

Fiscal Year (FY) 2007 Budget Estimates

American Forces Information Service (AFIS)



February 2006

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**AMERICAN FORCES INFORMATION SERVICE
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administrative and Servicewide Activities**

| | *FY 2005 <u>Actuals</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2006 <u>Estimate</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2007 <u>Estimate</u> |
|------|----------------------------|------------------------|--------------------------|----------------------------|------------------------|--------------------------|----------------------------|
| AFIS | 147,998 | 3,522 | -5,980 | 145,540 | 3,492 | 1,297 | 150,329 |

* The FY 2005 Actual column includes \$9,100 thousand of FY 2005 Supplemental funds (PL 109-13), and \$3,000 thousand of FY 2004/FY 2005 Title IX obligations (PL 108-287).

I. Description of Operations Financed:

The mission of the American Forces Information Service (AFIS), a Department of Defense (DoD) Field Activity, is to provide high-quality news, information, and entertainment to U.S. forces worldwide to promote and sustain unit and individual readiness, situational awareness, quality of life, and morale. AFIS is the principal resource within the DoD for joint-service education and training in the career fields of public affairs and visual information. AFIS trains military and civilian public affairs, broadcast, and visual information professionals of all the Military Departments, the Coast Guard, and other DoD Components.

Funding will improve DoD-wide internal communications programs for active duty, National Guard and Reserve situational awareness and mission support during contingency operations, exercises and routine assignments. It will provide immediate direct communications delivered by satellite and existing military installation and commercial cable systems through The Pentagon Channel. Funding supports the joint professional education and training of public affairs officers and enlisted personnel. Funding will provide an increased web site capability to produce coordinated and complete information

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I. Description of Operations Financed: (continued)

environment accessible by active duty, National Guard and reserve personnel and their families relevant to their careers, welfare and well being.

AFIS is the primary tool for the Secretary of Defense and senior Joint Staff and 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. AFIS accomplishes this centralized mission by using its news production, television, radio, newspaper, print news service, and World Wide Web (WWW) distribution services and facilities. In addition, AFIS provides visual and public communications support and products that support a wide range of internal and external DoD missions.

The Department transferred to AFIS several former Military Department and U.S. Combatant Command-owned and operated internal communications training, photography collection, storage, and distribution activities; broadcasting and visual information engineering and procurement activities; and newspaper production activities. These consolidations, coupled with existing capabilities, make AFIS the preeminent DoD provider of high quality, economical and cost-effective products, services, and support.

In carrying out its mission, AFIS:

- Produces and distributes command information news, sports, imagery, and current event information to DoD commands, organizations and audiences in the continental U.S., outside of the continental U.S. overseas (OCONUS), and to ships at sea worldwide via satellite and Internet-transmitted radio, television, Stars and Stripes newspapers, and DoD web sites.
- Researches, reports, writes and provides through American Forces Press Service (AFPS) news on DoD-wide subjects. AFPS distributes this product via Internet to more than 900 bases, camps, and stations that publish these articles in their respective internal communications and command information newspapers. These efforts reach an internal

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audience of 1.4 million active duty members, 1.2 million Reserve and National Guard, and 650 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 to directly provide real-time Combat Camera imagery from overseas operations and activities to the DoD, Joint-Staff and Military Service leadership. 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 DoD.
- Provides engineering, acquisition and life-cycle management of commercial-off-the-shelf radio and television broadcast equipment and systems for all American Forces Radio and Television Service (AFRTS) stations worldwide to include support for all major contingency operations (i.e. OEF and OIF), and for visual information and audiovisual equipment and systems for DoD and other government activities.
- Operates and manages the Pentagon Channel on a 24/7 basis to provide via satellite, base/camp/station cable systems and DoD Internet web sites, DoD news and command information to DoD commands, organizations and audiences in the continental U.S. (CONUS), Hawaii and Alaska. This audience is comprised of active duty members, Reserve, National Guard, retired, civilian and dependent personnel. Overseas, the Pentagon Channel is carried by and provided to the worldwide AFRTS audience on a separate channel.
- Operates and publishes the Stars and Stripes newspaper with European, Pacific and Mid-East editions to serve U.S. forces stationed in the European and Pacific theaters, as well as those deployed around the globe in support of contingency operations. AFIS provides worldwide on an Internet web site complete replica copies of these three

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I. Description of Operations Financed: (continued)

editions to reach those DoD audience members serving in isolated and remote locations that are available to be read online or downloaded and later printed.

- Acquires, schedules, and distributes radio and television programming on the American Forces Network (AFN). AFN broadcasts the best in American news, sports, and entertainment programming - providing a "touch of home" to U.S. service members and their families stationed overseas and onboard Navy ships at sea. AFN is an essential tool used to distribute DoD and Military Service command/internal information to support the morale, readiness, and situational awareness for military forces deployed worldwide.
- Manages, operates, and sustains DoD's official public website, DefenseLINK, and associated websites.

As communications technology evolves, the world is rapidly becoming accustomed to the instantaneous availability of information through the Internet, radio, television, and print sources. Consequently, the role of AFIS as a single, economical source of these services has become increasingly important to the DoD, the Combatant Commands (COCOMs) and the Military Services. AFIS is the Department's primary tool for 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 audiences.

To meet these challenges, AFIS increased the number and timeliness of its internal communications and command information products, significantly improved the dissemination and availability of those products to its customers, and continually develops new products and services to meet the increasing public affairs communications requirements of the Department. AFIS continues to leverage technology and automate its operations to overcome the challenge of increasing mission and decreasing, finite resources.

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- AFIS has completed and is now reaping the benefits of a multi-year effort to automate a large portion of its broadcast operations at its American Forces Network-Broadcast Center (AFN-BC).
- AFIS is expanding its use of the Internet, CDs and DVDs and related technology to distribute textual and imagery products quickly and easily.
- AFIS is increasing its implementation and use of technology-enabled instruction at the Defense Information School (DINFOS) and is developing distance learning capability to export its training.
- AFIS is integrating disparate technology platforms to 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:

- **OCONUS radio and television broadcasting** of U.S. news, sports, and entertainment programming with overseas AFN distribution to military members, DoD civilians, and their families via more than 700 AFRTS outlets in 177 countries and nearly 300 ships.
- **CONUS (plus Hawaii and Alaska) Radio and Television broadcasting** of DoD and command information, news, current events to active duty, reserve, national guard, retired and their dependents and civilian employees in the U.S. via the Pentagon Channel. This

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service is distributed via satellite and Internet to DoD camps, bases and stations for use over their Commander's Access Channels on the base cable systems and directly to homes with the appropriate capability to receive.

- **Production and web-based distribution** of DoD news and command information stories and products. The AFIS news service provides a primary means for the Secretary and senior-level Defense officials to communicate information about significant issues and policies to the DoD internal audience worldwide. The news service gathers information, writes, produces, edits, and publishes on the Internet hundreds of command information products for DoD camps, bases and stations to publish in their local publications and to be used 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.
- **Electronically processing, editing, and distributing real-time, joint interest, operational imagery.** AFIS, through its Joint Combat Camera Center (JCCC) in the Pentagon, serves as DoD's central reception, electronic processing, editing, and distribution point for all current joint-interest operational imagery captured by Combat Camera and most Visual Information (VI) and public Affairs (PA) Photographers and Videographers around the globe. The Secretary of Defense, Joint Staff, CoCOMs, Military Departments, State Department, and other organizations in support of several mission areas receive this imagery via satellite and Internet from deployed units worldwide to include ships at sea. Uses include: decision making, time-critical planning requirements, strategic communications, battlefield situational awareness, public affairs, information operations, training, legal, and historical documentation.

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Additionally, JCCC prepares large amounts of the collected still and motion imagery for public and media release by DoD and Military Department Public Affairs.

- **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 and to support Combatant Commands' contingency operations (i.e. OEF and OIF), 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 COCOMs, DoD Components, other government agencies, and private sector in support of operations, training, 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 communications.
- **DefenseLINK/publicly accessible websites.** To expedite the various photographic, video-graphic, textual and graphic products produced in support of the DoD public affairs and visual information programs, AFIS has developed a responsive program to utilize DefenseLINK and other associated DoD websites as a means to reach the entire DoD audience in the most expeditious manner possible.

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I. Description of Operations Financed: (continued)

- **Defense Information School provides training in public affairs, broadcast, and visual information.** The Defense Information School (DINFOS), a field activity of AFIS, provides consolidated training for all DoD public affairs, broadcast, and visual information specialists. DINFOS 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 at the entry level, and 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: N/A

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III. Financial Summary (\$ in Thousands):

| | FY 2006 | | | | | | |
|--|------------------------------------|----------------------------------|----------------------|-----------------------|----------------------------|------------------------------------|------------------------------------|
| | Congressional Action | | | | | | |
| A. <u>Subactivities</u> | *FY 2005 <u>Actuals</u> | Budget <u>Request</u> | <u>Amount</u> | <u>Percent</u> | <u>Appropriated</u> | <u>Current Estimate</u> | <u>FY 2007 Estimate</u> |
| Administration and Servicewide activities | 133,306 | 133,313 | -2,452 | -1.8 | 130,861 | 130,861 | 135,294 |
| Training and Recruiting (DINFOS) | 14,692 | 14,679 | | | 14,679 | 14,679 | 15,035 |
| Total | 147,998 | 147,992 | -2,452 | -1.7 | 145,540 | 145,540 | 150,329 |

* The FY 2005 Actual column includes \$9,100 thousand of FY 2005 Supplemental funds (PL 109-13), and \$3,000 thousand of FY 2004/FY 2005 Title IX obligations (PL 108-287).

| B. <u>Reconciliation Summary</u> | <u>Change FY 2006/FY 2006</u> | <u>Change FY 2006/FY 2007</u> |
|--|--|--|
| Baseline Funding | 147,992 | 145,540 |
| Congressional Adjustments (Distributed) | | |
| Congressional Adjustments (Undistributed) | -279 | |
| Congressional Adjustments (Earmarks) | -80 | |
| Congressional Adjustments (General Provisions) | -2,093 | |
| Subtotal Appropriated Amount | 145,540 | |
| Fact-of-Life Changes (CY to CY Only) | | |
| Subtotal Baseline Funding | 145,540 | 145,540 |
| Anticipated Supplemental Reprogrammings | | |
| Price Changes | | 3,492 |
| Functional Transfers | | |
| Program Changes | | 1,297 |
| Current Estimate | 145,540 | 150,329 |
| Less: Wartime Supplemental | | |
| Normalized Current Estimate | 145,540 | |

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| <u>C. Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| FY 2006 President's Budget Request | | 147,992 |
| 1. Congressional Adjustments | | -2,452 |
| a. Distributed Adjustments | | |
| b. Undistributed Adjustments - Unobligated Balances | -279 | |
| c. Earmarks -Mitigation of environmental impacts on Indian Lands | -80 | |
| d. General Provisions | -2,093 | |
| 1) Sec 8087 - Advisory and Assistance Services | -279 | |
| 2) Sec 8125 - Economic Assumptions | -233 | |
| 4) Sec 8109 - Excessive Growth in Travel and Transportation | -110 | |
| 5) 1 percent Rescission | -1,471 | |
| FY 2006 Appropriated Amount | | 145,540 |
| 2. War-Related and Disaster Supplemental Appropriations | | |
| 3. Fact of Life Changes | | |
| FY 2006 Baseline Funding | | 145,540 |
| 4. Reprogrammings (requiring 1415 Actions) | | |
| Revised FY 2006 Estimate | | 145,540 |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings, Iraq Freedom Fund Transfers | | |
| FY 2006 Normalized Current Estimate | | 145,540 |
| 6. Price Change | | 3,492 |
| 7. Functional Transfers | | |
| 8. Program Increases | | 1,366 |
| a. Annualization of New FY 2006 Program | | |
| b. One-Time FY 2007 Increases | | |

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| <u>C. Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|----------------------|----------------------|
| c. Program Growth in FY 2007 | 1,366 | |
| 1) Labor increase due to must-fund within-grade step increases (Baseline FY 2006, \$27,054 thousand) | 53 | |
| 2) Fact-of-Life changes - Due to increase in the utility bill for DINFOS and DMC as a result of privatizing Government owned utilities, including gas and electric. (Baseline FY 2006, \$627 thousand) | 955 | |
| 3) Fact-of-Life changes - Facility maintenance increase at the Defense Media Center. (Baseline FY 2006, \$2,053) | 255 | |
| 4) Contract increases to support implementation of the Defense Travel System and Wide Area Work Flow System. (Baseline FY 2006, \$63,977 thousand) | 103 | |
| 9. Program Decreases | | -69 |
| a. Annualization of FY 2006 Program Decreases | | |
| b. One-Time FY 2006 Increases | | |
| c. Program Decreases in FY 2007: Program decreases in various non-labor accounts for efficiencies associated with consolidation of AFIS activities. (Baseline FY 2006, \$49,974 thousand) | -69 | |
| FY 2007 Budget Request | | 150,329 |

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IV. Performance Criteria and Evaluation Summary

News and Information

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 list server. 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 will continue to generate 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 Internet sites). The number of Web Specials developed represents the compilation of a series of multiple electronic products targeted to convey a specific DoD theme, policy, or message.

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

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IV. Performance Criteria and Evaluation Summary

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.

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. AFIS expects the number of news products posted to the DefenseLINK to increase.

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.

AFIS expects, the demand for AFIS' news and other Web-based products distributed through both the DefenseLINK and other electronic means 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. AFIS news products directly support internal audiences of military personnel, their family members, and DoD civilian employees 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.

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IV. Performance Criteria and Evaluation Summary

Defense Information School

| | | | |
|--|----------------------|----------------------|----------------------|
| Metrics Description: Consolidated Training of All DoD Public Affairs and Visual Information Specialists Resident Student Load | <u>FY2005</u> | <u>FY2006</u> | <u>FY2007</u> |
| | 3,328 | 3,585 | 3,629 |

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 2007. 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.

As the DoD center for organizational communication, the Defense Information School supports DoD 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 DoD Corporate Goal 2 (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.

OUTPUT: Deliver total professional development support to organizational communicators

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IV. Performance Criteria and Evaluation Summary

throughout their careers, whenever and wherever needed.

OUTCOME: DINFOS will aggressively increase relationships with customers through partnerships, conferences, and a new governance process. We will improve our understanding of customer requirements and expand our ability to measure customer satisfaction by expanding our research and analysis efforts to survey customers and DINFOS trainees after they arrive at their duty station. DINFOS will apply its improved understanding of customer requirements to better satisfy customers and trainees with best value training, professional development, events, products and support.

EFFICIENCY: DINFOS will become the DoD organizational communication knowledge management and excellence center.

- Improve knowledge of customer requirements and enhance customer satisfaction.
- Provide best-value training that meets essential customer requirements.
- Enhance Reserve Force training support.
- Provide professional development and professional military education events, products and support.
- Enhance and sustain customer and stakeholder relationships.

To achieve this goal, DINFOS knowledge management initiatives will promote sharing professional information to create communities of practice throughout the Public Affairs (PA) and Visual Information (VI) communities. A PA/VI community of practice will bring practitioners together in joint activities and discussions, thereby strengthening DoD organizational communications. Knowledge and best practices will include PA/VI doctrine, policy, technical and training resources. DINFOS will apply performance management and activity based costing to provide efficient and effective school support services.

- Establish the DoD organizational communication knowledge center.

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- Support PA/VI Service and Joint doctrine development.
- Provide technical reference and consulting services.
- Develop PA/VI training policies and plans.
- Provide efficient and effective school support services and reach back capabilities.
- Prepare PA/VI operators to be force multipliers.

Strategy to achieve this goal: DINFOS will refocus training based on lessons learned to ensure that the PA/VI warfighting capabilities are emphasized as force multiplier assets. We will provide battle-focused training that prepares organizational communications practitioners to enhance the information operations efforts of combatant commanders. Given the challenges of the 21st Century global information environment, DINFOS will train PA/VI personnel to be experts in communicating with words and images ensuring that they are vital members of every commander's staff.

- Provide training that instills knowledge of the PA/VI operational role as a force multiplier.
- Make DINFOS a force multiplier for successful information operations.

Strategy to achieve this goal: DINFOS will identify and provide training and support that will increase the value of PA/VI to information operations. By providing professional resources to PA/VI practitioners through the DINFOS website, DINFOS can provide access to appropriate warfighting expertise including a searchable document repository, issue analysis, best practices, and lessons learned that would contribute to the success of information operations. Through a PA/VI community of practice, practitioners employed in information operations will be able to tap into the experience of the entire PA/VI career field.

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IV. Performance Criteria and Evaluation Summary

- Provide training that explains the PA/VI relationship to and support of information operations.
- Establish DINFOS as the premier accredited military technical training center and the optimum career assignment for faculty and staff.
- Attract, retain and grow a professional faculty and staff.
- Establish a systematic process to maintain institutional accreditation.

Strategy to achieve this goal: DINFOS will develop staff and faculty to maximize levels of retention and job satisfaction. The Master Instructor Program will serve as the core of our faculty training program making the instructors true professionals in the classroom. DINFOS will continue to expand its information resources management efforts to provide the latest in technological capabilities for training students on the most up-to-date computer systems and programs. DINFOS is an accredited institution and will continue to build on a strong academic foundation to meet or exceed all standards required to remain accredited.

| <u>Defense Visual Information Center</u> | <u>FY2005</u> | <u>FY2006</u> | <u>FY2007</u> |
|--|----------------------|-----------------------|-------------------------|
| Minutes of Motion Media Screened (Accessioned FY07) | 96,000 (screened) | 110,000 (screened) | 35,000 (accessioned) |
| Customer Requests Completed | 4,423 | 4,500 | 5,000 |
| Minutes of Motion Media Duplicated (all formats) | 550,000 | 524,000 | 200,000 |
| Still Images Accessioned | 14,642 | 15,000 | 29,400 |
| Still Images Reproduced (Hard Copies) | 30,784 | 24,207 | 13,000 |
| CD-ROMs Distributed | 130,611 | 145,000 | 150,000 |
| DVDs Distributed | 0 | 0 | 65,000 |
| Still Images Downloaded | 1,014,111 | 1,650,000 | 2,000,000 |

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IV. Performance Criteria and Evaluation Summary

The Defense Visual Information Center (DVIC) is the official DoD central records center for the storage and preservation of significant visual information records depicting DoD operations and other activities. It provides these products to customers from the DoD, Federal and state agencies, and American public until such time as the records are either transferred to the National Archives and Records Administration or disposed of in accordance with applicable Federal records schedules. Large portions of the DVIC's holdings have been digitized to enable remote electronic access and plans are to digitize the majority of its holdings.

The DVIC's performance criteria reflect the evolution of imagery processes from film to digital technology. It includes the number of imagery items accessioned into DVIC holdings as a measure of the DVIC's mission as a DoD records center; the number of customer requests completed as a measure of the customers who received DVIC products and services; and imagery items requested by and delivered to customers as a measure of the DVIC's output. An imagery product is described as a motion or still media item or minute. The performance criteria provides a better measure of DVIC's efforts to accession and manage DoD record imagery and to satisfy customer's demands for products and services. With the amount of DVIC materials increasingly available on the Internet, the trend of satisfying customer demand via on-line is expected to expand in the foreseeable future. These products are used to directly support military operations, training, information activities, public affairs activities, and many other functions within the DoD.

Motion Media Accessioned (minutes) - In the prior and current year contract motion media screened was the measurable constant with a percentage of the screened material then being accessioned. The new PWS will measure minutes accessioned by the contractor since the government is taking on the screening responsibility. This will result in a Internet increase in the number of minutes accessioned in the out-years.

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Customer Requests Completed - Many major commands (DVIC primary customers) are currently involved with the war effort. With the majority of garrison operations forward deployed there has been a temporary reduction in customer requests. It is expected that in the out-years customer requests will increase with the rotation of commands to stateside and receipt of new imagery from the war effort.

Motion Media Duplication (minutes) - As customer requirements for digitized material continue to escalate we are building our distribution architecture to that of a digital medium and will measure output both in minutes and in items distributed, depending on the product. This will result in a reduction in the duplication of motion media minutes but an increase in the number of items (DVD, etc.) distributed.

Still Images Accessioned - There is an expected increase in FY06 and FY07 due to increased operational tempo for the U.S. military throughout the world and the inclusion of special collections (Stars and Stripes and OASD/PA) imagery.

Still Images Reproduced - Demand for DVIC still imagery holdings is rising as the DoD becomes more technically sophisticated and increases its usage of VI products. DVIC is providing more imagery to customers in a digital format. This trend is expected to continue in the out-years; so, while the total numbers for imagery distribution will continue to increase, the choice of medium will shift, reducing hard copy still demand.

CD-ROMs Distributed - In conjunction with the current increase in CD-ROM distribution there will be an additional increase in output. This will be driven by the transition from analog to digital formats.

DVDs Distributed - In conjunction with CD-ROM distribution larger digital still products and motion media, including productions, will be distributed on DVD medium. We anticipate a gradual growth in this distribution format in the out-years.

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Still Image Downloads - Expanded server capability and bandwidth increases will allow for an increase in the number of high resolution still imagery downloads.

The extensive record holdings of multimedia imagery of DoD operations, which are serviced by the DVIC, are essential to maintaining ready forces by supporting training, operational readiness, communications and public affairs requirements. Military academies and schools integrate DVIC products into their training aids for analysis of past operations and activities and developing new plans, equipment, and procedures. These products also aid in adapting military theories for the transformation of U.S. military forces for the future. Internal and external use of these products enhances the morale, motivation, recruitment, and retention of personnel by informing them of mission expectations and results. Improved information management techniques allow for rapid access to DVIC products at reduced costs and allows for public enlightenment, through the media, about relevant DoD operations and activities. These products also provide a permanent visual record of DoD heritage.

American Forces Radio and Television Service (AFRTS) and Defense Media Center (DMC)

| <u>American Forces Network (AFN)/The Pentagon Channel:</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|---|----------------|----------------|----------------|
| RADIO & TELEVISION BROADCASTING | | | |
| Countries receiving radio and TV programming | 177 | 177 | 177 |
| Navy ships receiving radio & television programming | 300 | 300 | 300 |
| Hours of radio news, sports & info, 24 hours/day (5 channels) | 43,800 | 43,800 | 43,800 |
| Hours of radio music service, 24 hours/day (7 channels) | 61,320 | 61,320 | 61,320 |
| Hours of TV programming, 24 hours/day (8 channels) | 70,080 | 70,080 | 70,080 |
| TV & radio news programs produced by Pentagon Channel News Center | 2,024 | 2,128 | 2,264 |
| Number of radio/TV internal information spots produced | 350 | 350 | 350 |
| Pentagon TV Channel (24 hours a day/7 days a week) | 8,760 | 8,760 | 8,760 |

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American Forces Radio and Television Service (AFRTS) communicates DoD policies, priorities, programs, goals and initiatives via its American Forces Network (AFN) satellite programming platform, which reaches DoD service members, civilians, co-located State Department members and their families overseas, and sailors onboard Navy ships. AFRTS also sets policy, manages worldwide resources including manpower standards, fiscal, equipment, maintenance and engineering assets for the AFN network and the Pentagon Channel.

The internal information provided to U.S. 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 U.S. and overseas 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.

The Defense Media Center (DMC) is the sole source for procuring, acquiring, scheduling, and distributing stateside radio and television news, sports, and entertainment programming to authorized audiences worldwide. Through its broadcast center operation in Riverside, CA, DMC serves as the broadcast hub for the American Forces Network (AFN), providing satellite delivering of eight distinct channels of television, 12 channels of radio, overseas distribution of the Pentagon Channel, and program delivery to the Navy's Direct-to-Sailor (DTS) program. DMC contributes directly to the DoD corporate goals of

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keeping the U.S. military force serving overseas in touch, informed, and motivated to carry out for their mission.

The DMC also designs, acquires, and delivers highly reliable and available broadcast production and transmission equipment, systems, supplies, and life-cycle support services to AFRTS contingency operations and the Military Departments in a rapidly changing high technology environment.

- o **OUTPUT:** The DoD single source for commercial off the shelf broadcasting production, transmission equipment and systems for AFRTS customers in the DoD.
- o **OUTCOME:** Highly reliable and available broadcast production and transmission equipment and systems of DoD and Military Services' AFRTS operations.
- o **EFFICIENCY:** The standardization, design, and performance of equipment and systems enhance interoperability for joint operations, worldwide use, and reduce downtime and maintenance/repair costs.
- o **QUALITY:** Customer satisfaction surveys indicate users are receiving outstanding equipment and systems that are interoperable and perform to, or better than the specifications requested.

| JVISDA | <u>FY2005</u> | <u>FY2006</u> | <u>FY2007</u> |
|--|----------------------|----------------------|----------------------|
| Number of Titles of New/Initial Distribution (Ids) AV Productions Distributed/VIDEO | 100 | 92 | 85 |
| Number of Copies of New/Initial Distribution (Ids) AV Productions Distributed/VIDEO | 8,147 | 7,495 | 6,895 |
| Number of Titles of Visual Information Products Distributed CD-ROMS/DVD | 222 | 250 | 300 |
| Number of Copies of Visual Information Products distributed CD-ROMS/DVD | 130,611 | 145,000 | 150,000 |
| Number of Minutes for new Titles/Initial Distribution (Ids) AV Production Copies | 187,381 | 172,385 | 158,585 |

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The mission of the DoD Joint Visual Information Services Distribution Activity (JVISDA) is to reproduce and distribute to US Forces worldwide current visual information and other multimedia training products created by the military services. Serves as the DoD activity for the lifecycle management of these products. With the amount of JVISDA materials increasingly available via the World Wide Web (WWW), the trend for satisfying customer demands via on-line is expected to expand in the foreseeable future. These products are in direct support of the warfighter worldwide in order to enhance and promote operations, training, and information.

Number of Titles of New/Initial Distribution (IDs) AV Productions Distributed:

The decrease in Titles of New/Initial Distribution AV Productions is the result of the military services making fewer new videotape productions.

Number of Copies of New/Initial Distribution (IDs) AV Productions Distributed:

The decrease in Audiovisual Production (AV) copies distributed is the result of the Military Services requesting less copies of new video production programs/Initial Distribution for point-to-point distribution.

Number of Titles of Visual Information Products Distributed:

The increase in titles is the result of the Military Services producing more CD-ROM/DVD titles versus videotape titles. The increase is the result of the Military Services requesting more copies of CD-ROM/DVD productions for point-to-point distribution.

Number of Minutes for new Titles/Initial Distribution (IDs) AV Production Copies:

The decrease in Audiovisual Production (AV) copies distributed is the result of the Military Services requesting less copies of new video production programs/Initial Distribution for point-to-point distribution.

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JVISDA products, by design, are training, educational, internal information and recruiting, and directly contribute to DoD corporate level goals by maintaining ready forces and ensuring they have the training necessary to provide the United States with the ability to shape the international security environment and respond to a full spectrum of crises. These products also directly support the DoD with the capabilities to recruit, retain, and develop personnel to maintain a highly skilled and motivated force capable of meeting tomorrow's challenge.

| | FY2005 | FY2006 | FY2007 |
|---|-------------|-------------|-------------|
| Joint Combat Camera Center | | | |
| Registered Users of Defense Imagery Server (DIS) | 18,500+ | 25,000+ | 33,000+ |
| Customer Imagery Requests Completed (Still/Video) | 750S / 500V | 750S / 500V | 750S / 500V |
| Subscriber Accounts on DoD Image Gallery List Serve | 7,527 | 11,000 | 14,000 |
| Still Images Processed and Posted DIS | 64,000 | 70,000 | 75,000 |
| Total Images Accessed/Viewed on DIS | 70,202,799 | 80,000,000 | 90,000,000 |
| Total High-Resolution Images Downloaded from DIS | 1,317,708 | 1,500,000 | 1,800,000 |
| Average Unique IP's Accessing DIS Daily | 5,600 | 6,000 | 6,500 |
| Video Footage Received and Edited by JCCC | 300.0 hours | 400.0 hours | 500.0 hours |

The Joint Combat Camera Center (JCCC) serves as DoD's central reception, electronic processing, editing, and distribution point for all current joint-interest operational imagery captured by Combat Camera (COMCAM) and most Visual Information (VI) and Public

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Affairs (PA) Photographers and Videographers around the globe. The Secretary of Defense, Joint Staff, Combatant Commands, Military Departments, State Department, and other organizations in support of several mission areas use this imagery, received via satellite and Internet from deployed units worldwide to include ships at sea.

Customer Imagery Requests Completed (Still/Video) - JCCC receives still and video imagery requests daily from various DoD, DoS, and other government agency customers. These requests typically include website/library searches for specific still or video imagery, printing of still images, and recording of still or video imagery onto CDs, DVDs, or videotape. Working closely with OASD/PA many of these images and videos are also provided directly to the Media and other civilian customers.

Subscriber Accounts on DoD Image Gallery List Serve - The DoD Image Gallery is a list serve product containing 3-12 still images e-mailed to over 7,500 subscribers daily. These subscribers are not just the general public but contain numerous media contacts from around the world. Since all of the images are cleared for public release the Image Gallery is available to the general public via a list serve subscription. Each of the images are electronically linked to the DIS and can be downloaded as a high-resolution, low-resolution, or e-mailed file. The subscriber base for this product has increased 181% over FY-2004 and continues to grow daily.

Still Images Processed and Posted to DIS - More than 64,000 still images were posted to the DIS during FY-2005. This number represents a large portion of all still imagery transmitted to the JCCC during the year, with the remaining culled out for redundancy or inferior technical quality.

Total Images Accessed/Viewed on DIS - Over 70.2 million images were accessed on the DIS during FY-2005. This number represents all still images that were viewed or downloaded in high or low-resolution format by registered users.

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Total High-Resolution Images Downloaded from DIS - Over 1.3 million still images were downloaded in high-resolution format from the DIS. High-resolution image files are predominantly used for photo-quality printing in both large and small formats.

Average Unique IP's Accessing DIS Daily - The Defense Imagery Server averages more than 5,600 visits each day from unique, individual IP addresses. This equates to 25% of all registered users viewing or downloading imagery every day.

Video Footage Received and Edited by JCCC - The JCCC received nearly 300 hours of video footage, from service Combat Camera, Public Affairs and Visual Information units in FY-2005. Most of this footage was received via digital transmissions over Internet Protocols using FTP & Fast File Transfer. Some, however, were received in cooperation with AFRTS, via a NORSAT Satellite video link from Baghdad, Iraq to the Pentagon in Washington, DC. With the advent of new and more effective and efficient IP technologies, JCCC projects a substantial increase in video products received from around the world.

Stars and Stripes

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

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.

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

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

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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.

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.

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

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.

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. The cost of gathering and transmitting this information is just 2 cents a day per reader to the taxpayer.

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.

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Strategic Objective: Archive Historical Information

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.

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.

QUALITY: A Post accession condition report indicates 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.

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| V. <u>Personnel Summary</u> | <u>FY</u> <u>2005</u> | <u>FY</u> <u>2006</u> | <u>FY</u> <u>2007</u> | Change <u>FY 2005/ FY 2006</u> | Change <u>FY 2006/ FY 2007</u> |
|---|----------------------------------|----------------------------------|----------------------------------|---|---|
| <u>Active Military End Strength (E/S) Total</u> | 267 | 317 | 317 | 50 | 0 |
| Officer | 30 | 46 | 46 | 16 | 0 |
| Enlisted | 237 | 271 | 271 | 34 | 0 |
| <u>Civilian End Strength</u> | | | | | |
| U.S. Direct Hire | 235 | 263 | 263 | 28 | 0 |
| <u>Active Military Average Strength Total)</u> | 267 | 317 | 317 | 50 | 0 |
| Officer | 30 | 46 | 46 | 16 | 0 |
| Enlisted | 237 | 271 | 271 | 34 | 0 |
| <u>Civilian FTEs</u> | | | | | |
| U.S. Direct Hire | 263 | 263 | 263 | 0 | 0 |
| Average Annual Civilian Salary (\$ in thousands) | 72 | 83 | 86 | 11 | 4 |

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

| <u>OP 32 Line</u> | <u>*FY 2005 Actuals</u> | <u>Change FY 2005 / FY 2006</u> | | <u>FY 2006 Estimate</u> | <u>Change FY 2006 / FY 2007</u> | | <u>FY 2007 Estimate</u> |
|--|-----------------------------|-------------------------------------|---------------------------|-----------------------------|-------------------------------------|---------------------------|-----------------------------|
| | | <u>Price Growth</u> | <u>Program Growth</u> | | <u>Price Growth</u> | <u>Program Growth</u> | |
| 101 Total Civilian Personnel | | | | | | | |
| Compensation | 22,958 | 712 | 3,384 | 27,054 | 839 | 53 | 27,946 |
| 308 Total Travel | 1,263 | 30 | -503 | 790 | 17 | 0 | 807 |
| 771 Commercial | | | | | | | |
| Transportation | 832 | 17 | 167 | 1,016 | 21 | 0 | 1,037 |
| 912 Rental Payments to GSA (SLUC) | 1,635 | 41 | 268 | 1,944 | 49 | -8 | 1,985 |
| 913 Purch Utilities (Non-Fund) | 468 | 11 | 148 | 627 | 13 | 955 | 1,595 |
| 914 Purch Communications (Non-Fund) | 26,702 | 606 | -5,802 | 21,506 | 441 | -20 | 21,927 |
| 915 Rents (Non-GSA) | 0 | 0 | 49 | 49 | 1 | 0 | 50 |
| 917 Postal Services (U.S.P.S) | 56 | 0 | 4 | 60 | 1 | -1 | 60 |
| 920 Supplies & Materials (Non-Fund) | 27,118 | 651 | -24,655 | 3,114 | 69 | -4 | 3,179 |
| 921 Printing & Reproduction | 103 | 3 | 3,672 | 3,778 | 83 | -4 | 3,857 |
| 922 Equipment Maint/Contract | 7,612 | 183 | -2,668 | 5,127 | 113 | -5 | 5,235 |
| 923 Facility Sust, Restor, & Modern/Contract | 1,907 | 46 | 100 | 2,053 | 45 | 253 | 2,351 |
| 925 Equipt Purchases (Non-Fund) | 7,372 | 177 | 5,425 | 12,974 | 285 | -13 | 13,246 |
| 989 Other Contracts | 48,426 | 1,197 | 14,354 | 63,977 | 1,493 | 103 | 65,573 |

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| <u>OP 32 Line</u> | <u>*FY 2005 Actuals</u> | <u>Change FY 2005 / FY 2006</u> | | <u>FY 2006 Estimate</u> | <u>Change FY 2006 / FY 2007</u> | | <u>FY 2007 Estimate</u> |
|---------------------|-----------------------------|-------------------------------------|---------------------------|-----------------------------|-------------------------------------|---------------------------|-----------------------------|
| | | <u>Price Growth</u> | <u>Program Growth</u> | | <u>Price Growth</u> | <u>Program Growth</u> | |
| 673 DFAS | 946 | -26 | 18 | 938 | -90 | -1 | 847 |
| 672 PRMRF Purchases | 600 | -126 | 59 | 533 | 112 | -11 | 634 |
| Total | 147,998 | 3,522 | -5,980 | 145,540 | 3,492 | 1,297 | 150,329 |

* The FY 2005 Actual column includes \$9,100 thousand of FY 2005 Supplemental funds (PL 109-13), and \$3,000 thousand of FY 2004/FY 2005 Title IX obligations (PL 108-287).

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