

Fiscal Year (FY) 2005

President's Budget

American Forces Information Service



Keeping America's Forces Informed
February 2004

AMERICAN FORCES INFORMATION SERVICE
Operation and Maintenance, Defense -Wide
Fiscal Year (FY) 2005 Budget Estimates
APPROPRIATION HIGHLIGHTS
(Dollars in Millions)

	FY2003 ¹	Price	Program	FY2004 ²	Price	Program	FY2005
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Total	114.8	2.2	9.0	126.0	1.9	-3.3	124.6

¹FY 2003 actual includes supplemental funding of \$5.5 million.

²FY 2004 excludes supplemental funding of \$4.0 million.

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

A major mission of the American Forces Information Service is to train all the military and civilian public affairs, broadcast, and visual information professionals in Joint and Service-specific military occupational specialties (MOS). This mission was transferred from the Military Services to AFIS and the Services' three public affairs and visual information schools were relocated and consolidated as the Defense Information School (DINFOS). The school trains approximately 4,300 military, DoD civilian, and international students annually in broadcasting, media relations, journalism, Combat Camera, still and video photography, electronic imaging, visual information, graphics, and related equipment maintenance. This joint service training is, and will remain, in high demand because of the increasing reliance by the military on the use of complex, highly technical computing, video-graphic, satellite

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transmission, and digital broadcasting equipment. Training is provided not only at entry-level for recruits and cross training of specialties, but also at the intermediate level to update the career fields in fast-paced changes in technology and its application. The DINFOS also provides contracted advanced level training in public affairs, photo-enhanced instruction and is focusing on significantly increasing its distance learning capabilities to offset major reductions in staff and faculty.

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

	<u>FY 2003</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2005</u> <u>Estimate</u>
Budget Activity 3:							
Training and Recruiting	11.5	.2	2.3	14.0	.2	-0.1	14.1
Budget Activity 4:							
Admin & Servicewide	<u>103.3</u>	<u>2.0</u>	<u>6.7</u>	<u>112.0</u>	<u>1.7</u>	<u>-3.2</u>	<u>110.5</u>
Total AFIS	<u>114.8</u>	<u>2.2</u>	<u>9.0</u>	<u>126.0</u>	<u>1.9</u>	<u>-3.3</u>	<u>124.6</u>

Narrative Explanation of Changes: The FY 2005 request sustains the FY 2004 level of AFIS operations.

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	End Strength Summary		
	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Budget Activity 3:			
Training and Recruiting	187	241	241
Civilian	24	30	30
Military	163	211	211
Budget Activity 4:	269	330	330
Civilian	194	233	233
Military	75	97	97
Budget Activity Totals	456	571	571
Civilian	218	263	263
Military	238	308	308

**American Forces Information Service
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Summary of Increases and Decreases
(Dollars in Thousands)**

	Budget Activity - 3	Budget Activity - 4	Total
1. FY 2004 President's Budget Request	14,005	105,261	119,266
2. Congressional Adjustments (General Provisions)			
a. Section 8094 - Improvements in Professional Spt		(669)	(669)
b. Section 8101 - Cost Growth Information Tech		(128)	(128)
c. Section 8126 - Outsourcing, Management Efficiencies, Revised Economic Assumptions		(570)	(570)
3. Congressional Earmarks:			
a. Section 8044 - Indian Lands Environmental Impact		(73)	(73)
4. FY 2004 Appropriated Amount	14,005	103,821	117,826
5. FY 2004 Emergency Supplemental		3,970	3,970
Baseline Funding	14,005	107,791	121,796
6. Reprogrammings (Requiring 1415 Actions)		8,146	8,146
7. Revised FY 2004 Estimate	14,005	115,937	129,942
8. Less: Emergency Supplemental Funding		(3,970)	(3,970)
9. Normalized Current Estimate for FY 2004	14,005	111,967	125,972
10. Price Growth	197	1,725	1,922
11. Program Increases			
a. General Schedule Pay Raise	15	617	632
b. Pentagon Reservations Rent		100	100

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Summary of Increases and Decreases
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	Budget Activity - 3	Budget Activity - 4	Total
c. Supplies & Materials (Non-DWCF)		127	127
d. Nominal Increases		10	10
12. Program Decreases			
a. Defense Finance & Accounting Service		(58)	(58)
b. Purchased Communications		(344)	(344)
c. Supplies and Materials (Non-DWCF)	(12)		(12)
d. Equipment Maintenance By Contract	(36)	(198)	(234)
e. Facility Maintenance By Contract	(5)	(2,023)	(2,028)
f. Equipment Purchases (Non-DWCF)	(27)	(931)	(958)
g. Other Contracts	(83)	(457)	(540)
h. Nominal Decreases	(4)	(7)	(11)
13. FY 2005 Current Estimate	14,050	110,528	124,578

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Operation and Maintenance, Defense-Wide
Summary of Price and Program Changes - FY 2004
(\$ in Thousands)

Budget Activity - 3 & 4					
	FY 2003	PRICE	GROWTH	PROGRAM	FY 2004
	PROGRAM	PERCENT	AMOUNT	GROWTH	PROGRAM
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE, GENERAL & SPECIAL SCHEDULE		905	(1,401)	21,589
103	WAGE BOARD		-	9	277
106	BENEFITS TO FORMER EMPLOYEES		-		-
107	VOLUNTARY SEPARATION INCENTIVE PAYMENT		-		-
111	DISABILITY COMPENSATION		-	22	132
199	TOTAL CIVILIAN PERSONNEL COMPENSATION		905	(1,370)	21,998
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	1.3	14	152	1,254
<u>REVOLVING FUND SUPPLY AND MATERIALS PURCHASES</u>					
417	LOCALLY PROCURED DWCF MANAGED SUP & MA	1.3	-	-	-
<u>REVOLVING FUND EQUIPMENT PURCHASES</u>					
502	ARMY DWCF EQUIPMENT	4.5	-	-	-
<u>OTHER REVOLVING FUND PURCHASES</u>					
672	PENTAGON RESERVATION MAINTENANCE	-14.6	(45)	255	517
673	DEFENSE FINANCE & ACCTG SVCS	14.2	142	(207)	935
699	TOTAL OTHER REVOLVING FUND PURCHASES		97	48	1,452
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	1.3	10	18	817
<u>OTHER PURCHASES</u>					
912	RENTAL PAYMENTS TO GSA LEASES (SLUC)	1.7	27	2	1,606
913	PURCHASED UTILITIES (NON-DWCF)	1.3	10	(1)	789
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1.3	237	8,641	27,134
915	RENTS (NON-GSA)	1.3	1	(1)	47
917	POSTAL SERVICES (U.S.P.S.)	0.0	-	165	352
920	SUPPLIES & MATERIALS (NON-DWCF)	1.3	145	(7,773)	3,534
921	PRINTING AND REPRODUCTION	1.3	2	(33)	103
922	EQUIPMENT MAINTENANCE BY CONTRACT	1.3	89	830	7,738
923	FACILITY MAINTENANCE BY CONTRACT	1.3	17	2,550	3,881
925	EQUIPMENT PURCHASES (NON-DWCF)	1.3	110	(384)	8,215
989	OTHER CONTRACTS	1.3	525	6,163	47,052
999	TOTAL OTHER PURCHASES		1,163	10,159	100,451
9999	TOTAL		2,189	9,007	125,972

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Summary of Price and Program Changes- FY 2005
(\$ in Thousands)

Budget Activity - 3 & 4

		FY 2004	PRICE	GROWTH	PROGRAM	FY 2005
		PROGRAM	PERCENT	AMOUNT	GROWTH	PROGRAM
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE, GENERAL & SPECIAL SCHEDULE	21,589		324	614	22,527
103	WAGE BOARD	277		4	8	289
106	BENEFITS TO FORMER EMPLOYEES	-		-	-	-
107	VOLUNTARY SEPARATION INCENTIVE PAYMENT	-		-	-	-
111	DISABILITY COMPENSATION	132		-	10	142
199	TOTAL CIVILIAN PERSONNEL COMPENSATION	21,998		328	632	22,958
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,254	1.4	18	(9)	1,263
<u>REVOLVING FUND SUPPLY AND MATERIALS PURCHASES</u>						
417	LOCALLY PROCURED DWCF MANAGED SUP & MA	-	1.4	-	-	-
<u>REVOLVING FUND EQUIPMENT PURCHASES</u>						
502	ARMY DWCF EQUIPMENT	-	-1.5	-	-	-
<u>OTHER REVOLVING FUND PURCHASES</u>						
672	PENTAGON RESERVATION MAINTENANCE	517	27.0	140	100	757
673	DEFENSE FINANCE & ACCTG SVCS	935	2.43	23	(58)	900
699	TOTAL OTHER REVOLVING FUND PURCHASES	1,452		163	42	1,657
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	817	1.4	11	4	832
<u>OTHER PURCHASES</u>						
912	RENTAL PAYMENTS TO GSA LEASES (SLUC)	1,606	1.5	24	5	1,635
913	PURCHASED UTILITIES (NON-DWCF)	789	1.4	11	-	800
914	PURCHASED COMMUNICATIONS (NON-DWCF)	27,134	1.4	380	(344)	27,170
915	RENTS (NON-GSA)	47	1.4	1	(1)	47
917	POSTAL SERVICES (U.S.P.S.)	352	0.0	-	1	353
920	SUPPLIES & MATERIALS (NON-DWCF)	3,534	1.4	49	115	3,698
921	PRINTING AND REPRODUCTION	103	1.4	1	(1)	103
922	EQUIPMENT MAINTENANCE BY CONTRACT	7,738	1.4	108	(234)	7,612
923	FACILITY MAINTENANCE BY CONTRACT	3,881	1.4	54	(2,028)	1,907
925	EQUIPMENT PURCHASES (NON-DWCF)	8,215	1.4	115	(958)	7,372
989	OTHER CONTRACTS	47,052	1.4	659	(540)	47,171
999	TOTAL OTHER PURCHASES	100,451		1,402	(3,985)	97,868
9999	TOTAL	125,972		1,922	(3,316)	124,578

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Summary of all Budget Activities

V. <u>Personal Summary:</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2003/FY 2004</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Military End Strength (E/S)</u>					
Officer	27	43	43	-16	0
Enlisted	<u>166</u>	<u>265</u>	<u>265</u>	<u>-99</u>	<u>0</u>
Total	193	308	308	-115	0
 <u>Civilian End Strength</u>					
U.S. Direct Hire	263	263	263	0	0
 <u>Military Average Strength(A/S)</u>					
Officer	27	43	43	-16	0
Enlisted	<u>166</u>	<u>265</u>	<u>265</u>	<u>-99</u>	<u>0</u>
Total	193	308	308	-115	0
 <u>Civilian FTEs (Total)</u>					
U.S. Direct Hire	263	263	263	0	0

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Summary of all Budget Activities

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

	FY 2003	PRICE	GROWTH	PROGRAM	FY 2004
	PROGRAM	PERCENT	AMOUNT	GROWTH	PROGRAM
CIVILIAN PERSONNEL COMPENSATION					
101 EXECUTIVE, GENERAL & SPECIAL SCHEDULE	22,085		905	(1,401)	21,589
103 WAGE BOARD	268		-	9	277
106 BENEFITS TO FORMER EMPLOYEES			-		-
107 VOLUNTARY SEPARATION INCENTIVE PAYMENT			-		-
111 DISABILITY COMPENSATION	110		-	22	132
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	22,463		905	(1,370)	21,998
TRAVEL					
308 TRAVEL OF PERSONS	1,088	1.3	14	152	1,254
REVOLVING FUND SUPPLY AND MATERIALS PURCHASES					
417 LOCALLY PROCURED DWCF MANAGED SUP & MA	-	1.3	-	-	-
REVOLVING FUND EQUIPMENT PURCHASES					
502 ARMY DWCF EQUIPMENT	-	4.5	-	-	-
OTHER REVOLVING FUND PURCHASES					
672 PENTAGON RESERVATION MAINTENANCE	307	-14.6	(45)	255	517
673 DEFENSE FINANCE & ACCTG SVCS	1,000	14.2	142	(207)	935
699 TOTAL OTHER REVOLVING FUND PURCHASES	1,307		97	48	1,452
TRANSPORTATION					
771 COMMERCIAL TRANSPORTATION	789	1.3	10	18	817
OTHER PURCHASES					
912 RENTAL PAYMENTS TO GSA LEASES (SLUC)	1,577	1.7	27	2	1,606
913 PURCHASED UTILITIES (NON-DWCF)	780	1.3	10	(1)	789
914 PURCHASED COMMUNICATIONS (NON-DWCF)	18,256	1.3	237	8,641	27,134
915 RENTS (NON-GSA)	47	1.3	1	(1)	47
917 POSTAL SERVICES (U.S.P.S.)	187	0.0	-	165	352
920 SUPPLIES & MATERIALS (NON-DWCF)	11,162	1.3	145	(7,773)	3,534
921 PRINTING AND REPRODUCTION	134	1.3	2	(33)	103
922 EQUIPMENT MAINTENANCE BY CONTRACT	6,819	1.3	89	830	7,738
923 FACILITY MAINTENANCE BY CONTRACT	1,314	1.3	17	2,550	3,881
925 EQUIPMENT PURCHASES (NON-DWCF)	8,489	1.3	110	(384)	8,215
989 OTHER CONTRACTS	40,364	1.3	525	6,163	47,052
999 TOTAL OTHER PURCHASES	89,129		1,163	10,159	100,451
9999 TOTAL	114,776		2,189	9,007	125,972

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

	FY 2004 PROGRAM	PRICE PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY 2005 PROGRAM
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE, GENERAL & SPECIAL SCHEDULE	21,589		324	614	22,527
103 WAGE BOARD	277		4	8	289
106 BENEFITS TO FORMER EMPLOYEES	-		-	-	-
107 VOLUNTARY SEPARATION INCENTIVE PAYMENT	-		-	-	-
111 DISABILITY COMPENSATION	132		-	10	142
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	21,998		328	632	22,958
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	1,254	1.4	18	(9)	1,263
<u>REVOLVING FUND SUPPLY AND MATERIALS PURCHASES</u>					
417 LOCALLY PROCURED DWCF MANAGED SUP & MA	-	1.4	-	-	-
<u>REVOLVING FUND EQUIPMENT PURCHASES</u>					
502 ARMY DWCF EQUIPMENT	-	-1.5	-	-	-
<u>OTHER REVOLVING FUND PURCHASES</u>					
672 PENTAGON RESERVATION MAINTENANCE	517	27.0	140	100	757
673 DEFENSE FINANCE & ACCTG SVCS	935	2.43	23	(58)	900
699 TOTAL OTHER REVOLVING FUND PURCHASES	1,452		163	42	1,657
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	817	1.4	11	4	832
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915 RENTS (NON-GSA)	47	1.4	1	(1)	47
917 POSTAL SERVICES (U.S.P.S.)	352	0.0	-	1	353
920 SUPPLIES & MATERIALS (NON-DWCF)	3,534	1.4	49	115	3,698
921 PRINTING AND REPRODUCTION	103	1.4	1	(1)	103
922 EQUIPMENT MAINTENANCE BY CONTRACT	7,738	1.4	108	(234)	7,612
923 FACILITY MAINTENANCE BY CONTRACT	3,881	1.4	54	(2,028)	1,907
925 EQUIPMENT PURCHASES (NON-DWCF)	8,215	1.4	115	(958)	7,372
989 OTHER CONTRACTS	47,052	1.4	659	(540)	47,171
999 TOTAL OTHER PURCHASES	100,451		1,402	(3,985)	97,868
9999 TOTAL	125,972		1,922	(3,316)	124,578

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Summary of all Budget Activities

I. Description of Operations Financed:

The AFIS Administrative and Servicewide Budget Activity (BA4) includes:

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

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

In carrying out its mission, AFIS:

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

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I. Description of Operations Financed (Cont.):

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

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

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

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I. Description of Operations Financed (Cont.):

internal audiences. To meet these challenges, AFIS has increased the number and timeliness of its internal and command information products, has significantly improved the

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

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

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

AFIS' major functions include:

- **Radio and television broadcasting** of command information, news, current events, sports, and entertainment overseas and to ships at sea for military, DoD civilians, and their families via more than 700 American Forces Radio and Television Service outlets in 177

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Summary of all Budget Activities

I. Description of Operations Financed (Cont.):

countries and 300-plus ships. Associated with this function is the commercially contracted production of command information announcements, which replace commercial radio and television advertisements in broadcast programming aired overseas.

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

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

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I. Description of Operations Financed (Cont.):

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

- **Collection, cataloging, temporary storage, management, replication, and distribution** of general purpose DoD motion video and still imagery of significant U.S. military operations and activities. This joint service imagery is used by the Combatant Commands, DoD Components, the government, and private sector in support of operations, training, operational and equipment evaluations, environmental and legal documentation, battlefield damage assessments, and as a primary source of historical data.

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

- **DefenseLINK/publicly accessible websites.** In 2000, AFIS was tasked, through an Assistant Secretary of Defense (C3I) tasking, to consolidate, establish policies and procedures for, and oversee and manage the OSD publicly accessible websites. The American Forces Information Service (AFIS), through the Defense Information School (DINFOS) provides all training in public affairs, broadcast, and visual information specialties for Department of Defense (DoD) and other personnel.

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I. Description of Operations Financed (Cont.):

The AFIS Training and Recruiting Budget Activity (BA3) includes:

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

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

III. Financial Summary (O&M: \$ in Thousands):

	FY 2003	FY 2004			FY 2005
		Budget	Current	FY 2005	
A. <u>Activities:</u>	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
AFIS Total*	114,776	119,266	119,266	125,972	124,578
BA-3 Trn and Recruiting	11,459	14,005	14,005	14,005	14,050
BA-4 Admn and Srvwd Act	103,317	105,261	105,261	111,967	110,528
*FY 2004 Supplemental not included			3,970	3,970	

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III. Financial Summary (O&M: \$ in Thousands) (Cont.):

B. Reconciliation Summary:

	Change <u>FY 2004/FY2004</u>	Change <u>FY 2004/FY2005</u>
Baseline Funding	119,266	125,972
Congressional Adjustments		
Undistributed		-
General Provisions	-1,367	-
Earmarks	-73	-
Appropriated Amount	117,826	-
Price Changes	-	1,922
Program Changes	8,146	-3,316
Current Estimate	125,972	124,578

C. Reconciliation of Increases and Decreases (O&M \$ in Thousands)

1. FY 2004 President's Budget Request	119,266
2. Congressional Adjustments (General Provisions):	
a. Section 8094 - Improvements in Professional Support	-669
b. Section 8101 - Cost Growth of Information Technology	-128
c. Section 8126 - Revised Economic Assumptions	-570
Total Congressional Adjustments (General Provisions)	-1,367

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III. Financial Summary (O&M: \$ in Thousands)(Cont.):

3. Congressional Earmarks:	
Section 8044 - Indian Lands Environmental Impact	-73
4. FY 2004 Appropriated Amount	117,826
5. Emergency Supplemental	
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	3,970
Baseline Funding	121,796
6. Reprogrammings (Requiring 1415 Actions)	8,146
Navy to American Forces Radio and Television Service (AFRTS) - (Television Direct to Sailors) Transfers funding from the Navy, O&M, D-W account to AFRTS, O&M, D-W for the Television Direct to Sailors (TV-DTS) satellite transponders (space segments) and gateway leases. Does not change intent of Congress.	
Revised FY 2004 Estimate	129,942
7. Less: Emergency Supplemental Funding	-3,970
Normalized Current Estimate for FY 2004	125,972
8. Price Change	1,922

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III. Financial Summary (O&M: \$ in Thousands)(Cont.):

9. Program Increases in FY 2005

1) General Schedule: Increase in civilian pay compensation.	632
2) Pentagon Reservation Maintenance Revolving Fund: This program increase funds a portion of the Pentagon Force Protection Agency.	100
3) Supplies & Materials (Non-DWCF): Increase is for IT supplies, rising software maintenance costs for the <i>Early Bird</i> and the Visual Information Management System.	115
4) Nominal Increases.	10

Total Increases

857

10. Program Decreases in FY 2005

1) Defense Finance & Accounting Service: Decrease is due to anticipated reduction in vouchers processed by DFAS.	-58
2) Purchased Communications: Decreases due to a reduction in the long term international satellite use by American Forces Radio and Television Service.	-344
3) Equipment Maintenance by Contract: Anticipated reduction in maintenance contract cost due to the purchase of newer life cycle equipment purchases which require less maintenance.	-234

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III. Financial Summary (O&M: \$ in Thousands)(Cont.):

4) Facility Maintenance by Contract: Reduction due to consolidation of west coast facilities. -2,028

5) Equipment Purchases (Non-DWCF): Fewer life cycle equipment replacements and postponement of equipment replacement to outyears for American Forces Radio and Television Service. The result will be more downtime as equipment exceeds life cycle replacement schedules. -958

6) Other Contracts: Reduced cost for contracting of commercial functions for the American Forces Radio and Television Service. -540

7) Nominal Decreases. -11

Total Decreases -4,173

Total Program Changes -3,316

FY 2005 Budget Request 124,578

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IV. Performance Criteria and Evaluation Summary:

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

NEWS PRODUCTION AND WEB-BASED DISTRIBUTION	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Number of electronic accesses of photographs on the DefenseLINK	9,250,000	9,500,000	9,600,000
Number of AFRTS television news reports posted to the DefenseLINK	260	260	260
Number of AFRTS radio news reports posted to the DefenseLINK	620	520	520
Number of electronic accesses of AFRTS radio news reports on the DefenseLINK	100,000	110,000	110,000
Number of Web Specials posted to the DefenseLINK	40	45	45
Number of electronic accesses of Web Specials	4,000,000	4,500,000	4,750,000
Number of electronic accesses of the Defense Almanac	2,000,000	2,500,000	2,500,000
Number of news products posted to the DefenseLINK	1,200	1,250	1,300
Number of electronic accesses of electronic news products	6,000,000	6,500,000	7,000,000

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IV. Performance Criteria and Evaluation Summary:

Number of electronic news products distributed	20,000,000	20,500,000	20,500,000
Number of <i>Early Birds</i> , Supplements, and Dialogs posted	252	252	252
Number of electronic accesses of the <i>Early Bird</i> , <i>Early Bird Supplement</i> , and Radio/TV Dialog	51,800,000	52,000,000	52,000,000

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

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

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

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IV. Performance Criteria and Evaluation Summary:

AFIS generates products designed solely for electronic distribution called "Web Specials." There are two types of Web Specials (special feature home pages and extended, in-depth, subject-specific WWW sites). The number of Web Specials developed represents the compilation of a series of multiple electronic products targeted to convey a specific DoD theme, policy, or message. In FY 2003 and FY 2004 the need for additional Web Special products is projected to increase as will our customers' reliance on the Internet. The popular Defense Almanac is also a Web-based product and is updated as new information becomes available.

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

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

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

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IV. Performance Criteria and Evaluation Summary:

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

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

AFIS news, photography, and associated products support all of the DoD goals by informing all DoD personnel of DoD policies, goals, and objectives, thereby enabling those personnel to more actively and knowingly support them. All these products directly contribute to the aforementioned performance goals by supporting DoD personnel and unit readiness, improving morale, and quality of life initiatives. Also, AFIS news products directly support internal audiences of military personnel, their family members, and DoD civilian employees, which ultimately break down communication barriers by directly communicating pertinent and up-to-date information that affects their daily lives and careers. Keeping forces informed of their leaders' goals and efforts is vital to maintaining a highly motivated, effective, and ready fighting force. This sharing of information supports and engenders DoD-wide backing of its leaders enabling them to more efficiently command a motivated force and better support the key DoD missions of transformation, the war on terrorism, force recruitment and retention.

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DoD Component: Defense Information School (DINFOS)

Source: DINFOS

Metrics Description:

CONSOLIDATED TRAINING OF ALL DOD PUBLIC AFFAIRS AND VISUAL INFORMATION SPECIALISTS	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Student Load	4,044	4,748	4,748

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

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

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

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

DoD Component: Defense Visual Information (DVI)

Source: JVISDA

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

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

I. Measure		FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
Items Shipped				
Videos		50,180	35,000	30,000
Video Reorders		138,977	140,000	145,000
CD ROMs		166,229	170,000	175,000
Defense Billboards		37,943	40,000	42,000
A. TOTAL		393,329	385,000	392,000

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

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

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

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DoD Component: Defense Visual Information (DVI)

Source: DVIC

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

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

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

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

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

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

DoD Component: Defense Visual Information (DVI)

Source: JVISDA

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

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

Measure	FY 2003 Actual	FY 2004 Estimate	FY 2005 Goal
Items Shipped			
Videos	50,180	35,000	30,000
Video Reorders	138,977	140,000	145,000
CD ROMs	166,229	170,000	175,000
Defense Billboards	37,943	40,000	42,000
A. TOTAL	393,329	385,000	392,000

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

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

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

DoD Component: Defense Visual Information (DVI)

Source: DVIC

Strategic Objective: Sell Stock Imagery

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

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

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

OUTCOME: Satisfy commercial customer needs for DoD Imagery.

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

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

DoD Component: Defense Visual Information (DVI)

Source: DVI / JCCC

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

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

Performance Measures	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
Web Images Processed to Site	80,000	80,000	80,000
Web Site Hits	65,000,000	65,000,000	65,000,000
Video Submissions Received (all formats)	1,900	1,900	1,900
Total Video Runtime	450hrs	450hrs	450hrs
Record Masters Produced	400	400	400

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

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

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

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

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

Source: AFRTS

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

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

Performance Measures	FY 2003 Estimate	FY 2004 Goal	FY 2005 Goal
Percent of Total Authorization	35%	39%	40%
Funding Program: TV and Radio Programming	13,900,000	19,100,000	18,500,000

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

OUTCOME: The American warfighters, DoD civilian employees, and their family members overseas, continue to have access to the entertainment, news, and information they receive while in the United States. This satisfies this audience's desires to be "connected with the

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States," which leads directly to improved individual morale, readiness, and situational awareness for the members of DoD serving their nation overseas.

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

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

DoD Component: American Forces Radio and Television Service

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

Source: AFRTS

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

Performance Measures	FY 2003 Estimate	FY 2004 Goal	FY 2005 Goal
Percent of Total Authorization	4%	3%	3%
Funding Program: Contingency Support	1,600,000	1,600,000	1,600,000

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

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

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

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

DoD Component: American Forces Radio and Television Service

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

Source: AFRTS

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

Performance Measures	FY 2003 Actual	FY 2004 Goal	FY 2005
Percent of Total Authorization	12%	12%	12%
Funding Program: Internal Information	4,800,000	6,000,000	5,700,000

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

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

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

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

DoD Component: American Forces Radio and Television Service

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

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Source: AFRTS

Metrics Description: AFRTS researches, acquires, and implements new broadcast technologies to gain the widest viewership possible for mission accomplishment.

Performance Measures	FY 2003 Actual	FY 2004 Goal	FY 2005
Percent of Total Authorizations	35%	33%	34%
Funding Summary Program: Distribution	13,700,000	15,800,000	15,800,000

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

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

EFFICIENCY: Operational costs are \$20.00 per viewer annually. Provide this service for the least possible costs.

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

DoD Component: Defense Media Center

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

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Source: AFRTS

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

	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
Performance Measures			
Percent of Total Authorization	1%	2%	2%
Funding Summary			
Program: Support to Visual Information	550,000	1,000,000	1,000,000

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

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

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

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

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DoD Component: Defense Media Center

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

Source: DMC

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

Performance Measures	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
Percent of Total Authorization	1%	2%	2%
Funding Summary Program: Support to Broadcasting	550,000	1,000,000	1,000,000

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

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

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

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

RADIO & TELEVISION BROADCASTING	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
	Actual	Goal	Goal
Countries receiving radio and TV programming	178	178	178
Navy ships receiving radio & television programming	300	300	300
Hours of radio news, sports & info, 24 hours/day (3 channels; (Starting in FY 2002) (4 channels in FY 2003)	35,040	35,040	35,040
Hours of radio music service, 24 hours/day (7 channels)	61,320	61,320	61,320
Hours of TV programming, 24 hours/day (4 channels in FY 2003) (6 channels starting in FY 2004)	35,040	52,560	52,560
TV & radio news programs produced by AFRTS News Center	2,184	2,704	2,704
Number of radio/TV internal information spots produced	350	350	350
Pentagon TV Channel (6 hours a day/5 days a week) (8 Hours a Day/5 Days a week starting in FY2003)	2,080	2,080	2,080

Description: AFRTS provides American radio and television products and services to U.S. forces overseas and on-board Navy ships. Both recorded and satellite-delivered live radio and television programming is used in support of this mission. The internal information provided to US Navy ships has been significantly enhanced by the live reception of AFRTS TV (Direct-to-Ship (DTS)) satellite transmissions that provide three channels of television, three radio services, and textual products such as *Stripes Lite* and the *Early Bird*. The

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Pentagon Channel, a TV program service, broadcasts DoD and the primary Military Services' internal information programs, as well as live Pentagon events and briefings. This television service provides the Pentagon audience immediate access to this information on a daily basis.

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

SUPPORTING DoD CORPORATE LEVEL GOALS

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

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

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AFRTS spots served as discernible "reminders" that were recalled when necessary. A similar example involving a captured pilot came out of the Iraqi campaign.

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

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

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

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

DoD Component: *Stars and Stripes*

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

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

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

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

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

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

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

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

Funding (in \$000)	<u>2003</u>	<u>2004</u>	<u>2005</u>
Communications	119	121	123
Outside Services	368	375	382
Supplies	133	135	137
News & Wire Services	142	145	148
Maintenance Contracts	199	203	206
CPO & Payroll Charges	114	116	118
LN Payroll	1,523	1,550	1,578
Transportation & Delivery	2,756	2,805	2,857
TDY	7	7	7
Ink	132	134	136
Plates	156	159	162
Paper	1,699	1,730	1,762
Remote Printing	2,127	2,165	2,202
Negatives	90	92	93
US Payroll	986	1,003	1,024

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Office Lease	208	212	216
Total	10,759	10,952	11,151

DoD Component: *Stars and Stripes*

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

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

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

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.

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

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

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

DoD Component: *Stars and Stripes*

Strategic Objective: Archive Historical Information

Metrics Description: The *Stars and Stripes* initiative will continue to conserve and archive articles and information of importance to the military community overseas and make them available to *Stars and Stripes* customers.

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

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

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

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

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

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

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