

Fiscal Year 2016 Budget Estimates

DEFENSE MEDIA ACTIVITY



February 2015

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**Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

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

	FY 2014 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Estimate</u>
DMA	224,035	3,475	-37,883	189,627	2,879	119	192,625

- * The FY 2014 Actual column **includes** \$6,766 thousand for Overseas Contingency Operations (OCO) Appropriations funding.
- * The FY 2015 Estimate column **excludes** \$6,251 thousand for Overseas Contingency Operations (OCO) Appropriations funding.
- * The FY 2016 Estimate **excludes** \$5,960 thousand for Overseas Contingency Operations (OCO) Budget request funding.

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 2015 and FY 2016 of \$2.879 million price growth and \$.119 million program growth, for a total change of \$2.998 million.

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II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	FY 2015						
	FY 2014	Budget	Congressional Action			Current	FY 2016
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>		
A. <u>BA Subactivities</u>							
1. Defense Media Operations	224,035	194,520	-4,893	-2.5	189,627	189,627	192,625
Total	224,035	194,520	-4,893	-2.5	189,627	189,627	192,625

* The FY 2014 Actual column **includes** \$6,766 thousand for Overseas Contingency Operations (OCO) Appropriations funding.

* The FY 2015 Estimate column **excludes** \$6,251 thousand for Overseas Contingency Operations (OCO) Appropriations funding.

* The FY 2016 Estimate **excludes** \$5,960 thousand for Overseas Contingency Operations (OCO) Budget request funding.

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change <u>FY 2015/FY 2015</u>	Change <u>FY 2015/FY 2016</u>
Baseline Funding	194,520	189,627
Congressional Adjustments (Distributed)	-3,700	
Congressional Adjustments (Undistributed)	-1,129	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-64	
Subtotal Appropriated Amount	189,627	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	189,627	
Supplemental	6,251	
Reprogrammings		
Price Changes		2,879
Functional Transfers		
Program Changes		119
Current Estimate	195,878	192,625
Less: Wartime Supplemental	-6,251	
Normalized Current Estimate	189,627	

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III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2015 President's Budget Request (Amended, if applicable)		194,520
1. Congressional Adjustments		-4,893
a. Distributed Adjustments		
1) Program Decrease	-3,700	
b. Undistributed Adjustments		
1) Reduction to Non-NIP Non-CYBER IT Program	-1,129	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8109 - Exchange Rates		
2) Section 8140 - Working Capital Fund Excess Cash		
3) Section 8034 - Indian Lands Various	-64	
FY 2015 Appropriated Amount		189,627
2. War-Related and Disaster Supplemental Appropriations		6,251
a. OCO Supplemental Funding		
1) Overseas Contingency Operations Funding	6,251	
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		195,878
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		195,878
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-6,251
FY 2015 Normalized Current Estimate		189,627
6. Price Change		2,879
7. Functional Transfers		
8. Program Increases		6,169
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Civilian compensation (1 additional day)	314	
FY16 civilian compensation is based on 262 days vice		
261 resulting in 1 additional day of pay. (FY 2015		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Baseline: \$77,718 thousand; +750 FTEs)		
c. Program Growth in FY 2016		
1) Intragovernmental Purchases	5,223	
Increased purchase requirements for the establishment of central broadcasting bureaus. (FY 2015 Baseline: \$23,460 thousand)		
2) Commerical Transportation	632	
Increased shipment requirements are due to the restructure of overseas footprint and the elimination of the Agency's independent shipping facility. (FY 2015 Baseline: \$111 thousand)		
9. Program Decreases		-6,050
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Other Contracts	-4,390	
Centralize purchasing of like items and consolidated information technology contracts and licensing agreements and software purchases. (FY 2015 Baseline: \$24,478 thousand)		
2) Purchased Communications	-1,148	
Change in media method resulting in the reduction of satellite transmission cost by converting from SATNET to Terrestrial. (FY 2015 Baseline: \$28,588 thousand)		
3) Foreign Nationals Pay	-389	
Restructure of overseas footprint to more efficiently and effectively utilize resources. (FY 2015 Baseline: \$4,148 thousand; +78 FTEs)		
4) FSRM and Rents	-98	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FSRM - Postponement of non-emergency facility repairs and modernization to out years. Rents - Targeted restructure of Agency footprint and the consolidation of available space. (FY 2015 Baseline: \$5,330 thousand)		
5) Supplies and Materials Reduction in overall supply purchases. (FY 2015 Baseline: \$1,386 thousand)	-25	
FY 2016 Budget Request		192,625

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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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
<u>Active Military End Strength (E/S) (Total)</u>	933	898	891	-35	-7
Officer	53	52	52	-1	0
Enlisted	880	846	839	-34	-7
<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>	751	751	750	0	-1
U.S. Direct Hire	673	673	672	0	-1
Foreign National Direct Hire	33	33	33	0	0
Total Direct Hire	706	706	705	0	-1
Foreign National Indirect Hire	45	45	45	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	933	898	891	-35	-7
Officer	53	52	52	-1	0
Enlisted	880	846	839	-34	-7
<u>Reserve Drill Strength (A/S) (Total)</u>	42	34	34	-8	0
Officer	10	8	8	-2	0
Enlisted	32	26	26	-6	0
<u>Civilian FTEs (Total)</u>	751	751	750	0	-1
U.S. Direct Hire	673	673	672	0	-1
Foreign National Direct Hire	33	33	33	0	0
Total Direct Hire	706	706	705	0	-1
Foreign National Indirect Hire	45	45	45	0	0
Average Annual Civilian Salary (\$ in thousands)	97.4	103.5	104.8	6.1	1.3

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V. <u>Personnel Summary</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
<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 2014</u> <u>Actual</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Enacted</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	69,590	696	3,116	73,402	899	204	74,505
103 Wage Board	285	3	-120	168	2	110	280
104 FN Direct Hire (FNDH)	1,268	13	953	2,234	27	-209	2,052
199 Total Civ Compensation	71,143	712	3,949	75,804	928	105	76,837
308 Travel of Persons	3,151	57	117	3,325	57	-33	3,349
399 Total Travel	3,151	57	117	3,325	57	-33	3,349
672 PRMRF Purchases	239	45	21	305	-4	59	360
696 DFAS Financial Operation (Other Defense Agencies)	1,249	22	-199	1,072	60	224	1,356
699 Total DWCF Purchases	1,488	67	-178	1,377	56	283	1,716
771 Commercial Transport	449	8	-346	111	2	632	745
799 Total Transportation	449	8	-346	111	2	632	745
901 Foreign National Indirect Hire (FNIH)	2,016	20	-122	1,914	23	-180	1,757
912 Rental Payments to GSA (SLUC)	8	0	83	91	2	-3	90
913 Purchased Utilities (Non-Fund)	1,891	34	2,352	4,277	73	-2	4,348
914 Purchased Communications (Non- Fund)	30,111	542	-2,065	28,588	486	-1,148	27,926
915 Rents (Non-GSA)	2,726	49	105	2,880	49	-55	2,874
917 Postal Services (U.S.P.S)	4	0	36	40	1	0	41
920 Supplies & Materials (Non- Fund)	2,526	45	-1,185	1,386	24	-25	1,385
921 Printing & Reproduction	5,672	102	-5,391	383	7	-1	389
922 Equipment Maintenance By Contract	15,636	281	-6,812	9,105	155	-385	8,875
923 Facilities Sust, Rest, & Mod by Contract	3,729	67	-2,207	1,589	27	-384	1,232
925 Equipment Purchases (Non-Fund)	4,401	79	-3,137	1,343	23	280	1,646
957 Other Costs (Land and Structures)	862	16	1,572	2,450	42	-47	2,445
960 Other Costs (Interest and Dividends)	8	0	0	8	0	0	8
962 Other Costs (Undistributed)	586	0	3	589	0	1	590

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<u>OP 32 Line</u>	FY 2014 <u>Actual</u>	Change <u>FY 2014/FY 2015</u>		FY 2015 <u>Enacted</u>	Change <u>FY 2015/FY 2016</u>		FY 2016 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
987 Other Intra-Govt Purch	26,592	479	-3,611	23,460	399	5,223	29,082
988 Grants	12	0	3	15	0	0	15
989 Other Services	20,500	369	3,609	24,478	416	-4,390	20,504
990 IT Contract Support Services	30,466	548	-24,614	6,400	109	0	6,509
991 Foreign Currency Variance	58	0	-44	14	0	248	262
999 Total Other Purchases	147,804	2,631	-41,425	109,010	1,836	-868	109,978
Total	224,035	3,475	-37,883	189,627	2,879	119	192,625

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* The FY 2015 Estimate column **excludes** \$6,251 thousand for Overseas Contingency Operations (OCO) Appropriations funding.
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