is just 16 to 17 cents per reader.

QUALITY: In the most recent Readership Survey, conducted in July 1998, more than 60% of respondents rated *Stars and Stripes* as "well" to "excellent" (overall). S&S is currently conducting a new survey.

Notes: This metric refers to cost associated with physically producing a Newspaper (i.e., paper, ink, plates, etc.) no value is assigned for the information and ideas actually printed.

Funding (in \$000)	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Communications	101	119	121	123
Outside Services	361	368	375	382
Supplies	147	133	135	137
News & Wire Services	143	142	145	148
Maintenance Contracts	213	199	203	206
CPO & Payroll Charges	118	114	116	118
LN Payroll	1,527	1,523	1,550	1,578
Transportation & Delivery	2,968	2,756	2,805	2,857
TDY	10	7	7	7
Ink	137	132	134	136
Plates	153	156	159	162

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**IV. Performance Criteria and Evaluation Summary (Cont.):**

Paper	1,814	1,699	1,730	1,762
Remote Printing	2,014	2,127	2,165	2,202
Negatives	85	90	92	93
US Payroll	1,335	986	1,003	1,024
Office Lease	203	208	212	216
Total	11,329	10,759	10,952	11,151

**DoD Component:** *Stars and Stripes*

**Strategic Objective:** Ensure readers have adequate information to exercise their 1st Amendment rights as US Citizens.

**Metrics Description:** *Stars and Stripes* is dedicated to independent and unbiased news and information of the highest quality as a service to the U.S. military community overseas in peace and war with coverage of daily news and information making possible the continued, informed exercise of responsibilities of citizenship by DoD personnel and their families overseas.

Performance Measures: Cost of Information	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Goal	FY 2005 Goal
Percent of Appropriated Funds Rec'd	10	11	11	11
Program (\$000)	1,342	1,373	1,398	1,423

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**IV. Performance Criteria and Evaluation Summary (Cont.):**

OUTPUT: A daily newspaper that furnishes the readership with source information from all major news and wire services

OUTCOME: According to reader surveys, *Stars and Stripes* compared favorably against local hometown newspapers from around the US. This results in a better-informed service member.

EFFICIENCY: Reader complaints and survey results state the reporting within *Stars and Stripes* is fair and balanced.

QUALITY: Readership surveys rate *Stars and Stripes* as preferable to USA Today.

Notes: The metrics for information refers to the cost associated with the value of the ideas represented in the "News" in the paper that allows for an informed public.

Funding (in \$000)	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Communications	361	438	446	454
Outside Services	5	5	5	5
Supplies	36	33	34	34
News & Wire Services	428	425	433	441
Maintenance Contracts	1	1	1	1
CPO & Payroll Charges	114	111	113	115
Remote Offices	13	19	19	19
TDY	10	7	7	7
US Payroll	166	122	124	126
Office Lease	208	212	216	220
Total	1,342	1,373	1,398	1,423

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**IV. Performance Criteria and Evaluation Summary (Cont.):**

**DoD Component:** *Stars and Stripes*

**Strategic Objective:** Archive Historical Information

**Metrics Description:** As an initiative, *Stars and Stripes* will continue to conserve and archive articles and information of importance to the military community overseas and make them available to become the most responsive, accurate, inclusive, and truthful source of information.

Performance Measures: Archive Activities	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Goal	FY 2005 Goal
Percent of Appropriated Funds Rec'd	2	1	1	1
Program (\$000)	212	164	167	169

**OUTPUT:** To date, *Stars and Stripe* has archived 54 years of newspapers

**OUTCOME:** *Stars and Stripes* has fulfilled 1,300 requests per year for archived documents and has a goal of a "Not Available" rate of 1% or less.

**EFFICIENCY:** It takes 60 days to accession a year of publications and have them readily available to the public.

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**IV. Performance Criteria and Evaluation Summary (Cont.):**

QUALITY: Post accession condition reports indicate that 90% have shown no deterioration on quality.

Note: Costs associated with the physical act of archiving articles. No value is given to the original article or production costs.

Funding (in \$000)	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Communications	1	1	1	1
Outside Services	5	5	5	5
Supplies	35	32	33	33
US Payroll	167	122	124	126
Office Lease	4	4	4	4
 Total	 212	 164	 167	 169

<b>V. <u>Personnel Summary:</u></b>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2003/FY 2004</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Military End Strength</u>						
<u>(E/S)</u>						
Officer	10	23	23	23	-	-
Enlisted	58	74	74	74	-	-
Total	68	97	97	97	-	-

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**V. Personnel Summary Cont.):**

Narrative: The Comptroller Information System AFIS' total military endstrength at 173 (a loss of 100 Army enlisted and 4 Army officer billets). The data in the CIS is not correct. AFIS' actual endstrength for FY 2002 was 299. The projected endstrength for FY 2003 is 308 based upon directed QDR reductions, which differs from the CIS-reflected total of 322.

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</u>	<u>Change FY 2004/FY 2005</u>
<u>Civilian End Strength</u>						
U.S. Direct Hire	244	231	231	231	-	-

Narrative: WHS 113 Report shows AFIS' total endstrength at 272. AFIS' actual endstrength as of 9/30/2002 was 268 FTEs. Discrepancies are due to errors and timing differences in the WHS 113 report; retirements and separations effective October 2002 and one erroneously reported FTE. AFIS has met all QDR/DRI mandated downsizing requirements as of October 2002: 263 FTEs. Civilian end-strength at the end of FY 2003 through FY 2005 is expected to remain the same.

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</u>	<u>Change FY 2004/FY 2005</u>
<u>Military Average Strength (A/S)</u>						
Officer	10	23	23	23	-	-
Enlisted	58	74	74	74	-	-
Total	68	97	97	97	-	-

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**V. Personnel Summary Cont.):**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2003/FY 2004</u>	<u>FY 2004/FY 2005</u>
<u>Civilian FTEs (Total)</u>						
U.S. Direct Hire	237	235	235	235	-	-

**VI. OP 32 Line Items as Applicable (Dollars in Thousands):**

	<u>FY 2002</u> <u>Actuals</u>	<u>Change from</u> <u>FY 2002 to FY 2003</u>		<u>FY 2003</u> <u>Estimate</u>	<u>Change from</u> <u>FY 2003 to FY 2004</u>		<u>FY 2004</u> <u>Estimate</u>	<u>Change from</u> <u>FY 2004 to FY 2005</u>		<u>FY 2005</u> <u>Estimate</u>
		<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>		<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>		<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	
<b>101</b> General Schedule	19,024	608	148	19,780	628	-992	19,416	667	-276	19,807
<b>103</b> Wage Board	396	10	-138	268	8	1	277	9	3	289
<b>106</b> Benefits to Former Employees	39	-	12	51	-	-51	-	-	-	-
<b>107</b> Voluntary Separation Incentive Payments	100	-	25	125	-	-125	-	-	-	-
<b>111</b> Disability Compensation	87	-	23	110	-	22	132	-	10	142
<b>308</b> Travel of Persons	806	12	156	974	15	59	1,048	17	-8	1,057
<b>672</b> Pentagon Reservation Maintenance	500	-32	-161	307	-45	255	517	140	100	757
<b>673</b> Defense Finance & Acctg Svcs	603	-27	424	1,000	142	-207	935	40	-75	900
<b>771</b> Commercial Transportation	889	13	-117	785	12	16	813	13	2	828



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**VI. OP 32 Line Items as Applicable (Dollars in Thousands) (Cont.):**

	<u>Change from FY 2002 to FY 2003</u>			<u>Change from FY 2003 to FY 2004</u>			<u>Change from FY 2004 to FY 2005</u>			
	<u>FY 2002 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2003 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2004 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2005 Estimate</u>
<b>912</b> Rental Payments to GSA Leases (SLUC)	1,332	28	217	1,577	27	2	1,606	24	5	1,635
<b>913</b> Purchased Utilities (Non-DWCF)	739	8	33	780	12	-3	789	13	-2	800
<b>914</b> Purchased Communications (Non- DWCF)	15,826	174	922	16,922	254	92	17,268	276	-191	17,353
<b>915</b> Rents (Non-GSA)	46	1	-	47	1	-1	47	1	-1	47
<b>917</b> Postal Svcs (U.S.P.S.)	155	-	32	187	-	165	352	0	1	353
<b>920</b> Supplies & Materials (Non-DWCF)	1,761	19	64	1,844	28	833	2,705	43	-88	2,660
<b>921</b> Printing & Reproduction	883	10	-829	64	1	-62	3	-	-	3
<b>922</b> Equipment Maintenance By Contract	3,183	35	1,043	4,261	64	809	5,134	82	-208	5,008
<b>923</b> Facility Maintenance By Contract	1,195	13	-333	875	13	2,643	3,531	56	-2,030	1,557
<b>925</b> Equipment Purchases (Non-DWCF)	7,310	80	-817	6,573	99	-394	6,278	100	-943	5,435
<b>989</b> Other Contracts	40,106	441	-1,805	38,742	581	5,087	44,410	711	-1,139	43,982
<b>9999</b> Total	94,980	1,39	-1,101	95,272	1,840	8,149	105,261	2,192	-4,840	102,613

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