

FY 2001 Budget Estimate

American Forces Information Service (AFIS)



**American Forces Information Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

Summary:

(Dollars in Thousands)

FY 1999	<i>Price</i>	<i>Program</i>	FY 2000	<i>Price</i>	<i>Program</i>	FY 2001
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
107,236	+2,619	-5,979	103,876	+2,083	-435	105,524

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 and 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. AFIS also trains public affairs, broadcast, and visual information professionals, and provides communications services to support the information needs of commanders and combat forces through the entire range of military operations and contingencies.

Since 1993, AFIS has undergone extensive consolidation of previously 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 procuring activities; and newspaper production activities. These consolidations coupled with its existing capabilities has positioned AFIS as the preeminent provider to the Department of high quality and cost-effective internal and visual information products, services, and support.

American Forces Information Service
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates

Narrative Explanation of Change

Budget Activity 3

(Dollars in Thousands)

<u>FY 1999</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2000</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2001</u> <u>Estimate</u>
8,889	+244	+1,465	10,608	+235	+156	10,999

Defense Information School (DINFOS) continues to downsize and streamline, the net increase in BA-3 is primarily due to the increased level, relative to FY 2000, of resources expended in updating technology and increased equipment maintenance costs due to many warranties expiring.

Budget Activity 4

(Dollars in Thousands)

<u>FY 1999</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2000</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2001</u> <u>Estimate</u>
93,377	+2,375	-7,444	93,268	+1,848	-591	94,525

Defense Information School (DINFOS) continues to downsize and streamline, the net increase in BA-4 is primarily due to AFIS' continued aggressive personnel downsizing and organizational streamlining.

American Forces Information Service
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates

Summary of Increases and Decreases

	BA-3	BA-4	TOTAL
1. FY 2000 President's Budget	10,829	94,548	105,377
2. Congressional Adjustments	-221	-800	-1,021
3. FY 2000 Appropriated Amount	10,608	93,748	104,356
4. Congressional Recission	-	-280	-280
5. Price Change	-	+3	+3
6. Program Increases	-	-	-
7. Program Decreases			
8. FY 2000 Current Estimate	10,608	93,268	103,876
9. Price Change	+235	+1,848	+2,083
10. Program Increases	+324	+1,747	+2,071
11. Program Decreases	-168	-2,338	-2,506
12. FY 2001 Estimate	10,999	94,525	105,524

Force Structure Summary: N/A.

American Forces Information Service
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates

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

	FY 1999	FY 2000			FY 2001
		Budget	Current	FY 2001	
A. <u>Subactivities:</u>	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1. BA-3 Training & Recruiting	8,899	10,829	10,608	10,608	10,999
2. BA-4 Administration & Servicewide Activities	<u>93,377</u>	<u>94,548</u>	<u>93,748</u>	<u>93,268</u>	<u>94,525</u>
Total	107,236	105,377	104,356	103,876	105,524
Change					
V. <u>Personnel Summary:</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000/FY 2001</u>	
<u>Civilian End Strength</u>					
USDH	308	314	294	-20	
<u>(Reimbursable Civilians</u>	48				
<u>Included Above (Memo)</u>					
<u>Civilian FTEs</u>					
USDH	308	309	302	-7	
<u>(Reimbursable Civilians</u>	45				
<u>Included Above (Memo)</u>					

**American Forces Information Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

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

	FY 1999 <u>Actuals</u>	Change from FY 1999 to FY 2000		FY 2000 <u>Estimate</u>	Change from FY 2000 to FY 2001		FY 2001 <u>Estimate</u>
		Price Growth	Program Growth		Price Growth	Program Growth	
General Schedule	17,519	1,511	333	19,363	778	-661	19,480
Wage Board	986	61	-8	1,039	38	-465	612
Benefits to Former Employees	148	0	-78	70	0	14	84
Voluntary Separation Incentive Payments	493	0	-243	250	0	50	300
Disability Compensation	41	0	11	52	0	-5	47
Travel of Persons	957	11	41	1,009	15	18	1,042
Locally Procured	0	0	19	19	0	0	19
DWCF Managed Sup & Mat							
Army DWCF Equipment	0	0	0	0	0	0	0
Pentagon Reservation Maintenance	137	-1	-24	112	1	-3	110
Defense Finance & Acctg Svcs	923	11	-76	858	42	60	960
Commercial Transportation	337	4	67	408	6	8	422
Rental Payments to GSA Leases (SLUC)	1,447	17	59	1,523	22	-4	1,541
Purchased Utilities (Non-DWCF)	462	5	50	517	7	-7	517
Purchased Communications (Non-DWCF)	19,074	228	1,108	20,410	307	-338	20,379
Rents (Non-GSA)	35	0	21	56	0	1	57
Postal Svcs (U.S.P.S.)	279	4	27	310	0	1	311

**American Forces Information Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

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

	FY 1999 <u>Actuals</u>	Change from FY 1999 to FY 2000		FY 2000 <u>Estimate</u>	Change from FY 2000 to FY 2001		FY 2001 <u>Estimate</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
Supplies & Materials (Non-DWCF)	2,724	33	-110	2,647	40	130	2,817
Printing & Reproduction	3,036	36	-144	2,928	43	2	2,973
Equipment Maintenance by Contract	4,768	56	701	5,525	82	176	5,783
Facility Maintenance By Contract	1,142	12	4,100	5,254	79	489	5,822
Equipment Purchases (Non-DWCF)	9,468	113	497	10,078	151	910	11,139
Other Contracts	43,260	522	-12,334	31,448	472	-811	31,109
Total	107,236	2,619	-5,979	103,876	2,083	-435	105,524

**American Forces Information Service
Fiscal Year (FY) 2001 Budget Estimates
Operation and Maintenance, Defense-Wide**

Budget Activity-3 Training and Recruiting

I. Description of Operations Financed:

The American Forces Information Service trains public affairs, broadcast, and visual information professionals. In carrying out its mission, operates the Defense Information School (DINFOS) which provides all training in the Department of Defense (DoD) and other personnel in public affairs and visual information specialties.

AFIS' Training and Recruiting Budget Activity include:

• Consolidated training of all DoD public affairs and visual information specialists.

AFIS trains approximately 3,000 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 the Defense Information School (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 consolidated career fields. The DINFOS also provides contracted, advanced level training in public affairs, photo- and broadcast journalism, and photography.

II. Force Structure Summary: N/A.

American Forces Information Service
 Fiscal Year (FY) 2001 Budget Estimates
 Operation and Maintenance, Defense-Wide

Budget Activity-3 Training and Recruiting

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

	FY 1999	FY 2000		Current	FY 2001
A. <u>Subactivity Group:</u>	<u>Actuals</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1. BA-3 Training & Recruiting	8,899	10,829	10,608	10,608	10,999
B. <u>Reconciliation Summary:</u>		Change		Change	
		FY 2000/FY 2000		FY 2000/FY 2001	
1. Baseline Funding		10,829		10,608	
a) Congressional Earmark Billpayers		-221		0	
2. Appropriated Amount (Subtotal)		10,608		0	
3. Price Change		0		235	
4. Program Changes		0		156	
5. Current Estimate		10,608		10,999	
C. <u>Reconciliation of Increases and Decreases (O&M \$ in Thousands):</u>					
1. FY 2000 President's Budget Request				10,829	
2. Congressional Earmarks					
Congressional Earmarks Bill Payer				(221)	
3. FY 2000 Appropriated Amount				10,608	
4. Revised FY 2000 Current Estimate				10,608	
5. Price Growth					235

**American Forces Information Service
Fiscal Year (FY) 2001 Budget Estimates
Operation and Maintenance, Defense-Wide**

Budget Activity-3 Training and Recruiting

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

C. Reconciliation of Increases and Decreases (O&M \$ in thousands) (Continued):

6. Program Increase		
a. Supplies & Materials (Non-DWCF): Increased costs associated with the procurement of photographic supplies and neutralizing chemicals associated with disposal of hazardous materials.	130	
b. Facility Maintenance by Contract: Increases due to expiring and changing warranties and facility changes as a result of updating technical support such as digital technology services.	12	
c. Equipment Purchases (Non-DWCF): Increase required to support programmed life cycle replacement of aging and obsolete equipment.	120	
d. Nominal Increases: Travel of Persons, Other Contracts.	62	
7. Total Program Increase		324
8. Program Decrease		
a. Voluntary Separation Incentive: Anticipated decrease in Voluntary Separation Incentive Buyouts in FY 2001.	-25	
b. Equipment Maintenance: Decrease reflects new vendor providing improved service at lower cost	-131	

**American Forces Information Service
Fiscal Year (FY) 2001 Budget Estimates
Operation and Maintenance, Defense-Wide**

Budget Activity-3 Training and Recruiting

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

C. Reconciliation of Increases and Decreases (O&M \$ in thousands) (Continued):

c. Nominal Decreases: Benefits to Former Employees, Printing & Reproductions.	-12
9. Total Program Increase	-168
10. FY 2001 Budget Request	10,999

IV. Performance Criteria and Evaluation Summary:

CONSOLIDATED TRAINING OF ALL DOD PUBLIC AFFAIRS AND VISUAL INFORMATION SPECIALISTS	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Student Load	2,814	3,174	3,259

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 loading for the school is based on actual attendance to date and projections by the Military Services for

**American Forces Information Service
Fiscal Year (FY) 2001 Budget Estimates
Operation and Maintenance, Defense-Wide**

Budget Activity-3 Training and Recruiting

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

attendance through FY 2001. Programmed funds pay for all base operating support, except those costs directly related to the student support (e.g., housing, messing, PCS/TDY travel, and etc.), 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; for the 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.

The Defense Information School directly contributes to DoD corporate-level goals 3 and 5 of maintaining qualitative superior and highly ready joint forces by providing professional training in both the public affairs and visual information career fields to more than 3,000 officers, enlisted personnel and civilians from all the Services. This training provides the capability to directly enhance the ability of military leaders to communicate to both internal and external audiences across the spectrum of warfare under the most demanding military situations. This ability to communicate to both internal and external audiences also supports DoD corporate-level goals 1 and 2 by providing commanders and senior DoD civilian leadership the ability to articulate U.S. and DoD priorities, goals, and policies to both U.S. and international audiences and thereby influencing or shape the international environment.

V. Personnel Summary:	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	Change <u>FY 2000/FY 2001</u>
<u>Civilian End Strength</u>				
USDH	33	35	35	0
<u>Civilian FTEs</u>				
USDH	32	34	34	0

American Forces Information Service
Fiscal Year (FY) 2001 Budget Estimates
Operation and Maintenance, Defense-Wide

Budget Activity-3 Training and Recruiting

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

	FY 1999 <u>Actuals</u>	Change from FY 1999 to FY 2000		FY 2000 <u>Estimate</u>	Change from FY 2000 to FY 2001		FY 2001 <u>Estimate</u>
		Price <u>Growth</u>	Program <u>Growth</u>		Price <u>Growth</u>	Program <u>Growth</u>	
General Schedule	2,011	166	132	2,309	113	0	2,422
Wage Board	0	0	0	0	0	0	0
Benefits to Former Employees	0	0	21	21	0	-11	10
Voluntary Separation Incentive Payments	100	0	-25	75	0	-25	50
Disability Compensation	0	0	0	0	0	0	0
Travel of Persons	107	1	2	110	1	23	134
Locally Procured DWCF Managed Sup & Mat	0	0	9	9	0	0	9
Army DWCF Equipment	0	0	0	0	0	0	0
Pentagon Reservation Maintenance	0	0	0	0	0	0	0
Defense Finance & Acctg Svcs	0	0	0	0	0	0	0
Commercial Transportation	2	0	0	2	0	0	2
Rental Payments to GSA Leases (SLUC)	0	0	0	0	0	0	0
Purchased Utilities (Non-DWCF)	0	0	0	0	0	0	0
Purchased Communications (Non-DWCF)	7	0	2	9	0	0	9

**American Forces Information Service
Fiscal Year (FY) 2001 Budget Estimates
Operation and Maintenance, Defense-Wide**

Budget Activity-3 Training and Recruiting

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

	FY 1999 <u>Actuals</u>	Change from FY 1999 to FY 2000		FY 2000 <u>Estimate</u>	Change from FY 2000 to FY 2001		FY 2001 <u>Estimate</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
Rents (Non-GSA)	2	0	-2	0	0	0	0
Postal Svcs (U.S.P.S.)	0	0	0	0	0	0	0
Supplies & Materials (Non-DWCF)	1,055	12	74	1,141	18	130	1,289
Printing & Reproduction	85	1	-1	85	1	-1	85
Equipment Maintenance by Contract	2,066	24	655	2,745	41	-131	2,655
Facility Maintenance By Contract	568	6	459	1,033	15	12	1,060
Equipment Purchases (Non-DWCF)	1,547	18	-230	1,335	20	120	1,475
Other Contracts	1,349	16	369	1,734	26	39	1,799
Total	8,899	244	1,465	10,608	221	170	10,999

**American Forces Information Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

Budget Activity 4- Administration and Servicewide Activities

I. Description of Operations Financed:

AFIS' Administration and Servicewide Budget Activity include:

- 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 DoD News Service which provides news for redistribution 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 635 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 Armed Forces Radio and Television Service stations worldwide, and for visual information and audiovisual equipment and systems for DoD and other government activities.
- Operates and publishes the Stars and Stripes newspapers which serves U.S. forces deployed in the European and Pacific theaters.

As communications technology continues to evolve at break-neck speed, the world is becoming accustomed to instantly available 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 internal audiences. To meet these

**American Forces Information Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

Budget Activity 4- Administration and Servicewide Activities

I. Description of Operations Financed (Continued):

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 its customers, and is developing new products and services to meet the increasing internal information requirements of the DoD.

AFIS is also responding to DoD-directed downsizing and significantly reducing its workforce and therein its ability to respond to these needs. To overcome the challenge of increasing mission and decreasing resources, AFIS continues to increase its reliance on and resources for leveraging technology and automating its operations.

- AFIS recently began a multi-year effort 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.

The amount and extent of distribution 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 over 700 Armed Forces Radio and Television Service outlets in 165 countries and 300-plus ships. Associated with this function is the commercially contracted production of

**American Forces Information Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

Budget Activity 4- Administration and Servicewide Activities

I. Description of Operations Financed (Continued):

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 which are then used by more than 900 base, camp, and station newspaper editors in preparing 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 is 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.

**American Forces Information Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

Budget Activity 4- Administration and Servicewide Activities

I. Description of Operations Financed (Continued):

- **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.

II. Force Structure Summary: N/A.

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

		FY 2000			
A. <u>Subactivity Group:</u>	FY 1999	Budget	Appropriation	Current	FY 2001
	<u>Actuals</u>	<u>Request</u>	<u> </u>	<u>Estimate</u>	<u>Estimate</u>
1. BA-4 Administration & Servicewide Activities	93,377	94,548	93,748	93,268	94,525

**American Forces Information Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

Budget Activity 4- Administration and Servicewide Activities

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

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 2000/FY 2000</u>	<u>FY 2000/FY 2001</u>
1. Baseline Funding	94,548	93,471
Congressional Adjustments (General Provision)	-800	
2. Appropriated Amount (Subtotal)	93,748	
Across-the-board Reduction (Rescission)	-280	
3. Price Change	3	1,848
4. Program Changes	-203	-591
5. Current Estimate	93,471	94,525

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

1. FY 2000 President's Budget Request	94,548
2. Congressional Adjustment (General Provisions): Civilian Underexecution (Section 8100)	(800)
3. FY 2000 Appropriated Amount	93,748
4. FY 2000 Rescission	(280)
5. Price Change	3

**American Forces Information Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

Budget Activity 4- Administration and Servicewide Activities

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

6.	Program Decrease	
	a. Program reduction resulting from prudent downsizing.	(200)
	b. Nominal inflation reduction applied to discretionary travel, training and supply accounts.	(3)
7.	Revised FY 2000 Current Estimate	93,268
8.	Price Growth	1,848
9.	Program Increase	
	a. Voluntary Separation Incentive: Anticipated Voluntary Incentive Buyouts in FY 2001.	75
	b. Defense Finance & Accounting Services: AFIS received additional funding as a result of adjustment to customer rates and orders for DFAS.	60
	c. Equipment Maintenance by Contract: Maintenance costs increase as a direct result of warranties changing and/or expiring.	307
	d. Facility Maintenance by Contract: While realigning costs for Budget Activity 4, 500K was transferred from other services with non-Federal sources to the facility maintenance program. In the next budget, these funds will be realigned to the more appropriate other contractual services category.	477

**American Forces Information Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

Budget Activity 4- Administration and Servicewide Activities

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

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

- | | |
|---|-----|
| e. Equipment Purchases (Non-DWCF): Increase required to support programmed life cycle replacement of aging and obsolete equipment and the purchase of equipment converting from analog to digital format and to support ongoing operations in over 160 countries. | 790 |
| f. Nominal Increases: Benefits to Former Employees, Commercial Transportation, Rents (Non-GSA), Postal Services, Printing & Reproduction. | 38 |

10. Total Program Increase 1,747

11. Program Decrease

- | | |
|---|--------|
| a. General Schedule/Wage Grade Payroll: Personnel reductions achieved consistent with the NPR and other DoD streamlining initiatives through restructuring of mission requirements and organizational structures, revising work processes, and enhancing utilization and leveraging of evolving technologies. | -1,126 |
| b. Purchased Communications (Non-DWCF): AFIS has provided live satellite entertainment radio to ships via the Armed Forces Satellite Transmitted Radio Service (AFSTRS) using 4 satellites. The Navy began equipping its ships in FY 99 - with Navy funds - to receive live radio and television. As the ships are equipped, the need for AFSTRS decreases. | -338 |

**American Forces Information Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

Budget Activity 4- Administration and Servicewide Activities

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

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

c. Other Contracts: While realigning costs for Budget Activity 4, 500K was transferred from other services with non Federal sources to the facility maintenance program. In the next budget, these funds will be realigned to the more appropriate other contractual services category. Actual decrease is result of changing requirements which required changes to existing contracts.	-850
d. Nominal Decreases: Disability Compensation, Travel of Persons, Pentagon Reservation Maintenance, Rental Payments to GSA Leases, Purchased Utilities(Non-DWCF).	-24
12. Total Program Increase	-2,338
13. FY 2001 Budget Request	94,525

**American Forces Information Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

Budget Activity 4- Administration and Servicewide Activities

IV. Performance Criteria and Evaluation Summary:

RADIO & TELEVISION BROADCASTING	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Countries receiving radio and/or TV programming	165	165	165
Land based TV/radio satellite receive dishes in use worldwide	950	1,120	1,170
Radio only satellite receive dishes in use worldwide	300	200	0
Navy ships receiving recorded radio & television programming	330	200	104
Navy ships receiving live radio & television programming	80	196	196
Satellite radio news, sports service, 24 hours/day	8,760	8,760	8,760
Satellite radio music service, 24 hours/day (8 formats)	70,080	70,080	70,080
Hours of TV program duplication	116,480	65,000	65,000
Satellite TV programming, 24 hours/day (3 formats)	26,280	26,280	26,280
TV & radio news stories released by AFRTS NewsCenter	900	1,200	1,300
Units of radio/TV internal information spots produced	388	421	421

Description: The Armed Forces Radio and Television Service (AFRTS) provides command information, commercial news, and entertainment via radio and television 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. As AFRTS continues to place additional services on the satellite system, there will be a corresponding increase in the number of TV and radio satellite receive dishes needed worldwide to receive those signals. This will decrease the requirement for recorded programming that must be mailed to overseas outlets and ships in FY 2000. It then levels out and remains fairly constant in the outyears. The internal information provided to US Navy ships has been significantly enhanced by the live reception of AFRTS satellite (TV-Direct to Ship (DTS)) transmissions which provide two channels of television, three radio services, and textual products such as *Stripes Lite* via a data channel. As more TV-DTS satellite receive terminals are installed

**American Forces Information Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

Budget Activity 4- Administration and Servicewide Activities

IV. Performance Criteria and Evaluation Summary (Continued)

aboard ships, the number of the more limited-capability radio only satellite receive dishes will be reduced until that program ends in FY 2001. The AFRTS NewsCenter began producing additional DoD internal information products in FY 1999 by commercial contract. The additional NewsCenter products in FY 2000 and FY 2001 reflect a full year of production effort versus only a partial year's production in FY 1999 when the contract was awarded. The increase in the number of spots produced in FY 2000 and 2001 reflects the normal number of television and radio products planned per year using the new contract.

AFRTS directly contributes to DoD corporate-level goals 3 and 5. AFRTS provides a vital link between the DoD leadership, commands at all levels, and the soldiers, sailors, airmen, Marines and their families serving worldwide. AFRTS command information and entertainment products contribute significantly to personnel readiness, to helping maintain a qualitatively superior force, and to the quality of life of our people stationed in remote and overseas locations. For these reasons, AFRTS is found almost anywhere we have troops.

NEWS PRODUCTION AND WEB-BASED DISTRIBUTION	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Number of command information publications printed	354,000	18,000	18,000
Number of electronic accesses of photographs on the DefenseLink	4,000,000	4,600,000	5,100,000
Number of AFRTS radio news reports posted to the DefenseLink	520	520	520
Number of electronic accesses of AFRTS radio news reports on the DefenseLink	70,000	100,000	150,000
Number of Web Specials posted to the DefenseLINK	31	35	40
Number of electronic accesses of Web Specials	750,000	1,000,000	1,500,000
Number of electronic accesses of the Defense Almanac	500,000	750,000	1,250,000

**American Forces Information Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

Budget Activity 4- Administration and Servicewide Activities

IV. Performance Criteria and Evaluation Summary (Continued)

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Number of news products posted to the DefenseLink	520	520	520
Number of electronic accesses of electronic news products	1,000,000	2,000,000	3,000,000
Number of electronic news products distributed	5,200,000	7,500,000	10,000,000
Number of Early Birds, Supplements, and Dialogs posted	245	245	245
Number of electronic copies of the Early Bird, Early Bird Supplement, and Radio/TV Dialog distributed	60,000	80,000	100,000
Number of electronic accesses of the Early Bird, Early Bird Supplement, and Radio/TV Dialog	2,600,000	2,800,000	3,000,000

Description: AFIS news, photography, command information (CI), 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 servicemembers, DoD civilian employees, and their families and consequently are distributed to them by the most rapid distribution means available.

AFIS has excelled in moving its textual news and CI products to a paperless environment. By the first quarter of FY 1999, AFIS transitioned virtually all news and CI publications from traditional hard-copy paper products to electronic distribution via the Internet's World Wide Web (WWW) including the principal DoD information WWW site, the DefenseLink; electronic mail; and computer bulletin boards. 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. These numbers indicate customer accesses to either the WWW site (upon which our products reside or individual products or pages on one of our WWW sites. As both our

**American Forces Information Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

Budget Activity 4- Administration and Servicewide Activities

IV. Performance Criteria and Evaluation Summary (Continued)

products and customer base grow, the number of electronic accessions is expected to increase in the outyears.

During FY 2000 and 2001, only one AFIS CI product will be on paper, the Defense Billboard, which is a poster specifically designed to be placed on bulletin boards. However, its principle means of distribution will be through the WWW.

In FY 1999, AFIS developed a new WWW product designed solely for electronic distribution called Web Special. 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. These two products have been well received and in FY 2000 and 2001 the need for additional products will increase as will our customers' reliance on the Internet. Also added during FY 1999 was the popular Defense Almanac. This was previously an annual print product of statistics concerning DoD. It now will be updated as soon as new information becomes available.

Other AFIS products currently available on the DefenseLink include: near-real time operational and other general interest photography of DoD activities, radio news reports which are also broadcast on the AFRTS; internal information stories and associated news products published by AFIS' press service; and the Current News' Early Bird, Early Bird Supplement, and Radio/TV Dialog.

The demand for all of AFIS' news and other WWW based products distributed through both the DefenseLink and other electronic means is expected to continue to increase in the outyears as the availability of these products continues to expand and our customer's requirements for additional DoD news, photography, CI, and associated products continues to grow.

**American Forces Information Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

Budget Activity 4- Administration and Servicewide Activities

IV. Performance Criteria and Evaluation Summary (Continued)

The number of radio news reports, news products, Early Bird and associated products posted to the DefenseLink is expected to remain constant though FY 2001.

AFIS news, photography, CI and associated products support all of the DoD corporate-level goals by informing all DoD personnel of DoD policies, goals, and objectives and thereby enabling those personnel to more actively and knowingly support them. However, news and CI products are most closely linked to goals 5 and 6. All of these products directly contribute to the DoD corporate-level goal 5, (Maintain highly ready joint forces to perform the full spectrum of military activities) by supporting DoD personnel and unit readiness, morale, and quality of life initiatives. They contribute to goal 6 (Achieving the 21st century infrastructure) by directly communicating, supporting, and engendering DoD-wide support of its management improvement and reengineering initiatives.

PROCESSING AND DISTRIBUTING

REAL-TIME, OPERATIONAL IMAGERY	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Number of Accesses to Images	17,467,570	17,750,000	18,000,000
Number of Images Received from Field Units	19,597	25,371	25,500

Description: The DoD Joint Combat Camera Center (JCCC) provides the only single-source for electronic still and digital video imagery of current joint military operations for use by the National Command Authority, Joint Staff, Combatant Commands, Military Departments, and other organizations. This organization has the capability to instantaneously receive electronic imagery from around the world, process, and electronically distribute it to its national security customers within minutes of the occurrence of an event. The number of images received is directly linked to the type, nature, and number of military operations

**American Forces Information Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

Budget Activity 4- Administration and Servicewide Activities

IV. Performance Criteria and Evaluation Summary (Continued)

occurring during any specific time frame. Over the past several years, the number of images accessed and received from field units has increased as the need for visual information from military operations in the field has increased. This trend is expected to continue during the outyears.

The JCCC imagery supports DOD corporate-level goals 1 and 2 by enhancing coalition capabilities and supporting U.S. regional security objectives by providing time critical decision making, information requirements, battlefield awareness, information warfare, training, public affairs, legal and historical documentation for battlefield commanders. JCCC imagery also supports goal 5 by providing almost real-time visual documentation of DoD activities, which can be used, for analysis of operations, activities, and procedures. This provides the Department a means to immediately access and respond to any operational, material or training deficiencies and significantly enhances individual and unit readiness. The transition of this critical resource to a fully electronic capability supports DOD corporate goal 6 by achieving a 21st century electronic still and motion photography infrastructure, reducing costs while maintaining and in fact enhancing required military capabilities, and improving force management procedures throughout the DOD.

ENGINEERING, PROCUREMENT, AND LIFE-CYCLE MANAGEMENT

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Purchase requests processed	5,773	5,000	4,500
Material release orders	7,390	7,000	6,500
Number of Military Standard Requisitioning System Process (MILSTRIP) requisitions	8,739	8,000	7,000
Catalog items (management control number assignments)	25,681	24,000	24,000

**American Forces Information Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

Budget Activity 4- Administration and Servicewide Activities

IV. Performance Criteria and Evaluation Summary (Continued)

Description: The Television-Audio Support Activity (T-ASA) serves as the designated source throughout the Department of Defense for immediate and unique broadcast and visual information equipment and supplies. T-ASA provides engineering, acquisition, logistics and commodity management support for normal and contingency broadcast and visual information operations of DoD, the Military Services, and the Combatant Commands. Simplified acquisition and better business practices have been implemented throughout the organization to reduce the

organization's support costs while simultaneously providing Service customers with mission essential equipment at best value prices. Due to the increased use of the International Merchant Purchase Authorization (IMPAC) card in the field, increased bulk buys (i.e., video compression, Air Force Broadcasting Service projects, Army Reserve and National Guard Public Affairs systems), T-ASA use of direct shipment procedures vice warehouse operations, and the continued reduction in customer funding, the number of Purchase Request, MILSTRIP Requisitions, and Material Release Orders processed are projected to decrease. Simultaneously, T-ASA is receiving more single line item requests with higher dollar values.

This trend is expected to continue in the out years. The number of Catalog Items is expected to decrease between FY 1999 and FY 2000 and then remain relatively constant in the outyears.

The engineering, procurement, and installation services provided by T-ASA directly contribute to DoD corporate-level goals 3, 5, and 6. T-ASA researches and evaluates the leading technology in both broadcasting and visual information and works with its customers to ensure they are able to accomplish their mission and achieve their goals by equipping them with modern, reliable, and capable equipment for now and the 21st century. This also impacts on goal 5 by providing the means by which other communicators and educators influence personnel and unit readiness, morale, and quality of life.

**American Forces Information Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

Budget Activity 4- Administration and Servicewide Activities

IV. Performance Criteria and Evaluation Summary (Continued)

COLLECTION, CATALOGING, TEMPORARY STORAGE, MANAGEMENT, REPLICATION, AND DISTRIBUTION	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Minutes of Motion picture film accessioned	160	500	500
Minutes of videotape accessioned	28,830	35,000	50,000
Customer requests completed	10,997	11,500	12,500
Minutes of motion picture film to videotape transfer	2,940	3,000	3,000
Minutes of videotape duplication	1,149,182	500,000	600,000
Still Images Accessioned	6,791	8,000	11,000
Still Images Reproduced	101,167	115,000	120,000
CD-ROMs Produced	23,314	26,000	30,000

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

The DVIC's performance criteria reflects the evolution of imagery processes into digital technologies. It includes the number of imagery items accessioned into DVIC holdings as a measure of the DVIC's efforts to meet its statutory requirements as a DoD Records Center; the number of customer requests completed is a measure of the customers who received DVIC products and services; and imagery items requested by and delivered to customers as a measure of the DVIC's output. With the amount of DVIC materials increasingly available on the WWW, the trend of increasing customer demand is expected to continue for the foreseeable future. These products are used to directly support military operations, training,

**American Forces Information Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

Budget Activity 4- Administration and Servicewide Activities

IV. Performance Criteria and Evaluation Summary (Continued)

information activities, public affairs activities, and many other functions within the Department.

Motion Picture Film Accessioning (minutes) - Critical test analysis and system evaluation imagery associated with research and development is still done with normal and high-speed motion picture film systems. Motion picture film makes up only a small portion of the total DVIC accessioning workload each year but it is anticipated that a slight increase in film accessioning will result in FY 2000 which is associated the more robust launch schedules from U.S. Spaceports and special projects or new system testing such as the Air Force's F-22 Program. This increased level is expected to be sustained through FY 2001.

Videotape Accessioned (minutes) - Greater reliance upon the DVIC by the DoD Components as the central DoD repository facility for selected general purpose still and motion media products, and increased DoD conversion of motion picture film to videotape have resulted in a continuing increase of videotape materials to be accessioned.

Customer Requests Completed - Customer requests continued to grow as DoD customers continued to increase their confidence in and reliance upon DVIC's ability to satisfy their imagery requirements. This growth is expected to continue in the future.

Motion Picture Film to Videotape Transfer (minutes) - Overall customer demand for the older, motion picture footage continues to remain constant.

Videotape Duplication (minutes) - These figures have decreased and reflect in the outyears an anticipated migration of the bulk of this type of work from the Defense Visual Information Center (DVIC) to the DoD Joint Visual Information Services Distribution Activity (JVISDA).

**American Forces Information Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

Budget Activity 4- Administration and Servicewide Activities

IV. Performance Criteria and Evaluation Summary (Continued)

Still Images Accessioned - The number of images produced is directly affected by a number of circumstances including the number and extent of military operations and contingencies. The number of images produced by the DoD Components has and continues to increase over the last several years. Therefore increasing numbers of images are accessioned into the DVIC's holdings. This trend is expected to continue in the future.

Still Images Reproduced - Demand for DVIC still imagery holdings continues to rise as the DoD becomes more technically sophisticated and increases its usage of VI products and as the DoD Components increase their confidence in and reliance upon the DVIC. This trend is expected to continue in the future.

CD-ROMs Produced - Demand for DVIC CD-ROMs is rising significantly as the DoD becomes more technically sophisticated, and increases its usage of VI products, and as the DoD Components increase their confidence in and reliance upon the DVIC.

The DVIC directly contributes to DoD corporate-level goals 1, 2, and 5. The vast photographic holdings of still and motion imagery span generations of DoD operations and are essential to military academies and schools in analyzing past operations and activities and in developing new plans, equipment, procedures, and military theories. It also enables subsequent use in education and training, briefings and publications, and in commercial movie and television programming. Internal and external use of these products can also enhance the morale of personnel by informing them of mission expectations and results and to inform the public through the media about relevant DoD operations and activities.

This imagery also provides a permanent visual record of DoD heritage that can assist in strengthening unit morale and identity through visually enhanced histories.

**American Forces Information Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

Budget Activity 4- Administration and Servicewide Activities

IV. Performance Criteria and Evaluation Summary (Continued)

COLLECTION, CATALOGING, TEMPORARY STORAGE, MANAGEMENT, REPLICATION AND DISTRIBUTION	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Number of Titles of Audiovisual Productions Distributed	7,902	7,980	8,060
Number of Copies of Audiovisual Productions Distributed	234,488	236,000	238,000
Number of Titles of Visual Information Products Distributed	485	510	535
Number of Copies of Visual Information Products Distributed	226,703	230,000	234,000

Description: The DoD Joint Visual Information Services Distribution Activity (JVISDA) is the DoD central distribution activity for audiovisual productions (primarily training) and other visual information products. Requests for audiovisual (AV) productions and visual information products, primarily in compact disk formats, continue to increase each year.

IV. Performance Criteria and Evaluation Summary (Continued)

This trend is also expected to continue in the outyears. The increase in the number of AV Production (AV) Titles is the result of the ease of accessibility to the number of AV productions available on the Defense Automated Visual Information System catalog on the WWW.

The DoD JVISDA products, by design, are training and educational, and directly contribute to DoD corporate-level goals 5 and 6 by supporting DoD personnel and unit readiness, training, morale, quality of life, and force management improvement initiatives. These products also directly support the Department's management improvement and reengineering initiatives.

American Forces Information Service
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates

Budget Activity 4- Administration and Servicewide Activities

IV. Performance Criteria and Evaluation Summary (Continued)

V. <u>Personnel Summary:</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	Change <u>FY 2000/FY 2001</u>
<u>Civilian End Strength</u>				
USDH	275	279	259	-20
<u>(Reimbursable Civilians Included Above (Memo))</u>	48			
<u>Civilian FTEs</u>				
USDH	276	275	268	-7
<u>(Reimbursable Civilians Included Above (Memo))</u>	45			

**American Forces Information Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

Budget Activity 4- Administration and Servicewide Activities

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

	FY 1999 <u>Actuals</u>	Change from FY 1999 to FY 2000		FY 2000 <u>Estimate</u>	Change from FY 2000 to FY 2001		FY 2001 <u>Estimate</u>
		Price <u>Growth</u>	Program <u>Growth</u>		Price <u>Growth</u>	Program <u>Growth</u>	
General Schedule	15,508	1,345	201	17,054	665	-661	17,058
Wage Board	986	61	-8	1,039	38	-465	612
Benefits to Former Employees	148	0	-99	49	0	25	74
Voluntary Separation Incentive Payments	393	0	-218	175	0	75	250
Disability Compensation	41	0	11	52	0	-5	47
Travel of Persons	850	10	39	899	14	-5	908
Locally Procured	0	0	10	10	0	0	10
DWCF Managed Sup & Mat							
Army DWCF Equipment	0	0	0	0	0	0	0
Pentagon Reservation Maintenance	137	-1	-24	112	1	-3	110
Defense Finance & Acctg Svcs	923	11	-76	858	42	60	960
Commercial Transportation	335	4	67	406	6	8	420
Rental Payments to GSA Leases (SLUC)	1,447	17	59	1,523	22	-4	1,541
Purchased Utilities (Non-DWCF)	462	5	50	517	7	-7	517
Purchased Communications (Non-DWCF)	19,067	228	1,106	20,401	307	-338	20,370

**American Forces Information Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

Budget Activity 4- Administration and Servicewide Activities

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

	FY 1999 <u>Actuals</u>	Change from FY 1999 to FY 2000		FY 2000 <u>Estimate</u>	Change from FY 2000 to FY 2001		FY 2001 <u>Estimate</u>
		Price <u>Growth</u>	Program <u>Growth</u>		Price <u>Growth</u>	Program <u>Growth</u>	
Rents (Non-GSA)	33	0	23	56	0	1	57
Postal Svcs (U.S.P.S.)	279	4	27	310	0	1	311
Supplies & Materials (Non-DWCF)	1,669	21	-184	1,506	22	0	1,528
Printing & Reproduction	2,951	35	-143	2,843	42	3	2,888
Equipment Maintenance by Contract	2,702	32	46	2,780	41	307	3,128
Facility Maintenance By Contract	574	6	3,641	4,221	64	477	4,762
Equipment Purchases (Non-DWCF)	7,921	95	727	8,743	131	790	9,664
Other Contracts	41,911	502	-12,699	29,714	446	-850	29,310
Total	98,337	2,375	-7,444	93,268	1,848	-591	94,525