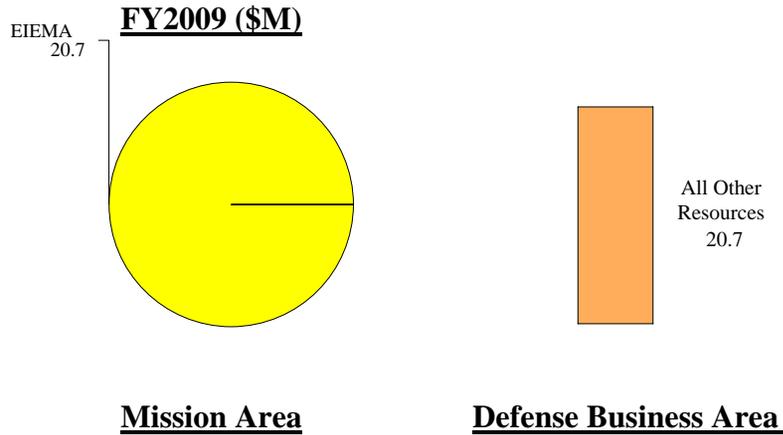


**Department of Defense
Fiscal Year (FY) 2009 IT President's Budget Request
February 2008**



FY08/09PB Comparison (\$M)

	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
PB FY2008:	\$ 14.6	\$ 14.9	\$ 15.1
PB FY2009:	\$ 15.3	\$ 15.1	\$ 20.7
Delta:	\$ 0.7	\$ 0.2	\$ 5.6

Explain:

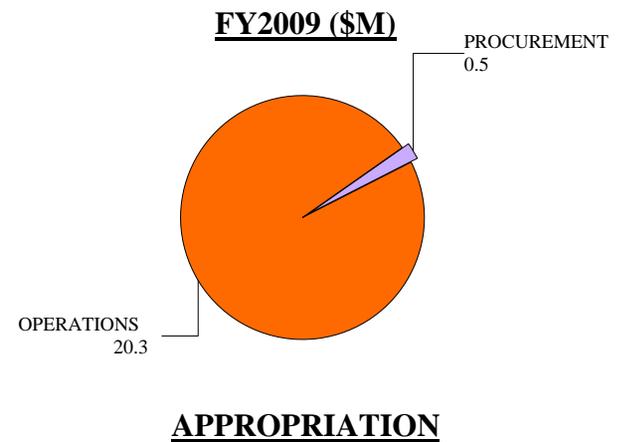
In the FY09 column, the delta between FY08PB and FY09PB is related to the formation of the Defense Media Agency (DMA) Enterprise network, increased IT Support Contract requirements, and increased hardware and software needs with associated maintenance.

FY08 to FY09 Comparison (\$M)

	<u>FY2008</u>	<u>FY2009</u>	<u>Delta</u>
PB FY2009:	\$ 15.1	\$ 20.7	\$ 5.7

Explain:

The delta is due to costs related to the formation of the Defense Media Agency (DMA) Enterprise network, increased IT Support Contract requirements, and increased hardware and software needs with associated maintenance.



**Department of Defense
Fiscal Year (FY) 2009 IT President's Budget Request
February 2008**

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2009 IT President's Budget Request
February 2008**

Executive Summary

The mission of the American Forces Information Service (AFIS) is to provide high-quality news, information, and entertainment to US forces worldwide in order to promote and sustain unit and individual readiness, quality of life and morale. The AFIS Network consists of the components that enable the organization to achieve this mission. The AFIS

Network is a mission essential office automation system upon which the organization relies to conduct its mission critical duties.

The AFIS Network supports five geographically dispersed locations. The five locations are AFIS Headquarters (HQ) in Alexandria, the Joint Combat Camera Center (JCCC) in the Pentagon, the Joint Visual Information Services Distribution Activity (JVISDA) in Tobyhanna, PA., the Defense Information School (DINFOS) at Fort Meade Maryland and the Defense Media Center (DMC) and the Defense Visual Information Center (DVIC), co-located in Riverside, CA. These locations are tied together by a Wide Area Network (WAN) consisting of five Local Area Networks all directly connected via digital communication lines that transmit data at rates of 1.544 megabits per second (T1 and 45

megabits per second (DS-3). The network consists of the following components: project management, helpdesk, network administration, systems security, systems integration, systems analysis, web/applications development, and configuration management. The helpdesk responds to all IT support requests and resolves/tracks all helpdesk calls. Electronic helpdesk call tracking system is fully utilized. To enhance efficiency of IRM operations, IT technicians are shared among sites by leveraging the local IT knowledge throughout the AFIS Information Resources Management (IRM) enterprise.

Since AFIS is in a steady state, decisions to refresh or replace technologies or to upgrade back-office applications are made through a disciplined change and configuration management process. Technology upgrades usually involve upgrades and/or replacement along proven technology paths, e.g., replacing Windows NT with Windows XP. Obsolete technology is replaced to avoid the higher maintenance costs arising from the lack of vendor support. More aggressive approaches, e.g. replacing Windows with Linux, are considered but are frequently not accepted due to the high risk (internal staff experience, cost, external benchmarks, etc.) associated with these approaches. New technologies are usually inserted based on changes to policies or laws, e.g., personnel and enterprise security.

Customer satisfaction and overall network performance are linked to established goals and objectives, with supporting strategies that identify the actions taken to achieve each goal. Weekly status reviews are conducted by each of the accountable government managers and contractor personnel to measure the actual achievement. Performance measures are used to assess efficiency and effectiveness of the strategies. Through the use of this approach, the agency is able to track the quality and timeliness of its outputs and the effectiveness of the organization as a whole.

Significant Changes

Planned significant IT changes for FY09 will consist of the formation of the DMA Enterprise network, which will include the absorption of Air Force News Agency, Soldiers Media Center, and the Naval Media Center components and their respective field activities. The DMA Enterprise network will be comprised of both Continental United States (CONUS) and Outside of the United States (OCONUS) sites requiring detailed planning and resources to effectively execute the transition with minimal impact to the mission, media products, and broadcast services. Other planned significant changes include the implementation of IP-based videoconferencing to facilitate collaboration of activities and project initiatives amongst the DMA field sites, and unification of the broadcast and administrative networks.

**Department of Defense
Fiscal Year (FY) 2009 IT President's Budget Request
February 2008**

Defense Business Systems

Information Assurance Activities

OSD Chief Information Office (CIO) Security Assistance Visit (SAV) team conducted an annual security review of the AFIS network in January 2007. As a result of the assessment, it was determined by the SAV team that the AFIS network is operating at an acceptable level of compliance with DoD security policies. The AFIS network was re-certified and deemed to be operating within prescribed certification requirements. The re-certification also confirms AFIS' adherence to upholding the required Authority to Operate (ATO) credentials necessary of maintaining connectivity to the Non-Classified Internet Protocol Router Network (NIPRNet).

AFIS has continually maintained and complied with Joint Task Force-Global Network Operations (JTF-GNO) task orders by appropriately responding to the alerts, notifying the AFIS enterprise sites of required tasks for immediate action, and tracking and reporting status to JTF-GNO. AFIS' compliance with JTF-GNO task orders further solidifies AFIS' approved network certification status and ATO credentials. AFIS is continuing to be compliant with the standardized Defense Information Systems Agency (DISA) Ports and Protocols Program. AFIS is also continuing to obtain security clearances for all privileged users including system administrators and Information Security Officers. In addition, AFIS has evaluated and implemented a solution for Data-at-Rest and has deployed it to all of its laptops.

Major Accomplishments

The JCCC and Current News Service (CNS) networks have been upgraded to allow for increased bandwidth in support of mission requirements. The dedicated, dual T-1 circuits were replaced with a full DS-3, which transmits data at 45 Mbps between AFIS and the JCCC and CNS networks at the Pentagon. Since the installation of the DS-3, JCCC has been able to take full advantage of the increased bandwidth by routing full motion media files to and from the JCCC network. Prior to the upgrade, JCCC was limited to still image production. Locally, both CNS and JCCC are able to take full advantage of the Pentagon network backbone infrastructure, which allows for local area network (LAN) data transmission speeds of up to 1 Gbps.

Suitable network settings/infrastructure have been employed to allow for secure data communications to and from the Akamai networks in support of the Web Operations. Additionally, routine meetings and discussions have been taking place to address future projects, plans, and initiatives that require network or security configuration changes. The discussions maintain an open line of communications to and from Web Operations to counter issues that may impact the integrity of the network.

The AFIS enterprise-wide IT support contract has been appropriately maintained and managed in an effort to provide continued services in support of all IT-related activities. The contract has been modified as per the Defense Information Technology Contracting Office (DITCO) requirements to meet the growing and ever changing demands of AFIS and its affiliates' missions. The contract has been managed within budget, without overruns, and to the satisfaction of the customers who are in receipt of the IT support services. Additionally, the contract has adhered to the management requirements as set forth by DITCO for IT support contracts resulting in zero work stoppage and continued service delivery. Requirements, project related tasks, and new initiatives are routinely assessed to ensure that the services may be provided within the scope of the contract.

**Department of Defense
Fiscal Year (FY) 2009 IT President's Budget Request
February 2008**

Major Planned Activities

Major planned activities for FY 2008 include the deployment of approximately 300 laptop workstations as part of the AFIS Lifecycle Management Plan, and the redesign and implementation of a new DMA Intranet web site to support and promote resource sharing and collaboration between AFIS and those agencies that will make up the new Defense Media Agency (DMA) as per the Base Realignment and Closure (BRAC). Additionally, AFIS will stand up a domain architecture supporting DMA activities by designing and deploying a new Active Directory and e-mail (MS Exchange) service. Also, AFIS will host and support approximately 37 OSD component web sites that were previously maintained by the Defense Technical Information Center (DTIC). These websites will be dual hosted at both AFIS and its affiliate site, DMC, for redundancy and failover purposes.

FY2009 planned activities include Microsoft Operating System (OS) upgrades to Vista and Longhorn, the upgrade of the Network Appliance network storage solution, and the enhancement of the Remedy tool, which is currently used to track incidents and trouble calls. Plans also include automating the internal tracking of IT assets and the establishment of a knowledgebase via Remedy, deployment of enterprise Internet Protocol (IP) based video conferencing solution, and the implementation of a data archival process for storing, securing, and retrieving archived data. Additional plans include establishing a test pilot for the implementation of voice over IP, auto failover and redundancy of AFIS information resources to the DMC, and continued network design and planning in preparation of the BRAC.

Global Information Grid (GIG) / Net-Centricity

**Department of Defense
Fiscal Year (FY) 2009 IT President's Budget Request
February 2008**

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2009 IT President's Budget Request
February 2008**

Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

	----- Dollars in Thousands -----			
	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
AMERICAN FORCES INFORMATION SERVICE RESOURCE SUMMARY:	15,336	15,081	20,733	21,180

0044 - NETWORK SUPPORT-ARMED FORCES INFORMATION SERVICES (AFISN)

Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

Operations

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	AMERICAN FORCES INFORMATION SERVICE	15,336	15,081	20,264	20,701

Procurement

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
PROC., DEF-WIDE	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, AFIS	0	0	469	479

Initiative Resource Summary:	15,336	15,081	20,733	21,180
-------------------------------------	---------------	---------------	---------------	---------------