

# Fiscal Year 2018 Budget Estimates Submission

## DEFENSE MEDIA ACTIVITY



May 2017

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**Defense Media Activity  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)  
Budget Activity (BA) 4: Administrative and Service-wide Activities**

	FY 2016 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>
DMA	190,758	3,556	29,108	223,422	4,349	-10,186	217,585

\* The FY 2016 Actual column includes \$5,960.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).

\* The FY 2017 Estimate column excludes \$13,317.0 thousand of FY 2017 OCO Appropriations Funding.

\* The FY 2018 Estimate column excludes \$13,255.0 thousand of FY 2018 OCO Appropriations funding.

**I. Description of Operations Financed:**

The Defense Media Activity (DMA) is the DoD's internal news and media production organization with the mission of supporting public affairs (internal communications) operations of the Office of the Secretary of Defense (OSD) and each of the Military Departments by gathering information on DoD policies, messages, programs and priorities and delivering it to the DoD worldwide military audience - active, reserve, civilian and contractors, and including their families, on land and at sea. DMA preserves the DoD's visual information records, including Combat Camera images, makes them available to support military operations and to the public, and provides them to the National Archives and Records Administration in accordance with federal law. DMA provides initial, intermediate and senior level training and education for all DoD, some inter-agency and coalition/Allied personnel in the areas of Public Affairs (PA) and Visual Information (VI) (to include Combat Camera) through the Defense Information School (DINFOS).

The DMA accomplishes this mission through the following programs:

- **Overseas Radio and Television:** American Forces Network (AFN) provides U.S. radio and television news, information, and entertainment programming to active, guard, and reserve military service members, DoD civilians and contract employees, and their

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**I. Description of Operations Financed (cont.)**

families overseas, on board Navy and Coast Guard ships, and to other authorized users.

- **News and Media Information Products:** Includes media and visual information products provided to the internal DoD family (active, guard, and reserve military service members, dependents, retirees, DoD civilians, and contract employees) and external audiences through all available media. It includes motion and still imagery; print; radio; television; web and related social media, mobile, and other communication technologies. Also includes communication of messages and themes from senior DoD leaders in order to support and improve quality of life and morale, promote situational awareness, provide timely/immediate force protection information, and sustain readiness.
- **Defense Video and Imagery Distribution System (DVIDS):** A state-of-the-art, 24/7 operation that provides a timely, accurate and reliable connection between the American people, the media around the world and the military serving at home and abroad. Through a global network of portable Ku-band satellite transmitters, robust IP connectivity and a distribution hub, DVIDS makes available real-time broadcast-quality video, audio, still images and print products, as well as immediate interview opportunities with service members, commanders and subject matter experts. The DVIDS360 Content Management System also provides unrivaled, customized analytics capability for its clients.
- **Stars and Stripes:** Provides daily newspapers and other products, such as a web site and weekly supplemental publications to internal DoD family (active, guard, and reserve military service members, dependents, retirees, DoD civilians, and contract employees). Provides readers news and information independent of chain of command influence to better enable them to exercise the responsibilities of citizenship.

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**I. Description of Operations Financed (cont.)**

Stars and Stripes use all available media, including print and related emerging internet communication technologies.

- **Defense Information School (DINFOS):** Provides joint-service training to Defense personnel in the career fields of Public Affairs and Visual Information.

**Narrative Explanation of Changes:** Change in total funding between FY 2017 and FY 2018 of \$4.349 million price growth and \$-10.186 million program reduction for a total change of \$ -5.837 million.

**II. Force Structure Summary:**

N/A

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**III. Financial Summary (\$ in thousands)**

	FY 2017							FY 2018 <u>Estimate</u>
	FY 2016 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
<b>A. BA Subactivities</b>								
1. Defense Media Operations	190,758	223,422	0	0.0	0	223,422		217,585
<b>Total</b>	<b>190,758</b>	<b>223,422</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>223,422</b>		<b>217,585</b>

\* The FY 2016 Actual column includes \$5,960.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).

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III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2017/FY 2017</u></b>	<b><u>FY 2017/FY 2018</u></b>
<b>Baseline Funding</b>	<b>223,422</b>	<b>223,422</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>223,422</b>	
Fact-of-Life Changes (2017 to 2017 Only)		
<b>Subtotal Baseline Funding</b>	<b>223,422</b>	
Supplemental	13,255	
Reprogrammings		
Price Changes		4,349
Functional Transfers		
Program Changes		-10,186
<b>Current Estimate</b>	<b>236,677</b>	<b>217,585</b>
Less: Wartime Supplemental	-13,255	
<b>Normalized Current Estimate</b>	<b>223,422</b>	

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**III. Financial Summary (\$ in thousands)**

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2017 President's Budget Request (Amended, if applicable)</b>		<b>223,422</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2017 Appropriated Amount</b>		<b>223,422</b>
2. War-Related and Disaster Supplemental Appropriations		13,255
a. OCO Supplemental Funding		
1) Overseas Contingency Operations	13,255	
Supports DMA's Contingency Operations. (FY 2017 Baseline: \$13,317 thousand)		
3. Fact-of-Life Changes		
<b>FY 2017 Baseline Funding</b>		<b>236,677</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2017 Estimate</b>		<b>236,677</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-13,255
<b>FY 2017 Normalized Current Estimate</b>		<b>223,422</b>
6. Price Change		4,349
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
c. Program Growth in FY 2018		
9. Program Decreases		-10,186
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		
c. Program Decreases in FY 2018		



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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
1) Business Process and Systems Review (BPSR) BPSR levied reduction against anticipated efficiencies of IT contract and services. (FY 2017 Baseline: \$25,454 thousand)	-5,605	
2) Mission Support Reduction to support operations such as travel and transportation; utilities, maintenance.	-2,992	
3) Services Requirements Review Boards (SRRB) / Contractors Courts Management Reduction Service Requirements Review Board (SRRB) reductions in service contracts as a result of SRRBs. (FY 2017 Baseline: \$9,976 thousand)	-1,584	
4) USAJOBS Funding for the 4th Estate Funds realigned from DMA to WHS to cover costs of USAJOBS services from Office of Personnel Management (OPM) consolidated efforts. (FY 2017 Baseline: \$690 thousand)	-5	
<b>FY 2018 Budget Request</b>		<b>217,585</b>

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**IV. Performance Criteria and Evaluation Summary:**

Defense Media Activity (DMA) provides a broad range of high-quality media services to inform, educate, and entertain Department of Defense (DoD) audiences around the world.

Provide a wide variety of information products to the entire DoD family (Active, Guard, and Reserve Military Service members, dependents, retirees, DoD civilians, and contract employees) and external audiences through all available media, including: motion and still imagery; print; radio; television; Web and related emerging Internet, mobile, and other communication technologies.

Communicate messages and themes from senior DoD leaders (Secretary of Defense, Secretaries of the Military Departments, Chairman of the Joint Chiefs of Staff, Military Service Chiefs of Staff, Combatant Commanders), as well as other leaders in the chain-of-command, in order to support and improve quality of life and morale, promote situational awareness, provide timely and immediate force protection information, and sustain readiness.

Provide U.S. radio and television news, information, and entertainment programming to Active, Guard, and Reserve Military Service members, DoD civilians and contract employees, and their families overseas, on board Navy and Coast Guard ships, and other authorized users.

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**IV. Performance Criteria and Evaluation Summary:**

Provide, throughout the Department of Defense and to the American public, high-quality visual information products, including Combat Camera imagery depicting U.S. military activities and operations.

Provide joint education and training for military and civilian personnel in the public affairs, broadcasting, and visual information career fields to meet DoD-wide entry-level skills and long-term career development requirements.

Star & Stripes, is one of the primary sources of independent news available to DoD's internal family, and operates on both appropriated (O&M - Defense-Wide) - and non-appropriated funds.

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<b><u>V. Personnel Summary</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>Change FY 2016/ FY 2017</u></b>	<b><u>Change FY 2017/ FY 2018</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	898	877	877	-21	0
Officer	52	52	52	0	0
Enlisted	846	825	825	-21	0
<u>Reserve Drill Strength (E/S) (Total)</u>	34	34	34	0	0
Officer	8	8	8	0	0
Enlisted	26	26	26	0	0
<u>Civilian End Strength (Total)</u>	642	657	680	15	23
U.S. Direct Hire	580	595	616	15	21
Foreign National Direct Hire	25	25	27	0	2
Total Direct Hire	605	620	643	15	23
Foreign National Indirect Hire	37	37	37	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	898	877	877	-21	0
Officer	52	52	52	0	0
Enlisted	846	825	825	-21	0
<u>Reserve Drill Strength (A/S) (Total)</u>	34	34	34	0	0
Officer	8	8	8	0	0
Enlisted	26	26	26	0	0
<u>Civilian FTEs (Total)</u>	642	657	680	15	23
U.S. Direct Hire	580	595	616	15	21
Foreign National Direct Hire	25	25	27	0	2
Total Direct Hire	605	620	643	15	23
Foreign National Indirect Hire	37	37	37	0	0
Average Annual Civilian Salary (\$ in thousands)	116.0	110.6	114.9	-5.4	4.3

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<u>V. Personnel Summary</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2016/ FY 2017</u>	<u>Change FY 2017/ FY 2018</u>
<u>Contractor FTEs (Total)</u>	<u>340</u>	<u>282</u>	<u>246</u>	<u>-58</u>	<u>-36</u>

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

<u>OP 32 Line</u>	<u>FY 2016</u>	<u>Change</u>		<u>FY 2017</u>	<u>Change</u>		<u>FY 2018</u>
		<u>FY 2016/FY 2017</u>			<u>FY 2017/FY 2018</u>		
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	72,184	1,361	-4,921	68,624	1,341	5,732	75,697
103 Wage Board	234	4	46	284	6	-49	241
104 FN Direct Hire (FNDH)	526	10	1,490	2,026	40	-1,441	625
<b>199 Total Civ Compensation</b>	<b>72,944</b>	<b>1,375</b>	<b>-3,385</b>	<b>70,934</b>	<b>1,387</b>	<b>4,242</b>	<b>76,563</b>
308 Travel of Persons	5,206	99	-1,950	3,355	67	-93	3,329
<b>399 Total Travel</b>	<b>5,206</b>	<b>99</b>	<b>-1,950</b>	<b>3,355</b>	<b>67</b>	<b>-93</b>	<b>3,329</b>
696 DFAS Financial Operation (Other Defense Agencies)	989	-40	446	1,395	-56	-7	1,332
<b>699 Total DWCF Purchases</b>	<b>989</b>	<b>-40</b>	<b>446</b>	<b>1,395</b>	<b>-56</b>	<b>-7</b>	<b>1,332</b>
771 Commercial Transport	3	0	756	759	15	-371	403
<b>799 Total Transportation</b>	<b>3</b>	<b>0</b>	<b>756</b>	<b>759</b>	<b>15</b>	<b>-371</b>	<b>403</b>
901 Foreign National Indirect Hire (FNIH)	1,498	28	208	1,734	34	-218	1,550
912 Rental Payments to GSA (SLUC)	0	0	92	92	2	-94	0
913 Purchased Utilities (Non-Fund)	3,027	58	1,341	4,426	89	-600	3,915
914 Purchased Communications (Non- Fund)	23,601	448	25,776	49,825	997	7,099	57,921
915 Rents (Non-GSA)	1,146	22	1,758	2,926	59	-1	2,984
917 Postal Services (U.S.P.S)	5	0	37	42	1	0	43
920 Supplies & Materials (Non- Fund)	1,478	28	-101	1,405	28	298	1,731
921 Printing & Reproduction	4,151	79	-3,834	396	8	0	404
922 Equipment Maintenance By Contract	2,414	46	12,414	14,874	297	-9,100	6,071
923 Facilities Sust, Rest, & Mod by Contract	3,828	73	-354	3,547	71	0	3,618
925 Equipment Purchases (Non-Fund)	7,466	142	-5,980	1,628	33	499	2,160
957 Other Costs (Land and Structures)	210	4	-214	0	0	0	0
960 Other Costs (Interest and Dividends)	1	0	8	9	0	0	9
987 Other Intra-Govt Purch	11,321	215	18,098	29,634	593	-11,793	18,434

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<u>OP 32 Line</u>	FY 2016	Change		FY 2017	Change		FY 2018		
	<u>Actual</u>	<u>FY 2016/FY 2017</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>FY 2017/FY 2018</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
988 Grants	11	0	4	15	0	1	16		
989 Other Services	24,206	460	1,522	26,188	524	6,469	33,181		
990 IT Contract Support Services	27,327	519	-17,870	9,976	200	-6,517	3,659		
991 Foreign Currency Variance	-74	0	336	262	0	0	262		
<b>999 Total Other Purchases</b>	<b>111,616</b>	<b>2,122</b>	<b>33,241</b>	<b>146,979</b>	<b>2,936</b>	<b>-13,957</b>	<b>135,958</b>		
<b>Total</b>	<b>190,758</b>	<b>3,556</b>	<b>29,108</b>	<b>223,422</b>	<b>4,349</b>	<b>-10,186</b>	<b>217,585</b>		

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