

# Fiscal Year 2013 Budget Estimates

## DEFENSE MEDIA ACTIVITY



February 2012

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**Defense Media Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2013 Budget Estimates**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

**Budget Activity (BA) 4: Administrative and Service-wide Activities**

	FY 2011 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2012 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2013 <u>Estimate</u>
DMA	265,267	3,306	-12,966	255,607	3,569	-35,163	224,013

\* The FY 2011 Actual column includes \$14,799 thousand of the FY 2011 Overseas Contingency Operations (OCO) Appropriations funding (PL 112-10).

\* The FY 2012 Estimate column excludes \$15,457 thousand of the FY 2012 OCO Appropriations funding (PL 112-74).

\* The FY 2013 Estimate column excludes \$10,823 thousand requested in the FY 2013 Defense-Wide OCO Budget Request.

**I. Description of Operations Financed:** The Defense Media Activity (DMA) is the Department of Defense (DoD) internal news and media production organization. The DMA mission is to support 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. The DMA delivers this information 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 the following programs:

- **Overseas Radio and Television:** 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 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 emerging internet, mobile, and other

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

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.

- **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 independent news and information to better enable them to exercise their responsibilities of citizenship utilizing 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:** The change in total funding between FY 2012 and FY 2013 includes \$3.569 million for price growth and -\$35.163 million for program reductions resulting in a total change of -\$31.594 million. Program reductions are largely attributed to efficiencies garnered from: the consolidation of information technology support services; the extension of life cycle replacement and maintenance of support equipment; facility sustainment, restoration and maintenance reductions due to the recent BRAC move to Fort Meade, MD; reductions to the Pentagon Channel and the Armed Forces Network; and the increased use of web technology, reducing the need for magazine printing and distribution, postal services and supplies.

**II. Force Structure Summary:**

N/A

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III. Financial Summary (\$ in thousands)

	FY 2012							FY 2013 Estimate
	FY 2011 Actuals	Budget Request	Congressional Action			Current Estimate		
			Amount	Percent	Appropriated			
<b>A. BA Subactivities</b>								
1. Defense Media Operations	265,267	256,133	-526	-0.2	255,607	255,607	224,013	
<b>Total</b>	<b>265,267</b>	<b>256,133</b>	<b>-526</b>	<b>-0.2</b>	<b>255,607</b>	<b>255,607</b>	<b>224,013</b>	

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III. Financial Summary (\$ in thousands)

B. Reconciliation Summary

	Change FY 2012/FY 2012	Change FY 2012/FY 2013
<b>Baseline Funding</b>	<b>256,133</b>	<b>255,607</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)	-424	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-102	
<b>Subtotal Appropriated Amount</b>	<b>255,607</b>	
Fact-of-Life Changes (2012 to 2012 Only)		
<b>Subtotal Baseline Funding</b>	<b>255,607</b>	
Supplemental	15,457	
Reprogrammings		
Price Changes		3,569
Functional Transfers		
Program Changes		-35,163
<b>Current Estimate</b>	<b>271,064</b>	<b>224,013</b>
Less: Wartime Supplemental	-15,457	
<b>Normalized Current Estimate</b>	<b>255,607</b>	

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

	<b>Amount</b>	<b>Totals</b>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2012 President's Budget Request (Amended, if applicable)</b>		<b>256,133</b>
1. Congressional Adjustments		-526
a. Distributed Adjustments		
b. Undistributed Adjustments		
1) Unobligated Balances	-424	
Congressional Mark for unobligated balances as appropriated for FY2012. (Baseline \$256,133)		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8034 Indian Lands Mitigation	-102	
Undistributed General Provision Congressional Mark. (Baseline \$256,133)		
<b>FY 2012 Appropriated Amount</b>		<b>255,607</b>
2. War-Related and Disaster Supplemental Appropriations		15,457
a. OCO Supplemental Funding		
1) Overseas Contingency Operations	15,457	
Defense Media Activity FY 2012 OCO funding. (Baseline \$0)		
3. Fact-of-Life Changes		
<b>FY 2012 Baseline Funding</b>		<b>271,064</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2012 Estimate</b>		<b>271,064</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-15,457
<b>FY 2012 Normalized Current Estimate</b>		<b>255,607</b>
6. Price Change		3,569
7. Functional Transfers		
8. Program Increases		2,177
a. Annualization of New FY 2012 Program		
b. One-Time FY 2013 Increases		
c. Program Growth in FY 2013		

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

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
1) Civilian Personnel	1,638	
Increase due to anticipated fill rate of 4 FTES and higher civilian salaries of Headquarter personnel transferring from areas with lower locality area rates due to BRAC. (FY 2012 Baseline \$76,170; +4 FTES)		
2) One More Compensable Workday	304	
Increase due to one more compensable day for civilian pay per fiscal guidance. (Civilian Pay Compensable Days)		
3) Pentagon Reservation Maintenance Revolving Fund	235	
Increase due to estimated billable requirements. (FY 2012 Baseline \$128)		
9. Program Decreases		-37,340
a. Annualization of FY 2012 Program Decreases		
b. One-Time FY 2012 Increases		
c. Program Decreases in FY 2013		
1) Life Cycle Equipment	-10,789	
Decrease results from the deferral of lifecycle replacement of support equipment due to the new equipment purchased for the BRAC move to Fort Meade. (FY 2012 Baseline: \$35,659)		
2) Information Technology Contract Support and Other Services	-9,944	
Decrease due to efficiencies gained from the consolidation of information technology, intragovernmental purchase, and contract services. (FY 2012 Baseline: \$64,815)		
3) Printing, Reproduction and Distribution	-4,646	
Decrease due to the reduction of Service magazine printing, distribution and Executive Order Efficiencies. (FY 2012 Baseline: \$5,271)		
4) Efficiency Baseline Review: Pentagon Channel and Armed Forces Network	-4,400	



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

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
Decrease derived from the elimination of 40 contractors and other efficiencies in communications due to Pentagon Channel and Armed Forces Network reductions. (FY 2012 Baseline: \$46,126)		
5) Operation Reductions	-2,788	
Decrease due to efficiencies gained from the reduction of routine operation expenses to include postal services and supplies. (FY 2012 Baseline: \$10,878)		
6) Facility Sustainment, Restoration and Modernization	-1,828	
Decrease due to the deferral of Facility Sustainment, Restoration and Modernization in FY 2013 as a result of the recent BRAC move to Fort Meade. (FY 2012 Baseline: \$9,249)		
7) GSA Rent/Lease	-1,714	
Decrease due to the elimination of GSA Rent/Leased space no longer required due to the DMA headquarters consolidation at Fort Meade. (FY 2012 Baseline: \$1,685)		
8) Defense Finance and Accounting Service	-1,055	
Decrease due to estimated direct billable workload. (FY 2012 Baseline: \$1,546)		
9) Travel	-176	
Decrease due to efficiencies in mission travel. (FY 2012 Baseline: \$2,819)		
<b>FY 2013 Budget Request</b>		<b>224,013</b>

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

The Defense Media Activity is a newly consolidated organization re-aligned during BRAC 2005. As such, the performance measurements were newly established to better align with the missions of the new organization. Previous budget submissions and performance measurements are no longer measured. These new performance measurements have a baseline starting in FY 2011. These performance measurements will be reassessed to determine their validity and alignment with the Defense Media Activity Mission.

**Overseas Radio and Television**

- The American Forces Network (AFN) performance baseline will be to broadcast 210,240 hours of U.S. radio and television news, information, and entertainment programming serving more than a million member audience in 177 countries, including Afghanistan and Iraq, and 279 ships at sea.
- Defense Media Activity uses the commercial broadcast industry standard of broadcasting for 99.9% of the total hours available as the minimum parameter for mission achievement (**GREEN STOPLIGHT**).
- Lesser availability is considered unsatisfactory performance /mission failure (**RED STOPLIGHT**). There is no (**YELLOW STOPLIGHT**) metric.

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IV. Performance Criteria and Evaluation Summary:

Independent News

- Stars & 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.
- The performance baseline will be the percentage the appropriated fund supplement provided to the total Stars and Stripes annual budget.
- As a Category B-Non-Appropriated Funded Instrumentality (NAFI), DoD guidance (DoDI 1015.10) sets the appropriated fund supplement goal at 65% of Stars & Stripes total annual budget.
- Achieving a 55% to 65% appropriated fund supplement of the total annual budget is considered as meeting this goal (**Green Stoplight**) - achievement of 45% to 55% is considered a jeopardy situation (**Yellow Stoplight**) - achievement of less than 45% appropriated fund supplement is considered as unsatisfactory performance (**Red Stoplight**)

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IV. Performance Criteria and Evaluation Summary:

Joint Information and Public Affairs Training

- The Defense Information School (DINFOS) joint-service public affairs and visual information performance baseline is to train 3,620 personnel. This requirement is levied on the school by the supported uniformed services; 2/3 of the student load is entry-level training.
  
- Achieving 96% to 100% of this baseline will be considered as meeting this goal (**Green Stoplight**) - achievement of 90% to 95% of this baseline will be considered a jeopardy situation (**Yellow Stoplight**) - achievement of less than 90% of this baseline will be considered as unsatisfactory performance (**Red Stoplight**)

Communications and Information

- DMA operates and maintains information systems and network enclaves on the DoD NIPRNet, SIPRNet and through commercial connectivity. DMA is entirely dependent upon this network and systems capability to perform all of its core missions, as well as to provide all of the support capabilities for the organization. Mission assurance is thus reliant upon sound information assurance in providing the

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IV. Performance Criteria and Evaluation Summary:

necessary levels of confidentiality, integrity and availability for all DMA systems and networks.

- DMA strives to achieve and maintain full certification and accreditation of all NIPRNet and SIPRNet networks and information systems in accordance with Federal and DoD policies (**Green Stoplight**). Failure to maintain accreditation risks disconnection from the DoD NIPR and SIPRNETs by DISA and US CYBER Command. (**Red Stoplight**). There is no Yellow condition.
  
- Commercially connected systems and networks (Headquarters and Broadcast Center B-Nets, Stars & Stripes Network) must achieve defined best practices standards for secure and assured operation. All DMA commercially connected systems and networks will undergo annual analysis and inspection to determine their level of compliance with defined commercial best practices as established by the DMA CIO. Compliance with all defined standards and correction of any noted deficiencies during the annual analysis and inspection within 30 days is considered meeting this goal (**Green Stoplight**). Correction of any noted deficiencies within 30-60 days will be considered a jeopardy situation (**Yellow Stoplight**). The presence of any uncorrected deficiencies beyond 60 days is considered unsatisfactory performance (**Red Stoplight**).

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<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b>Change FY 2011/ FY 2012</b>	<b>Change FY 2012/ FY 2013</b>
<u>Active Military End Strength (E/S) (Total)</u>	870	941	941	71	0
Officer	46	53	53	7	0
Enlisted	824	888	888	64	0
<u>Reserve Drill Strength (E/S) (Total)</u>	42	42	42	0	0
Officer	10	10	10	0	0
Enlisted	32	32	32	0	0
<u>Civilian End Strength (Total)</u>	638	756	760	118	4
U.S. Direct Hire	562	678	682	116	4
Foreign National Direct Hire	33	33	33	0	0
Total Direct Hire	595	711	715	116	4
Foreign National Indirect Hire	43	45	45	2	0
<u>Active Military Average Strength (A/S) (Total)</u>	870	941	941	71	0
Officer	46	53	53	7	0
Enlisted	824	888	888	64	0
<u>Reserve Drill Strength (A/S) (Total)</u>	42	42	42	0	0
Officer	10	10	10	0	0
Enlisted	32	32	32	0	0
<u>Civilian FTEs (Total)</u>	771	756	760	-15	4
U.S. Direct Hire	693	678	682	-15	4
Foreign National Direct Hire	33	33	33	0	0
Total Direct Hire	726	711	715	-15	4
Foreign National Indirect Hire	45	45	45	0	0
Average Annual Civilian Salary (\$ in thousands)	93.7	103.1	105.5	9.4	2.4

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<u>V. Personnel Summary</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Change FY 2011/ FY 2012	Change FY 2012/ FY 2013
<u>Contractor FTEs (Total)</u>	<u>401</u>	<u>380</u>	<u>340</u>	<u>-21</u>	<u>-40</u>

Increase of average annual civilian salary is due to increased fill rate anticipated in FY2012-2013 and moves from lower locality area to higher locality area due to BRAC.

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

<b>OP 32 Line</b>	<b>FY 2011 Actuals</b>	<b>Change FY 2011/FY 2012</b>		<b>FY 2012 Estimate</b>	<b>Change FY 2012/FY 2013</b>		<b>FY 2013 Estimate</b>
		<b>Price</b>	<b>Program</b>		<b>Price</b>	<b>Program</b>	
101 Exec, Gen'l & Spec Scheds	68,551	0	5,412	73,963	266	1,894	76,123
103 Wage Board	63	0	-13	50	0	53	103
104 FN Direct Hire (FNDH)	1,530	23	604	2,157	37	-5	2,189
<b>199 Total Civ Compensation</b>	<b>70,144</b>	<b>23</b>	<b>6,003</b>	<b>76,170</b>	<b>303</b>	<b>1,942</b>	<b>78,415</b>
308 Travel of Persons	4,191	75	-1,447	2,819	48	-176	2,691
<b>399 Total Travel</b>	<b>4,191</b>	<b>75</b>	<b>-1,447</b>	<b>2,819</b>	<b>48</b>	<b>-176</b>	<b>2,691</b>
672 Pentagon Reserv Maint	279	-36	-115	128	-14	235	349
673 Def Fin & Accounting Svc	717	-127	956	1,546	256	-1,055	747
<b>699 Total DWCF Purchases</b>	<b>996</b>	<b>-163</b>	<b>841</b>	<b>1,674</b>	<b>242</b>	<b>-820</b>	<b>1,096</b>
771 Commercial Transport	581	10	796	1,387	24	-1,219	192
<b>799 Total Transportation</b>	<b>581</b>	<b>10</b>	<b>796</b>	<b>1,387</b>	<b>24</b>	<b>-1,219</b>	<b>192</b>
901 FN Indirect Hires	2,169	0	-374	1,795	31	-5	1,821
912 GSA Leases (SLUC)	4,315	78	-2,708	1,685	29	-1,714	0
913 Purch Util (non fund)	1,809	33	-823	1,019	17	0	1,036
914 Purch Com (non fund)	45,290	815	-15,347	30,758	523	-609	30,672
915 Rents, Leases (non GSA)	47	1	194	242	4	0	246
917 Postal Svc (USPS)	10	0	434	444	8	-350	102
920 Supplies/Matl (non fund)	3,941	71	6,422	10,434	177	-2,438	8,173
921 Print & Reproduction	1,790	32	2,062	3,884	66	-3,559	391
922 Eqt Maint Contract	9,248	166	-2,031	7,383	126	-1,219	6,290
923 Facilities Maint by Contr	6,348	114	2,787	9,249	157	-1,828	7,578
925 Eqt Purch (Non-Fund)	13,276	239	14,761	28,276	481	-9,570	19,187
987 Other IntraGovt Purch	9,825	177	3,464	13,466	229	-4,266	9,429
989 Other Services	79,241	1,426	-25,544	55,123	937	-9,909	46,151
990 IT Contract Support Ser	11,634	209	-2,151	9,692	165	-35	9,822



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<u>OP 32 Line</u>	FY 2011 <u>Actuals</u>	Change <u>FY 2011/FY 2012</u>		FY 2012 <u>Estimate</u>	Change <u>FY 2012/FY 2013</u>		FY 2013 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
991 Foreign Currency Variance	412	0	-305	107	2	612	721
<b>999 Total Other Purchases</b>	<b>189,355</b>	<b>3,361</b>	<b>-19,159</b>	<b>173,557</b>	<b>2,952</b>	<b>-34,890</b>	<b>141,619</b>
<b>Total</b>	<b>265,267</b>	<b>3,306</b>	<b>-12,966</b>	<b>255,607</b>	<b>3,569</b>	<b>-35,163</b>	<b>224,013</b>

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