

Fiscal Year (FY) 2003 Budget Estimates

American Forces Information Service (AFIS)



February 2002

**AMERICAN FORCES INFORMATION SERVICE
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates**

APPROPRIATION HIGHLIGHTS

(Dollars in Millions)

	FY 2001 <u>Actual</u>	Price Change	Program <u>Change</u>	FY 2002 Estimate	Price Change	Program <u>Change</u>	FY 2003 Estimate
<u>Appropriation Summary:</u>							
BA-3	*9.0	0.2	1.8	11.1	0.2	-0.1	11.2
BA-4	*94.4	1.8	-1.0	95.2	2.8	0.5	98.6
Total	103.4	2.0	0.8	106.3	3.0	0.4	109.8

Description of Operations Financed:

Budget Activity 3:

Training and Recruiting

Summary: A major mission of the American Forces Information Service (AFIS) is to train all the military and civilian public affairs, broadcast, and visual information professionals in the Military Services and the Department. 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 4,000 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 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- and broadcast journalism, and photography. DINFOS has made major strides in introducing technology-enhanced instruction and is focusing on significantly increasing its distance learning capabilities to offset major reductions in staff and faculty.

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Budget Activity 4:

Administration and Servicewide Activities

Summary: The American Forces Information Service (AFIS) provides 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 worldwide distribution operations, AFIS serves as the primary tool for the Secretary of Defense to communicate to the internal audiences. In addition, AFIS provides visual and public information support and products supporting a wide range of internal and external DoD missions. AFIS also provides communications services, including training, equipment engineering, and procurement, in direct support of 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 undergone extensive consolidation of internal information training; photography collection, storage, and distribution activities; and newspaper production. Through these consolidations, AFIS now provides additional cost-effective internal and visual information support to the Department and overseas commands. In an age of high-speed communications demanding instant communications responses, AFIS is leveraging technology to compensate for downsizing and continuing to transition to state-of-the-art web and satellite communications, production, and distribution activities to automate activities, improve productivity, expedite delivery, and meet the ever increasing demand for its products and services.

Narrative Explanation of Changes:

AFIS continues to downsize, leverage technology, and aggressively streamline its operations to gain efficiencies and economies whenever and wherever possible.

* The DFAS DD 1002 Report for period ending 30 Sep 01 correctly identifies FY 2001 BA-3 actuals as \$9,079 thousand and BA-4 as \$94,405 thousand. However, the AFIS budgeted \$2,168 thousand more in BA-3 for payroll costs, which they executed in BA-4. The AFIS has corrected the error and all budgeted costs will be expended in the same BA beginning in FY 2002.

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Narrative Explanation of Changes (Cont.):

The error causes the program growth to be overstated in BA-3. As result of streamlining at the Defense Information School, decreases in program growth have been sufficient to offset or more than offset increases in price growth. Thereby, the BA-3 level decreased between FY 2001 and FY 2002 and is expected to remain relatively constant between FY 2002 and FY 2003.

The error causes the program growth to be understated in BA-4. Streamlining and downsizing continue within BA-4. The primary reason for the net increase between FY 2001 and FY 2002 is program growth resulting from the functional transfer to AFIS of mission and associated resources from multiple OSD activities and other DoD organizations for the consolidated oversight, management, and operation of the OSD Publicly Accessible Websites Program including the DefenseLink.

The increase between FY 2002 and FY 2003 is attributed to Program Budget Decisions providing additional funding to support the Armed Forces Network, Kosovo and Bosnia contingency operations, and to partially cover sustaintment cost of the AFIS occupied facilities in California(March, ARB and McClellan).

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Summary of Increases and Decreases
(Dollars in Thousands)

	Budget Activity - 3	Budget Activity - 4	Budget Activity - 3&4
1. FY 2002 Amended President's Budget	11,135	96,637	107,772
2. Congressional Adjustments (Distributed)			
a. Pay Calculation & Utilities		(300)	(300)
Total Congressional Adjustments (Distributed)		(300)	(300)
3. Congressional Adjustments (Undistributed)			
a. Management Headquarters Reduction		(172)	(172)
b. Balkan Operations		286	286
c. Defense Joint Accounting System		(155)	(155)
Total Congressional Adjustments (Undistributed)		(41)	(41)
4. Congressional Adjustments (General Provisions)			
a. Section 8102 - Reduction in Travel Costs		(10)	(10)
b. Section 8123 - Reduction for Business Process Reform, etc.		(775)	(775)
c. Section 8135 - FOL changes in Utility Costs		(49)	(49)
d. Section 8146 - Savings from Government Purchase Card		(115)	(115)
Total Adjustments Congressional (General Provisions)		(949)	(949)
5. Congressional Earmarks:			
a. Congressional Earmark Bill Payer		(148)	(148)
Total Congressional Earmark		(148)	(148)
6. FY 2002 Appropriated Amount	11,135	95,199	106,334

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Summary of Increases and Decreases
(Dollars in Thousands)

	Budget Activity - 3	Budget Activity - 4	Budget Activity - 3&4
7. Price Change			
a. CSRS/FEHB	-	1,052	1,052
8. Price Growth	219	1,754	1,973
9. Program Increases			
a. Defense Finance & Accounting Svcs	-	91	91
b. Supplies & Materials (Non-DWCF)	-	53	53
c. Equipment Maintenance By Contract	-	42	42
d. Facility Maintenance By Contract	-	499	499
e. Other Contracts	-	1,316	1,316
f. Nominal Increases	-	28	28
10. Total Program Increases		2,029	2,029
11. Program Decreases			
a. General Schedule	(19)	(84)	(103)
b. Benefits to Former Employees	-	(156)	(156)

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 Summary of Increases and Decreases
 (Dollars in Thousands)**

	Budget Activity - 3	Budget Activity - 4	Budget Activity - 3&4
c. Voluntary Separation Incentive	-	(625)	(625)
d. Pentagon Reservation Maintenance	-	(170)	(170)
e. Purchased Communications	-	(325)	(325)
f. Supplies & Materials (Non-DWCF)	(12)	-	(12)
g. Equipment Maintenance by Contract	(38)	-	(38)
h. Equipment Purchases (Non-DWCF)	(29)	(71)	(100)
i. Other Contracts	(14)	-	(14)
j. Nominal Decreases	(10)	(39)	(49)
12. Total Program Decreases	(122)	(1,470)	(1,592)
13. FY 2003 Budget Request	11,232	98,564	109,796

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Personnel Summary

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change</u> <u>FY 2002/FY 2003</u>
<u>Military End Strength (E/S)</u>				
Officer	45	43	44	1
Enlisted	<u>293</u>	<u>279</u>	<u>277</u>	<u>- 2</u>
Total	338	322	321	-1

Narrative: The military end-strength figures for FY 2001, FY 2002 and FY 2003 as reported are based on the Quadrennial Defense Review (QDR) cuts.

<u>Civilian End Strength</u>				
U.S. Direct Hire	279	263	263	-

Narrative: The decrease between FY 2001 and FY 2002 is due to our continuing to meet mandated downsizing requirements. Civilian end-strength at the end of FY 2002 through FY 2003 is expected to remain the same. Note: WHS 113 report shows AFIS' end-strength at 279, AFIS civilian end-strength was actually 278.

<u>Military Average Strength (A/S)</u>				
Officer	45	43	44	1
Enlisted	<u>293</u>	<u>279</u>	<u>277</u>	<u>-2</u>
Total	338	322	321	-1

<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	286	271	263	-8

Narrative: The decrease in FTEs between FY 2002 and FY 2003 is due to directed downsizing requirements and streamlining initiatives.

AMERICAN FORCES INFORMATION SERVICE
Fiscal Year (FY)2003 Budget Estimated
Operation and Maintenance, Defense -Wide
Summary of Price and Program Changes - FY 2003
(Dollars in Thousands)

	FY 2001 PROGRAM	PRICE		GROWTH		Budget Activity - 3 & 4	
		PERCENT	AMOUNT	PROGRAM GROWTH	FY 2002 PROGRAM		
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101 EXECUTIVE, GENERAL & SPECIAL SCHEDULE	20,899		750	(1,254)	20,395		
103 WAGE BOARD	567		26	29	622		
106 BENEFITS TO FORMER EMPLOYEES	95		-	61	156		
107 VOLUNTARY SEPARATION INCENTIVE PAYMENT	275		-	350	625		
111 DISABILITY COMPENSATION	48		-	39	87		
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	21,884		776	(775)	21,885		
<u>TRAVEL</u>							
308 TRAVEL OF PERSONS	954	1.6	16	177	1,147		
<u>REVOLVING FUND SUPPLY AND MATERIALS PURCHASES</u>							
417 LOCALLY PROCURED DWCF MANAGED SUP & MA	-	1.6	-	-	-		
<u>REVOLVING FUND EQUIPMENT PURCHASES</u>							
502 ARMY DWCF EQUIPMENT	-	-2.5	-	-	-		
<u>OTHER REVOLVING FUND PURCHASES</u>							
672 PENTAGON RESERVATION MAINTENANCE	102	9.1	9	399	510		
673 DEFENSE FINANCE & ACCTG SVCS	1,035	-4.7	-49	154	1,140		
699 TOTAL OTHER REVOLVING FUND PURCHASES	1,137		-40	553	1,650		
<u>TRANSPORTATION</u>							
771 COMMERCIAL TRANSPORTATION	855	1.6	14	(106)	763		
<u>OTHER PURCHASES</u>							
912 RENTAL PAYMENTS TO GSA LEASES (SLUC)	1,427	2.0	29	95	1,551		
913 PURCHASED UTILITIES (NON-DWCF)	489	1.6	8	63	560		
914 PURCHASED COMMUNICATIONS (NON-DWCF)	15,589	1.6	249	3,020	18,858		
915 RENTS (NON-GSA)	47	1.6	1	7	55		
917 POSTAL SERVICES (U.S.P.S.)	106	0.0	-	137	243		
920 SUPPLIES & MATERIALS (NON-DWCF)	2,530	1.6	40	151	2,721		
921 PRINTING AND REPRODUCTION	875	1.6	14	65	954		
922 EQUIPMENT MAINTENANCE BY CONTRACT	5,122	1.6	82	1,011	6,215		
923 FACILITY MAINTENANCE BY CONTRACT	1,333	1.6	22	(60)	1,295		
925 EQUIPMENT PURCHASES (NON-DWCF)	10,402	1.6	166	(1,622)	8,946		
989 OTHER CONTRACTS	40,734	1.6	652	(1,895)	39,491		
999 TOTAL OTHER PURCHASES	78,653		1,263	972	80,889		
9999 TOTAL	103,484		2,029	821	106,334		

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Operation and Maintenance, Defense -Wide
Summary of Price and Program Changes - FY 2003
(Dollars in Thousands)

Budget Activity - 3 & 4					
	FY 2002	<u>PRICE</u>	<u>GROWTH</u>	PROGRAM	FY 2003
	PROGRAM	PERCENT	AMOUNT	GROWTH	PROGRAM
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE, GENERAL & SPECIAL SCHEDULE	20,395		1,839	(103)	22,131
103 WAGE BOARD	622		24	(8)	638
106 BENEFITS TO FORMER EMPLOYEES	156		-	(156)	-
107 VOLUNTARY SEPARATION INCENTIVE PAYMENT	625		-	(625)	-
111 DISABILITY COMPENSATION	87		-	23	110
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	21,885		1,863	(869)	22,879
 <u>TRAVEL</u>					
308 TRAVEL OF PERSONS	1,147	1.5	17	(26)	1,138
 <u>REVOLVING FUND SUPPLY AND MATERIALS PURCHASES</u>					
417 LOCALLY PROCURED DWCF MANAGED SUP & MA	-	1.5	-	-	-
 <u>REVOLVING FUND EQUIPMENT PURCHASES</u>					
502 ARMY DWCF EQUIPMENT	-	9.2	-	-	-
 <u>OTHER REVOLVING FUND PURCHASES</u>					
672 PENTAGON RESERVATION MAINTENANCE	510	-6.4	(33)	(170)	307
673 DEFENSE FINANCE & ACCTG SVCS	1,140	-4.5	(51)	91	1,180
699 TOTAL OTHER REVOLVING FUND PURCHASES	1,650		(84)	(79)	1,487
 <u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	763	1.5	11	(1)	775
 <u>OTHER PURCHASES</u>					
912 RENTAL PAYMENTS TO GSA LEASES (SLUC)	1,551	2.0	31	(5)	1,577
913 PURCHASED UTILITIES (NON-DWCF)	560	1.5	8	1	569
914 PURCHASED COMMUNICATIONS (NON-DWCF)	18,858	1.5	283	(325)	18,816
915 RENTS (NON-GSA)	55	1.5	1	(2)	54
917 POSTAL SERVICES (U.S.P.S.)	243	0.0	-	1	244
920 SUPPLIES & MATERIALS (NON-DWCF)	2,721	1.5	41	41	2,803
921 PRINTING AND REPRODUCTION	954	1.5	14	1	969
922 EQUIPMENT MAINTENANCE BY CONTRACT	6,215	1.5	93	4	6,312
923 FACILITY MAINTENANCE BY CONTRACT	1,295	1.5	20	492	1,807
925 EQUIPMENT PURCHASES (NON-DWCF)	8,946	1.5	134	(100)	8,980
989 OTHER CONTRACTS	39,491	1.5	593	1,302	41,386
999 TOTAL OTHER PURCHASES	80,889		1,218	1,410	83,517

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Summary of Price and Program Changes - FY 2003
(Dollars in Thousands)

9999	TOTAL	106,334	3,025	437	109,796
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**AMERICAN FORCES INFORMATION SERVICE
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Operation and Maintenance, Defense-Wide**

Budget Activity-3 Training and Recruiting

I. Description of Operations Financed:

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

AFIS' Training and Recruiting Budget Activity include:

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

AFIS trains approximately 4,000 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.

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.

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Budget Activity-3 Training and Recruiting

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

	FY 2001	FY 2002			FY 2003
		Budget	Current	FY 2003	
A. <u>Subactivities:</u>	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
BA-3 Training & Recruiting	9,079*	11,135	11,135	11,135	11,232

* The DFAS DD 1002 Report for period ending 30 Sep 01 correctly identifies FY 2001 BA-3 actuals as \$9,079 thousand and BA-4 as \$94,405 thousand. However, the AFIS budgeted \$2,168 thousand more in BA-3 for payroll costs, which they executed in BA-4. The AFIS has corrected the error and all budgeted costs will be expended in the same BA beginning in FY 2002.

B. Reconciliation Summary:

	Change	Change
	<u>FY2002/FY2002</u>	<u>FY 2002/FY 2003</u>
1. Baseline Funding	11,135	11,135
2. Appropriated Amount (Subtotal)	-	-
3. Price Change	-	219
4. Program Changes	-	-122
5. Current Estimate	11,135	11,232

C. Reconciliation of Increases and Decreases (O&M Dollars in Thousands):

1. FY 2002 Amended President's Budget Request	11,135
2. FY 2002 Appropriated Amount	11,135
3. Price Change	-
4. Price Growth	219

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Budget Activity-3 Training and Recruiting

5. Program Decreases

-122

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

C. Reconciliation of Increases and Decreases (O&M Dollars in Thousands) (Cont.):

- | | |
|---|-----|
| a. General Schedule - Completion of mandated reductions in FY 2002 projects a more stationary balance of workyears and end strength in FY 2003. | -19 |
| b. Supplies & Materials (Non-DWCF) - Estimated costs at the Defense Information School (DINFOS) for photographic supplies, COTS software purchases, and expendable office supplies remain constant between FY 2002 and FY 2003. Decrease reflects offset for inflation. | -12 |
| c. Equipment Maintenance: Lower equipment maintenance costs at the DINFOS as a result of a change in contract requirements, a new contract and a different vendor | -38 |
| d. Equipment Purchases: Fewer life cycle equipment replacements are anticipated to be required during FY 2003. This is due to a higher than normal level of new technology and life cycle equipment replacements occurring during FY 2002. | -29 |
| e. Other Contracts: Due to changed requirements, the | -14 |

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Budget Activity-3 Training and Recruiting

DINFOS costs associated with their on-site IRM contract will be less than in FY 2002.

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

C. Reconciliation of Increases and Decreases (O&M Dollars in Thousands) (Cont.)

f. Nominal decreases: Travel of persons, Printing and Reproduction and Facility Maintenance.	-10
6. Total Program Decrease	-122
7. FY 2003 Budget Request	11,232

IV. Performance Criteria and Evaluation Summary:

CONSOLIDATED TRAINING OF ALL DOD PUBLIC AFFAIRS
AND VISUAL INFORMATION SPECIALISTS

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Student Load	4,121	3,975	4,049

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 attendance through FY 2003. The reduction in student load from FY 2001 to FY 2002 reflects a one time slight reduction in training requirements from the Army, Navy, and Marine Corps including fewer student quotas for the contracted advanced level training courses. The small

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Budget Activity-3 Training and Recruiting

increase from FY 2002 to FY 2003 primarily results from increased Air Force and Army requests for training seats - mostly for Reserve Component training. Programmed funds pay for all base operating support, except those costs directly related to student support (e.g.,

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

housing, messing, PCS/TDY travel, 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 the DoD goals by maintaining qualitative superior and highly ready joint forces by providing professional training in both the public affairs and visual information career fields to approximately 4,000 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 directly supports the DoD goals 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.

V. <u>Personnel Summary:</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/FY 2003</u>
<u>Military End Strength (E/S)</u>				
Officer	26	24	23	-1
Enlisted	<u>214</u>	<u>201</u>	<u>206</u>	<u>5</u>
Total	240	225	229	4

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 Budget Activity-3 Training and Recruiting**

IV. Personnel Summary (Cont.):

Narrative:

Military end strength figures for FY 2001, FY 2002, and FY 2003 are consistent with the figures reported by the Military Departments. The decrease between FY 2001 and FY 2002 is a result of directed downsizing. The increase between FY 2002 and FY 2003 reflects an adjustment resulting from prior year downsizing and realignment.

Civilian End Strength

U.S. Direct Hire	29	32	32	-
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	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2002/FY 2003</u>
Military Average Strength (A/S)				
Officer	26	24	23	-1
Enlisted	<u>214</u>	<u>201</u>	<u>206</u>	<u>5</u>
Total	240	225	229	4

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2002/FY 2003</u>
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Budget Activity-3 Training and Recruiting

<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	32	31	31	-

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

	<u>Change from FY 2001 to FY 2002</u>			<u>Change from FY 2002 to FY 2003</u>			
	<u>FY 2001 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Estimate</u>
101 General Schedule	-	83	2213	2,296	86	-19	2,363
103 Wage Board	-	-	-	-	-	-	-
106 Benefits to Former Employees	-	-	-	-	-	-	-
107 Voluntary Separation Incentive Payments	-	-	-	-	-	-	-
111 Disability Compensation	-	-	-	-	-	-	-
308 Travel of Persons	103	2	9	114	2	-2	114
417 Locally Procured DWCF Managed Supplies & Materials	-	-	-	-	-	-	-
672 Pentagon Reservation Maintenance	-	-	-	-	-	-	-
673 Defense Finance & Acctg Svcs	-	-	-	-	-	-	-
771 Commercial Transportation	3	-	1	4	-	-	4
912 Rental Payments to GSA Leases (SLUC)	-	-	-	-	-	-	-
913 Purchased Utilities (Non- DWCF)	-	-	-	-	-	-	-
914 Purchased Communications (Non-DWCF)	8	-	5	13	-	-	13
915 Rents (Non-GSA)	-	-	-	-	-	-	-

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Budget Activity-3 Training and Recruiting

917 Postal Svcs (U.S.P.S.)	-	-	-	-	-	-	-
920 Supplies & Materials (Non-DWCF)	963	15	-166	812	12	-12	812
921 Printing & Reproduction	75	1	-6	70	1	-1	70

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

	<u>Change from</u> <u>FY 2001 to FY 2002</u>			<u>Change from</u> <u>FY 2002 to FY 2003</u>			
	<u>FY 2001</u> <u>Actuals</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2002</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	
922 Equipment Maintenance By	2,114	34	410	2,558	38	-38	2,558
Contract							
923 Facility Maintenance By	425	7	7	439	7	-7	439
Contract							
925 Equipment Purchases (Non-DWCF)	2,396	38	-518	1,916	29	-29	1,916
989 Other Contracts	2,992	48	-127	2,913	44	-14	2,943
9999 Total	9,079	228	1,828	11,135	219	-122	11,232

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BUDGET ACTIVITY 4 - Administration and Servicewide Activities

I. 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 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. 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, and 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 procuring activities; and newspaper production activities. These consolidations coupled with its existing capabilities have positioned AFIS as the preeminent provider to the Department 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

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and Stripes newspapers and the WWW and to U.S. based forces and overseas installations via

I. Description of Operations Financed (Cont):

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 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.
- Manages, stores, and disseminates selected DoD still and motion imagery and audiovisual training products; and directs audiovisual and visual information policy for the Department.
- Operates the Defense Information School (DINFOS) which provides all training in the Department for DoD and other personnel in public affairs, broadcasting, and visual information specialties;
- 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 deployed in the European and Pacific theaters.
- Manages, operates, and sustains DoD's official public website, the DefenseLINK and approximately 100 other OSD publicly accessible websites.

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I. Description of Operations Financed (Cont):

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 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 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 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.

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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.

I. Description of Operations Financed (Cont):

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 American Forces Radio and Television Service outlets in 176 countries and on 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 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

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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

I. Description of Operations Financed (Cont.):

awareness, information warfare, training, public affairs, and legal and historical documentation.

- **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.

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.

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

		FY 2002			
A. <u>Subactivities:</u>	FY 2001	Budget	Appropriation	Current	FY 2003
	<u>Actuals</u>	<u>Request</u>	<u> </u>	<u>Estimate</u>	<u>Estimate</u>
BA-4 Administration & Servicewide Activities	<u>94,405</u>	<u>96,637</u>	<u>95,199</u>	<u>95,199</u>	<u>98,564</u>

* The DFAS DD 1002 Report for period ending 30 Sep 01 correctly identifies FY 2001 BA-3 actuals as \$9,079 thousand and BA-4 as \$94,405 thousand. However, the AFIS budgeted \$2,168 thousand more in BA-3 for payroll costs, which they executed in BA-4. The AFIS has corrected the error and all budgeted costs will be expended in the same BA beginning in FY 2002.

B. Reconciliation Summary:

	Change	Change
	<u>FY 2002/FY2002</u>	<u>FY 2002/FY2003</u>
1. Baseline Funding	96,637	96,637
Congressional Adjustments	-	-
a) Congressional Adjustments	-	-1,438
2. Appropriated Amount (Subtotal)	-	95,199
3. Price Change	-	2,806
4. Program Changes	-	559
5. Current Estimate	96,637	98,564

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

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1. FY 2002 Amended President's Budget Request	96,637
2. Congressional Adjustments (Distributed):	
a. Pay Calculation & Utilities	-300
III. <u>Financial Summary (O&M: \$ in Thousands) (Cont.):</u>	
C. <u>Reconciliation of Increases and Decreases (O&M \$ in Thousands) (Cont.):</u>	
Total Congressional Adjustments (Distributed)	-300
3. Congressional Adjustments (Undistributed):	
a. Management Headquarters Reduction	-172
b. Balkin Operations	286
c. Defense Joint Accounting System	-155
Total Congressional Adjustments (Undistributed)	-41
4. Congressional Adjustments (General Provisions):	
a. Section 8102 - Reduction in Travel Costs	-10
b. Section 8123 - Reduction for Business Process Reform, etc.	-775
c. Section 8135 - FOL Changes in Utility Costs	-49
d. Section 8146 - Savings from Government Purchases Card	-115
Total Congressional Adjustments (General Provisions)	-949
5. Congressional Earmarks:	
a. Congressional Earmark Bill Payer	-148

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	Total Congressional Earmark	-148
6.	FY 2002 Appropriated Amount	95,199
III. <u>Financial Summary (O&M: \$ in Thousands) (Cont.):</u>		
C. <u>Reconciliation of Increases and Decreases (O&M \$ in Thousands) (Cont.):</u>		
7.	Price Change	
a.	Increase is the result of legislation to charge agencies the full Government share of the accruing retirement costs of current Civil Service Retirement System(CSRS) employees and the accruing health care costs of all future Federal employees.	1,052
8.	Price Growth	1,754
9.	Program Increases	
a.	Defense Finance & Accounting Svcs - Although the entire growth is only \$40K, the inclusion of the appropriate deflation yields an apparent \$91K increase.	91
b.	Supplies & Materials (Non-DWCF) - Increased costs of IT maintenance support and the purchase of new DoD licenses for software products used by AFIS.	53
c.	Equipment Maintenance - Increased maintenance costs required due to an increased number of AFRTS satellite integrated receivers/decoders.	42

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- | | |
|---|-----|
| d. Facility Maintenance - Additional funding received to partially cover sustainment cost of the AFIS occupied facilities in California (March, ARB and McClellan). | 499 |
|---|-----|

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

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

- | | |
|---|-------|
| e. Other Contracts - Increase is attributed to Program Budget Decisions providing additional funding to support the Armed Forces Network, and for Kosovo and Bosnia contingency operations. | 1,316 |
| f. Nominal Increases - Disability Compensation, Commercial Transportation, Purchased Utilities, Postal Services and Printing and Reproduction. | 28 |

10. Total Program Increases 2,029

11. Program Decreases

- | | |
|--|------|
| a. General Schedule. Completion of mandated reductions in FY 2002 projects a more stationary balance of workyears and end strength in FY 2003. | -84 |
| b. Benefits to Former Employees. No VSIP/VERA anticipated during FY 2003. | -156 |
| c. Voluntary Separation Incentive. No VSIP/VERA anticipated during FY 2003. | -625 |

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- d. Pentagon Reservation Maintenance - This significant decrease -170
is due to the mandated increase in FY 2002 only to assist
with security enhancements at the Pentagon.

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

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

- e. Purchased Communications - A decrease in AFRTS Satellite -325
Network costs is the result of the nonrecurring startup costs
paid in FY 2002, not required in the outyears, for a multi-
year contract for satellite delivery of radio and TV
programming for U.S. forces in the Pacific area.
- f. Equipment Purchases: Fewer life cycle equipment replacements -71
are anticipated to be required during FY 2003. This is due
to a higher than normal level of new technology and life
cycle equipment replacements occurring during FY 2002.
- g. Nominal reductions: Wage Board, Travel of Persons, Pentagon -39
Payments to GSA Leases, Rents (Non-GSA), and Facility
Maintenance By Contract.

- 12. Total Program Decreases -1,470**
- 13. FY 2003 Budget Request 98,564**

IV. Performance Criteria and Evaluation Summary:

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RADIO & TELEVISION BROADCASTING	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Countries receiving radio and TV programming	176	176	176
Navy ships receiving radio & television programming	300	300	300

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

Hours of radio news, sports & info, 24 hours/day (2 channels in FY 2001 and 3 channels in FY 2002 and FY 2003)	17,520	26,280	26,280
Hours of radio music service, 24 hours/day (8 channels)	70,080	70,080	70,080
Hours of TV programming, 24 hours/day (4 channels)	35,040	35,040	35,040
TV & radio news programs produced by AFRTS NewsCenter	2,248	2,248	2,248
Number of radio/TV internal information spots produced	350	350	350
Hours of Programming on the Pentagon TV Channel (6 hours a day/5 days a week)	520	1,560	1,560

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 the US Navy ships has been significantly enhanced by the live reception of AFRTS satellite (TV-Direct to Ship (DTS)) transmissions which provide three channels of television, three radio services, and textual products such as *Stripes* and the Early Bird. Beginning in FY 2002 a new radio channel is being added to the AFRTS. The Pentagon Channel, a TV program service, was initiated during late FY 2001. This channel broadcasts DoD and the primary Military Services' internal information programs, as well as live Pentagon events and briefings. This television service enables the Pentagon audience immediate access to this information on a daily basis.

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Radio and television DoD 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.

AFRTS contributes to the DoD goals by keeping the forces informed and prepared for their mission. Additionally the value of the news, sports and entertainment programming brought by

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

AFRTS to DoD personnel is a significant contributor to the quality of life and situational awareness for personnel stationed overseas and aboard deployed 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 (CI) or internal information "spots" is shown in the famous 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

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radio and TV spots aired on the AFRTS affiliate in Korea. Obviously that was not the only training that this helicopter crew member had in the Code of Conduct, but the 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 aboard U.S. Navy ships at sea. It is undoubtedly true that the entertainment aspect of AFRTS broadcasts contributes greatly to the morale and well-being of DoD personnel and their families in remote and

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

overseas locations. However, equally important is the situational awareness and command pipeline AFRTS provides to the troops.

As stated by General Ellis, a former CINC USAFE "the 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." General Ellis 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..." Similar expressions regarding AFRTS were provided by other military commanders. A previous CINC of PACOM 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,

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Somalia, Haiti, and into the present day where AFRTS provides service to the deployed forces in East Timor, Bosnia, Macedonia, Kosovo, and Southwest Asia, (Afghanistan, Bahrain, Egypt, Kuwait, Qatar, Pakistan, Saudi Arabia, UAE, Uzbekistan, etc.). 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 as expressed in the DoD goals.

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

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
NEWS PRODUCTION AND WEB-BASED DISTRIBUTION			
Number of command information publications printed	180,000	180,000	180,000
Number of electronic accesses of photographs on the DefenseLINK	8,943,935	9,250,000	9,500,000
Number of AFRTS television news reports posted to the DefenseLINK	260	260	260
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	87,597	100,000	110,000
Number of Web Specials posted to the DefenseLINK	25	30	35
Number of electronic accesses of Web Specials	1,702,676	2,000,000	2,500,000
Number of electronic accesses of the Defense Almanac	2,385,778	3,500,000	3,750,000
Number of news products posted to the DefenseLINK	789	900	925
Number of electronic accesses of electronic news products	1,959,177	3,000,000	3,500,000

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Number of electronic news products distributed	12,624,000	14,000,000	14,500,000
Number of Early Birds, Supplements, and Dialogs posted	258	252	252
Number of electronic accesses of the Early Bird, Early Bird Supplement, and Radio/TV Dialog	51,627,434	51,800,000	52,000,000

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

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

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 has excelled in moving its textual news and CI products to a paperless environment. Virtually all AFIS news and CI publications have been transformed 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 a result of the September 2001 terrorist attacks AFIS experienced increased demand for virtually all of its web based products. Some of these increases were quite substantial. As

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a result of the war on terrorism, AFIS anticipates increased demand over previous projections for many web based products into FY 2002 and FY 2003.

AFIS produces 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 2002 and FY 2003 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 WWW based product and is updated as new information becomes available.

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

AFIS now produces only one printed (hard copy) command information product - The Defense Billboard. It is a poster, and therefore needs to be printed as a hard copy product. However, it is also available electronically via the WWW for those who can use it in that format. AFIS plans to have a Defense Billboard Collection available for distribution on CD-ROM in FY 2002 and is scheduled to produce six Billboard posters per year with an average of 30,000 copies printed per issue.

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.

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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, which are also 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 number of AFRTS products' WWW accesses is expecting to increase the outyears.

There are many internal information stories and associated news products created and published by AFIS' 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 though FY 2003. The number of news products posted to the DefenseLINK is expected to increase in the outyears.

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

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 September 2001 terrorist attacks and America's 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 and more DoD 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, CI, 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

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more actively and knowingly support them. Our various information dissemination outlets are the principle vehicles used to implement the goals and objectives of the internal information

program by providing all echelons of command a means to communicate with the Department of Defense's internal audiences. All of these products directly contribute to the aforementioned performance goals by supporting DoD personnel and unit readiness, improving morale, and quality of life initiatives. Also, our news and CI products directly support our internal audience of military personnel, their family members, and DoD civilian employees which ultimately breaks down communication barriers by directly communicating pertinent and up to-date information that affects their daily lives and careers. Keeping our 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 support of its leaders enabling the leadership to more efficiently lead a motivated force and better support reengineering initiatives.

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

PROCESSING AND DISTRIBUTING REAL-TIME, OPERATIONAL IMAGERY	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Number of Images Accessed	21,830,701	66,085,374	24,000,000
Number of Images Added Processed	48,717	72,080	53,600

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

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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. Trend analysis from prior years suggests that the image accesses for FY 2002 and the outyears will increase as the number of registered users to the JCCC web site increases. We expect the trend of incoming imagery to increase in the outyears as the Military Services expand the number of Combat Camera teams and equip their Reserve Components with digital cameras. The trend usage rate will increase every time there is a military crisis.

For FY 2001 actual and for FY 2002 the projected number of Images Accessed and Processed exceeded previous estimates due to the September 2001, terrorist attacks and initiation of Operation Enduring Freedom and America's War on Terrorism. For FY 2002 these new estimates significantly exceeded the previous ones. We expect this current trend to continue until the completion of Operation Enduring Freedom. We also anticipate an annual growth in the number

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

of images added and processed as a result of more user friendly digital technologies and photographic equipment. At the present time, for FY 2003 we are forecasting estimates for both Images Accessed and Images Added Processed to be lower than the FY 2002 levels but higher than the FY 2001 levels.

JCCC imagery supports the DOD goals by supporting U.S. security alliances through military to military contacts and by providing the United States with the ability to shape international security through time critical decision making imagery.

JCCC imagery provides information to satisfy battlefield awareness, information warfare, training, public affairs, legal and historical documentation requirements for battlefield commanders. JCCC imagery also supports DoD goals by providing almost real-time visual

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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 and effectiveness. The transition of this critical resource to a fully electronic capability supports DOD goals by achieving a 21st century electronic still and motion photography infrastructure, reducing costs while maintaining and in fact enhancing required military capabilities, and enhancing force management procedures throughout the DOD.

ENGINEERING PROCUREMENT, AND LIFE-CYCLE MANAGEMENT	FY 2001	FY 2002	FY 2003
Purchase Requests Processed	6,400	6,400	6,400
Material Release Orders	6,800	6,800	6,800
Number of Military Standard Requisitioning System Process (MILSTRIP) Requisitions	7,500	7,400	7,400
Catalog Items (management control number assignments)	7,000	7,000	7,000

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

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 customers with mission essential equipment at best value prices. Due to the increased use of the Purchase (Credit) Cards throughout the Department, increased bulk buys, and T-ASA's use of direct shipment procedures, the number of MILSTRIP Requisitions Processed is projected to decrease from FY 2001 to FY 2002 and then remain fairly constant in the outyears. The number of Material

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Release Orders, Purchase Requests Processed, and Catalog Items is expected to remain constant into the outyears. T-ASA continues to receive increasingly more complex single line item requests with higher dollar values. While work load volume remains constant, the complexity of products is increasing. This trend is expected to continue into the outyears.

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. The T-ASA mission directly contributes to the DoD goals by providing the means by which other communicators and educators influence personnel and unit readiness, morale, and quality of life.

DEFENSE VISUAL INFORMATION CENTER	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Minutes of Motion Picture Film Accessioned	1,235	500	500
Minutes of Videotape Reviewed For Accessioning	69,991	120,000	120,000
Customer Requests Completed	6,492	7,000	7,000

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

Minutes of Motion Picture Film To Videotape Transfer	3,000	3,000	3,000
Minutes of Videotape Duplication (all formats)	394,504	219,000	219,000
Still Images Reviewed For Accessioning	12,548	17,000	20,000
Still Images Reproduced	113,661	110,000	115,000
CD-ROMs	-	200	200

Description: The Defense Visual Information Center (DVIC) is the official DoD central records center for the storage and preservation of significant visual information records depicting DoD operations and other activities. It 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

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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 from film to digital technology. It includes imagery reviewed for accessioning into DVIC holdings as a measure of the DVIC's mission as a DoD records center; the number of customer requests completed as a measure of the customers who received DVIC products and services; and imagery requested by and delivered to customers as a measure of the DVIC's output. Imagery includes both motion media materials (motion picture film or videotape) and still photography. With the amount of DVIC imagery 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, information activities, public affairs activities, and many other functions within the Department.

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

Motion Picture Film Accessioned (minutes) - Until FY 2001 the amount of motion picture film accessioned had steadily decreased. The decline of motion picture film accessioned was a result of the DoD's increasing reliance on videography with a corresponding decrease in motion picture photography. Motion picture photography is still being used to support certain types of DoD research, development, test, and evaluation activities. The increase during FY 2001 was a result of increased test footage related to new weapons development. It is now leveling out and is a very small part of the total DVIC workload. This photography and the workload associated with its accessioning should continue to be fairly constant from year to year.

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Videotape Reviewed for Accessioning (minutes) - During FY 2001 the DVIC renegotiated its contracted production support. The new contract which was in effect for the last six months of FY 2001 significantly revised the workload level for Videotape Reviewed for Accessioning. The workload completed for FY 2001 (69,991) should be weighed against the previous contract workload level of 72,000 minutes vice the new contract level of 120,000 minutes for FY 2002. The minutes of Videotape Reviewed for Accessioning is expected to remain relatively constant into FY 2003.

Customer Requests Completed - Customer requests continued to grow through FY 2000 as DoD customers' reliance upon DVIC's ability to satisfy their imagery requirements grew. This growth dipped slightly in FY 2001 as a result of discontinuance of CD ROM distribution, which was transferred to DoD Joint Visual Information Services Distribution Activity (JVISDA). Out year customer requests are anticipated to remain fairly constant.

Motion Picture Film to Videotape Transfer (minutes) - It is anticipated that overall customer demand for the older, motion picture footage will continue to remain relatively constant through FY 2003.

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

Videotape Duplication (minutes) - The difference between FY 2001 and FY 2002 was caused by a surge in FY 2001 for duplication of DoD JVISDA requested duplicate master material as well as reprint orders. Duplication of this master material is being discontinued for FY 2002. Videotape duplication minutes are expected to remain constant into FY 2003.

Still Images Reviewed for Accessioning - During FY 2001 a new process was established to prescreen still material before having it turned over to the contractor. During this transition period productivity was reduced, causing a reduction in the number of still images being reviewed for FY 2001. The number of images produced is directly affected by other

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circumstances, including the number and extent of military operations and contingencies. However, the number of images produced annually by the DoD Components continues to increase and this trend is expected to continue in the outyears, thereby including the number of Still Images Reviewed for Accessioning.

Still Images Reproduced - Demand for DVIC still imagery holdings is rising as the DoD becomes more technically sophisticated and increases its usage of VI products. The DVIC is providing more imagery to customers via the WWW in a digital format and reducing the number of "hard" copies provided. This reduction of the number of "hard" copies being reproduced by the DVIC is expected to continue in the outyears.

CD-ROMs - CD ROMS were produced at the DoD JVISDA and are included as part of Copies of Visual Information Products Distributed.

The extensive record holdings of still and motion imagery of DoD operations which are serviced by the DVIC are essential to maintaining ready forces by supporting training needs thereby directly contributing to the DoD goals. Military academies and schools integrate DVIC products into their training aids allowing for analysis of past operations and

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

activities and developing new plans, equipment, and procedures. These products also aid in adapting military theories for the transformation of U.S. military forces for the future. Internal and external use of these products enhances the morale, motivation, recruitment, and retention of personnel by informing them of mission expectations and results. Improved information management techniques allow for rapid access to DVIC products at reduced costs and allow for public enlightenment, through the media, about relevant DoD operations and activities. These products also provide a permanent visual record of DoD heritage that can assist in strengthening unit morale and identity through visually enhanced histories.

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COLLECTION, CATALOGING, TEMPORARY STORAGE, MANAGEMENT, REPLICATION, AND DISTRIBUTION	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Number of Titles of New/Initial Distribution (ID)	339	250	225
Audiovisual (AV) Productions Distributed			
Number of Copies of New/Initial Distribution (ID) AV	84,379	75,000	70,000
Productions Distributed			
Number of Titles - Reorder Titles AV Productions	7,561	7,825	7,900
Distributed			
Number of Copies - Reorder Copies AV Productions	184,584	186,000	188,000
Distributed			
Number of Titles of Visual Information Products	749	760	775
Distributed			
Number of Copies of Visual Information Products	101,536	136,600	142,200
Distributed			
Number of Minutes for New Titles/Initial	1,940,717	1,725,000	1,610,000
Distribution (ID) AV Production Copies			
Number of Minutes for Reorders AV Productions Copies	4,245,432	4,278,000	4,324,000
Number of Titles of Defense Billboards Distributed	18	18	18

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

Number of Copies of Defense Billboards Distributed	33,457	35,000	37,000
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Description: The DoD Joint Visual Information Services Distribution Activity (JVISDA) is the DoD central distribution activity for audiovisual (AV) productions and other multimedia visual information (VI) products. These AV productions and multimedia VI products primarily support training throughout the Department. These materials primarily consist of videotapes and compact disks.

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

The decrease in Titles of New/Initial Distribution AV Productions is the result of the Military Services anticipating that they will be making fewer new videotape productions in the outyears.

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

The decrease in AV production copies distributed is the result of the Military Services anticipating that they will be requesting in the outyears fewer copies of productions in the videotape format during initial distribution.

Number of Titles - Reorder Titles AV Productions Distributed:

The number of titles reordered is projected to grow in FY 2002 and FY 2003 resulting from increased use of the WWW to request these materials and greater training requirements for the Military Services.

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

Number of Copies - Reorder Copies AV Productions Distributed:

The number of videotape copies of productions is projected to increase in the outyears due to increased Military Service requirements and greater ordering accessibility via the WWW.

Number of Titles of Visual Information Products Distributed:

The increase in titles is the result of the Military Services anticipating that they will be producing more CD-ROM titles due to their increasing training requirements.

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Number of Copies of Visual Information Products Distributed:

The increase in copies is the result of the Military Services anticipating requesting more copies of CD-ROM production copies due to their increasing training requirements.

Number of Minutes for new Titles/Initial Distribution (ID) AV Production Copies:

The projected decrease in AV production copies distributed is a result of the Military Services anticipating requesting fewer copies of New Production Programs/Initial Distribution yielding a corresponding decrease in the number of minutes produced.

Number of Minutes for Reorders AV Productions Copies:

The anticipated increase is the result of increased customer requirements and greater access to ordering via the WWW. Increased ordering of AV production copies yields a corresponding increase in the number of minutes produced.

Number of Titles of Defense Billboards Distributed:

The number of titles distributed is projected to remain relatively constant in the outyears.

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

Number of Copies of Defense Billboards Distributed:

Due to increasing demand for internal information products, the number of copies of Defense Billboards Distributed is projected to increase in the outyears.

The DoD JVISDA products, by design, are training, educational, internal information, and recruiting, and directly contribute to DoD goals by maintaining ready forces and ensuring they have the training necessary to provide the United States with the ability to shape the international security environment and respond to a full spectrum of crises. These products

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also directly support the DoD with the capabilities to recruit, retain, and develop personnel to maintain a highly skilled and motivated force capable of meeting tomorrow's challenge.

<u>V. Personnel Summary:</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	Change <u>FY 2002/FY 2003</u>
<u>Military End Strength (E/S)</u>				
Officer	19	19	20	1
Enlisted	<u>79</u>	<u>78</u>	<u>72</u>	<u>-6</u>
Total	98	97	92	-5

Narrative:

Military end strength figures for FY 2001, FY 2002, and FY 2003 are consistent with the figures reported by the Military Departments. The decrease between FY 2001 and FY 2002 is a result of directed downsizing. The increase between FY 2002 and FY 2003 reflects an adjustment resulting from prior year downsizing and realignment.

V. Personnel Summary (Cont.)

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	Change <u>FY 2002/FY 2003</u>
<u>Civilian End Strength</u>				
U.S. Direct Hire	250	231	231	0

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Narrative: The decrease between FY 2001 and FY 2002 is the result of directed downsizing requirements. Civilian end strength at the end of FY 2002 through FY 2003 is expected to remain the same.

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/FY 2003</u>
<u>Military Average</u>				
<u>Strength (A/S)</u>				
Officer	19	19	20	1
Enlisted	<u>79</u>	<u>78</u>	<u>72</u>	<u>-6</u>
Total	98	97	92	-5
 <u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	254	240	232	-8

Narrative: The decrease in FTEs between FY 2001, FY 2002 and FY 2003 is due to directed downsizing requirements and streamlining initiatives.

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

		<u>Change from FY 2001 to FY 2002</u>			<u>Change from FY 2002 to FY 2003</u>		
	<u>FY 2001 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2003 Estimate</u>
101 General Schedule	20,899	667	-3,467	18,099	1,753	-84	19,768

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103 Wage Board	567	26	29	622	24	-8	638
106 Benefits to Former Employees	95	-	61	156	-	-156	-
107 Voluntary Separation Incentive Payments	275	-	350	625	-	-625	-
111 Disability Compensation	48	-	39	87	-	23	110
308 Travel of Persons	851	14	168	1,033	15	-24	1,024
417 Locally Procured DWCF Managed Supplies & Materials	-	-	-	-	-	-	-
672 Pentagon Reservation Maintenance	102	9	399	510	-33	-170	307
673 Defense Finance & Acctg Svcs	1,035	-49	154	1,140	-51	91	1,180
771 Commercial Transportation	852	14	-107	759	11	1	771
912 Rental Payments to GSA Leases (SLUC)	1,427	29	95	1,551	31	-5	1,577
913 Purchased Utilities (Non- DWCF)	489	8	63	560	8	1	569
914 Purchased Communications (Non-DWCF)	15,581	249	3,015	18,845	283	-325	18,803
915 Rents (Non-GSA)	47	1	7	55	1	-2	54
917 Postal Svcs (U.S.P.S.)	106	-	137	243	-	1	244
920 Supplies & Materials (Non-DWCF)	1,567	25	317	1,909	29	53	1,991
921 Printing & Reproduction	800	13	71	884	13	2	899
922 Equipment Maintenance By Contract	3,008	48	601	3,657	55	42	3,754
923 Facility Maintenance By Contract	908	15	-67	856	13	499	1,368
925 Equipment Purchases (Non-DWCF)	8,006	128	-1,104	7,030	105	-71	7,064
989 Other Contracts	37,742	604	-1,768	36,578	549	1,316	38,443
9999 Total	94,405	1801	-1007	95,199	2,806	559	98,564