

Fiscal Year 2010 Budget Estimates

DEFENSE MEDIA ACTIVITY



May 2009

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**DEFENSE MEDIA ACTIVITY (DMA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates**

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

	FY 2008 ¹ <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2009 ² <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2010 ³ <u>Estimate</u>
Defense Media Activity	164,405	3,758	45,111	213,274	3,899	36,494	253,667

¹Includes funding for AFIS only and \$17,150 thousand of FY 2008 Supplemental Funding

²Excludes \$ 6,500 thousand of Enacted Supplemental and \$11,185 thousand in remaining Supplemental FY 2009 Funding

³Excludes \$13,364 thousand of Requested FY 2010 Supplemental Funding

I. Description of Operations Financed: The Defense Media Activity (DMA) is the DOD's internal news and media production organization supporting public affairs operations of the Office of the Secretary of Defense (OSD) and each of the Military Departments. The DMA accomplishes this mission by gathering and providing DoD news and information to the deployed DoD worldwide military audience, including their families, on land, at sea, and in some Embassies. The DMA mission includes operating the Defense Information School (DINFOS) which is responsible for training DoD and Military Department public affairs professionals - including entry level skills and long-term career development for enlisted journalists, videographers, visual information specialists, public affairs officers, and advanced training for senior officer and civilian leaders.

A. The DMA, in its first full year operations, is organized into the following five mission areas as defined in DoD Directive 5105.74, paragraphs 3.1 through 3.5:

1. Media Information Products (FY 2010: \$87.5 million) supports the mission to gather DoD news and information and disseminate these products through a wide variety of media venues that include motion and still imagery; print; radio; television; web and related emerging Internet, mobile, and other communication technologies. The audience is the

**DEFENSE MEDIA ACTIVITY (DMA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates**

I. Description of Operations Financed: (continued)

entire DoD family - Active, Guard, and Reserve Military Service members, dependents, retirees, DoD civilians, and contract employees. The purpose of this information is to support and improve quality of life and morale, promote situational awareness, provide timely and immediate force protection information, and sustain readiness.

The DMA operates the Hometown News Service to inform the American public about activities and accomplishments of individual active duty Army and Air Force members, National Guard, Reserve, academy/ROTC cadets, and civil servants. The DMA oversees the administration of the Stars and Stripes - the daily newspaper free of DoD editorial control distributed overseas for the military community. Other media venues include American Forces, Army, Navy, Marine Corps and Air Force News Services; The Pentagon Channel and programming like Army Environmental Update, Army Now, Navy Daily News Update (DNU), All Hands Television (AHTV), Air Force Report, Today's Air Force, Marines TV/Radio; Web based news distribution via DefenseLINK, Army.mil, AFLink, and Navy.mil; and print publications like Soldiers, All Hands, Airman, and Marines Magazines.

The FY 2010 funding request grows 23 percent over FY 2009 (\$16 million) to meet the requirements by the Combatant Commands (COCOMs) to improve local internal news and information coverage; upgrade satellite transmissions and equipment to the High Definition Television (HDTV) standards; increase Visual Information services from a 10/5 operation to a 24/7/365 to meet the demands of the COCOMs, DoD, and public requests; provide the Defense Information Schools (DINFOS) with the capacity to meet additional Army end-strength growth demand for training; enhance intermediate and senior public affairs courses; and fund the consolidation of the Air Force, Navy, Marine, and Office of the Secretary of Defense (OSD) web operations.

**DEFENSE MEDIA ACTIVITY (DMA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates**

I. Description of Operations Financed: (continued)

2. Overseas Radio and Television Service - (FY 2010: \$110.0 million) provides the media venues for internally produced and commercially acquired DoD and U.S. news, information, and entertainment programming for the DoD Family deployed outside the U.S. on land, sea, and in most Embassies. The mission includes operations of the worldwide television/radio network, American Forces Network (AFN), the American Forces Radio and Television Service (AFRTS), and Direct to Sailor satellite networks.

The FY 2010 funding represents a 3 percent program growth over FY 2009 (\$3.1 million). The additional funding will provide required upgrades to the satellite transmission and reception equipment to meet commercial High Definition Television standards.

3. Visual Information Products - (FY 2010: \$8.7 million) provides high quality visual information (VI) products, including Combat Camera imagery depicting U.S. military activities and operations. The process includes acquiring, developing, processing, archiving, and distributing current and historical motion and still imagery and audio products created by globally stationed DoD imagery personnel. Also, reproducing and distributing high volume copies of VI products (still, video, DVD, and CD-ROMs) to DoD, other U.S. Government customers, and the American public upon request.

The FY 2010 funding grows 27 percent over FY 2009 (\$1.9 million) due to expanded requirements to upgrade global visual information activities to receive, store, and distribute images from 5 days per week, 10 hours per day to a 24/7/365 demand environment. This demand is in support of the COCOMs and increases situational awareness of still and video photographers.

4. Public Affairs Joint Education and Training to DoD Military and Civilian Personnel - (FY 2010: \$42.8 million) provides joint education and training for DoD military and

**DEFENSE MEDIA ACTIVITY (DMA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates**

I. Description of Operations Financed: (continued)

civilian personnel in the public affairs, broadcasting, and visual information career fields. The DINFOS provides entry level skills, long-term career development, and training in the Public Affairs, broadcasting, and visual information career fields. This funding supports facilities, teaching staff, and training curriculum development.

The FY 2010 program growth will support the additional requirements for the Army end-strength growth, plus enhancements for intermediate and senior public affairs courses and the training quota increases of 1,000 per year.

5. DMA Headquarters/Global Staffing Support - (FY 2010: \$1.5 million) supports the DMA administration staff performing the following functions: command and control, acquisition, procurement, financial management, communications, information systems, logistics, supply, facilities, human resources management, and other support services.

B. Changes in program funding between FY 2009 and FY 2010 were caused by the following:

- Additional COCOMs requirements to improve local internal news and information coverage that includes additional FTEs (\$16 million)
- Technology upgrades for satellite transmission and reception equipment to HDTV standards (\$3.1 million)
- Additional customer service support requirements (receive, store, and distribute images from a 10/5 operation to a 24/7/365 availability (\$1.9 million)
- Increased DINFOS training requirements for Army and enhancements for intermediate and senior public affairs courses (\$14.4 million)

II. Force Structure Summary: N/A

**DEFENSE MEDIA ACTIVITY (DMA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates**

III. Financial Summary(\$000)

A. <u>BA Subactivities</u>	FY 2008	FY 2009	Congressional		Current	FY 2010	
	<u>Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Estimate</u>	<u>Estimate</u>
1. Defense Media Operations	145,390	195,553	-.534	0.1	195,019	201,519	221,117
2. Training - Defense Information School	19,015	18,255			18,255	18,255	32,550
Total	164,405	213,808	-.534	0.1	213,274	219,774	253,667
 B. <u>Reconciliation Summary</u>					Change		
					<u>FY 2009/FY 2009</u>	Change	
						<u>FY 2009/FY 2010</u>	
Baseline Funding					213,808	213,274	
Congressional Adjustments (Distributed)							
Congressional Adjustments (Undistributed)							
Adjustments to Meet Congressional Intent							
Congressional Adjustments (General Provisions)					-534		
Subtotal Appropriated Amount					213,274		
Fact-of-Life Changes (CY to CY Only)							
Subtotal Baseline Funding					213,274	213,274	
Anticipated Supplemental Reprogrammings					6,500		
Price Changes							3,899
Functional Transfers							
Program Changes							36,494
Current Estimate					219,774	253,667	
Less: Wartime Supplemental					-6,500		
Normalized Current Estimate					213,274	253,667	

**DEFENSE MEDIA ACTIVITY (DMA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates**

III. Financial Summary: (\$ in Thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2009 President's Budget Request (Amended, if applicable)		213,808
1. Congressional Adjustments		-534
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to meet Congressional Intent		
d. General Provisions - Sec 8104 - Economic Assumptions	-534	
e. Congressional Earmarks - Indian Lands Environmental Impact		
FY 2009 Appropriated Amount		213,274
2. War-Related Supplemental Appropriations		6,500
3. Fact of Life Changes		
FY 2009 Baseline Funding		219,774
4. Reprogrammings (requiring 1415 Actions)		
Revised FY 2009 Estimate		219,774
5. Less: Item 2, War-Related Supplemental Appropriations		-6,500
FY 2009 Normalized Current Estimate		213,274
6. Price Change		3,899
7. Functional Transfers		-2,160
a. Transfers In -3 FTEs transferred from Washington Headquarter Services	340	
b. Transfers Out - Realign operational costs once funded by AFIS to support the Office of the Secretary of Defense from DMA to the Office of the Secretary of Defense Public Affairs that are OSD(PA) responsibilities.	-2,500	
8. Program Increases		44,073
a. Annualization of New FY 2009 Program		
b. One-Time FY 2010 Increases		
c. Program Growth in FY 2010		

**DEFENSE MEDIA ACTIVITY (DMA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates**

III. Financial Summary: (\$ in Thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
1) DINFOS-Funds will support efforts to increase student throughput by 30 percent. Funds will pay for on-hand equipment, instructional materials, supplies, temporary buildings, course design and execution to support instructional program growth to support growing service force-structure and additional courses for international and United States Government (USG) interagency partners.	14,383	
2) Mission Support-Funds will provide for increases in operations for printing, overseas shipping and distribution, personnel security investigations, and increases in the volume and cost of processing financial transactions with the DFAS.	1,834	
3) AFRTS - High Definition Television - Funds support conversion from analog to digital television. Upgrades are required for the distribution network to support High Definition Television (HDTV).	3,075	
4) Imagery Support to Combatant Commands (COCOMs) - Enables a 70 percent increase in the ability to manage classified and unclassified visual imagery requirements and images (still and video) from the COCOMs. Improves the situational awareness of DoD still and video photographers, their acquisition and transmission capabilities, and current locations to provide a real-time force snapshot for the Joint Staff, COCOM, JTF, and service planners.	1,998	
5) News Bureaus - Funding support increased news gathering and production capability for two existing units in Germany (supporting European Command and Africa Command) and Japan (U.S. Forces, Japan). Establishes news gathering and production capability at four locations in	1,716	

**DEFENSE MEDIA ACTIVITY (DMA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates**

III. Financial Summary: (\$ in Thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Hawaii (supporting PACOM), Qatar (supporting CENTCOM) and two in CONUS (supporting NORTHCOM and SOUTHCOM).		
6) Facilities Sustainment, Restoration, and Modernization (FSRM) - Funding will provide for sustainment, restoration, and modernization for capitalized DMA facilities. After the DMA consolidation, building inspections showed that many sites were underfunded for sustainment and are in need of recapitalization. Also funds new building leases and installation support agreements.	6,066	
7) Web Operations - The DMA Web Operations program is consolidating the Air Force, Navy, Marine and OSD web operations. The program provides Joint policy oversight, guidance, plans future growth, develops and maintain a joint Content Management System (CMS) and joint network operations center for sponsored Web sites.	8,100	
8) Civilian Personnel - Funds additional civilian personnel FTEs at DINFOS and military to civilian conversions within DMA and contractor in-sourcing. Supports 80 additional FTEs.	6,901	
9. Program Decreases		-5,419
a. Annualization of FY 2010 Program Decreases		
b. One-Time FY 2010 Increases		
c. Program Decreases in FY 2010		
1) Reduction due to inflationary factor changes	-2,226	

**DEFENSE MEDIA ACTIVITY (DMA)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2010 Budget Estimates**

III. Financial Summary: (\$ in Thousands)

C. Reconciliation of Increases and Decreases

2) The Department is initiating a plan to improve the oversight of contractor services, acquire those services more effectively, and in-sourcing contractor services, where it is more appropriate and efficient to do so. In FY 2010, the DMA intends to replace approximately 12 contractors with approximately 12 government employees at a total cost savings of \$1.857 million.

FY 2010 Budget Request

<u>Amount</u>	<u>Totals</u>
-3,193	253,667

**DEFENSE MEDIA ACTIVITY (DMA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates**

IV. Performance Criteria and Evaluation Summary

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. The following Performance Criteria Metrics based on the currently approved mission structure, account for \$210.1M or 82.8 percent of the DMA \$253.7M, FY 2010 Operations and Maintenance (O&M) Budget.

NEWS and MEDIA INFORMATION PRODUCTS

DMA PUBLIC WEB - Provides the public Web infrastructure including Web servers, Web applications, Content Delivery Network (CDN), Official Command public BLOGS and Web services for a consolidated public Web program for the Air Force, Navy, Marine Corps and Office of the Secretary of Defense (OSD). The Public Web program provides Web sites for the general public, Department of Defense (DoD) service members and families, and DoD civilians access to DoD and service specific public information via the DoD, Air Force, Navy and Marine Corps public Web sites. **The DMA Public Web mission represents approximately 5.4 percent of the DMA \$253.7M FY10 O&M Budget.**

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.

**DEFENSE MEDIA ACTIVITY (DMA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates**

IV. Performance Criteria and Evaluation Summary

OUTCOME: Public Web has an effective security posture to mitigate intense 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. The DMA public web homepage (www.defenselink.mil) normally experiences an average number of 43,000 of requests (hits) per week. During a recent overseas hacker attack, over 200 million requests were received in a two 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: DMA Public Web will be supported by an enterprise web-based content management system (CMS) 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: By developing a consolidated CMS, content providers around the world will have quicker access to publish information which improves performance while decreasing infrastructure, manpower and operating costs.

**DEFENSE MEDIA ACTIVITY (DMA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates**

IV. Performance Criteria and Evaluation Summary

Summary of Public Web Metrics

Description	<u>FY 2008</u> (Actual)	<u>FY 2009</u> Projected	<u>FY 2010</u> Projected
Annual Number of DoD Web Visitors (1)	23.7	26.1	28.7
Average Number of annual Terra Bytes (2) served from DoD Web sites	7.95	8.74	9.61
Annual Number of Air Force Web Visitors	69.7	73.1	76.7
Average Number of annual Terra Bytes served from Air Force Web sites	21.12	23.24	25.56
Annual Number of Navy Web Visitors	10.7	11.0	11.3
Average Number of annual Terra Bytes served from Navy Web sites	3.07	3.47	3.92
Annual Number of Marine Corps Web Visitors	2.9	3.48	4.17
Average Number of annual Terra Bytes served from Marine Corps Web sites	1.47	1.76	2.11

(1) All Visitor data in millions

(2) Bandwidth measurement in Terra Bytes was chosen as a performance metric for the DMA Public Web 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

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' "Marine" magazine, the US Air Force's "Airman" magazine and DoD's American Forces Press Service (AFPS) press releases. Delivery methods include official service websites, printed and electronic newspapers, e-mail, computer servers

**DEFENSE MEDIA ACTIVITY (DMA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates**

IV. Performance Criteria and Evaluation Summary

using File Transfer Protocol (FTP) and Real Simple Syndication (RSS) feeds to notify readers of new information. Non-Broadcast News products and services account for 4 percent of the overall DMA \$ 253.7M FY10 O&M Budget.

<u>Performance Criteria/Evaluation Summary</u>	<u>FY 2008</u> (Actual)	<u>FY 2009</u> (Projected)	<u>FY 2010</u> (Projected)
Copies of Printed Periodicals (1)	4.478	4.478	4.478
Members Served (DoD & Military) (1)	1.036	1.036	1.036
Electronic Periodicals Downloaded (1) (Portable Document & Flash Page Views)	2.474	2.474	2.474
Electronic News Stories Read (1) (Page Views)	6.300	6.300	6.300
American Forces Press Service (AFPS) Articles	3.200	3.200	3.200
Special Publications Printed (1) (Posters, Planners, Almanacs)	1.241	1.241	1.241
Special Publications Electronically Distributed (1)	.521	.521	.521

(News Service Reports, "Stand To Reports, "Plan Of The Day Notes)

(1) Data in Millions

Broadcast News - Provides overseas and CONUS DoD military/civilian workforce and families, and sailors/Marines onboard Navy ships, DoD Military Department and regional/local command/internal broadcast news/information products. Products are delivered via AFRTS and the Pentagon Channel. 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. Broadcast News products and services account for 8.0 percent of the overall DMA \$ 253.7M FY10 O&M Budget.

**DEFENSE MEDIA ACTIVITY (DMA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates**

IV. Performance Criteria and Evaluation Summary

<u>Performance Criteria/Evaluation Summary</u>	<u>FY 2008</u> (Actual)	<u>FY 2009</u> (Projected)	<u>FY 2010</u> (Projected)
Regularly Scheduled Radio Broadcasts (1)	2,672	2,672	2,672
Regularly Scheduled TV Broadcasts (1)	4,132	4,138	4,138
Radio/TV Internal Information Spots (1)	730	730	730
Average Number of Members Served	2,000,000	2,000,000	2,000,000
Original Daily Web and Podcasts	12	13	14
Daily New Media Products (BLOGS/VCLIPS)	6	7	8
Original Special Radio Broadcasts Produced (1)	50	50	50
Original Special TV Broadcasts Produced	27	29	31
Regularly Scheduled Live Weekly TV Broadcasts (1)	6	6	6
Annual Hours of Radio Broadcasts (1)	5,460	5,460	5,460
Annual Hours of TV Broadcasts (1)	15,163	15,163	15,163

(1) No growth of products and services is planned.

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 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 2010. Stars and Stripes represent approximately 5 percent of the DMA \$253.7 million in the FY 2010 O&M Budget.

STRATEGIC OBJECTIVE #1: Ensure readers have adequate information to competently exercise

**DEFENSE MEDIA ACTIVITY (DMA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates**

IV. Performance Criteria and Evaluation Summary

their rights as U.S. citizens.

OUTPUT: Daily delivery (newspaper, web site, other electronic products) of news and information that furnishes the readership 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".

EFFICIENCY: The projected cost of gathering and providing this information is less than \$.02 a day per reader. (This metric reflects the estimated editorial costs - news gathering, writing and editing (\$3.013M), divided by 363 days per year divided by number of readers (515,200). (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: 515,200 average daily readers of various Stars and Stripes products.

OUTCOME: In FY 2010 page views of the Stars and Stripes web sites are projected to be 3,600,000/month and visits to online reader comments are expected to average 38,000/month.

EFFICIENCY: The daily projected cost of providing this service is less than \$.07 per day per reader (Metric: FY 2010 appropriation (\$12.765M), divided by 363 days per year, divided by 515,200 daily readers.)

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

**DEFENSE MEDIA ACTIVITY (DMA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates**

IV. Performance Criteria and Evaluation Summary

OUTPUT: Stars and Stripes provides staff-generated stories; delivers five daily geographic editions of the newspaper in print (five print sites in five countries), and in electronic format; has five active bloggers; delivers a monthly newsletter to over 10,500 requestors; and provides content using video and audio delivery methods.

OUTCOME: In FY 2010, trends indicate the hosting of 17,500 daily unique visitors with average page views exceeding 120,000 daily; the five geographic paper editions average downloads of 177,000 times per month; the online reader comment pages visits will average 38,000 per month, and 72,000 newspaper copy products will be printed daily.

EFFICIENCY: Printing of five daily editions at locations close to readers assures distribution for the least cost and made available electronically. The various delivery methods have significantly improved the timeliness of news and information. Consequently, Stars and Stripes receive requests from other media for reuse of its material.

<u>Performance Criteria/Evaluation Summary</u>	<u>FY 2008</u> (Actual)	<u>FY 2009</u> (Projected)	<u>FY 2010</u> (Projected)
Average Number of Daily Readers of Stars and Stripes Products	168,000	170,000	215,200
Number of Members Served (DoD & Military)-Overseas	265,000	265,000	270,000
Number of Members Served (DoD & Military) - CONUS	(1)	50,000 (1)	300,000 (1)
Average Daily Cost (ADC) (Per Reader Served) (2)	\$.21	\$.14	\$.07 (3)
Average Number of Electronic Newspapers Downloaded Per Month	135,000	156,000	177,000
Average Number of Web Pages Viewed Per Month	3,200,000	3,400,000	3,600,000
Average Number of Unique Daily Website Visitors	15,400	16,500	17,500

**DEFENSE MEDIA ACTIVITY (DMA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates**

IV. Performance Criteria and Evaluation Summary

Number of Daily Electronic Editions (Average Number of Pages)	130	160	200
Average Numbers of Copies Downloaded from Website per day	4,500	5,200	5,900
Average Number of Web BLOGS Visits per Month	32,000	35,000	38,000

(1) CONUS audience primarily web-based/not easily measured. Distribution of regular weekly CONUS products will begin in FY 2009 and expand in FY 2010

(2) Metric: Appropriation divided by 363 days per year divided by number of daily readers.

(3) Data relates to STRATEGIC OBJECTIVE #2

OVERSEAS RADIO AND TELEVISION PRODUCTS

American Forces Radio and Television Service (AFRTS) - Delivers American television, radio, and military internal information to U.S. service members and families stationed overseas. AFRTS supports worldwide-deployed U.S. troops on the front lines with a touch of home via satellite-delivered TV and radio programming and small satellite dish/receiver kits. Manages all DoD TV/radio broadcasting policy. AFRTS represents approximately 21 percent of the DMA \$253.7M FY10 O&M Budget.

American Forces Network - Broadcast Center (AFN-BC) - Carries out the acquisition, scheduling, and control of all radio and television programming for AFRTS, serves as the "jump-off" electronic hub for transmission of the satellite signals worldwide, and performs entertainment industry liaison functions necessary to provide American programming to the audiences and locations described above. AFN-BC represents approximately 18 percent of the DMA \$253.7M FY10 O&M Budget.

STRATEGIC OBJECTIVE: Delivery of America's top-rated radio and television programming to the overseas military community. This programming attracts viewers, and holds them for military internal information spot announcements.

**DEFENSE MEDIA ACTIVITY (DMA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates**

IV. Performance Criteria and Evaluation Summary

<p>OUTPUT: Provide satellite delivery of 9 distinct channels of television, 12 distinct channels of radio, and overseas distribution of the Pentagon Channel.</p> <p>OUTCOME: Delivery of the highest rated stateside radio and television programming to an overseas audience of one million personnel serving overseas and aboard Navy ships.</p> <p>EFFICIENCY: Provides an efficient delivery platform for the effective distribution of DoD internal communication and command information to the overseas military audience.</p> <p>QUALITY: AFN-BC delivers the top-rated radio and television programs aired in the U.S. as determined by Nielsen Research, ARBITRON, Talkers Magazine, Billboard Magazine, and Radio & Records Magazine, etc. Audience feedback from AFRTS' scientific surveys, and anecdotal audience data received by various means, indicates that AFN-BC's programming services effectively deliver inserted military information spots to target audiences.</p>	
<p>PERFORMANCE METRICS: Applicable for both AFRTS and AFN-BC.</p>	
Technical Systems Maintenance	All technical systems, including all broadcast and acquisition, production, and transmission systems shall be 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 telecommunication circuits including all fiber optic, data, microwave and satellite shall be maintained to ensure an operational availability of 99.9%.
Expansion Capability	Sufficient telecommunications bandwidth or data network capacity shall be designed into all mission systems to sustain DMA mission accomplishment throughout the current FYDP and beyond.
Redundancy	All systems identified as "on-air critical" shall have single redundancy built in, capabilities or alternative workflow methods in place, or fully redundant functional capacity installed to permit full accomplish of the mission in the event of a failure of any single piece of equipment, circuit, or system.
Reliability	Consistently achieve better than a 99.9 per cent annual reliability rate for the broadcast of 210,240 hours of programming annually operating in a 24/7/365 environment delivering to our one million person audience 21

**DEFENSE MEDIA ACTIVITY (DMA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates**

IV. Performance Criteria and Evaluation Summary

core radio and television channels.			
<u>AFRTS Performance Criteria/Evaluation Summary</u>	<u>FY 2008⁽¹⁾ (Actual)</u>	<u>FY 2009⁽¹⁾ (Projected)</u>	<u>FY 2010⁽¹⁾ (Projected)</u>
Countries receiving radio and TV programming	177	177	177
Navy ships receiving radio & television programming	279	279	279
Hours of radio news, sports & info, 24 hours/day (5 channels) (2)	43,800	43,800	43,800
Hours of radio music service, 24 hours/day (7 channels) (3)	61,320	61,320	61,320
Hours of TV programming, 24 hours/day (9 channels) (4)	78,840	78,840	78,840
Number of Radio/TV internal information spots produced (5)	1,293	1,293	1,293
(1) Metrics represent operating on a 24/7/365 basis. (2) Provides programming addressing American listeners desires- (news, opinion, sports, talk, and National Public Radio (NPR) (3) Provides programming addressing American listeners desires- (pop, urban, rock, country, jazz, etc.) (4) Multiple channels address the most popular American viewer needs - AFN-Xtra (18-25 male demographic - top DoD Target Audience)- sports, etc.; AFN-Family - family entertainment (entertainment content parents can rely on); AFN-Prime - mix of four major network primetime shows (3 versions align with global time regions where audience located). (5) Spots are 10, 15, 30 and 60 seconds in length.			

<u>AFN-BC Performance Criteria/Evaluation Summary</u>	<u>FY 2008 (Actual)</u>	<u>FY 2009 Projected</u>	<u>FY 2010 Projected</u>
RADIO SERVICES (1)			
AFN Satellite Music-Channels (Land Based)	7	7	7
Current Music CD Packages (2)	192	192	192
Packaged Program CD's (3)	38	38	38

**DEFENSE MEDIA ACTIVITY (DMA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates**

IV. Performance Criteria and Evaluation Summary

AFN Satellite News/Information-Channels (Land Based)	5	5	5
"Direct To Sailor" - AFN Radio Channels available to USN afloat units (4)	3	3	3
TELEVISION SERVICES (1)			
AFN Satellite TV Services - (Land Based) (5)	9	9	9
"Direct To Sailor" - AFN TV Channels available to USN Afloat units (4)	3	3	3
Tape Television Services (6)	576	576	576
Purchased Programming (7)	5,700	5,700	5,700
(1) Metrics represent operating on a 24/7/365 basis. (2) Compilation CD's delivered to 38 land based units and 26 large USN ships per week (3) Less time sensitive CD's delivered to 65 smaller Navy ships per week (4) AFN Channels providing music, news, information, entertainment and sports to USN Afloat Units (5) Channels providing service to USN ships (6) Bi-weekly sports and entertainment programming hours to Navy ships (7) Hours of TV programming purchased annually			

VISUAL INFORMATION PRODUCTS AND SERVICES

The Defense Visual Information (DVI) mission is to ensure high-quality visual information (VI) products. Digital still photographic and motion imagery are available and rapidly distributed throughout DoD and the American public. VI is a critical communication resource to improve operational decision making, combat readiness, situational awareness, legal documentation, and public affairs. DVI also directs the Joint Combat Camera (COMCAM) Program and DoD-wide VI policy. DVI represents approximately 4.0 percent of the DMA \$253.7M FY10 O&M Budget.

**DEFENSE MEDIA ACTIVITY (DMA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates**

IV. Performance Criteria and Evaluation Summary

DVI works with the Services, the Combatant Commands (COCOM), other U.S. Government Agencies, and Allied Partners to manage and direct the Joint Visual Information Program to acquire, store, retrieve and share DoD imagery. DVI has a potential core DoD customer base of over 1.3 million active duty members, 669,281 civilian personnel, and 1.1 million who serve in the National Guard and Reserve forces. DVI's non-DOD customers include American citizens and media organizations.

The Defense Imagery Management Operations Center (DIMOC) is the operational arm of DVI. DIMOC provides VI products to support mission areas including video productions, communication, operational, training, and to implement DoD policy and Federal law requirements. DIMOC has three distinct programs which are outlined as follows:

1. Customer Service and Order Fulfillment

This program receives, manages and distributes customer requests for imagery products and provides assistance with digital asset management and imagery distribution systems.

Customer Service/Order Fulfillment Metrics	FY 2008 (Actual)	FY 2009 (Projected)	FY 2010 (Projected)
a. Number of Titles of New/Initial Distribution AV Productions	79	83	87
<i>The number of new productions created by the Services is projected to increase.</i>			
b. Number of Copies of New/Initial Distribution AV Productions	222,668 ⁽¹⁾	19,363	20,331
<i>As the Services introduce an increase in new productions, the number of copies distributed will also increase.</i>			
<small>(1) Special distribution of 204,227 copies for FT Sam Houston US Army Medical School.</small>			
c. Number of Reorder Copies of Visual	119,922	124,403	129,738

**DEFENSE MEDIA ACTIVITY (DMA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates**

IV. Performance Criteria and Evaluation Summary

Information Products (Still, Video Tapes, DVD, CD-ROM)			
<i>The continued growth in the awareness, effectiveness, number, and joint-applicability of video productions produced by the Services will keep increasing the number of requests for copies of the products. The shift away from analog tape formats is causing more imagery to be provided in a digital format.</i>			
d. Customer Requests Completed (still, video, DVD, CD-ROM, etc)	23,979	25,212	25,973
<i>The expansion of the distribution architecture accommodates more self-service, on-line distribution will level off the number of work orders. The number of customer imagery requests is projecting a slight increase.</i>			
e. Customer Inquiries Completed	10,000	11,000	12,000
<i>The Customer Inquires completed numbers represent the entire DIMOC Enterprise.</i>			
<u>2. Imagery Management and Digital Distribution</u>			
<i>This program is responsible for receiving, processing, managing and storing classified and unclassified imagery products created by deployed and globally stationed DOD camera operators and provides digital distribution mechanisms.</i>			
Imagery Management/Digital Distribution Metrics	FY 2008 (Actual)	FY 2009 (Projected)	FY 2010 (Projected)
a. Minutes of Motion Media Archiving	36,486	40,000	48,000
<i>The number of minutes of material available for archiving is driven by component submissions as dictated by operational tempo/world events. New technologies and submission awareness throughout DoD, continues to increase motion media submissions.</i>			
b. Minutes of Motion Media Duplicated	235,045	200,000	100,000
<i>As customer requirements for digitized material increases, distribution architecture</i>			

**DEFENSE MEDIA ACTIVITY (DMA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates**

IV. Performance Criteria and Evaluation Summary

<i>improvements are being made to support digital media in an on-line environment. Continued transitions away from analog mediums are reducing the number of motion minutes duplicated.</i>			
c. Still Images Archived	154,092	161,797	186,066
<i>New technologies, increased submission awareness throughout the DoD, and additional workload coming from the Pentagon and Components continue to increase still image submissions which are dictated by operational tempo and world events.</i>			
d. Still Images Reproduced (Hard Copies)	4,613	5,000	5,000
<i>As the distribution architecture expands to accommodate more self-service, on-line distribution, the number of still images reproduced is expected to level off.</i>			
e. Hours of Digitizing Motion Media Tape	850	1,200	1,500
<i>This metric is limited by equipment resources, namely storage media. Until the storage infrastructure is increased, and made available on-line, motion digitization will be limited to use of portable drives. When digitized media can be uploaded to on-line storage, the out-year numbers will result in increased quantities of motion media being forwarded to the DIMOC in digital form, requiring less need for digitization.</i>			
f. Defense Imagery Server (DIS) Registered Users	25,385	29,193	32,112
<i>As new capabilities are introduced and product demand increases, the number of registered users is projected to increase through the out-years.</i>			
g. DoD Image Gallery List Subscriber Accounts	8,680	9,982	10,980
<i>Number of subscriber accounts on DoD Image Gallery List is projected to increase slightly through the out-years.</i>			

3. Operations and Coordination - This program is responsible for full-spectrum coordination of strategic VI requirements and plans with the DoD operational forces.

**DEFENSE MEDIA ACTIVITY (DMA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates**

IV. Performance Criteria and Evaluation Summary

Program provides 24/7/365 capability to receive and coordinate strategic imagery requirements, track camera operators stationed/deployed worldwide, and immediately processes and delivers imagery in support of operational requirements. It includes the capability to provide imagery 24/7/365 throughout DoD within minutes of reception and increases situational awareness to provide a real-time force snapshot of DoD still and video photographers, for the COCOMs, Joint Task Force, and Joint Staff planners.			
Operations and Coordination	FY 2008 (Actual)	FY 2009 (Projected)	FY 2010 (Projected)
a. Registered Users on FTP Server	139	129	119
<i>Total number of registered users on the FTP Server.</i>			
b. Registered Users on Fast File Transfer (FFT) Server	72	142	340
<i>Total number of registered users on the FFT Server is expected to increase once the software is fully accredited.</i>			
c. Total Images Accessed/Viewed on Defense Imagery Server (DIS)	24,841,819	29,810,183	35,772,220
<i>As the number of subscriber accounts increase, the total number of images accessed and viewed will increase.</i>			
d. Total Images Downloaded from DIS (High-Resolution, Thumb Nail & Screen-Resolution)	8,309,588	<u>!B1 Is Not In Table</u> 9,971,506	<u>!C1 Is Not In Table</u> 11,965,807
<i>As the number of images processed and posted increases and the total number of subscribers increase, the number of high-resolution images downloaded will increase.</i>			

**DEFENSE MEDIA ACTIVITY (DMA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates**

IV. Performance Criteria and Evaluation Summary

DoD CIVILIAN AND MILITARY PERSONNEL JOINT EDUCATION AND TRAINING

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. DINFOS represents approximately 12.4 percent of DMA \$253.7M FY10 O&M Budget.									
	FY 2008			FY 2009 (Projected)			FY 2010 (Projected)		
	INPUT (1) (3)	OUTPUT (2) (3)	WORKLOAD (\$000K)	INPUT (1) (3)	OUTPUT (2) (3)	WORKLOAD (\$000K)	INPUT (3) (4)	OUTPUT (3) (5)	WORKLOAD (\$000K)
Specialized Skills (Initial Training)									
Active	2045	1650	10,080.6	2479	1538	10,700.9	2410	1538	17,353.8
Guard	288	233	1,419.7	349	217	1,506.5	340	217	2,448.3
Reserve	262	212	1,291.5	318	197	1,372.7	309	197	2,225.0
Other/Civilian	26	21	128.2	32	20	138.1	31	20	223.2
Subtotal	2621	2116	12,920.0	3178	1972	13,718.2	3090	1972	22,250.3
Skills Progression (Advance Training)									
Active	626	548	3,085.8	654	439	2,823.1	729	439	5,249.4
Guard	77	66	379.6	79	53	341.0	88	53	633.7
Reserve	113	100	557.0	119	80	513.7	132	80	950.5
Other/Civilian	133	116	655.6	139	93	600.0	155	93	1,116.1
Subtotal	949	830	4,678.0	991	665	4,277.8	1104	665	7,949.6
Total Training	3570	2946	17,598.0	4169	2637	17,996.0	4194	2637	30,200.0

(1) FY08-09 INPUT figures represent service requirements

(2) FY08-09 OUTPUT figures (less than Input (Service Requirements) represent allocations based on current training facility and student support resource constraints

(3) These figures include Advance-Distance Learning (ADL) students, but do not include Mobile Training Team (MTT) students

(4) FY10 Projected INPUT reflects current data in Army Training Resource and Requirement System (ATRRS)

(5) FY10 Projected OUTPUT does not reflect an increase due to expected time it will take to "ramp-up" capacity (hire/train instructors, expand facility)

**DEFENSE MEDIA ACTIVITY (DMA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates**

IV. Performance Criteria and Evaluation Summary

HEADQUARTERS/ENTERPRISE WIDE SUPPORT

Facilities Sustainment, Restoration, and Modernization (FSRM) - This activity 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 Armed Forces Radio & Television facilities, spaces to support Print and Web media functions, and joint Public Affairs Training. Many of these facilities were previously funded for FSRM support by the Military Departments, prior to the DMA consolidation.

\$ (000)	<u>FY 2008 (1)</u>		<u>FY 2009</u>		<u>FY 2010</u>
	ACTUAL	SUPPLEMENTAL	ACTUAL	SUPPLEMENTAL	ACTUAL
CATEGORY					
Sustainment	\$1,776	\$0	\$1,526	\$0	\$4,761
Restoration/ Modernization	\$ 900	\$0	\$ 600	\$0	\$3,198
TOTAL O&M	\$2,676	\$0	\$2,126	\$0	\$7,959
Facilities Sustainment Model Requirement			\$4,663		\$4,761
Component Sustainment Metric			33%		100%
Department Sustainment Goal (2)			94%		95%
Facilities Replacement Value			\$260,026		\$265,487
Component Recapitalization Rate (3)			434 Years		82 years
Department Recapitalization Goal (2)			67 Years		67 Years

(1) FY 2008 Data for AFIS legacy organization only

(2) DOD Sustainment and Recapitalization Goals were obtained from "Defense Installations Strategic Plan"

(3) Recapitalization rate calculated by dividing the replacement value of military facilities by funding used to restore replace portion of them annually.

**DEFENSE MEDIA ACTIVITY (DMA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates**

IV. Performance Criteria and Evaluation Summary

<p><u>Communications and Information Systems Management (CISM) Support</u> - Provides support for DMA communications and information systems and services. CISM represents approximately 5.0 percent of the DMA \$253.7M FY10 O&M Budget.</p>
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1. Communications Capacity	
Metric Description: Bandwidth to meet internal/external customer/real-time data communications requirements.	
Measurement Frequency	Weekly
Method of Performance Level Calculation	Statistical snapshot sampling every hour at 0:00. Calculate mean & SD.
Target Value	Bandwidth is 50 percent greater than mean usage, 99.5 percent of the time.

2. Access to DMA Enterprise Network	
a. Metric Description: Uptime for e-mail, VPN, Printing, Blackberry, File Service, WINS, DHCP, DNS, SMTP, and Authentication	
Measurement Frequency	Monthly
Method of Performance Level	For each item described above, availability is determined by the following formula:

**DEFENSE MEDIA ACTIVITY (DMA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates**

IV. Performance Criteria and Evaluation Summary

Calculation	$\frac{\text{Total available minutes per month}}{\text{Total minutes during the month}} = \text{Percent Available}$
Target Value	Availability exceeding 99.99%

b. Metric Description: Uptime for Intranet web server, database servers, application servers and other Enterprise 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: $\frac{\text{Total minutes during of month} - \text{scheduled downtime} - \text{unscheduled downtime}}{\text{Total minutes during the month} - \text{scheduled downtime}}$
Target Value	Availability exceeding 99.99%

c. Metric Description: Uptime for DMA IT Enterprise Network switches and routers, excluding scheduled downtime	
Measurement Frequency	Monthly
Method of Performance Level Calculation	For each item described above, availability is determined by the following formula: $\frac{\text{Total minutes during the month} - \text{scheduled downtime} - \text{unscheduled downtime}}{\text{Total minutes during the month} - \text{scheduled downtime}}$

**DEFENSE MEDIA ACTIVITY (DMA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates**

IV. Performance Criteria and Evaluation Summary

Target Value	Availability exceeding 99.99%
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3. Standard Network Outages	
a. Metric Description: DMA Enterprise Network Operations coordinates all Standard IT Enterprise Network Outages with DMA components. Network Maintenance advance notifications will be provided to the directorates not less than five business days prior to a scheduled outage to minimize disruption to 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

4. Emergency Network Outages	
a. Metric Description: Measures timeliness of notifying users of network outage.	
Measurement Frequency	As occurs, for the DMA IT Enterprise Network
Method of Performance Level	Time elapsed between the determination that an emergency outage was deemed necessary and the notification.

**DEFENSE MEDIA ACTIVITY (DMA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates**

IV. Performance Criteria and Evaluation Summary

Calculation	
Target Value	≤ 15 minutes

5. Network Security Services	
a. Metric Description: DMA CIO will ensure zone access control for all DMA rooms and telecommunications rooms 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) <i># of Checks Conducted during period - #. of checks w/ violations</i> <i>No. of Checks Conducted during period</i>
Target Value	0 instances per month of security violations.

6. Information Assurance	
a. Description: Timely dissemination of critical vulnerability information/remediation.	
Frequency	Monthly
Target Value	Maintaining 100 percent compliance, as consistently as possible.

7. Certification and Accreditation	
a. Description: conduct annual security control reviews/meet accreditation goals.	

**DEFENSE MEDIA ACTIVITY (DMA)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2010 Budget Estimates**

IV. Performance Criteria and Evaluation Summary

Frequency	Quarterly Federal Information Security Management Act (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 percent compliance

DEFENSE MEDIA ACTIVITY (DMA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

<u>V. Personnel Summary</u>	<u>FY 2008</u> ⁽¹⁾	<u>FY 2009</u>	<u>FY 2010</u>	Change FY 2009/ FY 2010
<u>Active Military End Strength (E/S) (Total)</u>	310	1,027	996	-31(2)
Officer	43	60	57	-3
Enlisted	267	967	939	-28
<u>Reserve Drill Strength (E/S) (Total)</u>	0	42	42	0
Officer	0	10	10	0
Enlisted	0	32	32	0
<u>Civilian End Strength (Total)</u>	278	682	765	83
U.S. Direct Hire	278	604	687	83
Foreign National Direct Hire	0	33	33	0
Total Direct Hire	278	637	720	83
Foreign National Indirect Hire	0	45	45	0
<u>Active Military Average Strength (A/S) (Total)</u>	310	1,027	996	-31
Officer	43	60	57	-3
Enlisted	267	967	939	-28
<u>Reserve Drill Strength (A/S) (Total)</u>	0	42	42	0
Officer	0	10	10	0
Enlisted	0	32	32	0
<u>Civilian FTEs (Total)</u>	278	682	765	83(3)
U.S. Direct Hire	278	604	687	83
Foreign National Direct Hire	0	33	33	0
Total Direct Hire	278	637	720	83
Foreign National Indirect Hire	0	45	45	0
Average Annual Civilian Salary (\$ in thousands)	\$98.2	\$104.4	\$104.3	\$-.1

(1) AFIS only

(2) Change in Active Military Total End Strength represents loss of 31 positions (20- Military to Civilian conversions and 11 others)

(3) Change in Civilian FTE Total End Strength represents gain of 83 positions (20 military to Civilian conversions, 48 others, 12 contractor in-sourcing positions and 3 FTE transfers from Washington HQs Services)

DEFENSE MEDIA ACTIVITY (DMA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

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

<u>OP 32 Line</u>	<u>FY 2008 Actuals(1)</u>	<u>Change from FY 2008 to FY 2009 (2)</u>		<u>FY 2009 Estimate</u>	<u>Change from FY 2009 to FY 2010(3)</u>		<u>FY 2010 Estimate</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 Executive, General and Special Schedules	27,323	1,041	39,140	67,504	1,674	6,901	76,079
103 Wage Board	0	0	60	60	1	-2	59
104 Foreign National Direct Hire	0	0	1,993	1,993	-19	49	2,023
308 Total Travel	1922	38	1,099	3,059	37	24	3,120
635 Nav Pub Work Ctr Pub Works	0	0	260	260	1	3	264
671 Comm Svs Tier 2 (DISA)	0	0	298	298	-2	14	310
672 PRMRF Purchases	197	6	8	211	-9	16	218
673 DFAS	562	-29	742	1,275	-3	332	1,604
771 Commercial Transportation	292	6	819	1,117	13	209	1,339
901 FN Indirect Hires	0	0	1,657	1,657	41	-16	1,682
912 Rental Payments to GSA (SLUC)	2,505	63	-971	1,597	40	1,671	3,308
913 Purchased Utilities (Non-Fund)	470	9	342	821	10	6	837
914 Purchased Communications (Non-Fund)	26,026	521	-1,606	24,941	299	8,275	33,515
917 Postal Services (U.S.P.S)	53	0	141	194	0	0	194
920 Supplies & Materials (Non-Fund)	3,029	61	2,573	5,663	68	8,299	14,030
921 Printing & Reproduction	84	2	2,612	2,698	32	1,022	3,752
922 Equipment Maintenance by Contract	5,978	120	245	6,343	76	51	6,470
923 Facility Sustainment, Restoration, and Modernization by Contract	2,681	54	-609	2,126	26	5,807	7,959
925 Equipment Purchases (Non-Fund)	8,682	174	18,686	27,542	331	7,054	34,927
989 Other Contracts	84,601	1,692	-22,378	65,915	1,283	-3,221	61,977
Total	164,405	3,758	45,111	213,274	3,899	36,494	253,667

(1) Includes AFIS only & \$17.150K FY08 Supplemental (2) Excludes \$6.500K Enacted & \$11.185K Remaining FY09 Supplemental (3) Excludes \$13.364K Requested FY10 Supplemental

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