

Fiscal Year 2015 Budget Estimates

DEFENSE MEDIA ACTIVITY



March 2014

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**Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

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

	FY 2013 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2014 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Estimate</u>
DMA	213,091	3,312	-1,527	214,876	3,263	-23,619	194,520

* The FY 2013 Actual column **includes** \$10,823 thousand of FY 2013 OCO Appropriations funding (PL 113-6).

* The FY 2014 Estimate column **excludes** \$9,620 thousand of FY 2014 Overseas Contingency Operations Appropriations funding (PL 113-76).

* The FY 2015 Estimate **excludes** OCO.

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

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I. Description of Operations Financed (cont.)

- **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.
- **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. 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 2014 and FY 2015 of \$3.265 million price growth and -\$23.621 million program reductions, for a total change of -\$20.356 million.

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II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	FY 2014						
	FY 2013	Budget	Congressional Action			Current	FY 2015
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>		
A. BA Subactivities							
1. Defense Media Operations	213,091	222,979	-8,103	-3.6	214,876	214,876	194,520
Total	213,091	222,979	-8,103	-3.6	214,876	214,876	194,520

* The FY 2013 Actual column includes \$10,823 thousand of FY 2013 OCO Appropriations funding (PL 113-6).

* The FY 2014 Estimate column excludes \$9,620 thousand of FY 2014 Overseas Contingency Operations Appropriations funding (PL 113-76).

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2014/FY 2014</u>	<u>FY 2014/FY 2015</u>
Baseline Funding	222,979	214,876
Congressional Adjustments (Distributed)	-5,000	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-3,103	
Subtotal Appropriated Amount	214,876	
Fact-of-Life Changes (2014 to 2014 Only)		
Subtotal Baseline Funding	214,876	
Supplemental		
Reprogrammings		
Price Changes		3,263
Functional Transfers		
Program Changes		-23,619
Current Estimate	214,876	194,520
Less: Wartime Supplemental		
Normalized Current Estimate	214,876	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2014 President's Budget Request (Amended, if applicable)		222,979
1. Congressional Adjustments		-8,103
a. Distributed Adjustments		
1) Program Decrease	-5,000	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
1) Enter Description		
d. General Provisions		
1) Section 8140 - Working Capital Fund Excess Cash	-2,408	
2) Section 8109 - Exchange Rates	-612	
3) Section 8034 - Indian Lands Various	-83	
FY 2014 Appropriated Amount		214,876
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2014 Baseline Funding		214,876
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2014 Estimate		214,876
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2014 Normalized Current Estimate		214,876
6. Price Change		3,263
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2014 Program		
b. One-Time FY 2015 Increases		
c. Program Growth in FY 2015		
9. Program Decreases		-23,619
a. Annualization of FY 2014 Program Decreases		
b. One-Time FY 2014 Increases		
c. Program Decreases in FY 2015		

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
1) Other Intra Government Purchases Reduced Intra Governmental purchases in the European theater due the centralization of operations and reduction in facilities. AFNE HQ at Mannheim, the Weisskirchen Transmitter Site in Germany, and the manned operation at Livorno, Italy were closed. (FY 2014 Baseline: \$30,925 thousand)	-7,022	
2) Satellite Communications Reduce satellite transmission costs by converting from SATNET to Terrestrial. This is an efficiency based on the change of media delivery method. (FY 2014 Baseline: \$33,657 thousand; +0 FTEs)	-5,709	
3) Other Contracts Other Contracts-centralize purchasing of like items and consolidate information technology contracts and licensing agreements and software purchases. (FY 2014 Baseline: \$29,862 thousand)	-3,952	
4) Civilian Pay Reduction Reduction to overseas footprint causing a savings in entitlements and grade restructuring. (FY 2014 Baseline: \$79,845 thousand)	-2,875	
5) Equipment Maintenance Savings realized from the consolidation of equipment maintenance contracts. (FY 2014 Baseline: \$11,471 thousand)	-1,584	
6) Equipment Purchases Savings realized from standardized equipment purchases and delay life cycle replacement of equipment and hardware. Purchase only essential items and reduce inventory. (FY 2014 Baseline: \$3,418	-1,012	

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
thousand)		
7) Facilities Sustainment, Restoration and Modernization Delay non-emergency repairs and modernization projects. (FY 2014 Baseline: \$2,540 thousand)	-1,000	
8) Foreign Currency Exchange Rates	-391	
9) Travel Reduction Savings realized thru the use of DCO and teleconferencing. (FY 2014 Baseline: \$3,349 thousand)	-74	
FY 2015 Budget Request		194,520

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IV. Performance Criteria and Evaluation Summary:

The Defense Media Activity is a 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 FY11. These performance measurements will be reassessed during an upcoming baseline review 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 audiences in 177 countries, including Afghanistan, 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

- 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.
- 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 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

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IV. Performance Criteria and Evaluation Summary:

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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V. <u>Personnel Summary</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change</u> <u>FY 2013/</u> <u>FY 2014</u>	<u>Change</u> <u>FY 2014/</u> <u>FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>941</u>	<u>933</u>	<u>901</u>	<u>-8</u>	<u>-32</u>
Officer	53	53	52	0	-1
Enlisted	888	880	849	-8	-31
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>42</u>	<u>42</u>	<u>42</u>	<u>0</u>	<u>0</u>
Officer	10	10	10	0	0
Enlisted	32	32	32	0	0
<u>Civilian End Strength (Total)</u>	<u>760</u>	<u>751</u>	<u>751</u>	<u>-9</u>	<u>0</u>
U.S. Direct Hire	682	673	673	-9	0
Foreign National Direct Hire	33	33	33	0	0
Total Direct Hire	715	706	706	-9	0
Foreign National Indirect Hire	45	45	45	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>941</u>	<u>933</u>	<u>901</u>	<u>-8</u>	<u>-32</u>
Officer	53	53	52	0	-1
Enlisted	888	880	849	-8	-31
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>42</u>	<u>42</u>	<u>34</u>	<u>0</u>	<u>-8</u>
Officer	10	10	8	0	-2
Enlisted	32	32	26	0	-6
<u>Civilian FTEs (Total)</u>	<u>760</u>	<u>751</u>	<u>751</u>	<u>-9</u>	<u>0</u>
U.S. Direct Hire	682	673	673	-9	0
Foreign National Direct Hire	33	33	33	0	0
Total Direct Hire	715	706	706	-9	0
Foreign National Indirect Hire	45	45	45	0	0
Average Annual Civilian Salary (\$ in thousands)	95.2	106.3	103.5	11.1	-2.8

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V. <u>Personnel Summary</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	Change <u>FY 2013/ FY 2014</u>	Change <u>FY 2014/ FY 2015</u>
<u>Contractor FTEs (Total)</u>	<u>340</u>	<u>340</u>	<u>340</u>	<u>0</u>	<u>0</u>

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

<u>OP 32 Line</u>	<u>FY 2013</u> <u>Actual</u>	<u>Change</u> <u>FY 2013/FY 2014</u>		<u>FY 2014</u> <u>Estimate</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	69,173	519	5,886	75,578	756	-2,932	73,402
103 Wage Board	150	1	49	200	2	-34	168
104 FN Direct Hire (FNDH)	1,256	9	955	2,220	22	-8	2,234
199 Total Civ Compensation	70,579	529	6,890	77,998	780	-2,974	75,804
308 Travel of Persons	3,287	62	0	3,349	60	-87	3,322
399 Total Travel	3,287	62	0	3,349	60	-87	3,322
672 PRMRF Purchases	232	12	13	257	48	0	305
696 DFAS Financial Operation (Other Defense Agencies)	882	115	57	1,054	19	-27	1,046
699 Total DWCF Purchases	1,114	127	70	1,311	67	-27	1,351
771 Commercial Transport	110	2	49	161	3	-53	111
799 Total Transportation	110	2	49	161	3	-53	111
901 Foreign National Indirect Hire (FNIH)	1,756	13	78	1,847	18	49	1,914
912 Rental Payments to GSA (SLUC)	90	2	-1	91	2	-2	91
913 Purchased Utilities (Non-Fund)	3,285	62	869	4,216	76	-19	4,273
914 Purchased Communications (Non-Fund)	35,790	680	-2,813	33,657	606	-5,709	28,554
915 Rents (Non-GSA)	2,947	56	-126	2,877	52	-52	2,877
917 Postal Services (U.S.P.S)	39	1	0	40	1	-1	40
920 Supplies & Materials (Non-Fund)	1,602	30	-258	1,374	25	-14	1,385
921 Printing & Reproduction	376	7	0	383	7	-7	383
922 Equipment Maintenance By Contract	12,936	246	-1,711	11,471	206	-1,584	10,093
923 Facilities Sust, Rest, & Mod by Contract	3,368	64	-892	2,540	46	-1,000	1,586
925 Equipment Purchases (Non-Fund)	3,314	63	41	3,418	62	-1,087	2,393
926 Other Overseas Purchases	0	0	5	5	0	-5	0
957 Other Costs (Land and Structures)	2,400	46	-4	2,442	44	-39	2,447
960 Other Costs (Interest and Dividends)	8	0	0	8	0	0	8

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<u>OP 32 Line</u>	FY 2013 <u>Actual</u>	Change <u>FY 2013/FY 2014</u>		FY 2014 <u>Estimate</u>	Change <u>FY 2014/FY 2015</u>		FY 2015 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
962 Other Costs (Undistributed)	440	0	146	586	0	2	588
987 Other Intra-Govt Purch	29,498	560	867	30,925	557	-7,053	24,429
988 Grants	14	0	0	14	0	1	15
989 Other Services	33,954	645	-4,737	29,862	538	-3,952	26,448
990 IT Contract Support Services	6,170	117	0	6,287	113	-6	6,394
991 Foreign Currency Variance	14	0	0	14	0	0	14
999 Total Other Purchases	138,001	2,592	-8,536	132,057	2,353	-20,478	113,932
Total	213,091	3,312	-1,527	214,876	3,263	-23,619	194,520

* The FY 2013 Actual column **includes** \$10,823 thousand of FY 2013 OCO Appropriations funding (PL 113-6).

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