Fiscal Year 2011 Budget Estimates
DEFENSE MEDIA ACTIVITY

February 2010

DEFENSE MEDIA ACTIVITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2011 President's Budget (PRESBUD)

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DEFENSE MEDIA ACTIVITY
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Fiscal Year (FY) 2011 President's Budget (PRESBUD)

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

	FY 2009 Actuals	Price Change	Program Change	FY 2010 Estimate	Price Change	Program Change	FY 2011 Estimate
Agency	236,334	3,114	13,796	253,244	3,563	-929	255,878

* The FY 2009 Actual <u>includes</u> $6,500 thousand of FY 2009 Bridge Funding Appropriations (PL 110-252); and $11,185 thousand of FY 2009 Supplemental Appropriations Act funding (PL 111-32).
* The FY 2010 Estimate column <u>excludes</u> $13,364 thousand of FY 2010 Overseas Contingency Operations Appropriations (P.L. 111-118).
* The FY 2011 Estimate column <u>excludes</u> $14,799 thousand of requested FY 2011 Defense-wide Overseas Contingency Operations Budget Request.

I.   Description of Operations Financed – The Defense Media Activity (DMA) is the DoD's internal news and media production and distribution organization with the mission of supporting public internal communications operations of the Office of the Secretary of Defense (OSD) and each of the Military Departments by gathering information on DoD policies, programs, and priorities and delivering it to the DoD worldwide military audience – active, reserve, civilian and contractors, including their families, on land and at sea.

The DMA accomplishes this mission through various forms of communication venues to include the American Forces Radio and Television Service (AFRTS) and the Direct to Sailor (DTS) satellite networks, which communicate Department of Defense (DoD) information to the internal audience and provide U.S. television and radio news, information and entertainment programming. The DMA provides print media with the Military Department flagship magazines such as Soldiers, All-Hands, Marines and Airman Magazines. The DMA develops and supports an infrastructure that provides information via the World Wide Web through the production and distribution DefenseLINK, Navy.mil, Marine.mil, and AFLink public-facing web sites. This service is provided to service members, civilians and their families overseas and onboard U.S. Navy ships.

The DMA oversees the administration of the Stars and Stripes – a media organization authorized to provide independent news and information of value to the U.S Military

community which is free of DoD editorial control. The DMA is responsible for various other missions such as Visual Imagery (VI) which includes Combat Camera images to support DoD operations and can be supplied directly to the American Public and operates the Defense Information School which provides initial, intermediate and senior level training and education for all DoD, inter-agency, and coalition/Allied personnel in the areas of Public Affairs (PA) and VI to include Combat Camera.

The DMA is continuing to execute the plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. In FY 2011 DMA intends to replace approximately 24 contractors with government employees.

The net change in total funding between FY 2010 and FY 2011 is $2,634 million (less than 1% change to FY 2011 total).

II.   Force Structure Summary: N/A

III. **Financial Summary**

IV.

			FY 2010				
			Congressional Action				
A. BA Subactivities	**FY 2009 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Estimate**	**FY 2011 Estimate**
1. Defense Media Operations	236,334	253,667	-423	-0.17	253,244	253,244	255,878
Total	**236,334**	**253,667**	**-423**	**-0.17**	**253,244**	**253,244**	**255,878**

* The FY 2009 Actual <u>includes</u> $6,500 thousand of FY 2009 Bridge Funding Appropriations (PL 110-252); and $11,185 thousand of FY 2009 Supplemental Appropriations Act funding (PL 111-32).

* The FY 2010 Estimate column <u>excludes</u> $13,364 thousand of FY 2010 Overseas Contingency Operations Appropriations (P.L. 111-118).

* The FY 2011 Estimate column <u>excludes</u> $14,799 thousand of requested FY 2011 Defense-wide Overseas Contingency Operations Budget Request.

B. Reconciliation Summary	Change FY 2010/FY 2010	Change FY 2010/FY 2011
Baseline Funding	**253,667**	**253,244**
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-423	
Subtotal Appropriated Amount	**253,244**	
Fact-of-Life Changes (CY to CY Only)		
Subtotal Baseline Funding	**253,244**	
Anticipated Supplemental	13,364	
Reprogrammings		
Price Changes		3,563
Functional Transfers		
Program Changes		-929
Current Estimate	**266,608**	**255,878**
Less: Wartime Supplemental	-13,364	
Normalized Current Estimate	**253,244**	

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2010 President's Budget Request (Amended, if applicable)		**253,667**
1. Congressional Adjustments		-423
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to meet Congressional Intent		
d. General Provisions		
1) Sec 8097 – Economic Assumptions	-316	
e. Congressional Earmarks – Sec 8037 Mitigation of Environmental Impact	-107	
FY 2010 Appropriated Amount		**253,244**
2. War-Related and Disaster Supplemental Appropriations		13,364
3. Fact of Life Changes		
FY 2010 Baseline Funding		**266,608**
4. Reprogrammings (requiring 1415 Actions)		
Revised FY 2010 Estimate		**266,608**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings, Iraq Freedom Fund Transfers		-13,364
FY 2010 Normalized Current Estimate		**253,244**
6. Price Change		3,563
7. Functional Transfers		
a. Transfers In		1,893
1) Funding from Marine Corps to cover printing cost for magazines.	593	
2) Funding from Army to cover Lifecycle Replacement of Broadcast Equipment for FY 2011.	1,300	

C. Reconciliation of Increases and Decreases	Amount	Totals
b. Transfers Out		-3,540
1) 3 FTEs transferred to Army for Service Liaison Element	-300	
2) 3 FTEs transferred to Air Force for AF Service Liaison Element	-346	
3) 10 FTEs and program funding for the Office of Public Communications and Current News and Media Analysis transferred to OASD(PA).	-2,894	
8. Program Increases		2,068
a. Annualization of New FY 2010 Program		
b. One-Time FY 2011 Increases		
c. Program Growth in FY 2011		
1) Funding for NSPS Termination and Conversion	356	
2) Foreign Currency Fluctuation	229	
3) Net increases for additional civilian personnel at DINFOS to support Army end-strength growth minus the cost savings from in-sourcing.	1,483	
9. Program Decreases		-1,350
a. Annualization of FY 2010 Program Decreases		
b. One-Time FY 2010 Decreases		
1) Program reductions for economic inflation factors	-1,350	
FY 2011 Budget Request		**255,878**

IV. <u>**Performance Criteria and Evaluation Summary**</u>

As Defense Media Activity (DMA) evolves from its initial to final organizational form, all Performance Criteria and Evaluation Metrics will be reviewed to reflect changes in structure.

Overseas Radio and Television Products

The Overseas Radio and Television Products budget of $133.4M accounts for 52.2 percent of the overall DMA $ 255.9M FY 2011 O&M Budget.

<u>**American Forces Radio and Television Service (AFRTS)**</u> – Communicates DoD policies, priorities, programs, goals and initiatives via its American Forces Network (AFN) satellite programming network, which reaches DoD service members, civilians, co-located State Department members, and their families overseas, and sailors; Marines and civilian mariners onboard ships. AFRTS sets policy, manages worldwide resources including manpower/fiscal standards, equipment systems/engineering /maintenance assets for AFN network/ outlets.

Technical Systems Maintenance	All DMA technical systems, including all broadcast/acquisition/production/ transmission systems maintained to ensure an operational availability of 99.9%, which is equivalent to an acceptable downtime rate of 52 minutes per year.
Telecommunication Circuits	All DMA telecommunication circuits including fiber optic/data/microwave/ satellite maintained to ensure an operational availability of 99.9%.
Expansion Capability	Sufficient telecommunications bandwidth or data network capacity shall be designed to sustain DMA mission accomplishment throughout the current FYDP
Redundancy	All DMA systems identified as "on-air critical" have single redundancy built in/capabilities/alternative workflow methods to permit full accomplishment of mission if these is a failure of any single piece of equipment/circuit/system.

IV. <u>Performance Criteria and Evaluation Summary (continued)</u>

Overseas Radio and Television Products (continued)

American Forces Radio and Television Service <u>Performance Metrics</u>	<u>FY 2009(1)</u> Actual	<u>FY 2010(1)</u> Projected	<u>FY 2011(1)</u> Projected
Countries receiving Radio and TV programming	177	177	177
Afloat units receiving Radio and TV programming	279	279	279
Hours - Radio news, sports & info, 24 hours/day(5 channels)(2)	43,800	43,800	43,800
Hours - Radio music service, 24 hours/day(7 channels)(3)	61,320	61,320	61,320
Hours - TV programming, 24 hours/day (7 channels) (4)	61,320	61,320	61,320
Hours - AFN Global High-Definition Programming, 24/7(1 channel)	0	720 (5)	8,760
Hours - Direct to Home (DTH)Regional TV programming-(Land Based)(6)	0	105,120	105,120
Hours - Direct to Sailor (DTS) (Afloat) Global TV programming	35,040	35,040	35,040
Number of Radio/TV internal information spots produced (7)	1,293	1,293	1,293

Notes:
(1) Metrics represent operating on a 24/7/365 basis
(2) Provides Radio programming addressing American listeners(news, opinion, sports, talk, and National Public Radio (NPR))
(3) Provides Radio programming addressing American listeners(pop, urban, rock, country, jazz)
(4) Multiple television channels of America's most popular shows, programmed to attract all audience tastes and interests:
  • AFN Xtra (targets DoD's key demographic: 18-25 male demographic with young adults)
  • AFN Sports (live sports events and sports-talk programming)
  • AFN Family (family entertainment with content parents can rely on)
  • AFN Movie (movies and Hollywood entertainment talk and behind-the-scenes shows)
  • AFN Spectrum (alternate entertainment counter-programmed with other AFN entertainment)
  • AFN Prime (mix of network affiliate shows (3 versions targeted to different time zones)
  • AFN News (24/7 delivery of top-rated news programs)
(5) HD TV programming hours-FY10 represents launch of HDTV capability (FY10 - 3 HRS per day for 8 months of the year)
(6) AFN-BC assumes responsibility of AFN's Pacific Region DTH in FY10.
(7) Spots are 10, 15, 30 and 60 seconds in length.

IV. <u>Performance Criteria and Evaluation Summary (Continued)</u>

Overseas Radio and Television Products (continued)

Defense Media Center (DMC) – Provides stateside radio and television news, sports, and entertainment programming for broadcast to overseas DoD service members, civilians, co-located State Department members and their families, and sailors and Marines onboard Navy ships via the various Armed Forces Networks (AFN)).

STRATEGIC OBJECTIVE #1: Broadcast America's top-rated radio and television programming to reach overseas military community serving their country.

OUTPUT: Provide satellite delivery of 7 distinct channels of television, 12 channels of radio, and overseas distribution of the Pentagon Channel.

OUTCOME: Deliver the highest rated stateside radio and television programming to an overseas audience of almost 1 million personnel serving in countries overseas and aboard Navy ships at sea.

EFFICIENCY: Provides a highly efficient delivery platform for the effective distribution of DoD internal communication (IC) and military command information to the overseas military community.

QUALITY: DMC delivers the top-rated radio and television programs aired in the U.S. as determined by Nielsen Media Research, ARBITRON, Talkers Magazine and other broadcast industry rating services. Audience feedback from AFRTS worldwide scientific surveys and anecdotal audience data received by email, indicate that DMC's highly targeted group of AFN programming services are preferable to the multitude of diverse channel choices available from U.S. domestic satellite and cable providers.

IV. <u>Performance Criteria and Evaluation Summary</u> (Continued)

Overseas Radio and Television Products (continued)

Defense Media Center Performance Metrics (Radio)	FY 2009 (Actual)	FY 2010 (Projected)	FY 2011 (Projected)
AFN Satellite Music – Channels (Land Based)	7	7	7
Current CD Music Packages(2)	192	192	192
Program CD's(3)	195	195	195
AFN News/Information Channels (Land Based)	5	5	5
Direct to Sailor-AFN Radio Channels available to afloat units (4)	3	3	3
Notes: (1) Metrics represent operating on a 24/7/365 basis (2) Compilation CD's(3/package) delivered to 38 land units & 26 large afloat units per week (3) Minus time sensitive CD's delivered to 65 smaller afloat units per week (4) AFN Channels providing music, news, information, entertainment and sports to afloat units			

Defense Media Center Performance Metrics (Television)	FY 2009 (Actual)	FY 2010 Projected	FY 2011 Projected
AFN Satellite TV Services – (Land Based)(1)	7	7	7
Direct to Sailor- AFN TV Channels available to afloat units (2)	3	3	3
Direct To Home (DTH) TV Services (Land based)(3)	9	9	9
High Definition Global TV Services (Land Based)	0	0	1
Tape Television Services (4)	576	576	576
Hours of Purchased Programming (5)	5,700	6,028	6,028
Notes: (1) Channels providing Standard Definition (SD) television services to the AFN audience (2) AFN Channels providing music, news, information, entertainment and sports to afloat units (3) Channels providing service to the AFN audience (4) Bi-weekly sports and entertainment programming hours to afloat units (48 hours/month) (5) Hours of TV programming purchased annually - Increase is based on adjusted hourly costs from suppliers			

IV. <u>Performance Criteria and Evaluation Summary</u> (Continued)

Overseas Radio and Television Products (continued)

Broadcast News

Provides DoD military/civilian workforce and families, and sailors/Marines onboard Navy ships, DoD Military Department and regional/local command/internal broadcast news/information products. These products are delivered via AFRTS. Surveys are conducted both formally and informally through Military Department online services semi-annually. Feedback is received via the Goldwater-Nichols Act surveys of commands. Results indicated there is continuous demand from combatant commands and components for these products.

Performance Metrics (1)	FY 2009 (Actual)	FY 2010 (Projected)	FY 2011 (Projected)
Regularly Scheduled Radio Broadcasts	2,672	2,672	2,672
Regularly Scheduled TV Broadcasts	4,132	4,132	4,132
Radio/TV Internal Information Spots	730	730	730
Average Number of Members Served	2,000,000	2,000,000	2,000,000
Original Daily Web and Podcasts	13	12	12
Daily New Media Products(BLOGS/VCLIPS)	7	8	8
Original Special Radio Broadcasts Produced	50	50	50
Original Special TV Broadcasts Produced	549	551	551
Regularly Scheduled Live Weekly TV Broadcasts	17	17	17
Annual Hours of Radio Broadcasts	5,460	5,460	5,460
Annual Hours of TV Broadcasts	15,163	15,163	15,163
1) No growth in products and services is planned			

IV. <u>**Performance Criteria and Evaluation Summary**</u> **(continued)**

News and Media Information Products

The News and Media Information products budget of $54.6M accounts for 21.4 percent of the overall DMA $ 255.9M FY 2011 O&M Budget.

Non- Broadcast News

Non-Broadcast news video, multi-media and print products and services are tailored to deliver DoD and Service Leadership messages and internal command information to a worldwide DoD audience. The program encompasses consolidated major products such as the Army's "Soldier" magazine; the US Navy's "All Hands" magazine; the US Marine Corps' "Marines" magazine, the US Air Force's "Airman" magazine and DoD's American Forces Press Service (AFPS) press releases. Delivery methods include official service websites, e-mail, computer servers using File Transfer Protocol (FTP) and Real Simple Syndication (RSS) feeds to notify readers of new information.

<u>Performance Metrics</u>(1)(2)	FY 2009 (Actual)	FY 2010 (Projected	FY 2011 (Projected
Copies of Printed Periodicals	8.358	8.358	8.358
Members Served (DoD & Military)	3.841	3.841	3.841
Electronic Periodicals Downloaded (Portable Document & Flash Page Views)	3.150	3.150	3.150
Electronic News Stories Read (Page Views)	50.142	50.142	50.142
American Forces Press Service (AFPS)Articles (3)	3.200	3.200	3.200
Special Publications Printed (Posters, Planners, Almanacs)	2.541	2.541	2.541
Special Publications Electronically Distributed (News Service Reports, Stand To Reports, Plan Of The Day Notes)	3.927	3.927	3.927
(1)No growth in products and services is planned (2)Data in millions (3) Other Articles not categorized as AFPS – 0.108 FY10 and FY11			

IV. <u>Performance Criteria and Evaluation Summary</u> (continued)

News and Media Information Products

Public Web

EFFICIENCY: DMA's Public Web security posture is robust and meets all DoD security requirements with functionality that protects a significant amount of bandwidth ensuring web site can continue to be efficiently operated during disruption attempts by hackers. The DMA public web homepage (www.defenselink.gov)normally experiences an average number of 1.3 million page views of per week. During a recent denial of delivery/service attack, over 263 million requests were received in a one day period. During this attack the network infrastructure was able to isolate our Content Delivery Network (CDN) to protect 98 percent of our bandwidth (capacity) ensuring that all our Web sites continued to be served.

STRATEGIC OBJECTIVE #1: The DMA Public Web program provides a robust, scalable, secure, Web environment for all DoD and the general public that meets the demands of its customers. Traffic to DoD public Web sites continues to grow as people turn to the Web to view the latest up-to-the-minute news/feeds and mission related photos and videos.

OUTCOME: Hosting of DoD, Air Force, Navy and Marine Corps Web sites currently serves over 107 million visitors a year with an estimated growth to 114 million by 2010.

EFFICIENCY: By consolidating the hosting environments the DMA Public Web program will decrease infrastructure, manpower and operating costs currently in 3 different locations.

STRATEGIC OBJECTIVE #2: Ensure that Web sites hosted within the DMA Public Web infrastructure are protected and secure from domestic and international cyber attacks.

OUTCOME: Effective security posture to mitigate Distributed Denial of Service (DDoS) attacks.

EFFICIENCY: DMA's Public Web security posture is robust and meets all DoD security requirements with functionality that protects a significant amount of bandwidth ensuring web site can continue to be efficiently operated during disruption attempts by hackers.

IV. <u>Performance Criteria and Evaluation Summary (continued)</u>

News and Media Information Products – Public Web

The DoD public web homepage (www.defense.gov) normally experiences an average number of 1.3 million page views per week. During a recent denial of delivery/service attack, over 263 million requests were received in a one day period. During this attack the network infrastructure was able to isolate our Content Delivery Network (CDN) to protect 98 percent of our bandwidth (capacity) ensuring that all our Web sites continued to be served.

STRATEGIC OBJECTIVE #3: Provide authorized DoD content providers to the DMA Public Web with the tools to publish products to the Web and the ability to gather actionable insights and key performance metrics.

OUTCOME: The DMA Public Web enterprise web-based content management system (CMS) is designed to support DoD Web sites. The CMS allows authorized DoD content providers to submit information, news stories, images, and video/audio products globally.

EFFICIENCY: With a consolidated CMS, content providers around the world have quicker access to publish information improving performance & decreasing infrastructure/manpower operating costs.

Public Web Performance Metrics	FY 2009(3) (Actual)	FY 2010(4) (Projected)	FY 2011(4) (Projected)
Annual Number of Visitors (1)	23.70	113.68	120.87
Average Number of Terbytes Used (2)	7.95	37.21	41.20
Annual DMA Public Web Budget (Millions)(3)	$ 4.44	$ 9.32	$ 9.67
Average $ Cost Per Visitor (Millions)	$ 0.129	$ 0.082	$ 0.080
Average $ Cost Per Terra Byte (Millions)	$ 0.403	$ 0.250	$ 0.235

Notes: (1) All visitor data in millions
(2) Bandwidth measurement in Terabytes was chosen as a performance metric due to its relationship with the number of customers who can access the DMA Public Web and the speed which the data can be downloaded to these customers
(3) FY 2009 data reflects support for DMA DoD and Navy components only
(4) FY 2010 and FY 2011 increase due to expansion of DMA Public Web support to Air Force and Marine Corps Components

IV. Performance Criteria and Evaluation Summary (continued)

News and Media Information Products

Visual Information

Defense Imagery Management Operations Center (DIMOC)

The Defense Imagery Management Operations Center (DIMOC) is the operational arm of Defense Visual Information (DVI) and executes its programs on behalf of the ASD/PA and the Director, DMA, to provide visual information (VI) support to all DMA mission areas; support to communications, operations, training and other missions of the DoD; and implements DoD policy and Federal law requirements for VI. DIMOC provides multimedia digitization and Tier II-level archival storage for DMA and DoD. DIMOC acts as the single DoD agent for imagery records management and maintains 24/7 situational awareness of worldwide DoD imagery acquisition assets. DIMOC has three distinct programs which are outlined as follows:

1.Customer Service and Order Fulfillment
DIMOC manages its customer service and order fulfillment programs via a comprehensive Customer Relationship Management (CRM) system. The VI Customer Service program receives, manages and distributes requests for imagery and provides customer assistance with DMA digital asset management and imagery distribution systems. The VI Order Fulfillment program delivers imagery products in numerous formats to Combatant Command, military service and DoD customers. Imagery products include still images, raw video, and produced video and multimedia products that have been created within the DMA or received from DoD imagery producers stationed around the world. Imagery products are delivered in both physical (prints, videotape, etc.) and digital formats. Imagery products are created or duplicated on-demand from the digital and physical holdings of the DMA/DIMOC.

IV. <u>**Performance Criteria and Evaluation Summary (continued)**</u>

News and Media Information Products (continued)

Visual Information (continued)

Customer Service and Order Fulfillment Performance Metrics	FY 2009 (Actual)	FY 2010 (Projected)	FY 2011 (Projected)
Number of <u>Titles</u> of New/Initial Distribution AV Productions	94	99	105
The number of new productions created by the Services is projected to increase slightly through the out-years.			
Number of <u>Copies</u> of New/Initial Distribution AV Productions	83,260	49,400	52,500
The higher number in FY09 reflects a one-time very large mass distribution of a single title.			
Number of <u>Reorder Copies</u> of Visual Information Products (Still, Video Tapes, DVD, CD-ROM)	96,824	106,500	117,150
The purpose of the reorders is to maximize the use of existing productions in order to increase training at a minimal cost.			
Number of Customer Service Orders (Order Fulfillment)	23,979	25,100	26,400
Products include still, video, tapes, DVD, CD-ROM, etc.			
Number of Customer Service Orders (Other Than Order Fulfillment)	3,000	3,600	4,320
Services other than products include password updates, imagery location, imagery transmission, metadata, system access, etc. support			

IV. Performance Criteria and Evaluation Summary (continued)

News and Media Information Products (continued)

Visual Information (continued)

2. Imagery Management and Digital Distribution
The Visual Information Imagery Management and Digital Distribution program provides 24/7 receiving, processing, managing and storing classified and unclassified imagery products. Provides visual media digital distribution enabling the communication of operational missions of the OSD/Joint Chiefs of Staff /Combatant Commands/other Agencies.

Imagery Management and Digital Distribution Performance Metrics	FY 2009 (Actual)	FY 2010 (Projected)	FY 2011 (Projected)
Minutes of Motion Media Archived	33,800	40,000	48,000
The number of minutes of material available for archiving is driven by component submissions as dictated by operational tempo and world events. New technology facilitates increased motion media submissions.			
Minutes of Motion Media Duplicated	104,439	114,000	100,000
As we continue to transition from analog to digital mediums, we anticipate a reduction in the number of motion minutes duplicated for FY11.			
Still Images Archived	142,000	170,400	201,100
Improved on-line access and distribution has increased interest in submitting imagery by Commands around the world. Expansion to 24/7 support will increase the amount of available imagery.			
Still Images Reproduced (Printed photos)	4,559	4,500	4,500
As the distribution architecture expands to accommodate more self-service, on-line distribution, the number of still images reproduced is expected to level off. All printed photos are in support of OSD/PA.			
Hours of Digitized Motion Media	850	5,000	5,000
Used in-house resources in FY09. Capacity increases in FY10 and beyond due to a new digitization contract.			
Registered Users of Defense Imagery Server(DIS)	3,276	4,100	5,200
DIMOC instituted a new Digital Asset Management System in FY08/FY09. To increase system security, DIMOC deleted inactive accounts and only tracks active and revalidated accounts. Military and public users are allowed access to cleared and released imagery.			
DoD Image Gallery List Subscriber Accounts	9,570	9,982	10,980
The number of subscriber accounts on DoD Image Gallery List Serve is projected to increase slightly through the out-years.			

IV. Performance Criteria and Evaluation Summary (continued)

News and Media Information Products (continued)

Visual Information Products (continued)

3. Operations and Coordination
The Visual Information Operations and Coordination program is a 24/7 activity with responsibility for operational mission monitoring and internal dissemination of imagery for the DoD. It provides full coordination and synchronization of strategic Visual Information planning with the DoD's operational forces in order to support Office of the Secretary of Defense (OSD), Joint Staff (JS), Combatant Commands (COCOM), Joint Task Forces (JTF), Services, Defense Media Activity (DMA) and other U.S. Government Agencies' classified and unclassified imagery requirements. It serves as DoD's central archiving point for all DoD still and motion imagery and digital distribution system.

Operations and Coordination Performance Metrics	FY 2009 (Actual)	FY 2010 (Projected)	FY 2011 (Projected)
Registered Accounts on File Transfer Applications (Organizational Accts.)	211	261	320
These are registered users who submit imagery electronically			
Images Accessed/Viewed on Defense Imagery Server (DIS).	37,917,067	45,500,480	54,145,571
These numbers reflect the continued increased use of imagery through the Defense Imagery Server.			
Total Images on Defense Imagery Server (DIS)	700,465	805,000	926,400
Expansion to 24/7 support will increase amount of and access to, imagery.			

IV. <u>**Performance Criteria and Evaluation Summary**</u> (continued)

Independent News and Media Information Products

The Independent News and Media Information products budget of $10.5M accounts for 4.1 percent of the overall DMA $ 255.9M FY 2011 O&M total operating authority.

Stars and Stripes

The Stars and Stripes media organization's mission is to provide independent and unbiased news and information of the highest quality to the U.S. military community. This information is essential to ensuring that members of the military community can exercise the responsibilities of citizenship in a competent manner, as well as for maintaining readiness, morale and quality of life. Information delivery methods include daily printed newspapers and various other printed products, electronic newspapers and other growing informational web-based products. The metrics provided are projected for FY 2011.

<u>STRATEGIC OBJECTIVE #1:</u> Ensure readers have adequate information to competently exercise their rights as U.S. citizens.

OUTPUT: Daily delivery (newspaper, web site, other electronic and printed products) of news and information that furnishes the military community with a source of information from all major news and wire services and from Stars and Stripes news gathering activities.

OUTCOME: According to a study by media research firm, MORI Research, 93 percent described Stars and Stripes as "valuable" and 91 percent rated Stars and Stripes "excellent" or "good".

IV. Performance Criteria and Evaluation Summary (continued)

Independent News and Media Information Products (continued)

Stars and Stripes (continued)

EFFICIENCY: The projected cost of gathering and providing this information is less than $.02 a day per member served. (This metric reflects the estimated editorial costs - news gathering, writing and editing ($6.818M), divided by 363 days per year, divided by the number of members served (1.02 million)). (Note: The data provided is a subset of STRATEGIC OBJECTIVE #2).

QUALITY: Reader comments from the MORI Research study indicate that readers spend an average of 30 minutes per day reading Stars and Stripes, and 71 percent indicate they are either likely or very likely to continue reading Stars and Stripes after their tour of duty.

STRATEGIC OBJECTIVE #2: Publish daily news and information to promote readiness/advance morale for readers to engage in public issues, connect with the community, and provide entertainment.

OUTPUT: 1,020,000 members served by various Stars and Stripes products.

OUTCOME: In FY 2011 page views of the Stars and Stripes web sites are projected to be 4,500,000/month and visits to online reader comment pages are expected to average 50,000/month.

EFFICIENCY: The daily projected cost of providing this service is less than $.03 per day per member served (Metric: FY 2011 appropriation ($10.492M), divided by 363 days per year, divided by 1,020,000 members served.)

IV. <u>Performance Criteria and Evaluation Summary</u> (continued)

Independent News and Media Information Products (continued)

Stars and Stripes (continued)

<u>**STRATEGIC OBJECTIVE #3:**</u> Delivery of news and information in the most economical, efficient and desirable method to the military community.

OUTPUT: Stars and Stripes provides staff-generated stories; delivers five daily geographic editions of the newspaper in electronic format and in print (five print sites in five countries); has five active bloggers; delivers a monthly newsletter to over 11,000 requestors; delivers a "daily headlines" email to subscribers; provides numerous print and electronic niche content products weekly, monthly, and annually; and provides content using video and audio delivery methods.

OUTCOME: In FY 2011, trends indicate the hosting of 17,500 daily unique visitors with average page views exceeding 140,000 daily; the five geographic editions average downloads of 147,337 times per month; visits to the online reader comment pages will average 50,000 per month, and an average of 44,000 copies of various products will be printed daily.

EFFICIENCY: Printing each daily edition at a location close to its readers, and making each edition available electronically, assures distribution for the least cost. Using varied delivery methods has significantly improved the timeliness and value of the news and information provided to members. Consequently, Stars and Stripes receives frequent requests from other media for reuse of its material.

IV. **Performance Criteria and Evaluation Summary (continued)**

Independent News and Media Information Products (continued)

Stars and Stripes (continued)

Stars and Stripes Performance Metrics	FY 2009 (Actual)	FY 2010 (Projected)	FY 2011 (Projected)
Average Number Daily Readers of Stars and Stripes Products	155,611	178,952	205,795
Members Served(DoD Military)Overseas	265,000	265,000	270,000
Members Served(DoD & Military)CONUS (Via Web)	750,000	750,000	750,000
Average Daily Cost (ADC) (Per Member Served)(1) (2)	$0.03	$0.03	$0.03
Average Number Electronic Newspapers Downloaded Per Month	132,605	144,882	147,337
Average Number Web Pages Viewed Per Month	4,004,000	4,250,000	4,500,000
Average Number Daily Website Unique Visitors	13,001	15,000	17,500
Number of Daily Electronic Editions (Average Number of Pages per day)	160	160	160
Average Numbers Copies Downloaded from Website per day	4,384	4,789	4,870
Average Number Website Visits to Reader Comment Pages per Month (2)	43,386	47,000	50,000
Notes: (1) Metric: Appropriation divided by 363 days per year divided by number of members served. (2) Data relates to STRATEGIC OBJECTIVE #2			

IV. <u>**Performance Criteria and Evaluation Summary (continued)**</u>

DoD CIVILIAN AND MILITARY PERSONNEL JOINT EDUCATION AND TRAINING - The DoD Civilian and Military Personnel Joint Education and Training budget of $44.2M (both program and civilian pay) represents approximately 17.3% of DMA $255.9M FY11 O&M Budget.

Defense Information School(DINFOS) - Provides entry level skills, long-term career development, and joint education/training for military/civilian personnel in public affairs, broadcasting, and visual information career fields.

	FY2009(Actual)			FY 2010 (Projected)			FY 2011 (Projected)		
Initial Training	INPUT (1)	OUTPUT (1)	WORKLOAD ($000K)	INPUT (1)(2) (3)	OUTPUT (1)(2) (3)	WORKLOAD ($000K)	INPUT (4) (5)	OUTPUT (4) (5)	WORKLOAD ($000K)
Active	2,479	1,538	10,953	2,410	1,538	18,336	1,620	1,620	14,698
Guard	349	217	1,542	340	217	2,587	243	243	2,339
Reserve	318	197	1,405	309	197	2,351	327	327	2,967
Other/Civilian	32	20	141	31	20	236	48	48	436
Subtotal	3,178	1,972	14,041	3,090	1,972	23,510	2,238	2,238	20,440
Advance Training									
Active	654	439	2,889	729	439	5,547	882	882	7,747
Guard	79	53	349	88	53	670	180	180	1,633
Reserve	119	80	526	132	80	1,004	196	196	1,778
Other/Civilian	93	93	411	155	93	1,179	43	43	390
Subtotal	945	665	4,175	1,104	665	8,400	1,301	1,301	11,548
Total Training	4,123	2,637	18,216	4,194	2,637	31,910	3,539	3,539	32,988
(1) Includes Advance-Distance Learning (ADL) students, but not Mobile Training Team (MTT) students									
(2) INPUT figures represent service requirements. OUTPUT figures (less than Input (Military Departments) represent allocations based on current training facility/student support resource constraints									
(3) FY10 Projected INPUT reflects current data in Army Training Resource and Requirement System (ATRRS)									
(4) FY11 Projected OUTPUT reflects the ability to meet Services enhanced training requirements.									
(5) All FY11 Input/Output Active/Guard/Reserve/Civilian data is estimated.									

IV. <u>Performance Criteria and Evaluation Summary (continued)</u>

Enterprise Services – Facilities Sustainment, Restoration and Modernization

This program provides facility sustainment, restoration and modernization, and demolition support for the 1.1M square feet of the Defense Media Activity (DMA) operational facilities located world-wide at over 65 different sites. Includes funding for repair, maintenance and construction of American Forces Radio & Television facilities, spaces to support Print and Web media functions, and joint Public Affairs Training.

Metric	2009		2010		2011
	ACTUAL	SUPPLEMENTAL	ACTUAL	SUPPLEMENTAL	ESTIMATE
Sustainment	$1,667	$0	$4,761	$0	$4,659
Restoration/Modern	$ 583	$0	$3,198	$0	$4,462
TOTAL O&M	$2,226	$0	$7,959	$0	$9,121
Facilities Sustainment Model Requirement	$4,663	$0	$4,761	$0	$4,706
Component Sustainment Metric	33%	N/A	100%	N/A	99%
Department Sustainment Goal(1)	94%	N/A	95%	N/A	95%
Facilities Replacement Value	$260,026	N/A	$269,283	N/A	$277,146
Component Recapitalization Rate (2)	433.4 Years	N/A	84.2 Years	N/A	62.1Years
Department Recapitalization Goal	67 Years	N/A	67 Years	N/A	67 Years
Notes: (1)DOD Sustainment and Recapitalization Goals were obtained from "Defense Installations Strategic Plan" (2)Recapitalization rate calculated by dividing the replacement value of military facilities by funding used to restore/replace portion of them annually.					

IV. <u>Performance Criteria and Evaluation Summary (continued)</u>

Enterprise Services – Communications and Information Management Systems

Provides support for all Defense Media Activity communications and information systems and services. The Communications and Information Management Systems budget of $9.9M represents approximately 3.8 percent of DMA $255.9M FY11 O&M Budget.

Communications Capacity

Metric Description: Sufficient bandwidth to meet internal and external customer and real-time data communications requirements.

Measurement Frequency	Weekly
Method of Performance Level Calculation	Statistical snapshot sampling every hour at :00. Calculate mean & SD.
Target Value	Bandwidth is 50% greater than mean usage, 99.5% of the time.

Standard Network Outages

Metric Description: DMA Enterprise Network Operations will coordinate all Standard IT Enterprise Network Outages with all DMA directorates and OASD (PA). Network Maintenance advance notifications will be provided to the directorates not less than five business days prior to a scheduled outage to ensure the outage will not disrupt any operational needs.

Measurement Frequency	As occurs
Method of Performance Level Calculation	Time elapsed between outage notification and start of outage.
Target Value	Five or more business days

IV. <u>Performance Criteria and Evaluation Summary</u> (continued)

Enterprise Services – Communications and Information Management System(continued)

Access to DMA Enterprise Network

Metric Description: Uptime for e-mail, VPN, Printing, Blackberry, File Service, WINS, DHCP, DNS, SMTP, and Authentication

Measurement Frequency	Monthly
Method of Performance Level Calculation	For each item described above, availability is determined by the following formula: $\dfrac{\text{Total available minutes per month}}{\text{Total minutes during the month}}$ X percent available
Target Value	Availability exceeding 99.99%

Metric Description: Uptime for Intranet web server, database servers, application servers, and software applications essential to ended user mission requirements.

Measurement Frequency	Monthly
Method of Performance Level Calculation	For each item described above, availability is determined by the following formula: $\dfrac{\text{Total minutes during the month} - \text{scheduled downtime} - \text{unscheduled downtime}}{\text{Total minutes during the month} - \text{scheduled downtime}}$
Target Value	Availability exceeding 99.99%

IV. <u>Performance Criteria and Evaluation Summary (continued)</u>

Enterprise Services – Communications and Information Management System(continued)

Metric Description: Uptime of IT Enterprise Network switches/routers (less scheduled downtime)

Measurement Frequency	Monthly
Method of Performance Level Calculation	For each item described above, availability is determined by the following formula: (Downtime includes that imposed by ITA): Total minutes during the month – scheduled downtime – unscheduled downtime
Target Value	Availability exceeding 99.99%

Emergency Network Outages

Metric Description: Measures the timeliness of notifying affected users of an emergency network outage.

Measurement Frequency	As occurs, for the DMA IT Enterprise Network
Method of Performance Level Calculation	Time elapsed between the determination that an emergency outage was deemed necessary and the notification.
Target Value	≤ 15 minutes

IV. <u>Performance Criteria and Evaluation Summary</u> (continued)

Enterprise Services – Communications and Information Management Systems (continued)

Network Security Services

Metric Description: DMA CIO will ensure zone access control for all DMA rooms and telecommunications rooms (Tars) containing DMA IT equipment.

Measurement Frequency	Scheduled and unscheduled each month
Method of Performance Level Calculation	Number of checks conducted each month; number of violations discovered. No. of violations found during each check (self explanatory): $\underline{\text{\# of Checks Conducted during period} - \text{\# of checks w/ violations}}$ No. of Checks Conducted during period
Target Value	0 instances per month of security violations.

IV. <u>Performance Criteria and Evaluation Summary (continued)</u>

Enterprise Services – Communications and Information Management Systems (continued)

Information Assurance

Metric Description: DMA CIO ensures DMA components registers AIS system assets, which then allows for the timely dissemination of critical vulnerability information and remediation.

Measurement Frequency	Monthly
Method of Performance Level Calculation	Continued monitoring
Target Value	Maintaining 100% compliance, as consistently as possible after newly released IAVAs.

Certification and Accreditation

Metric Description: Meet requirements by conducting annual security control reviews and ensuring DMA-wide systems meet targeted accreditation goals

Measurement Frequency	Quarterly FISMA updates
Method of Performance Level Calculation	DMA CIO is responsible for ensuring the security of all information and information systems within the DMA enterprise used by military and government staff and contractors of DMA. Further, DMA CIO provides, IAW DoD and FISMA guidance, regularly scheduled reviews and status updates of IT systems' in the DMA IT Portfolio Repository (DITPR).
Target Value	100% compliance

V. Personnel Summary

	FY 2009	FY 2010	FY 2011	Change From FY 2009 to FY 2010	Change From FY 2010 to FY 2011
Active Military End Strength (E/S) Total	1,027	996	982	-31	-14
Officer	60	57	53	-3	-4
Enlisted	967	939	929	-28	-10
Reserve Drill End Strength (E/S) Total	42	42	42	0	0
Officer	10	10	10	0	0
Enlisted	32	32	32	0	0
Civilian End Strength (E/S) Total	682	765	808	83	43
U.S. Direct Hire	604	687	730	83	43
Foreign National Direct Hire	33	33	33	0	0
Total Direct Hire	637	720	763	83	43
Foreign National Indirect Hire	45	45	45	0	0
Active Military Average Strength (A/S) Total	1,027	996	982	-31	-14
Officer	60	57	53	-3	-4
Enlisted	967	939	929	-28	-10
Reserve Drill Strength (A/S) Total	42	42	42	0	0
Officer	10	10	10	0	0
Enlisted	32	32	32	0	0
Civilian FTEs (Total	682	765	808	83	43
U.S. Direct Hire	604	687	730	83	43
Foreign National Direct Hire	33	33	33	0	0
Total Direct Hire	637	720	763	83	43
Foreign National Indirect Hire	45	45	45	0	0
Average Annual Civilian Salary ($000)	104.4	104.4	105.1	0	0.70

VI. <u>OP 32 Line Items as Applicable (Dollars in Thousands)</u>:

		FY 2009	Change from FY 2009 to FY 2010		FY 2010	Change from FY 2010 to FY 2011		FY 2011
	OP 32 Line	Actual	Price Growth	Program Growth	Estimate	Price Growth	Program Growth	Estimate
101	Exec, General & Special Schedules	58,550	1,171	16,358	76,079	1,065	3,842	80,986
103	Wage Board	42	1	16	59	1	3	63
104	FN Direct Hire (FNDH)	525	2	1,496	2,023	74	38	2,135
308	Total Travel	4,289	47	-1,216	3,120	44	18	3,182
672	PRMRF Purchases	227	-9	0	218	-44	2	176
673	DFAS	608	-1	997	1,604	6	-70	1,540
771	Commercial Transportation	567	6	766	1,339	19	8	1,366
901	FN Indirect Hires	2,322	8	-648	1,682	62	31	1,775
912	Rental Payments to GSA (SLUC)	2,351	59	898	3,308	46	37	3,391
913	Purchased Utilities (Non-Fund)	928	10	-101	837	12	5	854
914	Purchased Communications (Non-Fund)	34,668	381	-1,957	33,092	463	630	34,185
915	Rents (Non-GSA)	225	2	6	233	3	2	238
917	Postal Services (U.S.P.S)	378	0	-184	194	0	0	194
920	Supplies & Materials (Non-Fund)	5,483	60	8,487	14,030	196	85	14,311
921	Printing & Reproduction	2,023	22	1,707	3,752	53	22	3,827
922	Equipment Maintenance By Contract	5,109	56	1,305	6,470	91	38	6,599
923	923 FSRM by Contract	2,260	25	5,674	7,959	111	1,051	9,121
925	Equipment Purchases (Non-Fund)	15,101	166	19,660	34,927	489	-637	34,779
989	Other Contracts	<u>100,678</u>	<u>1,108</u>	<u>-39,468</u>	<u>62,318</u>	<u>872</u>	<u>-6,034</u>	<u>57,156</u>
	Total	236,334	3,114	13,796	253,244	3,563	-929	255,878

* The FY 2009 Actual <u>includes</u> $6,500 thousand of FY 2009 Bridge Funding Appropriations (PL 110-252); and $11,185 thousand of FY 2009 Supplemental Appropriations Act funding (PL 111-32).
* The FY 2010 Estimate column <u>excludes</u> $13,364 thousand of FY 2010 Overseas Contingency Operations Appropriations (P.L. 111-118).
* The FY 2011 Estimate column <u>excludes</u> $14,799 thousand of requested FY 2011 Defense-wide Overseas Contingency Operations Budget Request.

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