

Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance, Defense-Wide
Defense Media Activity



March 2019

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**Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

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

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
DMA	230,734	3,254	-16,984	217,004	2,847	-17,059	202,792

* The FY 2018 Actual column includes \$13,255.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$14,377.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$14,377.0 thousand of FY 2020 OCO Appropriations Funding.

I. Description of Operations Financed:

The Defense Media Activity (DMA) is the Department of Defense (DoD) 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

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I. Description of Operations Financed (cont.)

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, 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 Service (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 DVIDS 360 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.

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I. Description of Operations Financed (cont.)

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 2019 and FY 2020 of \$2.847 million price growth and \$-17.059 million program reduction for a total change of \$-14.212 million.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
1. Defense Media Operations	230,734	207,537	9,467	4.6	217,004	217,004	202,792
Total	230,734	207,537	9,467	4.6	217,004	217,004	202,792

* The FY 2018 Actual column includes \$13,255.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

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* The FY 2020 Estimate column excludes \$14,377.0 thousand of FY 2020 OCO Appropriations Funding.

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2019/FY 2019</u>	<u>FY 2019/FY 2020</u>
Baseline Funding	207,537	217,004
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)	-533	
Adjustments to Meet Congressional Intent	10,000	
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	217,004	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	217,004	
Supplemental	14,377	
Reprogrammings		
Price Changes		2,847
Functional Transfers		245
Program Changes		-17,304
Current Estimate	231,381	202,792
Less: Wartime Supplemental	-14,377	
Normalized Current Estimate	217,004	

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2019 President's Budget Request (Amended, if applicable)		207,537
1. Congressional Adjustments		9,467
a. Distributed Adjustments		
b. Undistributed Adjustments		
1) Historical Under-execution	-533	
Congressional undistributed adjustment		
c. Adjustments to Meet Congressional Intent		
1) IP Streaming	10,000	
Funding for upgrades to IP Streaming of AFN content, pilot program.		
d. General Provisions		
FY 2019 Appropriated Amount		217,004
2. War-Related and Disaster Supplemental Appropriations		14,377
a. OCO Supplemental Funding		
1) Overseas Contingency Operations	14,377	
Supports DMA's Contingency Operations. (FY 2019 Baseline: \$14,377 thousand)		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		231,381
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		231,381
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-14,377
FY 2019 Normalized Current Estimate		217,004
6. Price Change		2,847
7. Functional Transfers		245
a. Transfers In		
1) Transfer in of 2 FTE and funding from Army Multimedia Visual Information Directorate (AMVID)	245	

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Transfer Army Multimedia and Visual Information Directorate's (AMVID) Production Acquisition Division (2 FTE) to DMA (+2 FTEs)		1,941
8. Program Increases		1,941
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Equipment	1,750	
Support equipment purchase for the Defense Information School classrooms. (FY 2019 Baseline: \$1,573 thousand; +0 FTEs)		
2) One Additional Compensatory Day	191	
9. Program Decreases		-19,245
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
1) IP Streaming	-10,000	
One time increase for pilot program to transition from antiquated satellite-based media delivery system to an Internet-based "IP Streaming" platform.		
c. Program Decreases in FY 2020		
1) Mission Efficiencies	-5,545	
Anticipated efficiencies in purchased communications and intra-governmental purchases (Inter-Service Support Agreements). (FY 2019 Baseline: \$71,503 thousand)		
2) Civilian Pay	-3,700	
Civilian Direct Hire Efficiency to offset civilian personnel growth in other high priority areas resulting in a loss of 30 FTE; transfer 4 FTE to DISA		

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
for IT Optimization; transfer in 2 FTE from Army Multimedia and Visual Information Directorate (AMVID). Baseline: 542 FTE (FY 2019 Baseline: \$71,813 thousand; -32 FTEs)		
FY 2020 Budget Request		202,792

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IV. Performance Criteria and Evaluation Summary:

DMA provides a broad range of high-quality media services to inform, educate, and entertain 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.

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

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IV. Performance Criteria and Evaluation Summary:

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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V. <u>Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2018/</u> <u>FY 2019</u>	<u>Change</u> <u>FY 2019/</u> <u>FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	859	850	846	-9	-4
Officer	48	47	46	-1	-1
Enlisted	811	803	800	-8	-3
<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>	584	606	580	22	-26
U.S. Direct Hire	530	542	510	12	-32
Foreign National Direct Hire	24	27	30	3	3
Total Direct Hire	554	569	540	15	-29
Foreign National Indirect Hire	30	37	40	7	3
<u>Active Military Average Strength (A/S) (Total)</u>	859	850	846	-9	-4
Officer	48	47	46	-1	-1
Enlisted	811	803	800	-8	-3
<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>	662	606	580	-56	-26
U.S. Direct Hire	608	542	510	-66	-32
Foreign National Direct Hire	24	27	30	3	3
Total Direct Hire	632	569	540	-63	-29
Foreign National Indirect Hire	30	37	40	7	3
Average Annual Civilian Salary (\$ in thousands)	109.9	121.1	120.2	11.2	-0.9

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V. <u>Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2018/ FY 2019</u>	<u>Change FY 2019/ FY 2020</u>
<u>Contractor FTEs (Total)</u>	<u>282</u>	<u>246</u>	<u>246</u>	<u>-36</u>	<u>0</u>

Explanation of Civilian FTE Change:

US Direct hire efficiency reductions of -30

IT Optimization transfer FTE -4

Transfer in from Army Multimedia and Visual Information Directorate's (AMVID) Production

Acquisition Division to DMA +2

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

<u>OP 32 Line</u>	<u>FY 2018</u> <u>Actuals</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Enacted</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	70,549	360	-52	70,857	0	-3,696	67,161
103 Wage Board	267	1	63	331	0	7	338
104 FN Direct Hire (FNDH)	533	3	89	625	0	13	638
199 Total Civ Compensation	71,349	364	100	71,813	0	-3,676	68,137
308 Travel of Persons	4,132	74	-820	3,386	68	0	3,454
399 Total Travel	4,132	74	-820	3,386	68	0	3,454
696 DFAS Financial Operation (Other Defense Agencies)	1,134	59	208	1,401	3	69	1,473
699 Total DWCF Purchases	1,134	59	208	1,401	3	69	1,473
771 Commercial Transport	64	1	345	410	8	3	421
799 Total Transportation	64	1	345	410	8	3	421
901 Foreign National Indirect Hire (FNIH)	1,431	7	112	1,550	0	31	1,581
912 Rental Payments to GSA (SLUC)	0	0	800	800	16	0	816
913 Purchased Utilities (Non-Fund)	2,937	53	992	3,982	80	-1	4,061
914 Purchased Communications (Non- Fund)	30,435	548	21,773	52,756	1,055	-2,390	51,421
915 Rents (Non-GSA)	115	2	2,233	2,350	47	0	2,397
917 Postal Services (U.S.P.S)	13	0	31	44	1	0	45
920 Supplies & Materials (Non- Fund)	1,375	25	360	1,760	35	2	1,797
921 Printing & Reproduction	15,101	272	-14,962	411	8	0	419
922 Equipment Maintenance By Contract	2,094	38	2,958	5,090	102	202	5,394
923 Facilities Sust, Rest, & Mod by Contract	5,431	98	-1,734	3,795	76	-1	3,870
925 Equipment Purchases (Non-Fund)	5,629	101	-4,157	1,573	31	1,750	3,354
960 Other Costs (Interest and Dividends)	1	0	8	9	0	0	9
987 Other Intra-Govt Purch	2,598	47	16,102	18,747	375	-2,850	16,272
988 Grants	11	0	5	16	0	1	17
989 Other Services	36,809	663	5,656	43,128	863	-10,200	33,791

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<u>OP 32 Line</u>	FY 2018 <u>Actuals</u>	Change FY 2018/FY 2019		FY 2019 <u>Enacted</u>	Change FY 2019/FY 2020		FY 2020 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
990 IT Contract Support Services	49,889	898	-47,066	3,721	74	1	3,796
991 Foreign Currency Variance	186	4	72	262	5	0	267
999 Total Other Purchases	154,055	2,756	-16,817	139,994	2,768	-13,455	129,307
Total	230,734	3,254	-16,984	217,004	2,847	-17,059	202,792

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