

# FY 2002 Amended Budget Submission

## American Forces Information Service (AFIS)



June 2001

**American Forces Information Services  
 FY 2002 Amended Budget Submission  
 Operation and Maintenance, Defense-Wide  
 APPROPRIATION HIGHLIGHTS**

(Dollars in Thousands)

	FY 2000 <u>Actual</u>	Price Change	Program <u>Change</u>	FY 2001 Estimate	Price Change	Program <u>Change</u>	FY 2002 Estimate
<u>Appropriation Summary:</u>							
BA-3	11,000	225	-205	11,020	232	-117	11,135
BA-4	92,041	1,922	-1,236	92,727	1,842	2,068	96,637
Total	103,041	2,147	-1,441	103,747	2,074	1,951	107,772

Description of Operations Financed:

Budget Activity 3:

Training and Recruiting

**Summary:** A major mission of the American Forces Information Service (AFIS) is to train all the military and civilian public affairs, broadcast, and visual information professionals in the Military Services and the Department. This mission was transferred from the Military Services to AFIS and the Services' three public affairs and visual information schools were relocated and consolidated as the Defense Information School (DINFOS). The school trains approximately 4,000 military, DoD civilian, and international students annually in broadcasting, media relations, journalism, Combat Camera, still and video photography, electronic imaging, visual information, graphics, and related equipment maintenance. This joint service training is, and will remain, in high demand because of the increasing reliance by the military on the use of complex, highly technical computing, video-graphic, satellite transmission, and digital broadcasting equipment. Training is provided not only at entry-level for recruits and cross training of specialties, but also at the intermediate level to update the career fields in fast-paced changes in technology and its application. The DINFOS also provides contracted advanced level training in public affairs, photo- and broadcast journalism, and photography. DINFOS has made major strides in introducing technology-enhanced instruction and is focusing on significantly increasing its distance learning capabilities to offset major reductions in staff and faculty.

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Budget Activity 4:

Administration and Servicewide Activities

Summary: The American Forces Information Service (AFIS) provides high-quality news, information, and entertainment to U. S. forces worldwide in order to promote and sustain unit and individual readiness, quality of life, and morale. Through its news production and worldwide distribution operations, AFIS serves as the primary tool for the Secretary of Defense to communicate to the internal audiences. In addition, AFIS provides visual and public information support and products supporting a wide range of internal and external DoD missions. AFIS also provides communications services, including training, equipment engineering, and procurement, in direct support of the information needs of commanders and combat forces through the entire range of military operations and contingencies, and oversees and manages the OSD publicly accessible websites. Since 1993, AFIS has undergone extensive consolidation of internal information training; photography collection, storage, and distribution activities; and newspaper production. Through these consolidations, AFIS now provides additional cost-effective internal and visual information support to the Department and overseas commands. In an age of high-speed communications demanding instant communications responses, AFIS is leveraging technology to compensate for downsizing and continuing to transition to state-of-the-art web and satellite communications, production, and distribution activities to automate activities, improve productivity, expedite delivery, and meet the ever increasing demand for its products and services.

Narrative Explanation of Changes:

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

As result of streamlining at the Defense Information School, decreases in program growth have been sufficient to offset or more than offset increases in price growth. Thereby, the BA-3 level decreased between FY 2000 and FY 2001 and is expected to remain relatively constant between FY 2002 and FY 2003.

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Narrative Explanation of Changes (Cont.):

As a result of streamlining and downsizing elsewhere in AFIS, the BA-4 net increase is attributed solely to price growth between FY 2000 and FY 2001. Streamlining and downsizing continue into FY 2002. The primary reason for the net increase between FY 2001 and FY 2002 is program growth resulting from the functional transfer to AFIS of mission and associated resources from multiple OSD activities and other DoD organizations for the consolidated oversight, management, and operation of the OSD Publicly Accessible Websites Program including the DefenseLink.

American Forces Information Service  
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 Summary of Increases and Decreases  
 (Dollars in Thousands)

	Budget Activity - 3	Budget Activity - 4	Budget Activity - 3&4
1. FY 2001 President's Budget Request	10,999	94,525	105,524
2. Congressional Adjustment (Undistributed)			
a. HQ Personnel Reduction		(80)	
b. CAAS		(283)	
c. DJAS		(172)	
d. Pentagon Renovation Unob Balance		(2)	
3. Total Congressional Adjustment (Undistributed)		(537)	(537)
4. Congressional Earmarks			
a. Section 8047 Indian Lands Mitigation		(127)	
b. Section 8139 Mid-East Regional Security Issues		(13)	
c. Section 8142 Bosque Redondo Memorial		(25)	
5. Total Congressional Earmarks		(165)	(165)
6. FY 2001 Appropriated Amount	10,999	93,823	104,822
7. FY 2001 Rescission		(230)	(230)
8. Price Change		0	0
9. Program Increase to realign BA-3	21		21
10. Program Decrease			
a. Civilian FTE Reduction		(341)	
b. Program Growth Reduction in Supplies and Materials		(503)	
c. Enhanced Defense Financial Management Training		(1)	
d. Realign BA-4		(21)	

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 Summary of Increases and Decreases  
 (Dollars in Thousands)

	Budget Activity - 3	Budget Activity - 4	Budget Activity - 3&4
11. Total Program Increases		( 866 )	( 866 )
12. Revised FY 2001 Current Estimate	11,020	92,727	103,747
13. Price Growth	232	1,842	2,074
14. Program Increases			
a. Benefits to Former Employees		50	50
b. Voluntary Separation Incentive		200	200
c. Disability Compensation		39	39
d. Pentagon Reservation Maintenance	0	190	190
e. Defense Finance & Accounting Svcs	0	104	104
f. Purchased Utilities	0	111	111
g. Purchased Communications	0	2,203	2,203
h. Supplies & Materials (Non-DWCF)	6	39	45
i. Equipment Maintenance By Contract	0	55	55
j. Facility Maintenance By Contract	0	39	39
k. Equipment Purchases (Non-DWCF)	9	644	653
l. Other Contracts	0	685	685
m. Nominal Increases	26	1	27
15. Total Program Increases	41	4,360	4,401

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 Summary of Increases and Decreases  
 (Dollars in Thousands)

	Budget Activity - 3	Budget Activity - 4	Budget Activity - 3&4
16. Program Decreases			
a. General Schedule		( 2,255 )	( 2,255 )
b. Supplies & Materials (Non-DWCF)	0	0	0
c. Equipment Maintenance	( 49 )	0	( 49 )
d. Facility Maintenance By Contract	( 64 )	0	( 64 )
e. Other Contracts	( 45 )	0	( 45 )
f. Nominal Decreases		( 37 )	( 37 )
17. Total Program Decreases	( 158 )	( 2,292 )	( 2,450 )
18. FY 2002 Current Estimate	11,135	96,637	107,772

**American Forces Information Service  
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 Personnel Summary**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/FY 2002</u>
<u>Military End Strength (E/S)</u>				
Officer	46	47	45	- 4
Enlisted	303	294	277	<u>-15</u>
Total	349	341	322	-19

Narrative: The FY 2000 figures are actual active duty military personnel assigned including surplus and overage personnel. The surpluses are those personnel whose slots have been deleted but are completing their stabilized tours. The overages are those personnel who have arrived on station prior to the PCS of their predecessors. These surplus and overage personnel are expected to depart by the end of FY 2001. According to our records the AFIS authorized active duty military end strength for FY 2000 is 363. The decreases from FY 2000 through FY 2003 are a result of directed QDR cuts.

<u>Civilian End Strength</u>				
U.S. Direct Hire	299	295	263	-32

Narrative: The decrease between FY 2001 and FY 2002 is the result of directed downsizing requirements and streamlining initiatives.

Although the WHS 113A Report indicates a civilian end-strength of 299, AFIS actually had 308 civilians on board as of 30 September 2000. AFIS is working with ODA&M and WHS to resolve this and future discrepancies.

<u>Military Average Strength(A/S)</u>				
Officer	46	47	43	- 4
Enlisted	303	294	279	<u>-15</u>
Total	349	341	322	-19

<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	295	295	271	-24

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



AMERICAN FORCES INFORMATION SERVICE  
OPERATION AND MAINTENANCE, DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES - FY 2001  
(DOLLARS IN THOUSANDS)

Budget Activity - 3 & 4

	FY 2000 PROGRAM	PRICE	GROWTH	PROGRAM GROWTH	FY 2001 PROGRAM
		PERCENT	AMOUNT		
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE, GENERAL & SPECIAL SCHEDULE	20,003		766	(1,262)	19,507
103 WAGE BOARD	846		34	(22)	858
106 BENEFITS TO FORMER EMPLOYEES	0		0	106	106
107 VOLUNTARY SEPARATION INCENTIVE PAYMENT	0		0	425	425
111 DISABILITY COMPENSATION	52		0	(4)	48
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	20,901		800	(757)	20,944
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	909	1.6	15	168	1,092
<u>REVOLVING FUND SUPPLY AND MATERIALS PURCHASES</u>					
417 LOCALLY PROCURED DWCF MANAGED SUP & MA	0	1.6	0	9	9
<u>REVOLVING FUND EQUIPMENT PURCHASES</u>					
502 ARMY DWCF EQUIPMENT	0	-4.2	0	0	0
<u>OTHER REVOLVING FUND PURCHASES</u>					
672 PENTAGON RESERVATION MAINTENANCE	100	1.5	2	8	110
673 DEFENSE FINANCE & ACCTG SVCS	977	4.9	48	621	1,646
699 TOTAL OTHER REVOLVING FUND PURCHASES	1,077		50	629	1,756
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	833	1.6	13	422	1,268

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SUMMARY OF PRICE AND PROGRAM CHANGES - FY 2001  
(DOLLARS IN THOUSANDS)

OTHER PURCHASES

912	RENTAL PAYMENTS TO GSA LEASES (SLUC)	1,303	2.0	26	195	1,524
913	PURCHASED UTILITIES (NON-DWCF)	466	1.6	7	84	557
914	PURCHASED COMMUNICATIONS (NON-DWCF)	15,927	1.6	255	1,270	17,452
915	RENTS (NON-GSA)	49	1.6	0	3	52
917	POSTAL SERVICES (U.S.P.S.)	272	0.0	0	(9)	263
920	SUPPLIES & MATERIALS (NON-DWCF)	2,978	1.6	48	(588)	2,438
921	PRINTING AND REPRODUCTION	2,532	1.6	40	(855)	1,717
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,751	1.6	108	(379)	6,480
923	FACILITY MAINTENANCE BY CONTRACT	995	1.6	16	226	1,237
925	EQUIPMENT PURCHASES (NON-DWCF)	9,474	1.6	152	(1,633)	7,993
989	OTHER CONTRACTS	38,574	1.6	617	(226)	38,965
999	TOTAL OTHER PURCHASES	79,321		1,269	(1,912)	78,678
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9999	TOTAL	103,041		2,147	(1,441)	103,747

AMERICAN FORCES INFORMATION SERVICE  
OPERATION AND MAINTENANCE, DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES - FY 2001  
(DOLLARS IN THOUSANDS)

Budget Activity - 3 & 4

	FY 2001 PROGRAM	<u>PRICE</u> PERCENT	<u>GROWTH</u> AMOUNT	PROGRAM GROWTH	FY 2002 PROGRAM
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE, GENERAL & SPECIAL SCHEDULE	19,507		736	(2,229)	18,014
103 WAGE BOARD	858		31	(19)	870
106 BENEFITS TO FORMER EMPLOYEES	106		0	50	156
107 VOLUNTARY SEPARATION INCENTIVE PAYMENT	425		0	200	625
111 DISABILITY COMPENSATION	48		0	39	87
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	20,944		767	(1,959)	19,752
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	1,092	1.7	18	(7)	1,103
<u>REVOLVING FUND SUPPLY AND MATERIALS PURCHASES</u>					
417 LOCALLY PROCURED DWCF MANAGED SUP & MA	9	1.7	1	(1)	9
<u>REVOLVING FUND EQUIPMENT PURCHASES</u>					
502 ARMY DWCF EQUIPMENT	0	-2.5	0	0	0
<u>OTHER REVOLVING FUND PURCHASES</u>					
672 PENTAGON RESERVATION MAINTENANCE	110	9.1	10	190	310
673 DEFENSE FINANCE & ACCTG SVCS	1,646	-4.7	(77)	104	1,673
699 TOTAL OTHER REVOLVING FUND PURCHASES	1,756		(67)	294	1,983
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	1,268	1.7	21	(1)	1,288

AMERICAN FORCES INFORMATION SERVICE  
OPERATION AND MAINTENANCE, DEFENSE-WIDE  
SUMMARY OF PRICE AND PROGRAM CHANGES - FY 2001  
(DOLLARS IN THOUSANDS)

OTHER PURCHASES

912	RENTAL PAYMENTS TO GSA LEASES (SLUC)	1,524	2.0	30	(6)	1,548
913	PURCHASED UTILITIES (NON-DWCF)	557	1.7	9	111	677
914	PURCHASED COMMUNICATIONS (NON-DWCF)	17,452	1.7	296	2,203	19,951
915	RENTS (NON-GSA)	52	1.7	0	1	53
917	POSTAL SERVICES (U.S.P.S.)	263	0.0	0	0	263
920	SUPPLIES & MATERIALS (NON-DWCF)	2,438	1.7	41	45	2,524
921	PRINTING AND REPRODUCTION	1,717	1.7	29	(3)	1,743
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,480	1.7	111	6	6,597
923	FACILITY MAINTENANCE BY CONTRACT	1,237	1.7	21	(25)	1,233
925	EQUIPMENT PURCHASES (NON-DWCF)	7,993	1.7	136	653	8,782
989	OTHER CONTRACTS	38,965	1.7	661	640	40,266
999	TOTAL OTHER PURCHASES	78,678		1,334	3,625	83,637
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9999	TOTAL	103,747		2,074	1,951	107,772

**American Forces Information Service  
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Operation and Maintenance, Defense-Wide**

**Budget Activity-3 Training and Recruiting**

I. Description of Operations Financed:

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

AFIS' Training and Recruiting Budget Activity include:

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

AFIS trains more than 4,000 military, DoD civilian, and international personnel annually in broadcasting, journalism, media relations, Combat Camera, still and video photography, electronic imaging, visual information, graphics, and related equipment maintenance. This consolidated, joint service training provided by the Defense Information School (DINFOS) is and will remain in high demand because of the increasing dependence by the military on the use of high technology computing, video-graphic, satellite transmission, and digital broadcasting equipment. DINFOS training is not only at the entry level, but also at the mid-career level. Periodic mid-career refresher/update training is required in the career fields taught at DINFOS due to the fast-paced changes in technology and the cross training of military into consolidated career fields.

II. Force Structure Summary: All of the functions performed by AFIS are in direct support of the entire worldwide DoD force structure--all active, reserve and guard service members, their families, and the DoD civilian workforce.

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**Budget Activity-3 Training and Recruiting**

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

		<u>FY 2001</u>			
A. <u>Subactivities:</u>	<u>FY 2000</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2002</u> <u>Estimate</u>
BA-3 Training & Recruiting	11,000	10,999	10,999	11,020	11,135

B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY2001/FY2001</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
1. Baseline Funding	10,999	11,020
2. Appropriated Amount (Subtotal)	10,999	0
3. Price Change	0	232
4. Program Changes	+21	-117
5. Current Estimate	11,020	11,135

C. <u>Reconciliation of Increases and Decreases (O&amp;M \$ in Thousands)</u>	
1. FY 2001 President's Budget Request	10,999
2. FY 2001 Appropriated Amount	10,999
3. Price Change	0
4. Program Increase	21
5. Revised FY 2001 Current Estimate	11,020
6. Price Growth	232

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**Budget Activity-3 Training and Recruiting**

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

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

7. Program Increases		
a. Supplies & Materials (Non-DWCF): Increased costs for the procurement of photographic supplies and neutralizing chemicals associated with the disposal of hazardous materials.	6	
b. Equipment Purchases (Non-DWCF): Slight increase between FY 2001-2002 due to replacement in FY 2001 of digital video editing system is required for Advanced Electronic Journalism Course taught at the Defense Information School.	9	
c. Nominal Increases: General Schedule.	26	
Total Program Increase		41
8. Program Decreases		
a. Equipment Maintenance: A new contract beginning in FY 2001 for audiovisual equipment maintenance came in lower than the previous provider.	-49	
b. Facility Maintenance By Contract: Final bid accepted to repaint the interior of the Defense Information School was lower than originally estimated.	-64	

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**Budget Activity-3 Training and Recruiting**

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

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

c. Other Contracts: The Defense Information School no longer has a requirement for information technology (IT) training as the school is now contracting for most of its IT support. -45

Total Program Increase -158

9. FY 2001 Budget Request 11,135

IV. Performance Criteria and Evaluation Summary:

CONSOLIDATED TRAINING OF ALL DOD PUBLIC AFFAIRS AND VISUAL INFORMATION SPECIALISTS	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Student Load	4,014	4,002	4,089

Description: The Defense Information School (DINFOS) provides joint-service training to Department of Defense military and civilian personnel and international students in the public affairs, visual information, and broadcasting career fields. The student loading for the school is based on actual attendance to date and projections by the Military Services for attendance through FY 2002. Programmed funds pay for all base operating support, except those costs directly related to student support (e.g., housing, messing, PCS/TDY travel, and etc.), for the variable costs of operating the school under the student load shown above.



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**Budget Activity-3 Training and Recruiting**

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

Budgeted funds pay for consumable supplies and repair parts used in instruction; for the support services required to operate the school; and equipment to support the student load based on Military Service projections provided to the school at the annual Structure and Manning Decision Review.

The Defense Information School directly contributes to DoD corporate-level performance goals 1.2 and 2.1 by maintaining qualitative superior and highly ready joint forces by providing professional training in both the public affairs and visual information career fields to more than 4,000 officers, enlisted personnel and civilians from all the Services. This training provides the capability to directly enhance the ability of military leaders to communicate to both internal and external audiences across the spectrum of warfare under the most demanding military situations. This ability to communicate to both internal and external audiences also supports DoD corporate-level performance goals 1.2 and 2.1 by providing commanders and senior DoD civilian leadership the ability to articulate U.S. and DoD priorities, goals, and policies to both U.S. and international audiences and thereby influencing or shape the international environment.

V. <u>Personnel Summary</u> :	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Military End Strength (E/S)</u>				
Officer	29	27	23	-4
Enlisted	230	222	207	<u>-15</u>
Total	259	249	230	-19

**American Forces Information Service  
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**Budget Activity-3 Training and Recruiting**

V. Personnel Summary (Cont.):

Narrative: The FY 2000 figures are actual personnel assigned including surplus and overage military personnel. The surpluses are those personnel whose slots have been deleted but are completing their stabilized tours. The overages are those personnel who have arrived on station prior to the PCS of their predecessors. These surplus and overage personnel are expected to depart by the end of FY 2001. According to our records the DINFOS authorized end strength for FY 2000 is 265. The decreases from FY 2000 through FY 2003 are a result of directed QDR cuts.

Civilian End Strength

U.S. Direct Hire	35	35	35	0
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	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2001/FY 2002</u>
<u>Military Average Strength (A/S)</u>				
Officer	29	27	23	-4
Enlisted	230	222	207	<u>-15</u>
Total	259	249	230	-19

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2001/FY 2002</u>
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	34	34	34	0

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**Budget Activity-3 Training and Recruiting**

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

	<u>Change from FY 2000 to FY 2001</u>			<u>Change from FY 2001 to FY 2002</u>			
	<u>FY 2000 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2001 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	
<b>101</b> General Schedule	2,069	82	336	2,487	88	26	2,601
<b>103</b> Wage Board	0	0	0	0	0	0	0
<b>106</b> Benefits to Former Employees	0	0	0	0	0	0	0
<b>107</b> Voluntary Separation Incentive Payments	0	0	0	0	0	0	0
<b>111</b> Disability Compensation	0	0	0	0	0	0	0
<b>308</b> Travel of Persons	113	2	15	130	2	0	132
<b>417</b> Locally Procured DWCF Managed Supplies & Materials	0	0	0	0	0	0	0
<b>672</b> Pentagon Reservation Maintenance	0	0	0	0	0	0	0
<b>673</b> Defense Finance & Acctg Svcs	0	0	0	0	0	0	0
<b>771</b> Commercial Transportation	6	0	-2	4	0	0	4
<b>912</b> Rental Payments to GSA Leases (SLUC)	0	0	0	0	0	0	0
<b>913</b> Purchased Utilities (Non- DWCF)	0	0	0	0	0	0	0
<b>914</b> Purchased Communications (Non-DWCF)	11	0	2	13	0	0	13
<b>915</b> Rents (Non-GSA)	0	0	0	0	0	0	0
<b>917</b> Postal Svcs (U.S.P.S.)	0	0	0	0	0	0	0
<b>920</b> Supplies & Materials (Non-DWCF)	805	13	93	911	15	6	932
<b>921</b> Printing & Reproduction	65	1	0	66	1	0	67

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**Budget Activity-3 Training and Recruiting**

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

	<u>Change from FY 2000 to FY 2001</u>			<u>Change from FY 2001 to FY 2002</u>			
	<u>FY 2000 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2001 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	
<b>922</b> Equipment Maintenance By Contract	3,623	58	-1,059	2,622	45	-49	2,618
<b>923</b> Facility Maintenance By Contract	294	5	108	407	7	-64	350
<b>925</b> Equipment Purchases (Non-DWCF)	2,114	34	-343	1,805	31	9	1,845
<b>989</b> Other Contracts	1,900	30	645	2,575	43	-45	2,573
<b>9999</b> Total	11,000	225	-205	11,020	232	-117	11,135

**American Forces Information Service  
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Operation and Maintenance, Defense-Wide**

**BUDGET ACTIVITY 4 - Administration and Servicewide Activities**

I. Description of Operations Financed:

The mission of the American Forces Information Service (AFIS) is to provide high-quality news, information, and entertainment to U. S. forces worldwide in order to promote and sustain unit and individual readiness, quality of life, and morale. Through its news production and television, radio, newspaper, print news service, and World Wide Web (WWW) distribution services and facilities, AFIS is the primary tool for the Secretary of Defense and senior Joint Staff and Department of Defense (DoD) leaders to communicate important messages, news, and information about DoD programs and activities to U.S. Service Members, their families, and DoD civilians stationed around the world. In addition, AFIS provides visual and public information support and products supporting a wide range of internal and external DoD missions. AFIS also trains public affairs, broadcast, and visual information professionals, and provides communications services to support the information needs of commanders and combat forces through the entire range of military operations and contingencies and oversees and manages the OSD publicly accessible websites.

Since 1993, AFIS has assumed control of, and consolidated, several former Military Department and U.S. Combatant Command-owned and operated internal information training; photography collection, storage, and distribution activities; broadcasting and visual information engineering and procuring activities; and newspaper production activities. These consolidations coupled with its existing capabilities has positioned AFIS as the preeminent provider to the Department of high quality and cost-effective internal and visual information products, services, and support.

In carrying out its mission, AFIS:

- Produces and distributes command information news, sports, imagery, and current event information overseas and to ships at sea via satellite-transmitted radio, television, Stars and Stripes newspapers and the WWW and to U.S. based forces and overseas installations via

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I. Description of Operations Financed (Cont):

the web-based DoD News Service which provides news for redistribution via more than 900 base, camp, and station command information newspapers. These efforts reach an internal audience of 1.4 million active, 1.3 million Reserve Component, and 695 thousand DoD civilians.

- Manages the DoD Visual Information, Combat Camera, and Audiovisual Programs; serves as the only joint service collection and distribution facility in the Pentagon for real-time Combat Camera imagery from overseas operations and activities, provides the centralized management, storage, and dissemination of selected DoD still and motion imagery and audiovisual training products; and directs audiovisual and visual information policy for the Department.
- Manages, stores, and disseminates selected DoD still and motion imagery and audiovisual training products; and directs audiovisual and visual information policy for the Department.
- Operates the Defense Information School (DINFOS) which provides all training in the Department for DoD and other personnel in public affairs, broadcasting, and visual information specialties;
- Provides engineering, acquisition and life-cycle management of off-the-shelf radio and television broadcast equipment and systems for all American Forces Radio and Television Service (AFRTS) stations worldwide, and for visual information and audiovisual equipment and systems for DoD and other government activities.
- Operates and publishes the Stars and Stripes newspaper which serves U.S. forces deployed in the European and Pacific theaters.
- Manages, operates, and sustains DoD's official public website, the DefenseLINK and approximately 100 other OSD publicly accessible websites.

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I. Description of Operations Financed (Cont):

As communications technology continues to evolve at break-neck speed, the world is becoming accustomed to instantly available information through the WWW, radio, television, and print sources. Consequently the role of AFIS has become increasingly important as the Department's primary tool for both informing our forces and countering erroneous sources of information through the release of timely and accurate news and information about issues and programs that are important to the Department and the DoD internal audiences. To meet these challenges, AFIS has increased the number and timeliness of its internal and command information products, has significantly improved the dissemination and availability of those products its customers, and is developing new products and services to meet the increasing internal information requirements of the DoD.

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

- AFIS has a multi-year effort underway to automate a large portion of its broadcast operations at its Radio and Television Service-Broadcast Center.
- AFIS has expanded its use of the WWW, compact disks, and related technology to more quickly and easily distribute textual and imagery products.
- AFIS is increasing its implementation and usage of technology enabled instruction at DINFOS and is developing distance learning capability to export its training.

The amount and extent of distribution of AFIS' products continues to grow, as the products become increasingly available. This trend is expected to continue in the future.

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**BUDGET ACTIVITY 4 - Administration and Servicewide Activities**

I. Description of Operations Financed (Cont):

AFIS' major functions include:

- **Radio and television broadcasting** of command information, news, current events, sports, and entertainment overseas and to ships at sea for military, DoD civilians, and their families via over 700 American Forces Radio and Television Service outlets in 170 countries and on 300-plus ships. Associated with this function is the commercially contracted production of command information announcements, which replace commercial radio and television advertisements in broadcast programming aired overseas.

- **News Production and web-based distribution** of internal and command information (news) stories and products. The AFIS news service provides the primary means for the Secretary and senior-level Defense officials to communicate information worldwide to the DoD internal audience about significant issues and policies. The news service gathers information, writes, produces, edits, and publishes on the Web hundreds of command information products which are then used by more than 900 base, camp, and station newspaper editors in preparing their local publications as well as by military and civilian leadership in further explaining the activities of the Department to their personnel. Select, high priority, DoD issues are further emphasized by being developed into "Web Page Specials". All of these products are available to the Department and all Web users. Also associated with this function is the production and distribution of the Current News "Early Bird" and related publications directly supporting senior DoD leadership.

- **Processing and distributing real-time, operational imagery.** AFIS serves as the only joint collection and distribution site in the Pentagon for Combat Camera digital, still, and motion imagery of current military operations and activities. This imagery, received via satellite from deployed units, is used by the National Command Authority, Joint Staff, Combatant Commands, Military Departments, and other organizations in support of decision making, time-critical planning and information requirements, battlefield situational



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I. Description of Operations Financed (Cont.):

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

- **Engineering, procurement, and life-cycle management** of off-the-shelf radio and television broadcast equipment, transmitters, and systems for all of the Military Services' radio and television stations worldwide, as well as for audiovisual and visual information equipment and systems for DoD and other government activities.

- **Collection, cataloging, temporary storage, management, replication, and distribution** of general purpose DoD motion video and still imagery of significant U.S. military operations and activities. This joint service imagery is used by the Combatant Commands, DoD Components, the government, and private sector in support of operations, training, operational and equipment evaluations, environmental and legal documentation, battlefield damage assessments, and as a primary source of historical data.

- **Collection, cataloging, temporary storage, management, replication, and distribution** of DoD audiovisual productions and other visual information products for use by all DoD Components. These major products are used in support of training, operations, and internal information.

- **DefenseLINK/publicly accessible websites.** In August 2000, AFIS was tasked, through an Assistant Secretary of Defense (C3I) tasking, to consolidate, establish policies and procedures for, and oversee and manage the OSD publicly accessible websites.

II. Force Structure Summary: All of the functions performed by AFIS are in direct support of the entire worldwide DoD force structure--all active, reserve and guard service members, their families, and the DoD civilian workforce.

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

	FY 2000	FY 2001			FY 2002
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	
A. <u>Subactivities:</u>					
BA-4 Administration & Servicewide Activities	92,041	94,525	93,823	92,727	96,637

B. <u>Reconciliation Summary:</u>	Change	
	<u>FY 2001/FY2001</u>	<u>FY 2001/FY2002</u>
1. Baseline Funding	94,525	92,727
Congressional Adjustments (Undistributed)	-537	
a) Congressional Earmarks	-165	0
2. Appropriated Amount (Subtotal)	93,823	0
3. Price Change	0	1,842
4. Program Changes	-866	2,068
5. Current Estimate	92,727	96,637

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

1. FY 2001 President's Budget Request	94,525
2. Congressional Adjustments (Undistributed):	
a. HQ Management Personnel Reduction	-80
b. CAAS	-283
c. DJAS	-172
d. Pentagon Renovation Unob Balance	-2

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

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

Total Congressional Adjustment (Undistributed)	-537
3. Congressional Earmarks	
a. Section 8047 - Indian Lands Mitigation	-127
b. Section 8139 - Mid-East Regional Security Issues	-13
c. Section 8142 - Bosque Redondo Memorial	-25
Total Congressional Earmarks	-165
4. FY 2001 Appropriated Amount	93,823
5. FY 2001 Rescission	-230
6. Price Change	0
7. Program Decrease	
a. Civilian FTE reduction	-341
b. Program growth reduction in Supplies and Materials	-503
c. Enhanced Defense Financial Management Training	-1
d. Realignment of Budget Activity 4	-21
Total Program Decreases	-866
8. Revised FY 2001 Current Estimate	92,727

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

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

9. Price Growth	1,842
10. Program Increases	
a. Benefits to Former Employees	50
b. Voluntary Separation Incentive	200
c. Disability Compensation	39
d. Pentagon Reservation Maintenance - AFIS increased funding in accordance with PDM I, which directed customers to fund PRMRF costs of real property operations as well as the renovation at the level approved in the Defense Planning Guidance.	190
e. Defense Finance & Accounting Svcs - Adjustment to AFIS' billable hours resulted in significant increase in the annual cost for services provided by DFAS-IN. The Client Executive Group, which handles all client issues across the board, will research this issue.	104
f. The increase in Utilities is from additional funds to assist with significant growth in the cost of electricity and natural gas.	111

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

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**BUDGET ACTIVITY 4 - Administration and Servicewide Activities**

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

10. Program Increases (Cont.)

- |   |       |
|---|-------|
| g. Purchased Communications - This increase is necessitated by expiration of a ten year contract for the Pacific portion of the American Forces Radio and Television Service Satellite Network. Significantly higher costs are anticipated for the renewal of this contract due to an agency requirement to provide higher powered satellite signals to deliver TV direct to home for Japan and Korea off base service members. Higher power was not available under the previous contract, but is now available in the new generation of satellites. The new OSD Publicly Accessible Websites Programs will require T-1/T-3 lines and other telecommunication devices to support access to DefenseLink and the related OSD public web servers. | 2,203 |
| h. Supplies & Materials - The new OSD Publicly Accessible Websites Program will require additional software products/licenses to support the operation of the OSD public web servers to include DefenseLINK.  | 39    |
| i. Equipment Maintenance By Contract - Maintenance costs increase will cover requirement to maintain all of the hardware used in support of the OSD public web servers to include DefenseLINK.  | 55    |

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

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

10. Program Increases (Cont.)

- |  |     |
|--|-----|
| j. Facility Maintenance by Contract - A modest increase is caused by the planned installation of a satellite dish and installation of equipment parking pads, both at the American Forces Radio and Television Service-Broadcast Center in Riverside, California.  | 39  |
| k. Equipment Purchases (Non-DWCF) - The increase is due to required funding for the upgrade and future needs of digital motion systems at the Defense Visual Information Center. Digitized motion video will be hampered along with still imagery if both are stored, processed, and delivered on the current system. Higher amounts of storage, wider bandwidth, and other resources are needed to provide customers with high quality digitized motion media. Additional hardware items will be required to support the OSD Publicly Accessible Websites Program, to include server upgrades, workstations, printers, memory, disk drives etc. | 644 |
| l. Other Contracts - The new OSD Publicly Accessible Websites program will need contractor support to develop new applications, maintain existing applications, and to operate the computer systems supporting the OSD Web Servers to include DefenseLINK.   | 685 |

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

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

m. Nominal Increases: Rents.	1	
Total Program Increases		4,360
11. Program Decreases		
a. General Schedule Payroll	-2,255	
b. Nominal reduction to Wage Grade, Travel, locally procured DWCF managed supplies and materials, commercial transportation, rental payments to GSA leases(SLUC), and printing and reproduction.	-37	
Total Program Decrease		-2,292
12. FY 2002 Current Estimate		96,637

IV. Performance Criteria and Evaluation Summary:

RADIO & TELEVISION BROADCASTING	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Countries receiving radio and TV programming	167	170	170
Navy ships receiving radio & television programming	300	300	300
Hours of radio news, sports & info, 24 hours/day (2 channels)	17,520	17,520	17,520

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IV. Performance Criteria and Evaluation Summary (Cont.)

Hours of radio music service, 24 hours/day (8 channels)	70,080	70,080	70,080
Hours of TV programming, 24 hours/day (4 channels)	35,040	35,040	35,040
TV & radio news programs produced by AFRTS NewsCenter	2,184	2,184	2,184
Number of radio/TV internal information spots produced	350	350	350

Description: AFRTS provides American radio and television products and services to U.S. forces overseas and on-board Navy ships. Both recorded and satellite delivered live radio and television programming is used in support of this mission. The internal information provided to 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. Radio and internal information spots and news products are used to replace commercials in programming and provide DoD level information and news to the soldiers, sailors, airmen, Marines, DoD civilians and their families stationed overseas. The number of countries receiving AFRTS programming increased during FY 2001.

**SUPPORTING DoD CORPORATE LEVEL GOALS**

AFRTS measurably contributes to the DoD corporate goals 1 and 2 by keeping the forces informed and prepared for their mission; situational awareness. Additionally the value of the news, sports and entertainment programming brought by AFRTS to DoD personnel is a significant contributor to the quality of life for personnel stationed overseas and aboard deployed U.S. Navy ships. Commanders in the field use AFRTS radio and television services to provide internal command information to their military communities. It is a combination of "corporate" information that a major corporation disseminates to their employees along with information that a city mayor, county executive, sheriff, fire department, school board, parks commission, prosecutor, transportation department, and, emergency civilian preparedness



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IV. Performance Criteria and Evaluation Summary (Cont.)

office disseminates to their constituents using their regional/local media. It is the very heart and soul of AFRTS' worldwide operation.

The importance of the content and timeliness of Command Information (CI) or internal information "spots" is shown in the famous example of the Army helicopter that crashed in North Korean territory a few years ago. During this incident, the helicopter crash-landed in North Korea killing one of the crewmembers on impact. The other crewmember was held captive for a few days before being repatriated. When that person was debriefed, he said that he remembered how he was to conduct himself in that type of situation from the Code of Conduct radio and TV spots aired on the AFRTS affiliate in Korea. Obviously that was not the only training that this helicopter crew member had in the Code of Conduct, but the AFRTS spots served as discernible "reminders" that were recalled when necessary. A similar example involving a captured pilot came out of the Iraqi campaign.

The primary mission of AFRTS is to provide command information as well as news, sports and entertainment materials for DoD personnel stationed overseas and aboard U.S. Navy ships at sea. It is undoubtedly true that the entertainment aspect of AFRTS broadcasts contributes greatly to the morale and well-being of DoD personnel and their families in remote and overseas locations. However, equally important is the situational awareness and command pipeline AFRTS provides to the troops. As stated by General Ellis, a former CINC USAFE "the AFRTS is absolutely essential for the effective management of our Air Forces in Europe. Any possibility of a loss of AFRTS as a command resource would seriously jeopardize our ability to communicate with the men and women of USAFE. Broadcasting is the single most important mass communications medium available to this command." General Ellis went on to say "While AFRTS provides entertainment, it more importantly serves as a command communications tool. It is vital for emergency communications to insure the safety and welfare of our people....." CINC PACOM said, "AFRTS outlets perform a valuable role in emergency conditions, alerts,

IV. Performance Criteria and Evaluation Summary (Cont.)

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recalls and training. They provide a medium for commanders to communicate with personnel." Similar expressions regarding AFRTS have been provided by other military commanders.

AFRTS has played a vital role in every major troop deployment from its beginnings in World War II through the Korea Conflict, Vietnam, Beirut, Panama, Desert Shield/Desert Storm, Somalia, Haiti, and into the present day where AFRTS provides service to the deployed forces in Bosnia, Macedonia, Kosovo, and Southwest Asia (Kuwait, Saudi Arabia, Bahrain, Egypt, etc.). During these deployments, as well as the multitude of local crises affecting peoples' daily lives all around the world, AFRTS has been there as the voice of the Commander.

AFRTS is a vital link between the DoD leadership, commands at all levels and the soldiers, sailors, airmen, Marines and their families serving worldwide and as such markedly contributes to situational awareness, personnel readiness, retention and quality of life expressed in DoD goals 1 and 2.

NEWS PRODUCTION AND WEB-BASED DISTRIBUTION	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Number of command information publications printed	180,000	180,000	180,000
Number of electronic accesses of photographs on the DefenseLINK	5,657,252	5,757,252	5,857,252
Number of AFRTS television news reports posted to the DefenseLINK	260	260	260
Number of AFRTS radio news reports posted to the DefenseLINK	520	520	520
Number of electronic accesses of AFRTS radio news reports on the DefenseLINK	59,753	79,753	99,753
Number of Web Specials posted to the DefenseLINK	21	25	30

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IV. Performance Criteria and Evaluation Summary (Cont.)

Number of electronic accesses of Web Specials	1,975,416	2,100,000	2,200,000
Number of electronic accesses of the Defense Almanac	3,577,563	3,777,563	3,977,563
Number of news products posted to the DefenseLINK	693	793	893
Number of electronic accesses of electronic news products	945,208	965,208	985,208
Number of electronic news products distributed	12,194,721	12,294,721	12,394,721
Number of Early Birds, Supplements, and Dialogs posted	252	252	252
Number of electronic accesses of the Early Bird, Early Bird Supplement, and Radio/TV Dialog	4,897,527	5,097,527	5,297,527

Description: AFIS news, photography, command information (CI), and associated products are the primary means by which the Secretary of Defense and other senior defense officials communicate DOD goals, missions, personnel policies and programs and other critical or important messages to all DoD internal audiences worldwide. These products contribute significantly to the readiness, morale, and welfare of servicemembers, DoD civilian employees, and their families and consequently are distributed to them by the most rapid means available.

AFIS has excelled in moving its textual news and CI products to a paperless environment. During FY 1999, AFIS transitioned virtually all news and CI publications from traditional hard-copy paper products to electronic distribution via the Internet's World Wide Web including the principal DoD information World Wide Web site, the DefenseLINK; electronic mail; and computer bulletin boards. The number of accesses of products is based on the number of accessions, or "hits", from computer systems from within and outside of Department of Defense sites. These numbers indicate customer accesses to either the World Wide Web site

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IV. Performance Criteria and Evaluation Summary (Cont.)

upon which our products reside, or individual products or pages on one of our World Wide Web sites.

In FY 1999, AFIS developed a new World Wide Web product designed solely for electronic distribution called "Web Special". There are two types of Web Specials (special feature home pages and extended, in-depth, subject-specific World Wide Web sites). The number of Web Specials developed represents the compilation of a series of multiple electronic products targeted to convey a specific DoD theme, policy, or message. These two products were been well received in FY 2000. In FY 2001 through FY 2002 the need for additional products will increase as will our customers' reliance on the Internet. Also added during FY 1999 was the popular Defense Almanac. This was previously an annual print product of statistics concerning DoD. It will be updated, as new information becomes available.

The American Forces Information Service (AFIS) now produces only one printed (hard copy) command information product - The Defense Billboard. It is a poster, and therefore needs to be printed as a hard copy product. However, it is also available electronically via the World Wide Web for those who can use it in that format. AFIS plans to have a Defense Billboard Collection available for distribution on CD-ROM in FY 2001 and is scheduled to produce six Billboard posters per year with an average of 30,000 copies printed per issue.

AFIS also makes available for public access a collection of cleared imagery from the DoD Imagery Server via the DefenseLINK website. Through this website, military and public World Wide Web users are able to view screen resolution photos and associated caption information and download high resolution photos from a collection of DoD images which has been cleared for public release. The number of imagery accesses is expected to increase in the outyears.

Other AFIS products currently available on the DefenseLINK include near-real time operational and other photography of DoD activities and radio and television news reports, which are also

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IV. Performance Criteria and Evaluation Summary (Cont.)

broadcast on AFRTS. The use of video streaming technology made it possible to start regular television feeds at the very end of FY 2000 (the impact will not be totally apparent until FY 2001). The number of AFRTS accesses is expected to increase in the outyears.

There are many internal information stories and associated news products created and published by AFIS' press service as well as commercially produced products carried in the Current News' Early Bird, Early Bird Supplement, and Radio/TV Dialog. The number of radio and television news reports, news products, Early Bird and associated products posted to the DefenseLINK is expected to remain constant though FY 2002. The number of news products posted to the DefenseLINK is expected to increase in the outyears.

The significant increase in electronic accesses for Photography, Radio News Reports, Web Specials, Defense Almanac, Electronic News Products, Early Bird, Early Bird Supplement, and Radio/TV Dialog can be directly attributed to an increased production of web specials and increased reliance upon web products for news and information.

The demand for AFIS' news and other web based products distributed through both the DefenseLINK and other electronic means is expected to continue to increase as more and more DoD and other authorized audiences become aware of their availability, gain the means to access the web, and become more reliant upon web-based products for news and information.

AFIS news, photography, CI, and associated products support all of the DoD corporate-level goals by informing all DoD personnel of DoD policies, goals, and objectives and thereby enabling those personnel to more actively and knowingly support them. However, performance goals 2.1, 2.4 and 2.5 best reflect the objectives of the organization. Our various information dissemination outlets are the principle vehicles used to implement the goals and objectives of the internal information program by providing all echelons of command a means to communicate with the Department of Defense's internal audiences. All of these products

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IV. Performance Criteria and Evaluation Summary (Cont.)

directly contribute to the aforementioned performance goals by supporting DoD personnel and unit readiness, improving morale, and quality of life initiatives. Also, our news and CI products directly to support our internal audience of military personnel, their families, and DoD civilian employees by directly communicating pertinent and up to-date information that affects their daily lives and careers. Keeping our forces informed of their leaders' goals and efforts is vital to maintaining a highly motivated, effective, and ready fighting force.

PROCESSING AND DISTRIBUTING REAL-TIME, OPERATIONAL IMAGERY	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Number of Images Accessed	11,378,948	17,000,000	17,500,000
Number of Images Added Processed	23,000	25,500	27,500

Description: The DoD Joint Combat Camera Center (JCCC) provides the only single-source for electronic still and digital video imagery of current joint military operations for use by the National Command Authority, Joint Staff, Combatant Commands, Military Departments, and other organizations. This organization has the capability to instantaneously receive electronic imagery from around the world, process, and electronically distribute it to its national security customers within minutes of the occurrence of an event. The number of images received is directly linked to the type, nature, and number of military operations occurring during any specific time frame. Over the past several years, the number of images accessed and received from field units has increased as the need for visual information from military operations in the field has increased. Image access figures from FY 2000 fell short of previous years due to fewer contingency operations. Trend analysis from prior years suggests that the image accesses for FY 2001 and the outyears will return to their normal levels. We expect the trend of incoming imagery to increase in the outyears as the Military

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IV. Performance Criteria and Evaluation Summary (Cont.)

Services expand the number of Combat Camera teams and equip their Reserve Components with digital cameras.

JCCC imagery supports DOD corporate-level goals 1.1 and 1.2 by supporting U.S. security alliances through military to military contacts and by providing the United States with the ability to shape international security through time critical decision making imagery. JCCC provides information requirements, battlefield awareness, information warfare, training, public affairs, legal and historical documentation for battlefield commanders. JCCC imagery also supports goal 2.1 by providing almost real-time visual documentation of DoD activities, which can be used for analysis of operations, activities, and procedures. This provides the Department a means to immediately access and respond to any operational, material or training deficiencies and significantly enhances individual and unit readiness. The transition of this critical resource to a fully electronic capability supports DOD corporate goal 2.2 and 2.4 by achieving a 21<sup>st</sup> century electronic still and motion photography infrastructure, reducing costs while maintaining and in fact enhancing required military capabilities, and improving force management procedures throughout the DOD.

ENGINEERING PROCUREMENT, AND LIFE-CYCLE MANAGEMENT	FY 2000	FY 2001	FY 2002
Purchase requests processed	5,000	4,500	4,500
Material release orders	7,000	6,800	6,600
Number of Military Standard Requisitioning System Process (MILSTRIP) requisitions	8,000	7,800	7,600
Catalog items (management control number assignments)	7,600	7,400	7,400

Description: The Television-Audio Support Activity (T-ASA) serves as the designated source throughout the Department of Defense for immediate and unique broadcast and visual information equipment and supplies. T-ASA provides engineering, acquisition, logistics and

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IV. Performance Criteria and Evaluation Summary (Cont.)

commodity management support for normal and contingency broadcast and visual information operations of DoD, the Military Services, and the Combatant Commands. Simplified acquisition and better business practices have been implemented throughout the organization to reduce the organization's support costs while simultaneously providing Service customers with mission essential equipment at best value prices. Due to the increased use of the International Merchant Purchase Authorization Card in the field, increased bulk buys (i.e., video compression, Air Force Broadcasting Service projects, Army Reserve and National Guard Public Affairs systems), T-ASA use of direct shipment procedures vice warehouse operations, and the continued reduction in customer funding, the number of MILSTRIP Requisitions and Material Release Orders processed are projected to decrease from FY 2000 to FY 2001 and FY 2001 to FY 2002 respectively and then remain fairly constant in the outyears. The number of Purchase Requests processed decreased between FY 2000 and FY 2001 but is expected to remain constant in the outyears. Simultaneous with the overall decreases, T-ASA is receiving more highly complex single line item requests with higher dollar values. So while there appears to be a work load decrease in volume of activities, that has been replaced by more highly complex projects. This trend is expected to continue into the outyears. The number of Catalog Items decreased due to an extensive review of items (inventory listings) carried in the catalog and the number of items being reduced. The final reduction in catalog listings is expected in FY 2001 and then the number of listings will remain relatively constant in the outyears.

The engineering, procurement, and installation services provided by T-ASA directly contribute to DoD corporate-level goals 2.3 and 2.4. T-ASA researches and evaluates the leading technology in both broadcasting and visual information and works with its customers to ensure they are able to accomplish their mission and achieve their goals by equipping them with modern, reliable, and capable equipment for now and the 21<sup>st</sup> century. This also impacts on goal 2.2 by providing the means by which other communicators and educators influence personnel and unit readiness, morale, and quality of life.



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IV. Performance Criteria and Evaluation Summary (Cont.)

DEFENSE VISUAL INFORMATION CENTER	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Minutes of Motion picture film accessioned	500	500	500
Minutes of videotape reviewed for accessioning	77,352	120,000	120,000
Customer requests completed	12,215	12,700	13,200
Minutes of motion picture film to videotape transfer	3,000	3,000	3,000
Minutes of videotape duplication(all formats)	479,207	214,360	214,360
Still Images reviewed for Accessioning	21,710	15,600	15,600
Still Images Reproduced	74,575	105,000	110,000
CD-ROMs	17,746	200	200

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

The DVIC's performance criteria reflects the evolution of imagery processes from film to digital technology. It includes the number of imagery items reviewed for accessioning 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

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IV. Performance Criteria and Evaluation Summary (Cont.)

customers as a measure of the DVIC's output. An imagery item is described as a motion media minute, a still or photographic image, or a CD-ROM. The performance criteria provides a better measure of DVIC's efforts to accession and manage DoD record imagery and to satisfy customer's demands for products and services. With the amount of DVIC materials increasingly available on the WWW, the trend of increasing customer demand is expected to continue for the foreseeable future. These products are used to directly support military operations, training, information activities, public affairs activities, and many other functions within the Department.

Motion Picture Film Accessioned (minutes converted from feet) - For the last several years the amount of motion picture film accessioned has steadily decreased to the point that it is now leveling out and is a small part of the DVIC operation. The decline of motion picture film accessioned was a result of the DoD increasing reliance on videography with a corresponding decrease in motion picture photography. Motion picture photography is still being used to support certain types of DoD research, development, test, and evaluation activities. This photography and the workload associated with its accessioning is now and should continue to be fairly constant from year to year.

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

Customer Requests Completed - Customer requests continued to grow during FY 2000 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. These numbers do not reflect downloaded images from the DVIC web site. A method of tracking those images is being researched.

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IV. Performance Criteria and Evaluation Summary (Cont.)

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

Videotape Duplication (minutes) - These figures decrease dramatically between FY 2000 and FY 2001 with the migration of duplication from the Defense Visual Information Center (DVIC) to the DoD Joint Visual Information Services Distribution Activity (JVISDA). They are expected to level off in the outyears.

Still Images Reviewed for Accessioning - The number of images produced is directly affected by a number of circumstances including the number and extent of military operations and contingencies. The increase in FY 2000 was a one time scanning project. The number of images produced are expected to remain constant from FY 2001 thru the outyears.

Still Images Reproduced - Demand for DVIC still imagery holdings is rising as the DoD increases its usage of VI products and as the DoD Components increase their reliance upon the DVIC. Through the Internet, the DVIC is providing more imagery to customers in a digital format and reducing, or keeping constant the number of "hard" copies provided. The increase between FY 2000 and FY 2001 is due to increased customer accessibility to computers and the Internet which has increased the digital imagery being requested. The numbers here do not reflect downloaded images from the DVIC website. Future reporting of website downloads, including motion files, is being pursued.

CD-ROMs - CD-ROM distribution is being migrated to the DoD JVISDA. DVIC will keep a small capability (200) of CD-ROM replication/distribution in the future contract in order to respond to emergency service on an as needed basis.

The DVIC directly contributes to DoD corporate-level goals 1, 1.2 and 2, 2.1, 2.2, 2.4, and 2.5. The extensive record holdings of still and motion imagery of DoD operations are

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IV. Performance Criteria and Evaluation Summary (Cont.)

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

COLLECTION, CATALOGING, TEMPORARY STORAGE, MANAGEMENT, REPLICATION, AND DISTRIBUTION	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Number of Titles of AV Productions Distributed	8,150	8,175	8,200
Number of Copies of AV Productions Distributed	275,693	280,000	285,000
Number of Titles of Visual Information Products Distributed	537	550	575
Number of Copies of Visual Information Products Distributed	204,429	228,800	235,800
Minutes of videotape duplication (All Formats)	6,884,000	7,265,640	7,265,640

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

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II. Performance Criteria and Evaluation Summary (Cont.)

This trend is also expected to grow in the outyears. The increase in the number of AV Production titles and copies, and VI product titles and copies is the result of the ease of accessibility for Military Departments to access these products on the Defense Automated Visual Information System (DAVIS) catalog on-line via the World Wide Web. The increase in Visual Information Products Distributed between FY 2000 and FY 2001 as well as the outyears reflects the CD-ROM workload migrated from the DVIC.

The increase in the minutes of videotape duplication is due to migration of tape duplication work to JVISDA from Defense Visual Information Center (DVIC) designed to capitalize on excess capacity at JVISDA while maintaining aggregate services contractor workload at the DVIC at or below contractual projections.

The DoD JVISDA products, by design, are training, educational, internal information, and recruiting, and directly contribute to DoD corporate level goals 1.2 and 2.1 by maintaining ready forces and ensuring they have the training necessary to provide the United States with the ability to shape the international security environment and respond to a full spectrum of crises. These products also directly support the DoD with the capabilities to recruit, retain, and develop personnel to maintain a highly skilled and motivated force capable of meeting tomorrow's challenge.

<u>V. Personnel Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/FY 2002</u>
<u>Military End Strength (E/S)</u>				
Officer	17	20	20	0
Enlisted	73	72	72	<u>0</u>
Total	90	92	92	<u>0</u>

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III. Personnel Summary (Cont.)

Narrative: The FY 2000 figures are actual active duty military personnel assigned including surplus and overage personnel. The surpluses are those personnel whose slots have been deleted but are completing their stabilized tours. The overages are those personnel who have arrived on station prior to the PCS of their predecessors. These surplus and overage personnel are expected to depart by the end of FY 2001. According to our records the authorized active duty military end strength for AFIS activities other than DINFOS for FY 2000 is 98. The decreases from FY 2000 through FY 2002 are a result of directed QDR cuts.

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	Change <u>FY 2001/FY 2002</u>
<u>Civilian End Strength</u>				
U.S. Direct Hire	264	260	228	-32

Narrative: The decrease between FY 2001 and FY 2002 is the result of directed downsizing requirements and streamlining initiatives.

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	Change <u>FY 2001/FY 2002</u>
<u>Military Average Strength</u>				
<u>(A/S)</u>				
Officer	17	20	20	0
Enlisted	73	72	72	<u>0</u>
Total	90	92	92	0
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	261	262	237	-31

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V. Personnel Summary (Cont.)

Narrative: The increase between FY 2000 and FY 2001 is due to unanticipated authorized vacancies taking longer to fill. The decrease in FTEs between FY 2001 and FY 2002 is due to directed downsizing requirements and streamlining initiatives.

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

	FY 2000 Actuals	Change from FY 2000 to FY 2001			Change from FY 2001 to FY 2002		
		Price Growth	Program Growth	FY 2001 Estimate	Price Growth	Program Growth	FY 2002 Estimate
101 General Schedule	17,934	684	-1,598	17,020	648	-2,255	15,413
103 Wage Board	846	34	-22	858	31	-19	870
106 Benefits to Former Employees	0	0	106	106	0	50	156
107 Voluntary Separation Incentive Payments	0	0	425	425	0	200	625
111 Disability Compensation	52	0	-4	48	0	39	87
308 Travel of Persons	796	13	153	962	16	-7	971
417 Locally Procured DWCF Managed Supplies & Materials	0	0	9	9	1	-1	9
672 Pentagon Reservation Maintenance	100	2	8	110	10	190	310
673 Defense Finance & Acctg Svcs	977	48	621	1,646	-77	104	1,673
771 Commercial Transportation	827	13	424	1,264	21	-1	1,284
912 Rental Payments to GSA Leases (SLUC)	1,303	26	195	1,524	30	-6	1,548

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

	<u>FY 2000 Actuals</u>	<u>Change from FY 2000 to FY 2001</u>		<u>FY 2001 Estimate</u>	<u>Change from FY 2001 to FY 2002</u>		<u>FY 2002 Estimate</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
<b>913</b> Purchased Utilities (Non-DWCF)	466	7	84	557	9	111	677
<b>914</b> Purchased Communications (Non-DWCF)	15,916	255	1,268	17,439	296	2,203	19,938
<b>915</b> Rents (Non-GSA)	49	0	3	52	0	1	53
<b>917</b> Postal Svcs (U.S.P.S.)	272	0	-9	263	0	0	263
<b>920</b> Supplies & Materials (Non-DWCF)	2,173	35	-681	1,527	26	39	1,592
<b>921</b> Printing & Reproduction	2,467	39	-855	1,651	28	-3	1,676
<b>922</b> Equipment Maintenance By Contract	3,128	50	680	3,858	66	55	3,979
<b>923</b> Facility Maintenance By Contract	701	11	118	830	14	39	883
<b>925</b> Equipment Purchases (Non-DWCF)	7,360	118	-1,290	6,188	105	644	6,937
<b>989</b> Other Contracts	36,674	587	-871	36,390	618	685	37,693
<b>9999</b> Total	92,041	1,922	-1,236	92,727	1,842	2,068	96,637