





AMERICAN FORCES INFORMATION SERVICE (AFIS)

Fiscal Year (FY) 2005
Budget Estimates

February 2004

PROCUREMENT, DEFENSE-WIDE

American Forces Information Service

		(\$ in Millions)	ı
FY	2005	Estimate	\$6.977
FY	2004	Estimate	\$6.773
FΥ	2003	Actual	\$7.912

Purpose and Scope

These funds provide for procurement of mission essential equipment for the American Forces Information Service (AFIS).

Justification of Funds

1. Major Equipment and Systems

a. The American Forces Information Service Fiscal Year 2004 program of \$6.773 million will provide the capital investment funds for a part of the multi-year initiative for the automation of major portions of the Defense Media Center(DMC) operations, normal life cycle replacement of several information technology systems, replacement of several analog systems with digital technology in support of the DMC and the Defense Information School, a system to support the upgrade and sustainment of the consolidated operations of the OSD Publicly Accessible Websites Program, and a system to support the improved storage, management, and distribution of DoD imagery and visual information products.

Exhibit P-40, Budget Item	Exhibit P-40, Budget Item Justification								Date					
_							February 200	14						
Appropriation (Treasury) (Code/CC	/BA/BSA/Ite	m Control Num	ber			P-1 Line Item	Nomenclature	e					
Procurement, Defensewide	an Forces In	formation Service	ce (AFIS)			Major Equip	ipment, AFIS							
Program Element for Code	:			Other R	Other Related Program Elements									
	ID Code	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total		
Proc Qty														
Gross Cost				7.912	6.773	6.977	7.091	7.314	7.469	7.630				
Less PY Adv Proc														
Plus CY Adv Proc														
Net Proc (=P-1)														
Initial Spares														
Total Proc Cost	6.977	7.091	7.314	7.469	7.630									
Flyaway U/C														
Wpn Sys Proc U/C														

The AFIS Fiscal Year 2005 program of \$7 million will continue to provide for the acquisition of state-of-the-art systems, automation initiatives, and normal life-cycle replacement to support the DoD Internal Information Program. AFRTS's Audio and TV Distribution system is a continuation of a multi-year project to install and upgrade existing cable and satellite distribution systems worldwide. Defense Media Center funding is for normal life-cycle replacement of broadcast equipment systems including digital encryption systems for the Direct To Sailors (DTS) Program. The DINFOS MIS upgrade is an ongoing program to maintain the school's required capabilities to effectively meet its Joint-service directed training requirements. In the continuing effort to migrate from analog to digital technology, the DINFOS will convert its audio/video systems to digital. Procurement of the digital audio/video measurement and monitoring systems will provide the systems essential for the DINFOS to teach broadcast maintenance personnel on digital technology. The DVIC project to expand digital image storage capacity and throughput is phase two to upgrade and expand its existing on-line search and retrieval capabilities. AFIS will provide systems to support the sustainment of the OSD Publicly Accessible Websites Program.

Exhibit P-5 Cost Analysis	Weapon System			Date:				
(Page 1)			_	FEBRUARY 2				
Appropriation (Treasury) Code/C	CC/BA/BSA/Item Co	ntrol Numbe	ID Code	P-1 Line	Item Nomer	nclature		
Procurement, Defense-wide, Amer	rican Forces Info				ipment, AF	TIS		
WBS COST ELEMENTS		Prior Yr	2003	2003	2004	2004	2005	2005
		Total	Unit	Total	Unit	Total	Unit	Total
		Cost	Cost	Cost	Cost	Cost	Cost	Cost
American Forces Radio &								
Television Service								
Radio/Television Production Equ	uipment				400	1 400	450	1 450
				1		1		1
Audio and TV Distribution Syste	em		1,506	1,506	285	285	667	667
				1		1		1
Digital Compression/Encryption	System		479	479	1,472	1,472	1,400	1,400

Exhibit P-5, Cost Analysis (Exhibit P-5, Page 1 of 4)

Exhibit P-5 Cost Analysis (Page 2)	Weapon System			Date: FEBRUARY 2004						
Appropriation (Treasury) Code/C	C/BA/BSA/Item Co	ntrol Numbe	ID Code		Item Nomer	nclature				
Procurement, Defensewide, Ameri			•		ipment, AE					
WBS COST ELEMENTS	can rorces into.	Prior Yr Total Cost	2003 Unit Cost	2003 Total Cost	2004	2004	2005 Unit Cost	2005 Total Cost		
Defense Media Center Satellite TV & Radio Receiving Transmission System	and				200	1 200	300	1 300		
Television System					1,100	1 1,100	1,100	1 1,100		
Radio System			1,036	1 1,036	300	1 300	200	1 200		
Automated Data Processing				1		1		1		
AFIS MIS Upgrade			534	534	977	977	1,050	1,050		
DINFOS MIS Upgrade			450	1 450	458	1 458	466	1 466		

Exhibit P-5, Cost Analysis (Exhibit P-5, Page 2 of 4)

Exhibit P-5 Cost Analysis	Weapon System			Date: FEBRUARY 2004					
(Page 3) Appropriation (Treasury) Code/C	C/BN/BSN/T+om Co	ntrol Numbe	ID Code	-	Item Nomer	alature			
			•	-					
Procurement, Defensewide, Ameri WBS COST ELEMENTS		mation Serv Prior Yr	2003	2003	ipment, AF	2005	2005		
WBS COSI ELEMENIS		Total	Unit	Total	2004	2004	Unit	Total	
		Cost	Cost	Cost			Cost	Cost	
		COSC	COSC	COSC			COSC	COSC	
Automated Data Processing									
(Cont'd)									
				1		1		1	
Consolidated OSD Publicly Acces	sible		543	543	522	522	535	535	
Websites Support System									
DoD Joint Combat Camera Center									
						1			
SIPRnet Imagery Server					250	250			
Defense Information School (DIN	IFOS)								
									
						1		1	
TV Control Audio/Video Digital	System				309	309	309	309	
Defense Visual Information Cent	er								
						-1		-1	
Expand Digital Image Storage Ca	nagity				500	1 500	500	500	
(Phase 1 and 2)	pacity				500	500	500	300	
(rnase r and z)									
			I.						

Exhibit P-5, Cost Analysis (Exhibit P-5, Page 3 of 4)

Exhibit P-5 Cost Analysis	Weapon System			Date:					
(Page 4)				FEBRUARY 2	004				
Appropriation (Treasury) Code/C	CC/BA/BSA/Item Co	ntrol Numbe	ID Code	P-1 Line	Item Nomer	nclature			
Procurement, Defensewide, Ameri	can Forces Infor	mation Serv	vice (AFIS)	Major Equ	ipment, AF	FIS			
WBS COST ELEMENTS		Prior Yr	2003	2003	2004	2004	2005	2005	
		Total	Unit	Total			Unit	Total	
		Cost	Cost	Cost			Cost	Cost	
<u>Defense Visual Information</u>				1					
Visual Information Management S (VIMS)	ystem		3,064	3,064					
Commerical Satellite Terminals			300	300					
TOTAL				7,912		6,773		6,977	

Exhibit P-5, Cost Analysis (Exhibit P-5, Page 4 of 4)

Exhibit P-5a, Procurement (Page 1)							Date: FEBRUARY 2004			
Appropriation (Treasury) C	ode/C	C/BA/BS	A/Item Control Numb	er		P-1 Line Item Nom	enclature			
Procurement, Defensewide,)	Major Equipment,	AFIS			
					Contract			Date of	Tech Data	Date
WBS COST ELEMENTS		Unit	Location	RFP Issue	Method	Contractor		First	Available	Revisions
	Qty	Cost	of PCO	Date	and Type	and Location	Award Date	Delivery	Now?	Available
FY 2003										
Audio and TV Distribution System	1	1,506	T-ASA March, CA		=	Sony San Jose, CA	Aug-03	Dec-03	Yes	
Digital Encryption/ Compression System	1	479	T-ASA March, CA	Mar-03	C/FP	TBD	May-03	Jul-03	Yes	

Exhibit P-5a, Procurement History and Planning

(Exhibit P-5a, Page 1 of 7)

Exhibit P-5a, Procurement (Page 2)	Histo:	ry and	Planning	Weapon :	System		Date: FEBRUARY 2004			
Appropriation (Treasury) C	ode/C	C/BA/BS	A/Item Control Numb	er		P-1 Line Item Nom	menclature			
Procurement, Defensewide,)	Major Equipment,	AFIS			
					Contract			Date of	Tech Data	Date
WBS COST ELEMENTS		Unit	Location	RFP Issue	Method	Contractor		First	Available	Revisions
	Qty	Cost	of PCO	Date	and Type	and Location	Award Date	Delivery	Now?	Available
FY 2003 (Cont'd)										
Radio System	1	1,036	T-ASA March, CA	Feb-03	C/FP	TBD	Aug-03	Dec-03	Yes	
AFIS MIS Upgrade	1	534	DASC-CA Fort Belvoir, VA	Jan-03	C/FP	TBD	Mar-03	Jul-03	No	
DINFOS MIS Upgrade	1	450	T-ASA March, CA	Jan-03	C/FP	TBD	Mar-03	Ju1-03	No	
Consolidated OSD Publicly Accessible Websites Support System	1	543	DTIC Fort Belvoir, VA	Jan-03	C/FP	TBD	Jul-03	Sep-03	No	
Visual Information Management System (VIMS)	1	3,064	DISA Scott AFB, IL	Oct-02	C/FP	TBD	Jul-03	Aug-03	Yes	
				<u> </u>	<u> </u>	- T+om No 31				

Exhibit P-5a, Procurement History and Planning

(Exhibit P-5a, Page 2 of 7)

hibit P-5a, Procurement History and Planning age 3)						Date: FEBRUARY 2004			
ode/C	C/BA/BS	A/Item Control Numb	er		P-1 Line Item Nom	enclature			
Amerio	can For	ces Information Ser	vice (AFIS)	Major Equipment,	AFIS			
				Contract			Date of	Tech Data	Date
	Unit	Location	RFP Issue	Method	Contractor		First	Available	Revisions
Qty	Cost	of PCO	Date	and Type	and Location	Award Date	Delivery	Now?	Available
1	400	DMC March, CA	Jan-04	C/FP	TBD	Mar 04	May 04		
1	285	DMC March, CA	Mar-04	C/FP	TBD	May-04	Aug-04		
1	1,472	DMC March, CA		- T	TBD	04-May	04-Sep	Yes	
1	200	DMC March, CA	Dec-03	C/FP	TBD	Mar-04	Jun-04	Yes	
	Ode/CCAmeric Qty 1	ode/CC/BA/BS American For Unit Qty Cost 1 400 1 285 1 1,472	ode/CC/BA/BSA/Item Control Number American Forces Information Services Unit Location Qty Cost of PCO 1 400 DMC March, CA 1 285 DMC March, CA 1 1,472 DMC March, CA	ode/CC/BA/BSA/Item Control Number American Forces Information Service (AFIS Unit Location RFP Issue Oty Cost of PCO Date 1 400 DMC Jan-04 March, CA 1 285 DMC March, CA 1 1,472 DMC Feb-04 March, CA 1 200 DMC Dec-03	ode/CC/BA/BSA/Item Control Number American Forces Information Service (AFIS) Unit Location RFP Issue Method Date and Type 1 400 DMC Jan-04 C/FP March, CA 1 285 DMC March, CA 1 1,472 DMC March, CA Feb-04 Option Priced	ode/CC/BA/BSA/Item Control Number American Forces Information Service (AFIS) Unit Location Of PCO Date 1 400 DMC March, CA 1 285 DMC March, CA 1 1,472 DMC March, CA 1 200 DMC DMC March, CA Dec-03 C/FP TBD P-1 Line Item Nom Major Equipment, Contract Method and Type and Location Contract Method and Type and Location Contractor and Location Contractor and Location Contractor and Type and Location TBD TBD	ode/CC/BA/BSA/Item Control Number American Forces Information Service (AFIS) Unit Location RFP Issue Method and Type 1 400 DMC March, CA 1 285 DMC March, CA 1 1,472 DMC March, CA 1 200 DMC DMC March, CA Dec-03 C/FP TBD FEBRUARY 200 P-1 Line Item Nomenclature Major Equipment, AFIS Contract Contractor and Location Award Date Contractor and Location Award Date TBD Mar 04 Dec-03 C/FP TBD May-04	ode/CC/BA/BSA/Item Control Number American Forces Information Service (AFIS) Unit Location Contract C	The process of the control Number and Porces Information Service (AFIS) Contract Unit Location Cost Of PCO Date Date American Contract Contract Contract Award Date Delivery Now?

Exhibit P-5a, Procurement History and Planning (Exhibit P-5a, Page 3 of 7)

Exhibit P-5a, Procurement (Page 4)	Histo	ry and	Planning	Weapon :	System		Date: FEBRUARY 2004			
Appropriation (Treasury) C	ode/C	C/BA/BS	A/Item Control Numb	er		P-1 Line Item Nom	enclature			
Procurement, Defensewide,)	Major Equipment,	AFIS			
					Contract			Date of	Tech Data	Date
WBS COST ELEMENTS		Unit	Location	RFP Issue	Method	Contractor		First	Available	Revisions
	Qty	Cost	of PCO	Date	and Type	and Location	Award Date	Delivery	Now?	Available
FY 2004 (Cont'd)										
Television System	1	1,100	DMC March, CA	Oct-03	C/FP	TBD	Feb-04	May-04	Yes	
Radio System	1	300	DMC March, CA	Jan-04	C/FP	TBD	Apr-04	Jul-04	Yes	
AFIS MIS Upgrade	1	977	DASC-CA Fort Belvoir, VA	Jan-04	C/FP	TBD	Mar-04	May-04		
DINFOS MIS Upgrade	1	458	DMC March, CA	Jan-04	C/FP	TBD	Mar-04	May-04		
Consolidated OSD Publicly Accessible Websites Support System	1	522	DTIC Fort Belvoir, VA	Apr-04	C/FP	TBD	Jun-04	TBD		

Exhibit P-5a, Procurement History and Planning (Exhibit P-5a, Page 4 of 7)

Exhibit P-5a, Procurement (Page 5)	Histon	ry and	Planning	Weapon S	System		Date: FEBRUARY 2004					
Appropriation (Treasury) C	ode/C0	C/BA/BS	A/Item Control N	Tumber		P-1 Line Item No	Nomenclature					
Procurement, Defensewide,)	Major Equipment,	AFIS					
					Contract			Date of	Tech Data	Date		
WBS COST ELEMENTS		Unit	Location	RFP Issue	Method	Contractor		First	Available	Revisions		
	Qty	Cost	of PCO	Date	and Type	and Location	Award Date	Delivery	Now?	Available		
FY 2004 (Cont'd)												
SIPRnet Imagery Server	1	250	TBD	Jan-04	TBD	TBD	May-04	TBD				
TV Control Audio/Video Digital System	1	309	DMC March, CA	Jan-04	C/FP	TBD	May-04	TBD				
Expand Digital Image Storage Capacity (Phase I)	1	500	DMC March, CA	Jan-04	C/FP	TBD	May-04	TBD				
FY 2005												
Radio/TV Production Equipment	1	450	DMC March, CA	Jan-05	C/FP	TBD	Mar-05	May-05				
Audio and TV Distribution System	1	667	DMC March, CA	Feb-05	C/FP	TBD	Mar-05	May-05				
				D 1 Ch		Them No. 21						

Exhibit P-5a, Procurement History and Planning (Exhibit P-5a, Page 5 of 7)

Exhibit P-5a, Procurement (Page 6)	nibit P-5a, Procurement History and Planning						Date: FEBRUARY 2004			
Appropriation (Treasury) C	ode/Co	C/BA/BS	A/Item Control Numb	er er		P-1 Line Item Nom		0 1		
Procurement, Defensewide,)	Major Equipment,				
, , , , , , , , , , , , , , , , , , , ,					Contract	10 10 10		Date of	Tech Data	Date
WBS COST ELEMENTS		Unit	Location	RFP Issue	Met.hod	Contractor			Available	Revisions
	Qty	Cost	of PCO	Date	and Type	and Location	Award Date			Available
FY 2005 (Cont'd) Digital Encryption/ Compression System	1	1,400				TBD	Apr-05			
Satellite TV & Radio Receiving Transmission System	1	300	DMC March, CA	Dec-04	C/FP	TBD	Mar-05	Jun-05	Yes	
Television System	1	1,100	DMC March, CA	Oct-04	C/FP	TBD	Feb-05	May-05	Yes	
Radio System	1	200	DMC March, CA	Jan-05	C/FP	TBD	Apr-05	Jul-05	Yes	

Exhibit P-5a, Procurement History and Planning (Exhibit P-5a, Page 6 of 7)

Exhibit P-5a, Procurement (Page 7)	Planning	Weapon System			Date: FEBRUARY 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Numb						P-1 Line Item Nomenclature				
Procurement, Defensewide, American Forces Information Service										
					Contract			Date of	Tech Data	Date
WBS COST ELEMENTS		Unit	Location	RFP Issue	Method	Contractor			Available	Revisions
	Qty	Cost	of PCO	Date	and Type	and Location	Award Date	Delivery	Now?	Available
FY 2005 (Cont'd)										
AFIS MIS Upgrade	1	1,050	DASC-CA Fort Belvoir, VA	Jan-05	C/FP	TBD	Mar-05	Jul-05		
DINFOS MIS Upgrade	1	466	DMC March, CA	Jan-05	C/FP	TBD	Mar-05	Jul-05		
Consolidated OSD Publicly Accessible Websites Support System	1	535	DTIC Fort Belvoir, VA	Mar-05	C/FP	TBD	Jun-05	TBD		
TV Control Audio/Video Digital System	1	309	DMC March, CA	Apr-05	C/FP	TBD	Jun-05	TBD		
Expand Digital Image Storage Capacity (Phase II)	1	500	DMC March, CA	Mar-05	C/FP	TBD	Jun-05	TBD		

Exhibit P-5a, Procurement History and Planning

(Exhibit P-5a, Page 7 of 7)