

Fiscal Year 2008/FY 2009 Budget Estimates American Forces Information Services



February 2007

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**AMERICAN FORCES INFORMATION SERVICE
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2008/FY 2009 Budget Estimates**

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

	FY 2006 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2007 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2008 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2009 <u>Estimate</u>
AFIS	160,287	3,966	-15,592	148,661	3,362	-2,392	149,631	3,303	7,074	160,008

* The FY 2006 Actual column includes \$13,273 thousand of FY 2006 Emergency Supplemental funds for the Global War (PL 109-234),

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. The AFIS is the primary tool for DoD leaders to communicate important messages, news, and information about DoD programs and activities to U.S. Military Service members, their families, and DoD civilians stationed around the world. The AFIS accomplishes this centralized mission by using its news production, television, radio, newspaper, print news service, Podcasting and World Wide Web (WWW) distribution services and facilities. The AFIS also provides visual and public communications support and products that support a wide range of internal and external DoD missions. The AFIS is the principal resource within the DoD for joint-service education and training in the career fields of public affairs and visual information. The AFIS trains military and civilian public affairs, broadcast, and visual information professionals of all the Military Departments, the Coast Guard, and other DoD Components.

Mission Goal: Promote and sustain individual and unit military readiness, quality of life, and morale throughout the DoD.

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I. Description of Operations Financed: (continued)

AFIS Functions:

- **American Forces Radio and Television Service (AFRTS):** The AFRTS mission is to communicate Department of Defense policies, priorities, programs, goals, and initiatives. The AFRTS provides radio and television programs to almost 1 million servicemen and women overseas, aboard ships at sea, and their family members. As a major means of keeping U.S. troops and their families informed and entertained when they are far from home, AFRTS distributes these programs to stations and outlets by satellite, and on video and audio tape through the mail. Affiliate stations locally produce their own command information programming. AFRTS' programming represents what is seen and heard in the United States and is presented without censorship, propagandizing or manipulation. The AFRTS includes the Radio and Television Production Office (RTPO), The Pentagon Channel News Center, the Defense Media Center (DMC), the American Forces Network (AFN), and DefenseLINK website.
- Radio and Television Production Office (RTPO): The RTPO acquires and approves radio and television spot announcements for AFRTS. RTPO is the only activity within the AFRTS system authorized to release spots for worldwide distribution.
- The Pentagon Channel News Center: The AFIS operates and manages the Pentagon Channel. The Pentagon Channel television service is distributed 24/7 and is available to all stateside cable and satellite providers via American Forces Radio and Television Service (AFRTS), overseas, and via webcast worldwide at pentagonchannel.mil.
- Defense Media Center (DMC): The DMC programs eight full-time television services, all originating at the DMC at March Air Reserve Base. The primary television service is known as PRIME. There are two PRIME services with basically the same programs

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I. Description of Operations Financed: (continued)

time-shifted for the two major time zones (PRIME Atlantic and PRIME Pacific). Additional television programming is available on the "News", "Sports", "Movie", "Family", "Spectrum", and "Xtra" services. Navy ships equipped with satellite dishes receive the AFN television services via a satellite distribution network known as Direct-To-Sailor (DTS).

- American Forces Network (AFN): 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.

- DoD DefenseLINK/Publicly Accessible Websites: The AFIS is responsible for managing, operating, and sustainment of DefenseLINK and publicly accessible websites for DoD. DefenseLINK is the official web site for the DoD. The mission of DefenseLINK is to support the overall mission of the DoD by providing official, timely and accurate information about defense policies, organizations, functions and operations. Also, DefenseLINK is the single, unified starting point for finding military information on-line.

- **Defense Visual Information:** The AFIS develops policy and oversees DoD visual information functions and the Joint Combat Camera Program. It also operates the Joint Combat Camera Center, DoD's central reception and distribution point for still and motion imagery of current U.S. Military operations. AFIS is responsible for the Defense Visual Information Center, a state-of-the-art facility which preserves and provides access to the visual information records of the U.S. Military, including films, videos,

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I. Description of Operations Financed: (continued)

multimedia collections, and still photographs. Lastly, AFIS is responsible for the Joint Visual Information Services Distribution Activity, which serves as DoD's central storage and distribution facility for visual information products such as instructional videotapes and CD-ROMs.

- **Policy and Alliances:** The AFIS is responsible for overseeing policy for all DoD newspapers, pamphlets and periodicals. It is the DoD contact with Congress, the public and government agencies for print and media issues. AFIS operates a news monitoring service that publishes DoD-related articles from civilian news sources. AFIS also fosters and forges cooperative efforts among the Military Services.
- **Stars & Stripes:** The AFIS operates and publishes the Stars & Stripes. The Stars and Stripes is a DoD-authorized daily newspaper distributed for the U.S. military community. Editorially independent, it provides commercially available U.S. and world news and objective, staff-produced stories relevant to the military community in a balanced, fair and accurate manner. By keeping its audience informed, Stars and Stripes enhance military readiness and better enable personnel and their families to exercise their responsibilities of citizenship.
- **Defense Information School:** The AFIS oversees planning, development, consolidation, execution, and evaluation of education and training programs of the Defense Information School and other sources to meet joint-service training requirements in the career fields of public affairs and visual information.
- **Television-Audio Support Activity (T-ASA):** The T-ASA provides engineering, design, acquisition, and life-cycle management of commercial-off-the-shelf radio and television broadcast equipment and systems for all AFRTS stations worldwide, and for visual

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I. Description of Operations Financed: (continued)

information and audiovisual equipment and systems for DoD and other government activities.

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.

Funding requested in this budget submission will improve DoD-wide internal communications programs for the Department of Defense. It will:

- Provide immediate direct communications delivered by satellite and existing military installation and commercial cable systems through The Pentagon Channel.
- Support the joint professional education and training requirements for public affairs officers and enlisted personnel.
- Provide an increased web site capability to produce coordinated and complete information environment accessible by active duty, National Guard and reserve personnel and their families relevant to their careers, welfare and well being.

II. Force Structure Summary: N/A

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III. Financial Summary (\$ in thousands)

	FY 2007							FY 2008 Estimate	FY 2009 Estimate
	FY 2006 Actuals	Budget Request	Congressional Action		Current Estimate	Current Estimate			
			Amount	Percent			Appropriated		
A. BA Subactivities									
AFIS Operations	49,299	57,338	-1,160	-2.0	56,178	56,178	56,712	66,353	
AFRTS/Pentagon Channel	39,405	40,758	-1,176	-2.9	39,582	39,582	40,758	40,758	
Defense Media Center	23,208	19,444	1,388	7.1	20,832	20,832	19,447	19,447	
DINFOS	17,587	15,035	-200	-1.3	14,835	14,835	14,960	15,696	
DVIC	4,002	4,406	-119	-2.7	4,287	4,287	4,406	4,406	
JCCC	155	236	-24	-10.2	212	212	236	236	
JVISDA	702	922	-24	-2.6	898	898	922	922	
Stars & Stripes	25,929	12,190	-353	-2.9	11,837	11,837	12,190	12,190	
Total	160,287	150,329	-1,668	-1.1	148,661	148,661	149,631	160,008	

* The FY 2006 Actual column includes \$13,273 thousand of FY 2006 Supplemental funds (PL 109-234).

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change <u>FY 2007/FY 2007</u>	Change <u>FY 2007/FY 2008</u>	Change <u>FY 2008/FY 2009</u>
Baseline Funding	150,329	148,661	149,631
Congressional Adjustments (Distributed)	-	-	-
Congressional Adjustments (Undistributed)	-796	-	-
Adjustments to Meet Congressional Intent	-74	-	-
Congressional Adjustments (General Provisions)	-598	-	-
Subtotal Appropriated Amount	148,661	-	-
Fact-of-Life Changes (CY to CY Only)	-200	-	-
Subtotal Baseline Funding	148,661	-	-
Anticipated Supplemental	-	-	-
Reprogrammings	-	-	-
Price Changes	-	3,362	3,303
Functional Transfers	-	-	-
Program Changes	-	-2,392	7,074
Current Estimate	148,661	149,631	160,008
Less: Wartime Supplemental	-	-	-
Normalized Current Estimate	148,661	149,631	160,008

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2007 President's Budget Request		150,329
1. Congressional Adjustments		
a. Distributed Adjustments		-
b. Undistributed Adjustments - Unobligated Balances	-796	
c. Adjustments to meet Congressional Intent		-
1) FSRM		
2) Transfer to Other Account		
d. General Provisions		
1) Sec 8106 - Economic Assumptions	-494	
2) Sec 8097 - Excessive Growth in Travel and Transportation	-104	
e. Congressional Earmarks - Indian Lands Environmental Impact	-74	
FY 2007 Appropriated Amount		148,861
2. War-Related and Disaster Supplemental Appropriations		
3. Fact of Life Changes - Civilian pay pricing adjustment		-200
FY 2007 Baseline Funding		148,661
4. Reprogrammings (requiring 1415 Actions)		
Revised FY 2007 Estimate		148,661
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings, Iraq Freedom Fund Transfers		
FY 2007 Normalized Current Estimate		148,661
6. Price Change		3,362
7. Functional Transfers		-
8. Program Increases		
a. Annualization of New FY 2007 Program Labor Increase due to Military to Civilian personnel conversion and 2 additional compensable days	1,657	1,657

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
b. One-Time FY 2008 Increases		-
c. Program Growth in FY 2008		-
9. Program Decreases		-4,049
a. Annualization of FY 2007 Program Decreases		
1) Fact-of-Life changes - Facility maintenance decrease at the Defense Media Center. (Baseline FY 2007, \$2,351 thousand)	-5	
b. One-Time FY 2007 Increases		-
c. Program Decreases in FY 2008		-
1) Program decreases in Other Contracts, Travel and Purchased Communication.	-4,044	
FY 2008 Budget Request		149,631
10. Price Change		3,303
11. Functional Transfers		
12. Program Increases		7,074
a. Annualization of New FY 2008 Program		
1) Labor increase due to Military to Civilian personnel conversion, offset by decrease of one compensable day	1,436	
2) Fact-of-Life changes - Facility maintenance increase at the Defense Media Center. (Baseline FY 2008, \$2,398 thousand)	350	
b. One-Time FY 2009 Increases		
1) Increase in Equipment Purchase, Supplies & Materials and Other Contract due to BRAC directed move to Fort Meade. (Baseline FY 2008, \$13,537 and \$68,310 thousand respectively)	5,288	
c. Program Growth in FY 2009		
13. Program Decreases		-
FY 2009 Budget Request		160,008

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IV. Performance Criteria and Evaluation:

News and Information

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 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 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 have been cleared for public release.

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 the Pentagon Channel.

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

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IV. Performance Criteria and Evaluation:

number of radio and television news reports and Early Birds and associated products posted to the DefenseLINK is expected to remain relatively constant. The 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 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.

Defense Information School

Metric Description:	<u>FY2006</u> (Actual)	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
Consolidated Training of All DoD Public Affairs and Visual Information Specialists				
Resident Student Load	3,775	3,822	3,745	3,802

The Defense Information School (DINFOS) provides joint-service training and career professional development support to Department of Defense military and civilian personnel and international students in the public affairs, visual information, and broadcasting

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IV. Performance Criteria and Evaluation:

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 2009. 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, life cycle replacement for highly technical broadcast, computer, and photography equipment, contracted IT, maintenance, and instructional support and equipment to support the training mission.

As the DoD center for organizational communication, the Defense Information School supports the "Strategic Communications", "Strengthening Interagency Operations" and "Working with Allies and Partners" objectives of the DoD Strategic Goal 5 (Unity of Effort) by conducting international military training programs, supporting public affairs doctrine and combat development, managing public affairs training and education policy, serving as the DoD and interagency organizational communications knowledge center, and participating in Joint training and exercise programs. DINFOS also supports these objectives 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 training and support whenever and wherever required via the Internet.

OUTPUT: Deliver total professional development support to organizational communicators throughout their careers, whenever and wherever needed.

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IV. Performance Criteria and Evaluation:

OUTCOME: DINFOS will aggressively increase relationships with both DoD and interagency 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 and interagency organizational communication knowledge management and excellence center.

- Improve knowledge of customer requirements and enhance customer satisfaction.
- Provide high-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.

Strategy to achieve this goal: DINFOS knowledge management initiatives will promote sharing professional information throughout the Public Affairs (PA) and Visual Information (VI) communities, through the DINFOS Community of Practice and the DoD Joint Communicator website. A PA/VI community of practice will bring practitioners together in joint activities and discussions to help each other and share information; thereby, strengthening DoD organizational communications. Knowledge and best practices will include PA/VI doctrine, policy, technical and training resources. DINFOS will apply

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IV. Performance Criteria and Evaluation:

performance management and activity based costing to provide efficient and effective school support services.

- Establish the DoD organizational communication knowledge center.
- 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.
- Provide technical and logistical support to the Joint Communicator site.

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. This will include designing and implementing three new courses (Expeditionary, Intermediate, and Senior Public Affairs) to support the Combatant Commands and Military Services. 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.

Strategy to achieve this goal: DINFOS will identify and provide training and support that will increase the value of PA/VI to the warfighting commands. By providing professional resources to PA/VI practitioners through the DINFOS Community of Practice and

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IV. Performance Criteria and Evaluation:

Joint Communicator Web initiative 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

- Provide training that explains the PA/VI relationship to and support of information operations.
- Establish DINFOS as the premier accredited interagency organizational communication training center and the optimum career assignment for faculty and staff.

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.

- Attract, retain and grow a professional faculty and staff.
- Establish a systematic process to maintain institutional accreditation.

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IV. Performance Criteria and Evaluation:

<u>Defense Visual Information Center</u>	<u>FY2006</u> (Actual)	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
Minutes of Motion Media Accessioned	73,083	25,000	35,000	35,000
Customer Requests Completed	4,000	4,500	5,000	5,000
Minutes of Motion Media Duplicated	478,000	200,000	240,000	240,000
Still Images Accessioned	16,300	45,000	60,000	60,000
Still Images Reproduced (Hard Copies)	36,000	7,573	7,600	7,600
CD-ROMs Distributed	25,833	24,000	24,000	26,000
DVDs Distributed	0	65,000	65,000	65,000
Still Images Downloaded	1,548,000	2,000,000	3,100,000	3,400,000

Description: The Defense Visual Information Center (DVIC) is the Department of Defense designated central records center for the storage, preservation, and distribution of general purpose Defense imagery. As the "DoD Stock House," DVIC provides a working depository of imagery received from the DoD military departments and activities. DVIC ensures that historical and other significant DoD imagery is preserved and the records are made available to members of the DoD, other U.S. government agencies, and the 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.

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IV. Performance Criteria and Evaluation:

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 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.

A new DVIC service provider contract was initiated on 1 Jan 2007. The first year of the contract will cover a nine month period. The 4 option years will be in conjunction with the normal fiscal year.

Motion Media Accessioned (minutes) - In the prior year contract minutes of motion media screened by the contractor was the measurable constant with a variable percentage of the screened material then being selected for accessioning. The new PWS will measure minutes accessioned by the contractor with the government taking on the screening/selection responsibility. The minutes accessioned for FY 2007 includes both prior contract requirements and new PWS requirements. FY 2008 and FY 2009 will more accurately reflect the new PWS requirements.

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Customer Requests Completed - The customer requests for FY 2007 includes both prior contract requirements and new PWS requirements. FY 2008 and FY 2009 will more accurately reflect the new PWS requirements.

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 (CD ROM/DVD), depending on the product. The motion media duplication for FY 2007 includes both prior contract requirements and new PWS requirements. FY 2008 and FY 2009 will more accurately reflect the new PWS requirements.

Still Images Accessioned - This function of the new contract was increased significantly to keep pace with increased operational tempo for the U.S. military throughout the world. The still images accessioned for FY 2007 includes both prior contract requirements and new PWS requirements. FY 2008 and FY 2009 will more accurately reflect the new PWS requirements.

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, keeping hard copy still imagery demand relatively low.

CD-ROMs Distributed - 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

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imagery distribution will continue to increase, the choice of medium will shift, keeping CD-ROM demand relatively stable.

DVDs Distributed - In conjunction with CD-ROM distribution larger digital still products and motion media, including productions, will be distributed on DVD medium. This is a new requirement and we expect an increase in request for this media type in the out years.

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 the spectrum of strategic communications including 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.

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IV. Performance Criteria and Evaluation:

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

<u>American Forces Network (AFN)/The Pentagon Channel:</u>	<u>FY 2006</u> (Actual)	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
RADIO & TELEVISION BROADCASTING				
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 (5 channels;)	43,800	43,800	43,800	43,800
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 (9 channels)	78,840	78,840	78,840	78,840
TV & radio news programs produced by Pentagon Channel News Center	2,128	2,264	2,350	2,420
Number of radio/TV internal information spots produced	350	350	375	380
Pentagon TV Channel (24 hours a day/7 days a week)	8,760	8,760	8,760	8,760

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 and Marines onboard Navy ships. The AFRTS also sets policy, manages worldwide resources including manpower standards, fiscal, equipment, maintenance and engineering assets for the AFN network and the Pentagon Channel.

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IV. Performance Criteria and Evaluation:

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. Additionally, through its website, the Pentagon Channel webcasts and Podcasts all of its live and internally produced products.

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.

About one-half of the annual funding supports non-discretionary long-term contracts for satellite, fiber, and associated communications required for distribution and backhaul of video and audio products and services.

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 delivery of nine 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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IV. Performance Criteria and Evaluation:

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

The DMC also designs, acquires, and delivers highly reliable 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.

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IV. Performance Criteria and Evaluation:

JVISDA	<u>FY2006</u> <u>(Actual)</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
Number of Titles of New/Initial Distribution (Ids) AV Productions Distributed.	84	80	80	80
Number of Copies of New/Initial Distribution (Ids) AV Productions Distributed.	81,300	50,000	50,000	50,000
Number of Re-order Titles of Visual Information Products Distributed.	5,813	7,500	7,500	7,500
Number of Reorder Copies of Visual Information Products Distributed.	57,566	70,000	70,000	70,000
Number of Minutes for new Titles/Initial Distribution (Ids) AV Production Copies	1,932,000	1,840,000	1,840,000	1,840,000

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. The AV Industry market forecast and technology trends for satisfying customer demands for multi-playback delivery formats such as DVD and other future Physical media Formats are expected to significantly expand in the foreseeable future.

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IV. Performance Criteria and Evaluation:

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

The number Titles of New/Initial Distribution AV Productions will remain constant with no significant fluctuation in the number of titles through the out-years identified.

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

The decrease for FY 07 thru FY 09 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 re-order titles is the result of Military Services producing more CD-ROM/DVD titles versus videotape titles and a change in a newly implemented business process that resulted in converting 4,500 VHS video titles to the DVD format.

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.

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.

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IV. Performance Criteria and Evaluation:

	FY2006 (Actual)	FY2007	FY2008	FY2009
Joint Combat Camera Center				
Registered Users of Defense Imagery Server (DIS)	22,000	23,000	24,000	25,000
Customer Imagery Requests Completed (Still/Video)	750S / 500V	800S / 550V	850S / 550V	900s/ 600V
Subscriber Accounts on DoD Image Gallery List Serve	8,000	8,500	9,000	10,000
Still Images Processed and Posted DIS	51,000	54,000	57,000	60,000
Total Images Accessed/Viewed on DIS	79,100,000	83,100,000	87,300,000	91,600,000
Total High-Resolution Images Downloaded from DIS	1,400,000	1,500,000	1,600,000	1,700,000
Average Unique IP's Accessing DIS Daily	6,000	6,300	6,700	7,000
Video Footage Received and Edited by JCCC	322.0 hours	340.0 hours	360.0 hours	370.0 hours

The Joint Combat Camera Center (JCCC) serves as DoD's central reception and distribution point for all joint-interest still and motion imagery shot worldwide by Combat Camera (COMCAM) and most Visual Information (VI) and Public Affairs (PA) Photographers and Videographers around the globe. The Offices of 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 units worldwide to include ships at sea. A large portion of this material, which is

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IV. Performance Criteria and Evaluation:

cleared for public release, is made available through the Defense Link Web site as well as in the distribution of the DoD Image Gallery.

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 8,000 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 Defense Imagery Server (DIS) and can be downloaded as a high-resolution, low-resolution, or e-mailed file. The subscriber base for this product continues to grow daily.

Still Images Processed and Posted to Defense Imagery Server - More than 51,000 still images were posted to the DIS during FY-2006. 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 - There were 79,100,000 million images accessed on the DIS during FY 2006. This number represents all still images that were viewed or downloaded by registered users of the server which contains over 470,000 still records.

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IV. Performance Criteria and Evaluation:

Total High-Resolution Images Downloaded from DIS - Over 1.4 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 6,000 visits each day from unique, individual IP addresses. This equates to nearly 30% of all registered users viewing or downloading imagery every day.

Video Footage Received and Edited by JCCC - The JCCC received nearly 322 hours of video footage, from service Combat Camera, Public Affairs and Visual Information units in FY-2006. 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.

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IV. Performance Criteria and Evaluation:

OUTPUT: Circulation of 87,000 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.

EFFICIENCY: *Stars and Stripes* reaches approximately 348K military and DoD personnel daily. The daily cost to the taxpayer is less than 20 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.

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IV. Performance Criteria and Evaluation:

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.

Strategic Objective: Archive Historical Information

Description: *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. Personnel Summary	FY 2006	FY 2007	FY 2008	FY 2009	Change		
					FY 2006/ FY 2007	FY 2007/ FY 2008	FY 2008/ FY 2009
<u>Active Military End Strength (E/S)</u>	255	317	310	295	0	-7	-15
<u>(Total)</u>							
Officer	23	43	43	40	0	0	-3
Enlisted	232	274	267	255	0	-7	-12
<u>Civilian End Strength (Total)</u>							
U.S. Direct Hire	263	263	278	293	22	15	15
<u>Active Military Average Strength (A/S)</u>	255	317	325	325	0	-7	-15
<u>(Total)</u>							
Officer	23	43	43	40	0	0	-3
Enlisted	232	274	267	255	0	-7	-12
 <u>Civilian FTEs (Total)</u>							
U.S. Direct Hire	263	263	278	293	22	15	15
Average Annual Civilian Salary (\$)	71.2	81.6	84.0	85.6	10.4	2.4	1.6

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

<u>OP 32 Line</u>	<u>FY 2006</u> <u>Actuals</u>	<u>Change</u> <u>FY 2006/FY 2007</u>		<u>FY 2007</u> <u>Estimate</u>	<u>Change</u> <u>FY 2007/FY 2008</u>		<u>FY 2008</u> <u>Estimate</u>	<u>Change</u> <u>FY 2008/FY 2009</u>		<u>FY 2009</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Total Civilian Personnel Compensation	24,870	796	1,882	27,548	661	1,657	29,866	717	1,436	32,019
308 Total Travel	1,215	29	-425	819	19	-1	837	18	-1	854
771 Commercial Transportation	797	17	-7	807	18	0	825	17	0	842
912 Rental Payments to GSA (SLUC)	1,483	37	0	1,520	38	0	1,558	39	0	1,597
913 Purchased Utilities (Non-Fund)	381	9	0	390	9		399	9	0	408
914 Purchased Communications (Non-Fund)	24,377	585	-2,581	22,381	515	-541	22,355	463	0	22,818
915 Rents (Non-GSA)	62	1	0	63	1	0	64	1	0	65
917 Postal Services (U.S.P.S)	115		-1	114		0	114		0	114
920 Supplies & Materials (Non-Fund)	2,807	67	1,610	4,484	103	0	4,587	68	301	4,956
921 Printing & Reproduction	1,530	37	-4	1,563	36	0	1,599	35	0	1,634
922 Equipment Maintenance By Contract	5,512	132	-3,817	1,827	42	0	1,869	41	0	1,910
308 Total Travel	1,215	29	-425	819	19	-1	837	18	-1	854
771 Commercial Transportation	797	17	-7	807	18	0	825	17	0	842
912 Rental Payments to GSA (SLUC)	1,483	37	0	1,520	38	0	1,558	39	0	1,597

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<u>OP 32 Line</u>	<u>FY 2006</u> <u>Actuals</u>	<u>Change</u> <u>FY 2006/FY 2007</u>		<u>FY 2007</u> <u>Estimate</u>	<u>Change</u> <u>FY 2007/FY 2008</u>		<u>FY 2008</u> <u>Estimate</u>	<u>Change</u> <u>FY 2008/FY 2009</u>		<u>FY 2009</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
913 Purchased Utilities (Non-Fund)	381	9	0	390	9		399	9	0	408
914 Purchased Communications (Non-Fund)	24,377	585	-2,581	22,381	515	-541	22,355	463	0	22,818
915 Rents (Non-GSA)	62	1	0	63	1	0	64	1	0	65
917 Postal Services (U.S.P.S)	115		-1	114		0	114		0	114
920 Supplies & Materials (Non- Fund)	2,807	67	1,610	4,484	103	0	4,587	68	301	4,956
921 Printing & Reproduction	1,530	37	-4	1,563	36	0	1,599	35	0	1,634
922 Equipment Maintenance by Contract	5,512	132	-3,817	1,827	42	0	1,869	41	0	1,910
923 Facility Sustainment, Restoration, and Modernization by Contract	1,954	47	253	2,254	52	-5	2,301	51	350	2,702
925 Equipment Purchase (Non-Fund)	13,108	315	-13	13,410	308	0	13,718	302	2,770	16,790
989 Other Contracts	81,012	1,944	-12,669	70,287	1,617	-3,502	68,402	1,578	2,218	72,198
673 DFAS	893	-86	180	987	-47	0	940	-50	0	890
672 PRMRF Purchases	171	36		207	-10	0	197	14	0	211
Total	160,287	3,966	-15,592	148,661	3,362	-2,392	149,631	3,303	7,074	160,008

* The FY 2006 Actual column includes \$13,273 thousand of FY 2006 Emergency Supplemental funds for the Global War (PL 109-234).