

Fiscal Year (FY) 2019 President's Budget

Operation and Maintenance, Defense-Wide

Defense Media Activity



February 2018

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

	FY 2017 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Estimate</u>
DMA	228,998	4,053	-15,466	217,585	2,953	-13,001	207,537

* The FY 2017 Actual column includes \$13,317.0 thousand of FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

* The FY 2018 Estimate column excludes \$13,255.0 thousand of FY 2018 OCO Appropriations Funding.

* The FY 2019 Estimate column excludes \$14,377.0 thousand of FY 2019 OCO Appropriations 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, 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

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I. Description of Operations Financed (cont.)

military service members, DoD civilians and contract employees, and their families overseas, on board Navy and Coast Guard ships, and to other authorized users.

- **News and Media Information Products:** Includes media and visual information products provided to the internal DoD family (active, guard, and reserve military service members, dependents, retirees, DoD civilians, and contract employees) and external audiences through all available media. It includes motion and still imagery; print; radio; television; web and related 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.

- **Defense Video and Imagery Distribution System (DVIDS):** a state-of-the-art, 24/7 operation that provides a timely, accurate and reliable connection between the American people, the media around the world and the military serving at home and abroad. Through a global network of portable Ku-band satellite transmitters, robust IP connectivity and a distribution hub, DVIDS makes available real-time broadcast-quality video, audio, still images and print products, as well as immediate interview opportunities with service members, commanders and subject matter experts. The DVIDS360 Content Management System also provides unrivaled, customized analytics capability for its clients.

- **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.

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I. Description of Operations Financed (cont.)

- **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 2018 and FY 2019 consists of \$2.953 million price growth and \$-13.001 million program reduction for a total change of \$-10.048 million.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018							FY 2019 Estimate
	FY 2017 Actuals	Budget Request	Congressional Action			Current Estimate		
			Amount	Percent	Appropriated			
1. Defense Media Operations	228,998	217,585	0	0.0	0	217,585	207,537	
Total	228,998	217,585	0	0.0	0	217,585	207,537	

* The FY 2017 Actual column includes \$13,317.0 thousand of FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
Baseline Funding	217,585	217,585
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	217,585	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal Baseline Funding	217,585	
Supplemental	13,255	
Reprogrammings		
Price Changes		2,953
Functional Transfers		
Program Changes		-13,001
Current Estimate	230,840	207,537
Less: Wartime Supplemental	-13,255	
Normalized Current Estimate	217,585	

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2018 President's Budget Request (Amended, if applicable)		217,585
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2018 Appropriated Amount		217,585
2. War-Related and Disaster Supplemental Appropriations		13,255
a. OCO Supplemental Funding		
1) Overseas Contingency Operations	13,255	
Supports DMA's Contingency Operations. (FY 2018 Baseline: \$13,317 thousand)		
3. Fact-of-Life Changes		
FY 2018 Baseline Funding		230,840
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		230,840
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-13,255
FY 2018 Normalized Current Estimate		217,585
6. Price Change		2,953
7. Functional Transfers		
8. Program Increases		2,959
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) News and Media Information	2,567	
Funding supports transition from multiple separate storage systems into the cloud, new cloud-based media asset records management system, and digitization of		

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
historic physical media assets for electronic access and long-term preservation. (FY 2018 Baseline: \$5,526 thousand)		
2) Civilian Pay: One additional Compensable Day in 2019	280	
3) Stars and Stripes	112	
Increase reflects the Stars and Stripes move from National Press Building to GSA leased office space with anticipated increase in costs. (FY 2018 Baseline: \$0 thousand)		
9. Program Decreases		-15,960
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
1) Civilian Pay	-8,500	
Decrease reflects the Public Affairs Transformation and Reform Initiative (PATI). Reductions will be realized in News and Media Information Products; Overseas Radio and Television Program. Reduction in personnel supporting American Forces Network services (via radio, television and social media) to DoD audiences overseas and Sailors on Ships, Media Production Services for the Secretary of Defense, Joint Chiefs of Staff, and Combatant Commanders worldwide and the receipt, storage and archival of DoD Visual Information records. (FY 2018 Baseline: \$78,113 thousand; -74 FTEs)		
2) Overseas Radio and Television-Communications	-6,208	
Decrease in communications cost reflects an on-going effort to reduce overseas use of satellite		

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
communications. (FY 2018 Baseline: \$57,921 thousand)		
3) Equipment Maintenance	-1,000	
Efficiencies realized by the change in copier purchase and maintenance across the DMA enterprise including DMA HQs, Atlantic and Pacific regions, DINFOS, and Broadcast Center at Riverside, CA. Transitioned to the DLA Document Services Program. Measures are underway to consolidate IT maintenance contracts across DMA enterprise for additional efficiencies. (FY 2018 Baseline: \$6,071 thousand)		
4) Other Efficiencies	-133	
Reflects decreases in other mission support areas.		
5) DFAS Services	-119	
Reflects continuing effort to reduce DFAS services by improving accounting functions in Defense Agency Initiative (DAI) by reducing transaction errors. (FY 2018 Baseline: \$1,332 thousand)		
FY 2019 Budget Request		207,537

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IV. Performance Criteria and Evaluation Summary:

Defense Media Activity (DMA) provides a broad range of high-quality media services to inform, educate, and entertain Department of Defense (DoD) audiences around the world.

Provide a wide variety of information products to the entire DoD family (Active, Guard, and Reserve Military Service members, dependents, retirees, DoD civilians, and contract employees) and external audiences through all available media, including: motion and still imagery; print; radio; television; Web and related emerging Internet, mobile, and other communication technologies.

Communicate messages and themes from senior DoD leaders (Secretary of Defense, Secretaries of the Military Departments, Chairman of the Joint Chiefs of Staff, Military Service Chiefs of Staff, Combatant Commanders), as well as other leaders in the chain-of-command, in order to support and improve quality of life and morale, promote situational awareness, provide timely and immediate force protection information, and sustain readiness.

Provide 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 other authorized users.

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IV. Performance Criteria and Evaluation Summary:

Provide, throughout the Department of Defense and to the American public, high-quality visual information products, including Combat Camera imagery depicting U.S. military activities and operations.

Provide joint education and training for military and civilian personnel in the public affairs, broadcasting, and visual information career fields to meet DoD-wide entry-level skills and long-term career development requirements.

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.

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<u>V. Personnel Summary</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2017/ FY 2018</u>	<u>Change FY 2018/ FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	877	877	877	0	0
Officer	52	52	52	0	0
Enlisted	825	825	825	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	34	34	34	0	0
Officer	8	8	8	0	0
Enlisted	26	26	26	0	0
<u>Civilian End Strength (Total)</u>	657	680	606	23	-74
U.S. Direct Hire	595	616	542	21	-74
Foreign National Direct Hire	25	27	27	2	0
Total Direct Hire	620	643	569	23	-74
Foreign National Indirect Hire	37	37	37	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	877	877	877	0	0
Officer	52	52	52	0	0
Enlisted	825	825	825	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	34	34	34	0	0
Officer	8	8	8	0	0
Enlisted	26	26	26	0	0
<u>Civilian FTEs (Total)</u>	629	680	606	51	-74
U.S. Direct Hire	572	616	542	44	-74
Foreign National Direct Hire	25	27	27	2	0
Total Direct Hire	597	643	569	46	-74
Foreign National Indirect Hire	32	37	37	5	0
Average Annual Civilian Salary (\$ in thousands)	119.1	114.9	115.6	-4.2	.7

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<u>V. Personnel Summary</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2017/ FY 2018</u>	<u>Change FY 2018/ FY 2019</u>
<u>Contractor FTEs (Total)</u>	<u>282</u>	<u>246</u>	<u>246</u>	<u>-36</u>	<u>0</u>

FTE reduction is a result of the Public Affairs Transformation and Reform Initiative (PATI).

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

<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	72,901	1,424	1,372	75,697	386	-8,444	67,639
103 Wage Board	258	5	-22	241	1	-1	241
104 FN Direct Hire (FNDH)	409	8	208	625	3	-3	625
199 Total Civ Compensation	73,568	1,437	1,558	76,563	390	-8,448	68,505
308 Travel of Persons	4,284	73	-1,028	3,329	60	-3	3,386
399 Total Travel	4,284	73	-1,028	3,329	60	-3	3,386
696 DFAS Financial Operation (Other Defense Agencies)	1,002	-12	342	1,332	69	-119	1,282
699 Total DWCF Purchases	1,002	-12	342	1,332	69	-119	1,282
771 Commercial Transport	219	4	180	403	7	0	410
799 Total Transportation	219	4	180	403	7	0	410
901 Foreign National Indirect Hire (FNIH)	1,342	26	182	1,550	8	-8	1,550
912 Rental Payments to GSA (SLUC)	0	0	0	0	0	800	800
913 Purchased Utilities (Non-Fund)	2,887	49	979	3,915	70	-3	3,982
914 Purchased Communications (Non- Fund)	38,154	649	19,118	57,921	1,043	-6,208	52,756
915 Rents (Non-GSA)	993	17	1,974	2,984	54	-688	2,350
917 Postal Services (U.S.P.S)	16	0	27	43	1	0	44
920 Supplies & Materials (Non- Fund)	1,395	24	312	1,731	31	-3	1,759
921 Printing & Reproduction	8,576	146	-8,318	404	7	0	411
922 Equipment Maintenance By Contract	2,118	36	3,917	6,071	109	-971	5,209
923 Facilities Sust, Rest, & Mod by Contract	7,999	136	-4,517	3,618	65	112	3,795
925 Equipment Purchases (Non-Fund)	9,174	156	-7,170	2,160	39	-1	2,198
960 Other Costs (Interest and Dividends)	1	0	8	9	0	0	9
987 Other Intra-Govt Purch	1,727	29	16,678	18,434	332	-19	18,747
988 Grants	13	0	3	16	0	0	16
989 Other Services	32,735	556	-110	33,181	597	2,567	36,345

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<u>OP 32 Line</u>	FY 2017 <u>Actuals</u>	Change FY 2017/FY 2018		FY 2018 <u>Estimate</u>	Change FY 2018/FY 2019		FY 2019 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
990 IT Contract Support Services	42,792	727	-39,860	3,659	66	-4	3,721
991 Foreign Currency Variance	3	0	259	262	5	-5	262
999 Total Other Purchases	149,925	2,551	-16,518	135,958	2,427	-4,431	133,954
Total	228,998	4,053	-15,466	217,585	2,953	-13,001	207,537

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