

**AMERICAN FORCES INFORMATION SERVICE**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**

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. AFIS 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.

In carrying out its mission, AFIS directs all DoD command information policy; produces and distributes command information, news, sports, and current events broadcast radio and television, textual information, and imagery products to the DoD internal audience of 1.4 million active and 1.5 million reserve and National Guard military personnel--including Servicemembers at sea and overseas--and their families, and 711 thousand DoD civilians; directs audiovisual and visual information policies and activities for the DoD; manages the DoD Visual Information, Combat Camera, and Audiovisual Programs; manages the Combat Camera operations in DoD; provides the centralized management of selected DoD still and motion imagery; operates the Defense Information School (DINFOS) which provides all training in the Department for DoD and other personnel in public affairs and visual information specialties; engineers, acquires, and performs life-cycle management of commercial, off-the-shelf radio and television broadcast equipment and systems for all Armed Forces Radio and Television Service stations worldwide, as well as for visual information and audiovisual equipment and systems for DoD and other government activities; and operates the Stars and Stripes newspapers.

AFIS continues to implement several significant initiatives. The first is the increased leveraging of technology to improve our products, responsiveness, and service to our worldwide customer base. This initiative involves transitioning the production, storage, and distribution of most of our products from mechanical and paper-based methods to electronically-based means. Examples of efforts within this initiative include multiple radio and television broadcast channels for increased overseas broadcast programming choices, and the vastly expanded use of the World Wide Web, compact disks, and related technology to more quickly and easily distribute textual and imagery products. The second initiative is the reengineering and streamlining of AFIS's organizational structure and processes to meet the manpower and financial reductions imposed by the Quadrennial Defense Review and Defense Reform Initiative. Also included in this initiative is the use, as appropriate, of competitive sourcing, outsourcing, and commercial contracting. The third initiative is investigating ways to use new training technologies such as distance learning and computer-based instruction at the Defense

**AMERICAN FORCES INFORMATION SERVICE**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**

I. Description of Operations Financed (Cont.):

Information School. The fourth initiative is development of new products and services to meet the increasing and changing internal information requirements of the DoD

AFIS's operating elements and major functions include:

- The Armed Forces Radio and Television Service (AFRTS) broadcasts command information, news, sports, current events, and entertainment overseas and to ships at sea for DoD uniformed, civilian employees, and family personnel via over 700 AFRTS outlets in 156 countries and 300-plus ships. This element is responsible for both program management of and development of policy, plans, and standards for all DoD radio and television broadcasting activities. This element is also responsible for the negotiation of Armed Forces Radio and Television broadcast frequency rights, international agreements required by any of the 156 host countries in which we broadcast, worldwide performing rights, and copyrights. In addition, this element commercially contracts for the production of command information announcements which replace commercial radio and television advertisements in broadcast programming aired overseas. This element also manages the Television-Audio Support Activity and the AFRTS Broadcast Center which broadcasts the radio and television programming overseas.

- The Armed Forces Radio and Television Service Broadcast Center acquires, transmits, duplicates, and distributes radio and television broadcast programming to the worldwide DoD audience.

- The Information Operations Directorate operates a news service which provides a means for the Secretary and senior-level Defense officials to communicate information about significant Defense issues and policies to DoD military and civilian personnel. The news service writes, produces, edits, gathers, and publishes numerous command information products 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.

- The Stars and Stripes organization supports the production, printing, and distribution of the Stars and Stripes newspapers for U.S. servicemembers, their families, and DoD civilians stationed overseas.

**AMERICAN FORCES INFORMATION SERVICE**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**

I. Description of Operations Financed (Cont.):

- The Policy and Alliances Directorate develops and monitors policy for Defense internal information publications; produces the Current News "Early Bird" and related publications directly supporting senior DoD leadership; interfaces with representatives of the Military Departments, the Joint Staff, the Combatant Commands, and other DoD Components to coordinate, focus, and partner their internal information programs and policies; and audits Defense publications and civilian-enterprise newspapers for compliance with current DoD policy on advertising and other content.

- The Public Services Coordination Office coordinates internal information issues of mutual interest between the DoD and other Federal, state, and local government agencies.

- The Defense Visual Information Directorate is responsible for both program management of and development of policy, plans, and standards for all DoD visual information, audiovisual, and Combat Camera activities. This element also manages the DoD Joint Combat Camera Center and the Defense Visual Information Center.

- The DoD Joint Combat Camera Center receives via satellite from deployed Combat Camera forces, processes, and distributes digital still and motion imagery of current military operations for use 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.

- The Defense Visual Information Center (DVIC) is the DoD central repository for still and motion imagery of significant U.S. military operations and activities. The DVIC collects, catalogs, manages, and distributes selected general purpose DoD motion and still imagery for use by DoD Components, the government, and private sector. The images are used in support of operations, training, operational and equipment evaluations, environmental and legal documentation, battlefield damage assessments, and as a primary source of historical data.

- The Television-Audio Support Activity provides engineering, procurement, and life-cycle management of commercial, off-the-shelf radio and television broadcast equipment and systems for all

**AMERICAN FORCES INFORMATION SERVICE**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**

I. Description of Operations Financed (Cont.):

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.

- The DoD Joint Visual Information Services Distribution Activity is the DoD central distribution activity for audiovisual productions and other visual information products for use by all DoD Components. These products are used in support of operations, training, and internal information.

- The Training Directorate is responsible for both program management of and development of policy, plans, and standards for all training in the DoD public affairs and visual information career fields. This element also interfaces with representatives of the Military Departments and other organizations to refine and coordinate public affairs and visual information training requirements.

- The Defense Information School (DINFOS) provides all training in the Department for DoD and other personnel in the public affairs and visual information specialties. Annually the DINFOS trains approximately 3,600 military and DoD civilian personnel as well as international students in broadcasting, journalism, media relations, Combat Camera, still and video photography, electronic imaging, visual information, graphics, and related equipment maintenance. Although the Military Services are drawing down, training provided by the DINFOS is increasing because of the high demand brought about by the fielding of highly technical new equipment such as computers, satellite transmission equipment, and digital imaging equipment; the Services' requirements to cross train personnel for "dual qualification" across career fields; and the transfer of functions to the Reserve Components which creates new training requirements for them. The DINFOS also provides contract advanced level training in public affairs, including communications theory and research, and advanced skill training in photojournalism/writing and video photography/broadcast journalism.

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

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

|  | FY 1998<br><u>Actuals</u> | FY 1999                  |                      | Current<br><u>Estimate</u> | FY 2000<br><u>Estimate</u> |
|--|---------------------------|--------------------------|----------------------|----------------------------|----------------------------|
|  |                           | Budget<br><u>Request</u> | <u>Appropriation</u> |                            |                            |
| A. <u>Subactivity Group</u>                        |                           |                          |                      |                            |                            |
| 1. BA-3 Training & Recruiting                      | 10,166                    | 7,998                    | 7,913                | 7,833                      | 7,512                      |
| 2. BA-4 Administration &<br>Servicewide Activities | <u>94,174</u>             | <u>96,876</u>            | <u>96,303</u>        | <u>95,783</u>              | <u>95,865</u>              |
| Total  | 104,340                   | 104,874                  | 104,216              | 103,616                    | 105,377                    |

| B. <u>Reconciliation Summary:</u> | Change                 | Change                 |
|-----------------------------------|------------------------|------------------------|
|                                   | <u>FY 1999/FY 1999</u> | <u>FY 1999/FY 2000</u> |
| Baseline Funding                  | 104,874                | 103,616                |
| Congressional Adjustments         | -6588                  |                        |
| Supplemental Request              |                        |                        |
| Price Change                      | -65                    | 2,011                  |
| Functional Transfer               |                        | 4,500                  |
| Program Changes                   | -535                   | (4,750)                |
| Current Estimate                  | 103,616                | 105,377                |

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

|  |         |
|--|---------|
| 1. FY 1999 President's Budget Request            | 104,874 |
| 2. Congressional Adjustments (Undistributed)     |         |
| a. Transfer to Pentagon Renovation Transfer Fund | -220    |
| b. DRI Savings                                   | -90     |

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

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

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

|     |   |       |         |
|-----|---|-------|---------|
| 2.  | Congressional Adjustments (Undistributed)(Cont.)  |       |         |
|     | c. Revised Economic Assumptions   | -270  |         |
|     | d. Congressional Earmarks (Total)   | -78   |         |
| 3.  | Total Other Congressional Adjustments (Undistributed)   |       | -658    |
| 4.  | FY 1999 Appropriated Amount   |       | 104,216 |
| 5.  | Price Changes   |       | -65     |
| 6.  | Program Increase  |       |         |
|     | a. Retained inflation savings applied to continued<br>development of electronic distribution of agency<br>products. |       | 65      |
| 7.  | Program Decrease  |       |         |
|     | a. Program reduction resulting from prudent downsizing.   |       | -600    |
| 8.  | FY 1999 Current Estimate  |       | 103,616 |
| 9.  | Price Growth  |       | 2,011   |
| 10. | Functional Transfers - In   |       |         |
|     | a. Funds transferred from Military Departments to<br>retain qualification quotas at DINFOS.                         | 1,600 |         |

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

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

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

10. Functional Transfers - In (Cont.)

|   |       |
|---|-------|
| b. Realignment of the DoD Joint Visual Information Services<br>Distribution Activity from the Army. | 2,900 |
|---|-------|

|                                   |       |
|-----------------------------------|-------|
| 11. Total Functional Transfers-In | 4,500 |
|-----------------------------------|-------|

12. Program Increases

|   |     |
|---|-----|
| a. General Schedule Payroll: Anticipated Voluntary<br>Incentive Buyouts in FY 2000. | 122 |
|---|-----|

|   |     |
|---|-----|
| b. Purchased Communications (Non-DWCF): Telecommunications<br>costs represent modest increase for the<br>consolidation operation at DINFOS. The Satellite<br>Network program is transitioning to a new, more<br>powerful satellite and fiber optic transmission<br>system for serving the European and Middle East<br>area of operations. This covers 156 countries,<br>including Bosnia and Saudi Arabia. As a result<br>of the transition to the new service, additional<br>sites where U.S. military are stationed can now<br>be served with live TV and radio, for example 14<br>sites in Bahrain. Without this service these<br>sites, where our troops are assigned, would not<br>have American television and radio. | 691 |
|---|-----|

|  |     |
|--|-----|
| c. Printing & Reproduction: DINFOS has expanded printing | 527 |
|--|-----|

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

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

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

12. Program Increases(Cont.)

c. Printing & Reproduction Cont.):

responsibilities such as training programs and class syllabi. Remote printing costs for Stars and Stripes represent a full year's estimate for the United Kingdom and Italy. Increase in Korea is due to Won fluctuations.

d. Equipment Maintenance by Contract: Maintenance costs increased as a direct result of warranties expiring on equipment at the Defense Information School. 125

e. Nominal Increases: Disability Compensation, Travel of Persons, Pentagon Reservation Maintenance, Purchased Utilities. 85

13. Total Program Increases 1,550

14. Program Decreases

a. General Schedule Payroll: Personnel reductions achieved consistent with the NPR and QDR by streamlining operations, review and restructuring of mission requirements, revising work processes, and enhancing utilization of evolving technologies. -671

b. Defense Finance & Accounting Service: The projected -103

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

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

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

14. Program Decreases

- b. Defense Finance & Accounting Service (Cont.):  
customer rates for FY 2000 were adjusted  
downward.
- c. Rental Payments to GSA Leases (SLUC): Temporary space  
released which lowered rate for outyears. -116
- d. Supplies & Materials (Non-DWCF): Completed consolidation  
of the Defense Information School will diminish  
supply requirements. Printing for the  
Consolidated Stars and Stripes reduces  
requirement for blank paper stock. -210
- e. Equipment Maintenance: Decrease in amount of equipment  
contract for maintenance requirements due to  
technological changes and equipment replacement. -169
- f. Facility Maintenance: The Defense Information School  
had minor program reduction due to modification  
of facility maintenance requirements. In FY 1998  
and FY 1999 the AFRTS Broadcast Center  
experienced one time costs for items such as HVAC  
and security system upgrades. -481
- g. Equipment Purchases (Non-DWCF): Procurement of systems  
and classroom furniture and life cycle  
replacement of training equipment for the DINFOS  
- which moved into a newly constructed facility -528

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

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

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

14. Program Decreases (Cont.)

g. Equipment Purchases (Non-DWCF)(Cont.):

in FY 1998 - began in FY 1997 and is continuing at a lesser pace in the outyears. New purchases of AFRTS broadcasting equipment allowed planned conversion to digital formats, the standard in the broadcast industry.

h. Other Contracts: Minimal decrease reflects adjustment in base operating costs for DINFOS. The Stars and Stripes newspapers received funding in FY 1998 and FY 1999 to cover non-recurring consolidation start-up costs. -3,988

i. Nominal Decreases: Commercial Transportation, Rents (Non-GSA), Postal Services (U.S.P.S.). -34

15. Total Program Decreases -6,300

16. FY 2000 Current Estimate 105,377

III. Performance Criteria and Evaluation Summary:

| ARMED FORCES RADIO & TELEVISION SERVICE - BROADCAST CENTER | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> |
|--|----------------|----------------|----------------|
| Countries receiving radio and/or TV programming            | 156            | 156            | 156            |

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

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

| ARMED FORCES RADIO & TELEVISION SERVICE - BROADCAST CENTER    | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> |
|---|----------------|----------------|----------------|
| Land based TV/radio satellite receive dishes in use worldwide | 690            | 950            | 1,120          |
| Radio only satellite receive dishes in use worldwide          | 352            | 300            | 200            |
| Navy ships receiving recorded radio & television programming  | 350            | 330            | 104            |
| Navy ships receiving live radio & television programming      | 23             | 123            | 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                               | 145,600        | 116,480        | 65,000         |
| Satellite TV programming, 24 hours/day (3 formats)            | 26,280         | 26,280         | 26,280         |
| TV & radio news stories released by AFRTS NewsCenter          | 780            | 780            | 780            |
| Units of radio/TV internal information spots produced         | 431            | 350            | 350            |

Justification: 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. As AFRTS places additional services on the satellite system, there will be a corresponding increase in the TV and radio satellite receive dishes needed worldwide to receive those signals. Simultaneously, the requirement for recorded programming that must be mailed to overseas outlets and ships will decrease (beginning in FY 99). 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 two channels of television, three radio services, and textual products such as *Stripes Lite* via a 128 kbps data channel. As more TV-DTS satellite receive terminals are installed aboard ships, the number of the more limited-capability radio only satellite receive dishes will be reduced until that program ends in 2001. In FY 1998, due to a shortage, AFIS produced an extra radio spot series. Radio spots cost less than TV spots to produce. In FY 1999 and outyears the spot units returned to their normal mix of radio and TV spots.

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

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

| TEXT-BASED COMMAND INFORMATION PRODUCTS  | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> |
|--|----------------|----------------|----------------|
| Traditional print/hard copies of command information publications                | 1,200,000      | 400,000        | 300,000        |
| Number of accesses of electronic products  | 8,000,000      | 21,000,000     | 33,000,000     |
| Number of new special feature World Wide Web (WWW) site home pages developed     | N/A            | 10             | 11             |
| Number of new extended duration, in depth, subject-specific, WWW sites developed | N/A            | 3              | 5              |

Justification: Command Information publications contribute to the readiness, morale, and welfare of servicemembers, DoD civilian employees, and their families and are distributed to them through the most rapid distribution means available. During FY 1998, AFIS started transitioning virtually all text-based command information publications from traditional print/hard-copy to electronic distribution. Electronic distribution via the Internet's World Wide Web (WWW), electronic mail, and computer bulletin boards was accomplished during FY 1998 in place of, or in addition to, traditional print/hard copy dissemination. The data on the number of accesses of electronic command information products is based on the number of accessions, or "hits", from computer systems from within, and outside of, Department of Defense sites. These numbers reflect that our customers have either accessed the WWW site upon which our products reside or accessed individual products or pages on one of our WWW sites. As a consequence, in the outyears the number of traditional print/hard copies of publications is decreasing, while the number of electronic accessions will increase. A program is underway to determine if and how the material accessed is being further disseminated. Beginning in early FY 1999, AFIS developed two new products designed solely for electronic distribution. The number of special feature home pages and subject-specific WWW sites developed represents the compilation of a series of multiple electronic products targeted to convey a specific DoD theme, policy, or message.

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

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

| DoD JOINT COMBAT CAMERA CENTER   | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> |
|----------------------------------|----------------|----------------|----------------|
| Number of Images Accessed        | 4,125,572      | 16,000,000     | 17,600,000     |
| Number of Images Added Processed | 19,032         | 22,653         | 25,371         |

Justification: The DoD Joint Combat Camera Center (JCCC) provides imagery of current military operations for use 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. With the increasing availability of imagery and customer requirements, and projected technological advances, the trend of increasing customer accesses through electronic means is expected to continue. The increase in "number of images accessed by customers" is due to new electronic access to the DoD JCCC World Wide Web (WWW) site through Defenselink. Prior to this, DoD JCCC images could only be accessed by U.S. military users. This Defenselink connection started in the 4<sup>th</sup> Quarter of FY 1998. We anticipate dramatically increased access to the DoD JCCC WWW by users outside of the military domain during FY 99. A further increase in images accessed is expected for FY 00. The number of images processed is directly linked to a number of factors including the type, nature, and number of military operations. For the past several years the number of images generated and processed has increased as the amount of and requirements for visual information products tied to military operations increased. This trend is also expected to continue in the outyears.

| DEFENSE VISUAL INFORMATION CENTER (DVIC)             | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> |
|--|----------------|----------------|----------------|
| Motion picture film accessioned by feet              | 71,456         | N/A            | N/A            |
| Minutes of videotape accessioned                     | 32,142         | N/A            | N/A            |
| Customer requests completed                          | 10,991         | 12,500         | 14,000         |
| Minutes of motion picture film to videotape transfer | 35             | N/A            | N/A            |
| Minutes of videotape duplication                     | 1,304,856      | N/A            | N/A            |

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

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

| DEFENSE VISUAL INFORMATION CENTER (DVIC)              | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> |
|---|----------------|----------------|----------------|
| Still Images Accessioned                              | 29,724         | N/A            | N/A            |
| Still Images Reproduced                               | 35,968         | N/A            | N/A            |
| Imagery Items Accessioned into DVIC Holdings          | 53,183         | 100,000        | 35,000         |
| Imagery Items Requested by and Delivered to Customers | 263,480        | 280,000        | 300,000        |

Justification: 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 to provide 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.

The majority of the DVIC's performance criteria have been changed to reflect the evolution of imagery processes into digital technologies. The revised performance criteria will include 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 as 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. An imagery item is described as a motion media scene, a still photographic image, a CD-ROM or a motion media production. The new performance criteria will provide a better measure of DVIC's efforts to accession and manage DoD record imagery and to satisfy customer's demands for products and services.

Motion Picture Film Accessioning (feet) - This workload has been on the decline as the DoD converts from high-speed motion picture film to shuttered video systems. In FY 1999 the workload in this element is being reported within the Imagery Items Accessioned element.

**AMERICAN FORCES INFORMATION SERVICE**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**

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

DEFENSE VISUAL INFORMATION CENTER (DVIC)(Cont.)

Justification (Cont.):

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. In FY 1999 the workload in this element is being reported within the Imagery Items Accessioned element.

Customer Requests Completed - Customer requests continued to grow during FY 1998 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 diminish at a very rapid rate. With this decline, requirements for film-to-tape transfers will eventually cease to exist. This performance element is no longer meaningful and is being dropped for FY 1999 and the outyears.

Videotape Duplication (minutes) - Duplication minutes continue to rise as the DoD Components request more copies of items in the DVIC holdings. In FY 1999 the workload in this element is being reported within the Imagery Items Requested and Delivered to Customers element.

Still Images Accessioned - Increases in still imagery accessioned from the DoD Components continue as they increase their confidence in and reliance upon the DVIC. In FY 1999 the workload in this element is being reported within the Imagery Items Accessioned element.

Still Images Reproduced - Demand for DVIC still imagery holdings 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. In FY 1999 the workload in this element is being reported within the Imagery Items Requested and Delivered to Customers element.

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

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

DEFENSE VISUAL INFORMATION CENTER (DVIC)(Cont.)

Justification (Cont.):

Imagery Items Accessioned into DVIC Holdings - During FY 98 the DVIC accessioned a total of over 83,000 items, including nearly 30,000 still images and approximately 53,000 other imagery items. The DVIC expects to accession a total of approximately 100,000 imagery items in FY 1999. The numbers of imagery items accessioned during FY 1998 and FY 1999 are much higher than the normally expected (average) levels and are due to the DVIC clearing up an extremely large backlog of imagery materials. The backlog will be cleared up by FY 2000 during which the number of imagery items accessioned will return to its approximate annual average of 35,000 items. This backlog resulted from a number of circumstances including an unusually large amount of materials unexpectedly being provided to the DVIC from several DoD Components.

Imagery Items Requested by and Delivered to Customers - During FY 98, the DVIC's customers requested and received over 263,000 imagery items including motion media scenes, still image products, CD-ROMs, and audiovisual productions. The increased size and relevancy of the DVIC's holdings as well as the efforts to make this imagery more accessible is producing a steady growth in workload. We expect this workload to continue to grow in future years with expanding customer confidence in the quantity and quality of the imagery in the DVIC's holdings.

| TELEVISION-AUDIO SUPPORT ACTIVITY (T-ASA)   | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> |
|---|----------------|----------------|----------------|
| Purchase requests processed   | 6,484          | 5,700          | 5,500          |
| Material release orders   | 8,910          | 7,700          | 7,500          |
| Number of Military Standard Requisitioning System Process (MILSTRIP) requisitions | 8,761          | 6,200          | 6,000          |
| Catalog items (management control number assignments)                             | 22,231         | 21,500         | 20,000         |

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

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

TELEVISION-AUDIO SUPPORT ACTIVITY (T-ASA) (Cont.)

Justification: T-ASA provides design, engineering, procurement, logistical, and life-cycle management support for off-the-shelf radio and television broadcast equipment and systems for all Armed Forces Radio and Television Service stations worldwide, as well as visual information and audiovisual equipment and systems throughout the DoD. Due to the increased use of the International Merchant Purchase Authorization (IMPAC) card in the field, increased bulk buys (i.e., video compression and Air Force Broadcast Service projects), T-ASA shipping more items via direct shipment, and the continued budget reductions for T-ASA's customers, the number of Purchase Requests Processed, MILSTRIP Requisitions, Material Release Orders Processed, and Catalog Items is projected to decrease. This trend is expected to continue in the outyears.

| DEFENSE INFORMATION SCHOOL | <u>FY 1998</u> | <u>FY 1999*</u> | <u>FY 2000*</u> |
|----------------------------|----------------|-----------------|-----------------|
| Student Load               | 2,782          | 3,619*          | 3,219*          |

Justification: 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 in FY 1999 through FY 2000. Resources currently allocated, as shown in associated exhibits, pay for allbase operating support, except that directly related to the student support and for the 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 services required to operate the school; and equipment to support the student load based on Military Service projections provided at the annual Structure and Manning Decision Review.

\*Based upon estimates provided by the Military Services at the annual Structure and Manning Decision Review.

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

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

| JOINT VISUAL INFORMATION SERVICES DISTRIBUTION ACTIVITY (JVISDA) | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> |
|--|----------------|----------------|----------------|
| Number of Titles of Audiovisual Productions Distributed          | 6,351          | 6,800          | 6,500          |
| Number of Copies of Audiovisual Productions Distributed          | 320,992        | 340,000        | 280,000        |
| Number of Titles of Visual Information Products Distributed      | 129            | 210            | 260            |
| Number of Copies of Visual Information Products Distributed      | 84,718         | 220,000        | 300,000        |

The Joint Visual Information Services Distribution Activity (JVISDA) is the DoD central distribution activity for audiovisual productions and other visual information products. Consistent with changing technology, and customer requirements, requests for audiovisual productions in film and videotape formats will begin declining after peaking in FY 1999. This trend is expected to continue in the outyears due to the same circumstances. Requests for visual information products, primarily in CD ROM formats, continue to increase each year. This trend is also expected to continue in the outyears.

| IV. <u>Personnel Summary:</u>    | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> | <u>Change<br/>FY 1999/FY 2000</u> |
|----------------------------------|----------------|----------------|----------------|-----------------------------------|
| <u>Military End Strength</u>     |                |                |                |                                   |
| Officer                          | 69             | 51             | 50             | -1                                |
| Enlisted                         | <u>384</u>     | <u>331</u>     | <u>301</u>     | <u>-30</u>                        |
| Total                            | 453            | 382            | 351            | -31                               |
| <br><u>Civilian End Strength</u> |                |                |                |                                   |
| USDH                             | 281            | 345            | 324            | -21                               |

**AMERICAN FORCES INFORMATION SERVICE**  
**Operation and Maintenance, Defense-Wide**  
**FY 2000/2001 Biennial Budget Estimates**

| IV <u>Personnel Summary:</u>     | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> | <u>FY 1999/FY 2000</u> |
|----------------------------------|----------------|----------------|----------------|------------------------|
| <u>Military Average Strength</u> |                |                |                |                        |
| Officer                          | 60             | 44             | 44             | 0                      |
| Enlisted                         | <u>342</u>     | <u>295</u>     | <u>268</u>     | <u>-27</u>             |
| Total                            | 402            | 339            | 312            | -27                    |
| <br><u>Civilian FTEs</u>         |                |                |                |                        |
| USDH                             | 296            | 345            | 330            | -15                    |

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

|  | <u>FY 1998</u><br><u>Actual</u> | <u>Change from</u><br><u>FY 1998 to FY 1999</u> |                                 | <u>FY 1999</u><br><u>Estimate</u> | <u>Change from</u><br><u>FY 1999 to FY 2000</u> |                                 | <u>FY 2000</u><br><u>Estimate</u> |
|--|---------------------------------|---|---------------------------------|-----------------------------------|---|---------------------------------|-----------------------------------|
|  |                                 | <u>Price</u><br><u>Growth</u>                   | <u>Program</u><br><u>Growth</u> |                                   | <u>Price</u><br><u>Growth</u>                   | <u>Program</u><br><u>Growth</u> |                                   |
| General Schedule                           | 19,324                          | 360   | -46                             | 19,638                            | 721   | 545                             | 20,958                            |
| Wage Board                                 | 124                             |   | 30                              | 154                               | 18  | 990                             | 1,162                             |
| Benefits to Former<br>Employees            | 23                              | 0   | 91                              | 114                               | 0   | 24                              | 138                               |
| Voluntary Separation<br>Incentive Payments | 744                             | 0   | -466                            | 278                               | 0   | 122                             | 400                               |
| Disability Compensation                    | 71                              | 0   | -30                             | 41                                | 0   | 11                              | 52                                |
| Travel of Persons                          | 1,236                           | 13  | -228                            | 1,021                             | 15  | 23                              | 1,059                             |

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

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

|   | FY 1998<br><u>Actual</u> | Change from<br>FY 1998 to FY 1999 |                           | FY 1999<br><u>Estimate</u> | Change from<br>FY 1999 to FY 2000 |                           | FY 2000<br><u>Estimate</u> |
|---|--------------------------|-----------------------------------|---------------------------|----------------------------|-----------------------------------|---------------------------|----------------------------|
|   |                          | <u>Price<br/>Growth</u>           | <u>Program<br/>Growth</u> |                            | <u>Price<br/>Growth</u>           | <u>Program<br/>Growth</u> |                            |
| Locally Procured                        |                          |                                   |                           |                            |                                   |                           |                            |
| DWCF Managed Sup & Mat                  | 72                       | 0                                 | -33                       | 39                         | 0                                 | 0                         | 39                         |
| Army DWCF Equipment                     | 12                       | 0                                 | -7                        | 5                          | 0                                 | 0                         | 5                          |
| Pentagon Reservation<br>Maintenance     | 230                      | 126                               | -2                        | 354                        | -2                                | 7                         | 359                        |
| Defense Finance<br>& Acctg Svcs         | 751                      | 27                                | 46                        | 824                        | 12                                | -103                      | 733                        |
| Commercial Transportation               | 1,130                    | 12                                | 1,037                     | 2,179                      | 32                                | -20                       | 2,191                      |
| Rental Payments to<br>GSA Leases (SLUC) | 1,111                    | 0                                 | 361                       | 1,472                      | 0                                 | -116                      | 1,356                      |
| Purchased Utilities<br>(Non-DWCF)       | 539                      | 5                                 | 9                         | 553                        | 8                                 | 17                        | 578                        |
| Purchased Communications<br>(Non-DWCF)  | 19,972                   | 219                               | 1,368                     | 21,559                     | 323                               | 691                       | 22,573                     |
| Rents (Non-GSA)                         | 54                       | 0                                 | 47                        | 101                        | 1                                 | -13                       | 89                         |
| Postal Svcs (U.S.P.S.)                  | 35                       | 0                                 | 57                        | 92                         | 2                                 | -1                        | 93                         |
| Supplies & Materials<br>(Non-DWCF)      | 4,024                    | 44                                | -1,835                    | 2,233                      | 33                                | -210                      | 2,056                      |
| Printing & Reproduction                 | 3,378                    | 37                                | 381                       | 3,796                      | 56                                | 527                       | 4,379                      |
| Equipment Maintenance<br>by Contract    | 4,246                    | 46                                | 543                       | 4,835                      | 72                                | -44                       | 4,863                      |
| Facility Maintenance<br>By Contract     | 807                      | 8                                 | 329                       | 1,144                      | 18                                | -481                      | 681                        |
| Equipment Purchases<br>(Non-DWCF)       | 10,492                   | 115                               | -6,595                    | 4,012                      | 60                                | -528                      | 3,544                      |

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

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

|                 | FY 1998<br><u>Actual</u> | Change from<br>FY 1998 to FY 1999 |                           | FY 1999<br><u>Estimate</u> | Change from<br>FY 1999 to FY 2000 |                           | FY 2000<br><u>Estimate</u> |
|-----------------|--------------------------|-----------------------------------|---------------------------|----------------------------|-----------------------------------|---------------------------|----------------------------|
|                 |                          | <u>Price<br/>Growth</u>           | <u>Program<br/>Growth</u> |                            | <u>Price<br/>Growth</u>           | <u>Program<br/>Growth</u> |                            |
| Other Contracts | 35,965                   | 395                               | 2,812                     | 39,172                     | 588                               | -1,691                    | 38,069                     |
| Total           | 104,340                  | 1,407                             | -2,131                    | 103,616                    | 2,011                             | -250                      | 105,377                    |

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

**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 this mission, AFIS operates the Defense Information School (DINFOS) which provides all training in the Department for DoD and other personnel in public affairs and visual information specialties

One of AFIS's initiatives is investigating ways to use new training technologies such as distance learning and computer-based instruction at the Defense Information School.

AFIS's Training and Recruiting Budget Activity include:

- The Defense Information School (DINFOS) provides all training in the Department for DoD and other personnel in the public affairs and visual information specialties. Annually the DINFOS trains approximately 3,600 military and DoD civilian personnel as well as international students in broadcasting, journalism, media relations, Combat Camera, still and video photography, electronic imaging, visual information, graphics, and related equipment maintenance. Although the Military Services are drawing down, training provided by the DINFOS is increasing because of the high demand brought about by the fielding of highly technical new equipment such as computers, satellite transmission equipment, and digital imaging equipment; the Services' requirements to cross train personnel for "dual qualification" across career fields; and the transfer of functions to the Reserve Components which creates new training requirements for them. The DINFOS also provides contract advanced level training in public affairs, including communications theory and research, and advanced skill training in photojournalism/writing and video photography/broadcast journalism.

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

| A. <u>Subactivity Group</u>   | FY 1998<br><u>Actuals</u> | FY 1999                   |                      |                             | FY 2000<br><u>Estimate</u> |
|-------------------------------|---------------------------|---------------------------|----------------------|-----------------------------|----------------------------|
|                               |                           | <u>Budget<br/>Request</u> | <u>Appropriation</u> | <u>Current<br/>Estimate</u> |                            |
| 1. BA-3 Training & Recruiting | 10,166                    | 7,998                     | 7,913                | 7,833                       | 7,512                      |

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

**Budget Activity-3 Training and Recruiting**

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

B. Reconciliation Summary:

|                           | <u>Change</u><br><u>FY 1999/FY 1999</u> | <u>Change</u><br><u>FY 1999/FY 2000</u> |
|---------------------------|---|---|
| Baseline Funding          | 7,998                                   | 7,833                                   |
| Congressional Adjustments | -85                                     |   |
| Supplemental Request      |   |   |
| Price Change              |   | 137                                     |
| Functional Transfer       |   | 1,600                                   |
| Program Changes           | -80                                     | (58)                                    |
| Current Estimate          | 7,833                                   | 9,512                                   |

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

|    |   |       |
|----|---|-------|
| 1. | FY 1999 President's Budget Request                    | 7,998 |
| 2. | Congressional Adjustments (Undistributed)             |       |
| a. | DRI Savings   | -21   |
| b. | Revised Economic Assumptions                          | -45   |
| c. | Congressional Earmarks (Total)                        | -19   |
| 3. | Total Other Congressional Adjustments (Undistributed) | -85   |

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

**Budget Activity-3 Training and Recruiting**

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

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

|   |       |
|---|-------|
| 4. FY 1999 Appropriated Amount  | 7,913 |
| 5. Program Decrease   |       |
| a. Program reduction resulting from prudent downsizing.   | -80   |
| 6. FY 1999 Current Estimate   | 7,833 |
| 7. Price Growth   | 137   |
| 8. Functional Transfers - In  |       |
| a. Funds transferred from Military Departments to retain qualification quotas at the Defense Information School.  | 1,600 |
| 9. Program Increases  |       |
| a. Purchased Communications (Non-DWCF): Telecommunications costs represent modest increase for the consolidation operation at DINFOS.                       | 3     |
| b. Printing & Reproduction: DINFOS has expanded printing responsibilities such as training programs and class syllabi.                                      | 9     |
| c. Equipment Maintenance by Contract: Maintenance costs increased as a direct result of warranties expiring on equipment at the Defense Information School. | 125   |

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

**Budget Activity-3 Training and Recruiting**

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

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

10. Program Increases(Cont.)

d. Nominal Increases: Travel of Persons 18

11. Total Program Increases 155

12. Program Decreases

a. Supplies & Materials (Non-DWCF): Completed consolidation of the Defense Information School will diminish supply requirements. -41

b. Facility Maintenance: The Defense Information School had minor program reduction due to modification of facility maintenance requirements. In FY 1998 and FY 1999 the AFRTS Broadcast Center experienced one time costs for items such as HVAC and Security system upgrades. -481

c. Equipment Purchases (Non-DWCF): Procurement of systems and classroom furniture and life cycle replacement of training equipment for the DINFOS - which moved into a newly constructed facility in FY 1998 - began in FY 1997 and is continuing at a lesser pace in the outyears. -146

d. Other Contracts: Minimal decrease reflects adjustment in base operating costs for DINFOS. -22

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

**Budget Activity-3 Training and Recruiting**

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

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

|                              |  |       |
|------------------------------|--|-------|
| 13. Total Program Decreases  |  | -213  |
| 14. FY 2000 Current Estimate |  | 9,512 |

III. Performance Criteria and Evaluation Summary:

| DEFENSE INFORMATION SCHOOL | <u>FY 1998</u> | <u>FY 1999*</u> | <u>FY 2000*</u> |
|----------------------------|----------------|-----------------|-----------------|
| Student Load               | 2,782          | 3,619*          | 3,219*          |

Justification: 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 in FY 1999 through FY 2000. Resources currently allocated, as shown in associated exhibits, pay for allbase operating support, except that directly related to the student support and for the 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 services required to operate the school; and equipment to support the student load based on Military Service projections provided at the annual Structure and Manning Decision Review.

\*Based upon estimates provided by the Military Services at the annual Structure and Manning Decision Review.

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

**Budget Activity-3 Training and Recruiting**

| IV. <u>Personnel Summary:</u>        | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> | <u>Change<br/>FY 1999/FY 2000</u> |
|--------------------------------------|----------------|----------------|----------------|-----------------------------------|
| <u>Military End Strength</u>         |                |                |                |                                   |
| Officer                              | 31             | 29             | 27             | -2                                |
| Enlisted                             | <u>222</u>     | <u>234</u>     | <u>223</u>     | <u>-11</u>                        |
| Total                                | 253            | 263            | 250            | -13                               |
| <br><u>Civilian End Strength</u>     |                |                |                |                                   |
| USDH                                 | 38             | 38             | 38             | 0                                 |
| <br><u>Military Average Strength</u> |                |                |                |                                   |
| Officer                              | 27             | 25             | 24             | -1                                |
| Enlisted                             | <u>198</u>     | <u>208</u>     | 199            | <u>-9</u>                         |
| Total                                | 225            | 233            | 223            | -10                               |
| <br><u>Civilian FTEs</u>             |                |                |                |                                   |
| USDH                                 | 42             | 37             | 37             | 0                                 |

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

|                  | <u>FY 1998<br/>Actual</u> | <u>Change from<br/>FY 1998 to FY 1999</u> |                           | <u>FY 1999<br/>Estimate</u> | <u>Change from<br/>FY 1999 to FY 2000</u> |                           | <u>FY2000<br/>Estimate</u> |
|------------------|---------------------------|---|---------------------------|-----------------------------|---|---------------------------|----------------------------|
|                  |                           | <u>Price<br/>Growth</u>                   | <u>Program<br/>Growth</u> |                             | <u>Price<br/>Growth</u>                   | <u>Program<br/>Growth</u> |                            |
| General Schedule | 2,305                     | 40  | -181                      | 2,164                       | 54  | 0                         | 2,218                      |

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

**Budget Activity-3 Training and Recruiting**

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

|  | FY 1998<br><u>Actual</u> | Change from<br>FY 1998 to FY 1999 |                           | FY 1999<br><u>Estimate</u> | Change from<br>FY 1999 to FY 2000 |                           | FY2000<br><u>Estimate</u> |
|--|--------------------------|-----------------------------------|---------------------------|----------------------------|-----------------------------------|---------------------------|---------------------------|
|  |                          | <u>Price<br/>Growth</u>           | <u>Program<br/>Growth</u> |                            | <u>Price<br/>Growth</u>           | <u>Program<br/>Growth</u> |                           |
| Wage Board                                 | 0                        | 0                                 | 0                         | 0                          | 0                                 | 0                         | 0                         |
| Benefits to Former<br>Employees            | 0                        | 0                                 | 7                         | 7                          | 0                                 | 0                         | 7                         |
| Voluntary Separation<br>Incentive Payments | 75                       | 0                                 | -50                       | 25                         | 0                                 | 0                         | 25                        |
| Disability Compensation                    | 0                        | 0                                 | 0                         | 0                          | 0                                 | 0                         | 0                         |
| Travel of Persons                          | 95                       | 1                                 | 19                        | 115                        | 1                                 | 18                        | 134                       |
| Locally Procured<br>DWCF Managed Sup & Mat | 58                       | 0                                 | -49                       | 9                          | 0                                 | 0                         | 9                         |
| Army DWCF Equipment                        | 0                        | 0                                 | 0                         | 0                          | 0                                 | 0                         | 0                         |
| Pentagon Reservation<br>Maintenance        | 0                        | 0                                 | 0                         | 0                          | 0                                 | 0                         | 0                         |
| Defense Finance<br>& Accounting Services   | 0                        | 0                                 | 0                         | 0                          | 0                                 | 0                         | 0                         |
| Commercial Transportation                  | 2                        | 0                                 | 0                         | 2                          | 0                                 | 0                         | 2                         |
| Rental Payments to<br>GSA Leases (SLUC)    | 0                        | 0                                 | 0                         | 0                          | 0                                 | 0                         | 0                         |
| Purchased Utilities<br>(Non-DWCF)          | 0                        | 0                                 | 0                         | 0                          | 0                                 | 0                         | 0                         |
| Purchased Communications<br>(Non-DWCF)     | 6                        | 0                                 | 51                        | 57                         | 0                                 | 3                         | 60                        |
| Rents (Non-GSA)                            | 0                        | 0                                 | 26                        | 26                         | 0                                 | 0                         | 26                        |
| Postal Services (U.S.P.S.)                 | 0                        | 0                                 | 0                         | 0                          | 0                                 | 0                         | 0                         |
| Supplies & Materials<br>(Non-DWCF)         | 605                      | 6                                 | 457                       | 1,068                      | 16                                | -41                       | 1,043                     |

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

**Budget Activity-3 Training and Recruiting**

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

|                                      | FY 1998<br><u>Actual</u> | Change from<br>FY 1998 to FY 1999 |                           | FY 1999<br><u>Estimate</u> | Change from<br>FY 1999 to FY 2000 |                           | FY2000<br><u>Estimate</u> |
|--------------------------------------|--------------------------|-----------------------------------|---------------------------|----------------------------|-----------------------------------|---------------------------|---------------------------|
|                                      |                          | <u>Price<br/>Growth</u>           | <u>Program<br/>Growth</u> |                            | <u>Price<br/>Growth</u>           | <u>Program<br/>Growth</u> |                           |
| Printing & Reproduction              | 76                       | 1                                 | 8                         | 85                         | 1                                 | 9                         | 95                        |
| Equipment Maintenance<br>by Contract | 1,873                    | 20                                | -745                      | 1,148                      | 17                                | 125                       | 1,290                     |
| Facility Maintenance<br>By Contract  | 7                        | 0                                 | 218                       | 225                        | 4                                 | -4                        | 225                       |
| Equipment Purchases<br>(Non-DWCF)    | 3,233                    | 36                                | -1,825                    | 1,444                      | 22                                | -146                      | 1,320                     |
| Other Contracts                      | 1,831                    | 20                                | -393                      | 1,458                      | 22                                | 1,578                     | 3,058                     |
| <b>Total</b>                         | <b>10,166</b>            | <b>124</b>                        | <b>-2,457</b>             | <b>7,833</b>               | <b>137</b>                        | <b>1,542</b>              | <b>9,512</b>              |

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

**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. AFIS 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.

In carrying out its mission, AFIS directs all DoD command information policy; produces and distributes command information, news, sports, and current events broadcast radio and television, textual information, and imagery products to the DoD internal audience of 1.4 million active and 1.5 million reserve and National Guard military personnel--including Servicemembers at sea and overseas--and their families, and 711 thousand DoD civilians; directs audiovisual and visual information policies and activities for the DoD; manages the DoD Visual Information, Combat Camera, and Audiovisual Programs; manages the Combat Camera operations in DoD; provides the centralized management of selected DoD still and motion imagery; operates the Defense Information School (DINFOS) which provides all training in the Department for DoD and other personnel in public affairs and visual information specialties; engineers, acquires, and performs life-cycle management of commercial, off-the-shelf radio and television broadcast equipment and systems for all Armed Forces Radio and Television Service stations worldwide, as well as for visual information and audiovisual equipment and systems for DoD and other government activities; and operates the Stars and Stripes newspapers.

AFIS continues to implement several significant initiatives. The first is the increased leveraging of technology to improve our products, responsiveness, and service to our worldwide customer base. This initiative involves transitioning the production, storage, and distribution of most of our products from mechanical and paper-based methods to electronically-based means. Examples of efforts within this initiative include multiple radio and television broadcast channels for increased overseas broadcast programming choices, and the vastly expanded use of the World Wide Web, compact disks, and related technology to more quickly and easily distribute textual and imagery products. The second initiative is the reengineering and streamlining of AFIS's organizational structure and processes to meet the manpower and financial reductions imposed by the Quadrennial Defense Review and Defense Reform Initiative. Also included in this initiative is the use, as appropriate, of competitive sourcing,

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

**Budget Activity 4- Administration and Servicewide Activities**

I. Description of Operations Financed (Cont.):

outsourcing, and commercial contracting. The third initiative is development of new products and services to meet the increasing and changing internal information requirements of the DoD.

AFIS's Administration and Servicewide Activities operating elements and major functions include:

- The Armed Forces Radio and Television Service (AFRTS) broadcasts command information, news, sports, current events, and entertainment overseas and to ships at sea for DoD uniformed, civilian employees, and family personnel via over 700 AFRTS outlets in 156 countries and 300-plus ships. This element is responsible for both program management of and development of policy, plans, and standards for all DoD radio and television broadcasting activities. This element is also responsible for the negotiation of Armed Forces Radio and Television broadcast frequency rights, international agreements required by any of the 156 host countries in which we broadcast, worldwide performing rights, and copyrights. In addition, this element commercially contracts for the production of command information announcements which replace commercial radio and television advertisements in broadcast programming aired overseas. This element also manages the Television-Audio Support Activity and the AFRTS Broadcast Center which broadcasts the radio and television programming overseas.

- The Armed Forces Radio and Television Service Broadcast Center acquires, transmits, duplicates, and distributes radio and television broadcast programming to the worldwide DoD audience.

- The Information Operations Directorate operates a news service which provides a means for the Secretary and senior-level Defense officials to communicate information about significant Defense issues and policies to DoD military and civilian personnel. The news service writes, produces, edits, gathers, and publishes numerous command information products 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.

I. Description of Operations Financed (Cont.):

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

**Budget Activity 4- Administration and Servicewide Activities**

- The Stars and Stripes organization supports the production, printing, and distribution of the Stars and Stripes newspapers for U.S. servicemembers, their families, and DoD civilians stationed overseas.
  
- The Policy and Alliances Directorate develops and monitors policy for Defense internal information publications; produces the Current News "Early Bird" and related publications directly supporting senior DoD leadership; interfaces with representatives of the Military Departments, the Joint Staff, the Combatant Commands, and other DoD Components to coordinate, focus, and partner their internal information programs and policies; and audits Defense publications and civilian-enterprise newspapers for compliance with current DoD policy on advertising and other content.
  
- The Public Services Coordination Office coordinates internal information issues of mutual interest between the DoD and other Federal, state, and local government agencies.
  
- The Defense Visual Information Directorate is responsible for both program management of and development of policy, plans, and standards for all DoD visual information, audiovisual, and Combat Camera activities. This element also manages the DoD Joint Combat Camera Center and the Defense Visual Information Center.
  
- The DoD Joint Combat Camera Center receives via satellite from deployed Combat Camera forces, processes, and distributes digital still and motion imagery of current military operations for use 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.
  
- The Defense Visual Information Center (DVIC) is the DoD central repository for still and motion imagery of significant U.S. military operations and activities. The DVIC collects, catalogs, manages, and distributes selected general purpose DoD motion and still imagery for use by DoD Components, the government, and private sector. The images are used in support of operations, training, operational

I. Description of Operations Financed (Cont.):

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

**Budget Activity 4- Administration and Servicewide Activities**

and equipment evaluations, environmental and legal documentation, battlefield damage assessments, and as a primary source of historical data.

- The Television-Audio Support Activity provides engineering, procurement, and life-cycle management of commercial, off-the-shelf radio and television broadcast equipment 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.

- The DoD Joint Visual Information Services Distribution Activity is the DoD central distribution activity for audiovisual productions and other visual information products for use by all DoD Components. These products are used in support of operations, training, and internal information.

- The Training Directorate is responsible for both program management of and development of policy, plans, and standards for all training in the DoD public affairs and visual information career fields. This element also interfaces with representatives of the Military Departments and other organizations to refine and coordinate public affairs and visual information training requirements.

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

|   | FY 1998        | FY 1999        |                      |                 | FY 2000         |
|---|----------------|----------------|----------------------|-----------------|-----------------|
| A. <u>Subactivity Group</u>                     | <u>Actuals</u> | <u>Budget</u>  | <u>Appropriation</u> | <u>Current</u>  | <u>Estimate</u> |
|   |                | <u>Request</u> |                      | <u>Estimate</u> | <u>Estimate</u> |
| BA-4 Administration &<br>Servicewide Activities | 94,174         | 96,876         | 96,303               | 95,783          | 95,865          |

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

**Budget Activity 4- Administration and Servicewide Activities**

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

B. Reconciliation Summary:

|                           | Change<br><u>FY 1999/FY 1999</u> | Change<br><u>FY 1999/FY 2000</u> |
|---------------------------|----------------------------------|----------------------------------|
| Baseline Funding          | 96,876                           | 95,783                           |
| Congressional Adjustments | -573                             |                                  |
| Supplemental Request      |                                  |                                  |
| Price Change              | -65                              | 1,874                            |
| Functional Transfer       |                                  | 2,900                            |
| Program Changes           | -455                             | (4,692)                          |
| Current Estimate          | 95,783                           | 95,865                           |

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

|  |        |
|--|--------|
| 1. FY 1999 President's Budget Request                    | 96,876 |
| 2. Congressional Adjustments (Undistributed)             |        |
| a. Transfer to Pentagon Renovation Transfer Fund         | -220   |
| 2. Congressional Adjustments (Undistributed)(Cont.)      |        |
| b. DRI Savings   | -69    |
| c. Revised Economic Assumptions                          | -225   |
| d. Congressional Earmarks (Total)                        | -59    |
| 3. Total Other Congressional Adjustments (Undistributed) | -573   |
| 4. FY 1999 Appropriated Amount                           | 96,303 |

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

**Budget Activity 4- Administration and Servicewide Activities**

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

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

|   |        |
|---|--------|
| 5. Price Changes  | -65    |
| 6. Program Increase   |        |
| a. Retained inflation savings applied to continued development of electronic distribution of AFIS products.   | 65     |
| 7. Program Decrease   |        |
| a. Program reduction resulting from prudent downsizing.   | -520   |
| 8. FY 1999 Current Estimate   | 95,783 |
| 9. Price Growth   | 1,874  |
| 10. Functional Transfers - In   |        |
| a. Realignment of the DoD Joint Visual Information Services Distribution Activity from the Army.  | 2,900  |
| 11. Program Increases   |        |
| a. General Schedule Payroll: Anticipated Voluntary Incentive Buyouts in FY 2000.  | 122    |
| b. Purchased Communications (Non-DWCF): The Satellite Network program is transitioning to a new, more powerful satellite and fiber optic transmission system for serving the European and Middle East | 688    |

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

**Budget Activity 4- Administration and Servicewide Activities**

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

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

11. Program Increases(Cont.)

b. Purchased Communications (Non-DWCF)(Cont.):

area of operations. This covers 156 countries, including Bosnia and Saudi Arabia. As a result of the transition to the new service, additional sites where U.S. military are stationed can now be served with live TV and radio, for example 14 sites in Bahrain. Without this service these sites, where our troops are assigned, would not have American television and radio.

c. Printing & Reproduction: Remote printing costs for Stars and Stripes represent a full year's estimate for the United Kingdom and Italy. Increase in Korea is due to Won fluctuations. 518

e. Nominal Increases: Disability Compensation, Travel of Persons, Pentagon Reservation Maintenance, Purchased Utilities. 67

12. Total Program Increases 1,395

13. Program Decreases

a. General Schedule Payroll: Personnel reductions achieved consistent with the NPR and QDR by streamlining operations, review and restructuring of mission requirements, revising work processes, and enhancing utilization of evolving technologies. -671

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

**Budget Activity 4- Administration and Servicewide Activities**

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

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

13. Program Decreases(Cont.)

|   |      |
|---|------|
| b. Defense Finance & Accounting Service: The projected customer rates for FY 2000 were adjusted downward.   | -103 |
| c. Rental Payments to GSA Leases (SLUC): Temporary space released which lowered rate for outyears.  | -116 |
| d. Supplies & Materials (Non-DWCF): Printing for the Consolidated Stars and Stripes reduces requirement for blank paper stock.  | -169 |
| e. Equipment Maintenance: Decrease in amount of equipment contract for maintenance requirements due to technological changes and equipment replacement at the AFRTS Broadcast Center. | -169 |
| f. Facility Maintenance: In FY 1998 and FY 1999 the AFRTS Broadcast Center experienced one time costs for items such as HVAC and security system upgrades.                            | -477 |
| g. Equipment Purchases (Non-DWCF): New purchases of AFRTS broadcasting equipment allowed planned conversion to digital formats, the standard in the broadcast industry.               | -382 |

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

**Budget Activity 4- Administration and Servicewide Activities**

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

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

13. Program Decreases (Cont.)

- |   |        |
|---|--------|
| h. Other Contracts: The Stars and Stripes newspapers received funding in FY 1998 and FY 1999 to cover non-recurring consolidation start-up costs. | -3,966 |
| i. Nominal Decreases: Commercial Transportation, Rents (Non-GSA), Postal Services (U.S.P.S.).   | -34    |

|                             |        |
|-----------------------------|--------|
| 13. Total Program Decreases | -6,087 |
|-----------------------------|--------|

|                              |        |
|------------------------------|--------|
| 14. FY 2000 Current Estimate | 95,865 |
|------------------------------|--------|

III. Performance Criteria and Evaluation Summary:

| ARMED FORCES RADIO & TELEVISION SERVICE - BROADCAST CENTER    | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> |
|---|----------------|----------------|----------------|
| Countries receiving radio and/or TV programming               | 156            | 156            | 156            |
| Land based TV/radio satellite receive dishes in use worldwide | 690            | 950            | 1,120          |
| Radio only satellite receive dishes in use worldwide          | 352            | 300            | 200            |
| Navy ships receiving recorded radio & television programming  | 350            | 330            | 104            |
| Navy ships receiving live radio & television programming      | 23             | 123            | 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                               | 145,600        | 116,480        | 65,000         |
| Satellite TV programming, 24 hours/day (3 formats)            | 26,280         | 26,280         | 26,280         |

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

**Budget Activity 4- Administration and Servicewide Activities**

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

| ARMED FORCES RADIO & TELEVISION SERVICE - BROADCAST CENTER | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> |
|--|----------------|----------------|----------------|
| TV & radio news stories released by AFRTS NewsCenter       | 780            | 780            | 780            |
| Units of radio/TV internal information spots produced      | 431            | 350            | 350            |

Justification: 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. As AFRTS places additional services on the satellite system, there will be a corresponding increase in the TV and radio satellite receive dishes needed worldwide to receive those signals. Simultaneously, the requirement for recorded programming that must be mailed to overseas outlets and ships will decrease (beginning in FY 99). 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 two channels of television, three radio services, and textual products such as *Stripes Lite* via a 128 kbps data channel. As more TV-DTS satellite receive terminals are installed aboard ships, the number of the more limited-capability radio only satellite receive dishes will be reduced until that program ends in 2001. In FY 1998, due to a shortage, AFIS produced an extra radio spot series. Radio spots cost less than TV spots to produce. In FY 1999 and outyears the spot units returned to their normal mix of radio and TV spots.

| TEXT-BASED COMMAND INFORMATION PRODUCTS  | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> |
|--|----------------|----------------|----------------|
| Traditional print/hard copies of command information publications                | 1,200,000      | 400,000        | 300,000        |
| Number of accesses of electronic products  | 8,000,000      | 21,000,000     | 33,000,000     |
| Number of new special feature World Wide Web (WWW) site home pages developed     | N/A            | 10             | 11             |
| Number of new extended duration, in depth, subject-specific, WWW sites developed | N/A            | 3              | 5              |

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

**Budget Activity 4- Administration and Servicewide Activities**

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

TEXT-BASED COMMAND INFORMATION PRODUCTS (Cont.)

Justification: Command Information publications contribute to the readiness, morale, and welfare of servicemembers, DoD civilian employees, and their families and are distributed to them through the most rapid distribution means available. During FY 1998, AFIS started transitioning virtually all text-based command information publications from traditional print/hard-copy to electronic distribution. Electronic distribution via the Internet's World Wide Web (WWW), electronic mail, and computer bulletin boards was accomplished during FY 1998 in place of, or in addition to, traditional print/hard copy dissemination. The data on the number of accesses of electronic command information products is based on the number of accessions, or "hits", from computer systems from within, and outside of, Department of Defense sites. These numbers reflect that our customers have either accessed the WWW site upon which our products reside or accessed individual products or pages on one of our WWW sites. As a consequence, in the outyears the number of traditional print/hard copies of publications is decreasing, while the number of electronic accessions will increase. A program is underway to determine if and how the material accessed is being further disseminated. Beginning in early FY 1999, AFIS developed two new products designed solely for electronic distribution. The number of special feature home pages and subject-specific WWW sites developed represents the compilation of a series of multiple electronic products targeted to convey a specific DoD theme, policy, or message.

| DoD JOINT COMBAT CAMERA CENTER   | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> |
|----------------------------------|----------------|----------------|----------------|
| Number of Images Accessed        | 4,125,572      | 16,000,000     | 17,600,000     |
| Number of Images Added Processed | 19,032         | 22,653         | 25,371         |

Justification: The DoD Joint Combat Camera Center (JCCC) provides imagery of current military operations for use by the National Command Authority, Joint Staff, Combatant Commands, Military

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

**Budget Activity 4- Administration and Servicewide Activities**

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

DoD JOINT COMBAT CAMERA CENTER (Cont.)

Justification (Cont.): 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. With the increasing availability of imagery and customer requirements, and projected technological advances, the trend of increasing customer accesses through electronic means is expected to continue. The increase in "number of images accessed by customers" is due to new electronic access to the DoD JCCC World Wide Web (WWW) site through Defenselink. Prior to this, DoD JCCC images could only be accessed by U.S. military users. This Defenselink connection started in the 4<sup>th</sup> Quarter of FY 1998. We anticipate dramatically increased access to the DoD JCCC WWW by users outside of the military domain during FY 99. A further increase in images accessed is expected for FY 00. The number of images processed is directly linked to a number of factors including the type, nature, and number of military operations. For the past several years the number of images generated and processed has increased as the amount of and requirements for visual information products tied to military operations increased. This trend is also expected to continue in the outyears.

| DEFENSE VISUAL INFORMATION CENTER (DVIC)              | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> |
|---|----------------|----------------|----------------|
| Motion picture film accessioned by feet               | 71,456         | N/A            | N/A            |
| Minutes of videotape accessioned                      | 32,142         | N/A            | N/A            |
| Customer requests completed                           | 10,991         | 12,500         | 14,000         |
| Minutes of motion picture film to videotape transfer  | 35             | N/A            | N/A            |
| Minutes of videotape duplication                      | 1,304,856      | N/A            | N/A            |
| Still Images Accessioned                              | 29,724         | N/A            | N/A            |
| Still Images Reproduced                               | 35,968         | N/A            | N/A            |
| Imagery Items Accessioned into DVIC Holdings          | 53,183         | 100,000        | 35,000         |
| Imagery Items Requested by and Delivered to Customers | 263,480        | 280,000        | 300,000        |

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

**Budget Activity 4- Administration and Servicewide Activities**

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

DEFENSE VISUAL INFORMATION CENTER (DVIC)(Cont.)

Justification: 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 to provide 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.

The majority of the DVIC's performance criteria have been changed to reflect the evolution of imagery processes into digital technologies. The revised performance criteria will include 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 as 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. An imagery item is described as a motion media scene, a still photographic image, a CD-ROM or a motion media production. The new performance criteria will provide a better measure of DVIC's efforts to accession and manage DoD record imagery and to satisfy customer's demands for products and services.

Motion Picture Film Accessioning (feet) - This workload has been on the decline as the DoD converts from high-speed motion picture film to shuttered video systems. In FY 1999 the workload in this element is being reported within the Imagery Items Accessioned element.

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. In FY 1999 the workload in this element is being reported within the Imagery Items Accessioned element.

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

**Budget Activity 4- Administration and Servicewide Activities**

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

DEFENSE VISUAL INFORMATION CENTER (DVIC)(Cont.)

Justification (Cont.):

Customer Requests Completed - Customer requests continued to grow during FY 1998 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 diminish at a very rapid rate. With this decline, requirements for film-to-tape transfers will eventually cease to exist. This performance element is no longer meaningful and is being dropped for FY 1999 and the outyears.

Videotape Duplication (minutes) - Duplication minutes continue to rise as the DoD Components request more copies of items in the DVIC holdings. In FY 1999 the workload in this element is being reported within the Imagery Items Requested and Delivered to Customers element.

Still Images Accessioned - Increases in still imagery accessioned from the DoD Components continue as they increase their confidence in and reliance upon the DVIC. In FY 1999 the workload in this element is being reported within the Imagery Items Accessioned element.

Still Images Reproduced - Demand for DVIC still imagery holdings 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. In FY 1999 the workload in this element is being reported within the Imagery Items Requested and Delivered to Customers element.

Imagery Items Accessioned into DVIC Holdings - During FY 98 the DVIC accessioned a total of over 83,000 items, including nearly 30,000 still images and approximately 53,000 other imagery items. The DVIC expects to accession a total of approximately 100,000 imagery items in FY 1999. The numbers of imagery items accessioned during FY 1998 and FY 1999 are much higher than the normally expected

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

**Budget Activity 4- Administration and Servicewide Activities**

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

DEFENSE VISUAL INFORMATION CENTER (DVIC)(Cont.)

Justification (Cont.):

Imagery Items Accessioned into DVIC Holdings (Cont.) (average) levels and are due to the DVIC clearing up an extremely large backlog of imagery materials. The backlog will be cleared up by FY 2000 during which the number of imagery items accessioned will

Imagery Items Accessioned into DVIC Holdings (Cont.) return to its approximate annual average of 35,000 items. This backlog resulted from a number of circumstances including an unusually large amount of materials unexpectedly being provided to the DVIC from several DoD Components.

Imagery Items Requested by and Delivered to Customers - During FY 98, the DVIC's customers requested and received over 263,000 imagery items including motion media scenes, still image products, CD-ROMs, and audiovisual productions. The increased size and relevancy of the DVIC's holdings as well as the efforts to make this imagery more accessible is producing a steady growth in workload. We expect this workload to continue to grow in future years with expanding customer confidence in the quantity and quality of the imagery in the DVIC's holdings.

| TELEVISION-AUDIO SUPPORT ACTIVITY (T-ASA)   | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> |
|---|----------------|----------------|----------------|
| Purchase requests processed   | 6,484          | 5,700          | 5,500          |
| Material release orders   | 8,910          | 7,700          | 7,500          |
| Number of Military Standard Requisitioning System Process (MILSTRIP) requisitions | 8,761          | 6,200          | 6,000          |
| Catalog items (management control number assignments)                             | 22,231         | 21,500         | 20,000         |

Justification: T-ASA provides design, engineering, procurement, logistical, and life-cycle management support for off-the-shelf radio and television broadcast equipment and systems for all Armed Forces

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

**Budget Activity 4- Administration and Servicewide Activities**

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

TELEVISION-AUDIO SUPPORT ACTIVITY (T-ASA (Cont.))

Justification (Cont.): Radio and Television Service stations worldwide, as well as visual information and audiovisual equipment and systems throughout the DoD. Due to the increased use of the International Merchant Purchase Authorization (IMPAC) card in the field, increased bulk buys (i.e., video compression and Air Force Broadcast Service projects), T-ASA shipping more items via direct shipment, and the continued budget reductions for TASA's customers, the number of Purchase Requests Processed, MILSTRIP Requisitions, Material Release Orders Processed, and Catalog Items is projected to decrease. This trend is expected to continue in the outyears.

| DEFENSE INFORMATION SCHOOL | <u>FY 1998</u> | <u>FY 1999*</u> | <u>FY 2000*</u> |
|----------------------------|----------------|-----------------|-----------------|
| Student Load               | 2,782          | 3,619*          | 3,219*          |

Justification: 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 in FY 1999 through FY 2000. Resources currently allocated, as shown in associated exhibits, pay for allbase operating support, except that directly related to the student support and for the 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 services required to operate the school; and equipment to support the student load based on Military Service projections provided at the annual Structure and Manning Decision Review.

\*Based upon estimates provided by the Military Services at the annual Structure and Manning Decision Review.

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

**Budget Activity 4- Administration and Servicewide Activities**

| JOINT VISUAL INFORMATION SERVICES DISTRIBUTION ACTIVITY (JVISDA) | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> |
|--|----------------|----------------|----------------|
| Number of Titles of Audiovisual Productions Distributed          | 6,351          | 6,800          | 6,500          |
| Number of Copies of Audiovisual Productions Distributed          | 320,992        | 340,000        | 280,000        |
| Number of Titles of Visual Information Products Distributed      | 129            | 210            | 260            |
| Number of Copies of Visual Information Products Distributed      | 84,718         | 220,000        | 300,000        |

Justification: The Joint Visual Information Services Distribution Activity (JVISDA) is the DoD central distribution activity for audiovisual productions and other visual information products. Consistent with changing technology, and customer requirements, requests for audiovisual productions in film and videotape formats will begin declining after peaking in FY 1999. This trend is expected to continue in the outyears due to the same circumstances. Requests for visual information products, primarily in CD ROM formats, continue to increase each year. This trend is also expected to continue in the outyears.

| IV. <u>Personnel Summary:</u>    | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> | <u>Change<br/>FY 1999/FY 2000</u> |
|----------------------------------|----------------|----------------|----------------|-----------------------------------|
| <u>Military End Strength</u>     |                |                |                |                                   |
| Officer                          | 38             | 22             | 23             | 1                                 |
| Enlisted                         | <u>162</u>     | <u>97</u>      | <u>78</u>      | <u>-19</u>                        |
| Total                            | 200            | 119            | 101            | -18                               |
| <u>Civilian End Strength</u>     |                |                |                |                                   |
| USDH                             | 243            | 307            | 286            | -21                               |
| <u>Military Average Strength</u> |                |                |                |                                   |
| Officer                          | 33             | 19             | 20             | 1                                 |
| Enlisted                         | <u>144</u>     | <u>87</u>      | <u>69</u>      | <u>-18</u>                        |
| Total                            | 177            | 106            | 89             | -17                               |
| <u>Civilian FTEs</u>             |                |                |                |                                   |
| USDH                             | 257            | 249            | 234            | -15                               |

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

**Budget Activity 4- Administration and Servicewide Activities**

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

|  | FY 1998<br><u>Actual</u> | Change from<br>FY 1998 to FY 1999 |                           | FY 1999<br><u>Estimate</u> | Change from<br>FY 1999 to FY 2000 |                           | FY 2000<br><u>Estimate</u> |
|--|--------------------------|-----------------------------------|---------------------------|----------------------------|-----------------------------------|---------------------------|----------------------------|
|  |                          | <u>Price<br/>Growth</u>           | <u>Program<br/>Growth</u> |                            | <u>Price<br/>Growth</u>           | <u>Program<br/>Growth</u> |                            |
| General Schedule                           | 17,019                   | 320                               | 135                       | 17,474                     | 721                               | 545                       | 18,740                     |
| Wage Board                                 | 124                      | 0                                 | 30                        | 154                        | 18                                | 990                       | 1,162                      |
| Benefits to Former<br>Employees            | 23                       | 0                                 | 84                        | 107                        | 0                                 | 24                        | 131                        |
| Voluntary Separation<br>Incentive Payments | 669                      | 0                                 | -416                      | 253                        | 0                                 | 122                       | 375                        |
| Disability Compensation                    | 71                       | 0                                 | -30                       | 41                         | 0                                 | 11                        | 52                         |
| Travel of Persons                          | 1,141                    | 12                                | -247                      | 906                        | 14                                | 5                         | 925                        |
| Locally Procured<br>DWCF Managed Sup & Mat | 14                       | 0                                 | 16                        | 30                         | 0                                 | 0                         | 30                         |
| Army DWCF Equipment                        | 12                       | 0                                 | -7                        | 5                          | 0                                 | 0                         | 5                          |
| Pentagon Reservation<br>Maintenance        | 230                      | 126                               | -2                        | 354                        | -2                                | 7                         | 359                        |
| Defense Finance<br>& Acctg Svcs            | 751                      | 27                                | 46                        | 824                        | 12                                | -103                      | 733                        |
| Commercial Transportation                  | 1,128                    | 12                                | 1,037                     | 2,177                      | 32                                | -20                       | 2,189                      |
| Rental Payments to<br>GSA Leases (SLUC)    | 1,111                    | 0                                 | 361                       | 1,472                      | 0                                 | -116                      | 1,356                      |
| Purchased Utilities<br>(Non-DWCF)          | 539                      | 5                                 | 9                         | 553                        | 8                                 | 17                        | 578                        |
| Purchased Communications<br>(Non-DWCF)     | 19,966                   | 219                               | 1,317                     | 21,502                     | 323                               | 688                       | 22,513                     |
| Rents (Non-GSA)                            | 54                       | 0                                 | 21                        | 75                         | 1                                 | -13                       | 63                         |
| Postal Svcs (U.S.P.S.)                     | 35                       | 0                                 | 57                        | 92                         | 2                                 | -1                        | 93                         |
| Supplies & Materials<br>(Non-DWCF)         | 3,419                    | 38                                | -2,292                    | 1,165                      | 17                                | -169                      | 1,013                      |

**AMERICAN FORCES INFORMATION SERVICE  
Operation and Maintenance, Defense-Wide  
FY 2000/2001 Biennial Budget Estimates**

**Budget Activity 4- Administration and Servicewide Activities**

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

|                                      | FY 1998<br><u>Actual</u> | Change from<br>FY 1998 to FY 1999 |                           | FY 1999<br><u>Estimate</u> | Change from<br>FY 1999 to FY 2000 |                           | FY 2000<br><u>Estimate</u> |
|--------------------------------------|--------------------------|-----------------------------------|---------------------------|----------------------------|-----------------------------------|---------------------------|----------------------------|
|                                      |                          | <u>Price<br/>Growth</u>           | <u>Program<br/>Growth</u> |                            | <u>Price<br/>Growth</u>           | <u>Program<br/>Growth</u> |                            |
| Printing & Reproduction              | 3,301                    | 36                                | 374                       | 3,711                      | 55                                | 518                       | 4,284                      |
| Equipment Maintenance<br>by Contract | 2,373                    | 26                                | 1,288                     | 3,687                      | 55                                | -169                      | 3,573                      |
| Facility Maintenance<br>By Contract  | 801                      | 8                                 | 110                       | 919                        | 14                                | -477                      | 456                        |
| Equipment Purchases<br>(Non-DWCF)    | 7,259                    | 79                                | -4,770                    | 2,568                      | 38                                | -382                      | 2,224                      |
| Other Contracts                      | 34,134                   | 375                               | 3,205                     | 37,714                     | 566                               | -3,269                    | 35,011                     |
| <b>Total</b>                         | <b>94,174</b>            | <b>1,283</b>                      | <b>326</b>                | <b>95,783</b>              | <b>1,874</b>                      | <b>-1,792</b>             | <b>95,865</b>              |