

Fiscal Year 2014 Budget Estimates

DEFENSE MEDIA ACTIVITY



April 2013

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**Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2014 Budget Estimates**

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

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

	FY 2012 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2013 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2014 <u>Estimate</u>
DMA	270,398	4,227	-50,612	224,013	3,516	-4,550	222,979

* The FY 2012 Actual column includes \$15,457 thousand of the FY 2012 Overseas Contingency Operations (OCO) Appropriations funding (PL 112-74).

* The FY 2013 Estimate column excludes \$10,823 thousand of the FY 2013 Overseas Contingency Operations Budget Request.

* The FY 2014 Estimate column excludes FY 2014 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:** 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.
- **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, 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

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I. Description of Operations Financed (cont.)

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 2013 and FY 2014 of \$3.516 million price growth and -\$4.550 million program reductions, for a total change of -\$1.034 million.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	<u>FY 2013</u>						<u>FY 2014</u> <u>Estimate</u>
	<u>FY 2012</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Congressional Action</u>			<u>Current</u> <u>Estimate</u>	
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
1. Defense Media Operations	270,398	224,013				224,013	222,979
Total	270,398	224,013				224,013	222,979

* The FY 2012 Actual column includes \$15,457 thousand of the FY 2012 Overseas Contingency Operations (OCO) Appropriations funding (PL 112-74).

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>
Baseline Funding	224,013	224,013
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	224,013	
Fact-of-Life Changes (2013 to 2013 Only)		
Subtotal Baseline Funding	224,013	
Supplemental		
Reprogrammings		
Price Changes		3,516
Functional Transfers		-981
Program Changes		-3,569
Current Estimate	224,013	222,979
Less: Wartime Supplemental		
Normalized Current Estimate	224,013	

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III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request (Amended, if applicable)		224,013
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2013 Appropriated Amount		224,013
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2013 Baseline Funding		224,013
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2013 Estimate		224,013
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2013 Normalized Current Estimate		224,013
6. Price Change		3,516
7. Functional Transfers		-981
a. Transfers In		
b. Transfers Out		
1) Defense Acquisition Workforce Development Fund (DAWDF)	-981	
Transfers 9 civilian FTE and resources from the Defense Media Activity to the Defense Microelectronic Activity (DMEA) corrects the allocated DAWDF civilian FTEs to DMEA. (FY 2013 Baseline \$80.234; -9 FTEs)		
8. Program Increases		
a. Annualization of New FY 2013 Program		
b. One-Time FY 2014 Increases		
c. Program Growth in FY 2014		
9. Program Decreases		-3,569

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
a. Annualization of FY 2013 Program Decreases		
b. One-Time FY 2013 Increases		
c. Program Decreases in FY 2014		
1) Mission Support	-3,569	
Reduced mission support costs through the consolidation of equipment maintenance contracts and standardized equipment purchases. (FY 2013 Baseline \$25.477; +0 FTEs)		
FY 2014 Budget Request		222,979

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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. New/revised performance measurements will be evaluated during the FY2015 Budget Estimate Submission.

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 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

- 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)**

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IV. Performance Criteria and Evaluation Summary:

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 disconnection from the DoD NIPR and SIPRNet 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 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Change FY 2012/ FY 2013	Change FY 2013/ FY 2014
<u>Active Military End Strength (E/S) (Total)</u>	941	941	933	0	-8
Officer	53	53	53	0	0
Enlisted	888	888	880	0	-8
<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>	756	760	751	4	-9
U.S. Direct Hire	678	682	673	4	-9
Foreign National Direct Hire	33	33	33	0	0
Total Direct Hire	711	715	706	4	-9
Foreign National Indirect Hire	45	45	45	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	941	941	933	0	-8
Officer	53	53	53	0	0
Enlisted	888	888	880	0	-8
<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>	756	760	751	4	-9
U.S. Direct Hire	678	682	673	4	-9
Foreign National Direct Hire	33	33	33	0	0
Total Direct Hire	711	715	706	4	-9
Foreign National Indirect Hire	45	45	45	0	0
Average Annual Civilian Salary (\$ in thousands)	96.1	105.6	106.3	9.5	.7

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V. <u>Personnel Summary</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Change FY 2012/ FY 2013	Change FY 2013/ FY 2014
<u>Contractor FTEs (Total)</u>	<u>380</u>	<u>340</u>	<u>340</u>	<u>-40</u>	<u>0</u>

Eight enlisted billets returned to Navy from Defense Media Activity.
 Nine civilian FTEs transferred to Defense Microelectronic Activity (DMEA) to correct allocated DAWDF exception.

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

<u>OP 32 Line</u>	<u>FY 2012 Actual</u>	<u>Change FY 2012/FY 2013</u>		<u>FY 2013 Estimate</u>	<u>Change FY 2013/FY 2014</u>		<u>FY 2014 Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	69,240	167	6,716	76,123	666	-1,168	75,621
103 Wage Board	134	0	-31	103	1	53	157
104 FN Direct Hire (FNDH)	1,482	4	703	2,189	19	12	2,220
199 Total Civ Compensation	70,856	171	7,388	78,415	686	-1,103	77,998
308 Travel of Persons	3,858	77	-1,244	2,691	51	638	3,380
399 Total Travel	3,858	77	-1,244	2,691	51	638	3,380
672 PRMRF Purchases	274	-29	104	349	18	18	385
696 DFAS Financial Operation (Other Defense Agencies)	942	156	-351	747	97	57	901
699 Total DWCF Purchases	1,216	127	-247	1,096	115	75	1,286
771 Commercial Transport	507	10	-325	192	4	49	245
799 Total Transportation	507	10	-325	192	4	49	245
901 Foreign National Indirect Hire (FNIH)	1,807	4	10	1,821	16	10	1,847
912 Rental Payments to GSA (SLUC)	2,894	58	-2,952	0	0	0	0
913 Purchased Utilities (Non-Fund)	2,930	59	-1,953	1,036	20	869	1,925
914 Purchased Communications (Non- Fund)	42,147	843	-12,318	30,672	583	-314	30,941
915 Rents (Non-GSA)	132	3	111	246	5	-126	125
917 Postal Services (U.S.P.S)	52	1	49	102	2	0	104
920 Supplies & Materials (Non- Fund)	3,461	69	4,643	8,173	155	-896	7,432
921 Printing & Reproduction	359	7	25	391	7	0	398
922 Equipment Maintenance By Contract	8,338	167	-2,215	6,290	120	-1,685	4,725
923 Facilities Sust, Rest, & Mod by Contract	3,570	71	3,937	7,578	144	-892	6,830
925 Equipment Purchases (Non-Fund)	26,469	529	-7,811	19,187	365	-1,964	17,588
957 Other Costs (Land and Structures)	3,796	76	-3,872	0	0	0	0
987 Other Intra-Govt Purch	36,171	723	-27,465	9,429	179	2,970	12,578
989 Other Services	47,756	955	-2,560	46,151	877	-2,239	44,789

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<u>OP 32 Line</u>	FY 2012	Change		FY 2013	Change		FY 2014
	<u>Actual</u>	<u>FY 2012/FY 2013</u>		<u>Estimate</u>	<u>FY 2013/FY 2014</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
990 IT Contract Support Services	13,846	277	-4,301	9,822	187	84	10,093
991 Foreign Currency Variance	233	0	488	721	0	-26	695
999 Total Other Purchases	193,961	3,842	-56,184	141,619	2,660	-4,209	140,070
Total	270,398	4,227	-50,612	224,013	3,516	-4,550	222,979

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