

Defense Media Activity

Fiscal Year (FY) 2009 Budget Estimates

February 2008



Procurement, Defense-Wide

UNCLASSIFIED

PROCUREMENT, DEFENSE-WIDE

Defense Media Activity

	<u>(\$ in Millions)</u>
FY 2009 Estimate	\$11.158
FY 2008 Estimate	\$ 2.345*
FY 2007 Estimate	\$ 5.613*

Purpose and Scope

These funds provide for procurement of mission essential equipment for the Defense Media Activity (DMA).

Justification of Funds

Major Equipment and Systems

The Defense Media Activity Fiscal Year 2008/2009 program of \$2.345 and \$11.158 million respectively will provide the capital investment funds for a part of the multi-year initiative for the automation of major portions of the Defense Media Center (DMC), American Forces Radio and Television (AFRTS), Soldiers Media Center (SMC), and Air Force News (AFNEWS). Also included are the normal life cycle replacement of several information technology systems, replacement of several analog systems with digital technology in support of the DMC and the Defense Information School, a system to support the upgrade and sustainment of the consolidated operations of the OSD Publicly Accessible Websites Program, and a system to support the improved storage, management, and distribution of DoD imagery and visual information products.

* American Forces Information Service program transferred to the Defense Media Activity effective FY2009.

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Exhibit P-1, Procurement Program**Department of Defense, Defense Media Activity****Appropriation: Defense-Wide****Date: Feb 2008****Budget Activity: 04**TOA, Millions of Dollars

<u>P-1 Line</u> <u>Item No</u>	<u>Item</u> <u>Nomenclature</u>	<u>Ident</u> <u>Code</u>	<u>Prior Year (2007)</u>		<u>Current Year (2008)</u>		<u>Budget Year 1 (2009)</u>		<u>Budget Year 2 (2010)</u>	
			<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
41	Major Equipment		8	5.613	2	2.345	0	0	0	0
46	Major Equipment						3	11.176	3	9.762

Exhibit P-1, Procurement Program

Exhibit P-5 Cost Analysis (Page 1)				Weapon System		Date February 2008				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-wide, Defense Media Activity					D Code		P-1 Line Item Nomenclature Major Equipment, DMA			
WBS COST ELEMENTS (Tailor to System/Item Rqmts)					2007 Unit Cost (AFIS)	2007 Total Cost (AFIS)	2008 Unit Cost (AFIS)	2008 Total Cost (AFIS)	2009 Unit Cost (DMA)	2009 Total Cost (DMA)
AMERICAN FORCES RADIO AND TELEVISION (AFRTS)										
Radio/TV Production Equip					1427	1427	760	760	1520	1520
Audio/TV Distribution System					700	700			900	900
Digital Encryption/ Compression System					250	250			500	500
Subtotal					2377	2377	760	760	2920	2920
DEFENSE MEDIA CENTER (DMC)										
Replace Television Tape Archive System and Television Edge Router System										
Replace Television Broadcast Servers V Chip Data Inserter					1900	1900				
Replace Television Automation System							758	758		
Replace Satellite Antenna Farm and RF Router (Simusats and Agile)									2482	2482
Subtotal					1900	1900	758	758	2482	2482
DEFENSE INFORMATION SCHOOL (DINFOS)										
TV Control Audio/Video Digital Systems					384	384	327	327	344	344
Subtotal					384	384	327	327	344	344

P-1 Line Item No 41 (FY 07-08), P-1 Line No 46 (FY 09)

Exhibit P-5 Cost Analysis (Page 2)					Weapon System		P-1 Line Item Nomenclature Major Equipment, DMA			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-wide, Defense Media Activity					D Code		P-1 Line Item Nomenclature Major Equipment, DMA			
WBS COST ELEMENTS (Tailor to System/Item Rqmts)					2007 Unit Cost (AFIS)	2007 Total Cost (AFIS)	2008 Unit Cost (AFIS)	2008 Total Cost (AFIS)	2009 Unit Cost (DMA)	2009 Total Cost (DMA)
Digital Imagery Storage Expansion					500	500	500	500	500	500
ASRS Crane Replacement									120	120
	Subtotal				500	500	500	500	620	620
<u>STARS AND STRIPES (S&S)</u>										
Stars & Stripes Digital Printing Facility					412	412				
	Subtotal				412	412				
<u>INFORMATION RESOURCE MANAGEMENT (IRM)</u>										
AFIS Public DMZ Network					40	40				
	Subtotal				40	40				
<u>AFNEWS</u>										
SFEL 03 Radio Broadcast System Lifecycle Replacement									713	713
SFEL 16, AM Radio									45	45
SFEL 17, FM Radio System									27	27
SFEL 23 TV Production Studio									1520	1520
SFEL 36 TV Production System									560	560
SFEL 37 TV Transmitter System									327	327
	Subtotal								3192	3192

P-1 Line Item No 41 (FY 07-08), P-1 Line No 46 (FY 09)

Exhibit P-5 Cost Analysis (Page 3)					Weapon System		P-1 Line Item Nomenclature Major Equipment, DMA				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-wide, Defense Media Activity					D Code		P-1 Line Item Nomenclature Major Equipment, DMA				
WBS COST ELEMENTS (Tailor to System/Item Rqmts)					2007 Unit Cost (AFIS)	2007 Total Cost (AFIS)	2008 Unit Cost (AFIS)	2008 Total Cost (AFIS)	2009 Unit Cost (DMA)	2009 Total Cost (DMA)	
Soldiers Media Center (SMC)											
150KW AM Radio Transmitter										1600	1600
Subtotal										1600	1600
DMA TOTAL					5,613	5,613	2,345	2,345	11,158	11,158	

Exhibit P-5 Cost Analysis (Page 4)				Weapon System			P-1 Line Item Nomenclature Major Equipment, DMA				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-wide, Defense Media Activity						D Code		P-1 Line Item Nomenclature Major Equipment, DMA			
WBS COST ELEMENTS (Tailor to System/Item Rqmts)	2010 Unit Cost	2010 Total Cost	2011 Unit Cost	2011 Total Cost	2012 Unit Cost	2012 Total Cost	2013 Unit Cost	2013 Total Cost	To Complete Costs	Total Costs	
AMERICAN FORCES RADIO AND TELEVISION (AFRTS)											
Radio/TV Production Equipment	3165	3165				3407	3407	1500	1500		
Audio/TV Distribution System			1000	1000	1250	1250					
Subtotal	3165	3165	1000	1000	4657	4657	1500	1500			
DEFENSE MEDIA CENTER (DMC)											
DMC Control Room Upgrades	1383	1383									
Satellite Signal Equipment	375	375									
High Definition Video Storage			1409	1409							
Internal Distribution System	725	725									
High Definition Encoder and Decoders			375	375							
High Definition Video Storage											
Radio Audio Distribution							871	871			
Radio Automation System			1200	1200							
Radio Production Studio Upgrade			1700	1700							
Radio Audio Storage			508	508							
DMC Replacement of Fixed Satellite Antenna											
DMC RF Distribution					703	703					

Exhibit P-5 Cost Analysis (Page 5)				Weapon System			P-1 Line Item Nomenclature Major Equipment, DMA				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-wide, Defense Media Activity						D Code		P-1 Line Item Nomenclature Major Equipment, DMA			
WBS COST ELEMENTS (Tailor to System/Item Rqmts)	2010 Unit Cost	2010 Total Cost	2011 Unit Cost	2011 Total Cost	2012 Unit Cost	2012 Total Cost	2013 Unit Cost	2013 Total Cost	To Complete Costs	Total Costs	
DEFENSE MEDIA CENTER (DMC) Cont'd											
Replacement of DMC Agile Satellite Antenna					1000	1000					
DMC Digital Acquisition Management											
Replacement of Video Encoder and Decoders							2305	2305			
Replacement of DMC Video Storage							1800	1800			
Replacement of DMC Video Distribution System											
Subtotal	2483	2483	5192	5192	1703	1703	4976	4976			
DEFENSE INFORMATION SCHOOL (DINFOS)											
HDTV Upgrade	425	425									
Broadcast Network Upgrade			384	384							
HDTV RF System					380	380	400	400			
Subtotal	425	425	384	384	380	380	400	400			
INFORMATION RESOURCE MANAGEMENT (IRM)											
Enterprise Architecture	425	425									
Subtotal	425	425									
AFIS Subtotal	6498	6498	6576	6576	6740	6740	6876	6876			

Exhibit P-5 Cost Analysis (Page 6)				Weapon System			P-1 Line Item Nomenclature Major Equipment, DMA			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-wide, Defense Media Activity					D Code		P-1 Line Item Nomenclature Major Equipment, DMA			
WBS COST ELEMENTS (Tailor to System/Item Rqmts)	2010 Unit Cost	2010 Total Cost	2011 Unit Cost	2011 Total Cost	2012 Unit Cost	2012 Total Cost	2013 Unit Cost	2013 Total Cost	To Complete Costs	Total Costs
AFNEWS										
SPA - Building Move to Main Base			130	130						
SFEL 03 Radio Broadcast System Lifecycle Replacement	2846	2846	224	224	2991	2991	427	427		
SFEL 16, AM Radio							113	113		
SFEL 17, FM Radio System			132	132	0	0				
SFEL 20 Media LAN + Storage							420	420		
SFEL 21 TV Automation/Master Control							1923	1923		
SFEL 22 Broadcast Media Network			908	908						
SFEL 25 Desktop Editing Systems			526	526						
SFEL 28 Multiformat Editing System			836	836						
SFEL 32 Elect News Gathering	260	260					560	560		
SFEL 37 TV Transmitter System					386	386				
SFEL 40 Intersite Relay	158	158	556	556						
Subtotal	3264	3264	3312	3312	3377	3377	3443	3443		

Exhibit P-5a, Procurement History and Planning (Page 1)				Weapon System				Date February 2008		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide, Defense Media Activity (DMA)						P-1 Line Item Nomenclature Major Equipment, DMA				
WBS COST ELEMENTS (Tailor to System/Item Rqmts)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
2007										
<u>AFRTS</u>										
Radio/TV Production Equipment	1	1410	T-ASA	Jan-08	C/FP	Unknown	Mar-08	Unknown	Y	
Audio/TV Distribution System & Digital Encryption/Compression System	1	560	Navy SPAWARS	May-07	FP	Navy SPAWARS	Jun-07	Jul-07	Y	
<u>DMC</u>										
Replace TV Broadcast Servers V-Chip Data Inserter	1	2400	Defense Media Center 23755 Z St Riverside, CA	Jul-07	Full & Open Competition Fixed Price	Snader & Assoc Roseville, CA	Sep-07	Oct-07	Y	
<u>DINFOS</u>										
IT Based Broadcast Hardware, Software, and Interface Equipmen		384	Riverside, CA	Jun-07	Full & Open Competition	Pro-Bel, Omneon Ross, Harris	Various	Jun-07	Y	
<u>S&S</u>										
Digital Printing Facility	1	859	Riverside, CA	May-07	Full & Open Competition	Eastman Kodak Rochester, NY	Aug-07	Aug-07	N	

Exhibit P-5a, Procurement History and Planning (Page 2)				Weapon System			Date February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide, Defense Media Activity (DMA)					P-1 Line Item Nomenclature Major Equipment, DMA					
WBS COST ELEMENTS (Tailor to System/Item Rqmts)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
2008										
<u>AFRTS</u>										
Radio/TV Production Equipment	1	1484	T-ASA	Jan-08	C/FP	Unknown	Unknown	Mar-08	N	
Audio/TV Distribution System	1	800	T-ASA	Jan-08	Option*	Scientific-Atlanta	Unknown	Mar-08	Y	
Digital Encryption/Compression System	1	350	T-ASA	Mar-08	C/FP	Unknown	Unknown	May-08	N	
			*Requirements contract with Scientific-Atlanta. Contract has a 12 month base period and three, one year options.							
<u>DMC</u>										
Replace TV Automation System	1	1000	Defense Media Center 23755 Z St Riverside, CA	Unknown	Full & Open Competition Fixed	Unknown	Unknown	Unknown	Y	
<u>DINFOS</u>										
Digital Broadcast Switching, Distribution, Servers and TMDE to support Advanced Maint. Course (1ST ROOM)	1	327	Riverside, CA	TBD	Unknown	Unknown	TBD	Unknown		
<u>DVIC</u>										
Digital Imagery Storage Expansion	1	500	DVIC Riverside, CA	TBD	C/FP	TBD	TBD	TBD	TBD	

Exhibit P-5a, Procurement History and Planning (Page 3)				Weapon System			Date February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide, Defense Media Activity (DMA)						P-1 Line Item Nomenclature Major Equipment, DMA				
WBS COST ELEMENTS (Tailor to System/Item Rqmts)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
2009										
AFRTS										
Radio/TV Production Equipment	1	1520	T-ASA	Jul-09	C/FP	Unknown	Unknown	May-10	N	
Audio/TV Distribution System	1	900	T-ASA	Jan-09	Option*	Unknown	Unknown	Mar-09	N	
Digital Encryption/Compression System	1	500	T-ASA	Mar-09	C/FP	Unknown	Unknown	Jun-09	N	
*Requirements contract with Scientific-Atlanta. Contract has a 12 month base period and three, one year options.										
DMC										
Replace TV Programming and Traffic System/ Playlist	1	2482	Defense Media Center 23755 Z St Riverside, CA	Unknown	Full & Open Competition Fixed Price	Unknown	Unknown	Unknown	Y	
DINFOS										
Digital Broadcast Switching, Distribution, Servers and TMDE to support Advanced Maint. Course (2ND ROOM)		344	DMC							
DVIC										
Digital Imagery Storage Expansion	1	500	DVIC Riverside, CA	TBD	C/FP	TBD	TBD	TBD	TBD	
ASRS Crane Replacement	1	120	DVIC Riverside, CA	TBD	C/FP	TBD	TBD	TBD	TBD	
IRM										
AFIS Public DMZ Network Security Improvements			TBD	TBD	TBD	TBD	TBD	TBD	N	N
AFNEWS										
SFEL 03 Radio Broadcast System Lifecycle Replacement	1	713	TBD	TBD	TBD	TBD	TBD	TBD	TBD	
SFEL 16, AM Radio	1	45	TBD	TBD	TBD	TBD	TBD	TBD	TBD	
SFEL 17, FM Radio System	1	27	TBD	TBD	TBD	TBD	TBD	TBD	TBD	
SFEL 23 TV Production Studio	1	1520	TBD	TBD	TBD	TBD	TBD	TBD	TBD	
SFEL 36 TV Production System	1	560	TBD	TBD	TBD	TBD	TBD	TBD	TBD	
SFEL 37 TV Transmitter System	1	327	TBD	TBD	TBD	TBD	TBD	TBD	TBD	

P-1 Line Item No 41 (FY 07-08), P-1 Line No 46 (FY 09)

Exhibit P-5a, Procurement History and Planning (Page 4)						Weapon System		Date February 2008		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide, Defense Media Activity (DMA)						P-1 Line Item Nomenclature Major Equipment, DMA				
WBS COST ELEMENTS (Tailor to System/Item Rqmts)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
2009 (Cont)										
SMC										
	1	1600	TBD	TBD	TBD	TBD	TBD	TBD	TBD	
150KW AM Radio Transmitter	1		TBD	TBD	TBD	TBD	TBD	TBD	TBD	
AFN Korea Satellite Production Vehicle	5		TBD	TBD	TBD	TBD	TBD	TBD	TBD	
AFN Korea Relocation--Multi-Channel MPEG Encoding Enterprise	1		TBD	TBD	TBD	TBD	TBD	TBD	TBD	
AFN Korea Relocation--TV Studio Control	1		TBD	TBD	TBD	TBD	TBD	TBD	TBD	

Exhibit P-40, Budget Item Justification							Date February 2008					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-wide/BA04, Defense Media Activity							P-1 Line Item Nomenclature P-1 Line Item No 41 (FY 07-08), P-1 Line No 46 (FY 09)					
Program Element for Code B Items					Other Related Program Elements							
Procurement Items Cost (\$ in millions)	ID Code			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Proc Qty	A											
Gross Cost				5.613	2.345	11.158	9.762	10.287	10.525	10.736		60.426
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)				5.613	2.345	11.158	9.762	10.287	10.525	10.736		60.426
Initial Spares												
Total Proc Cost				5.613	2.345	11.158	9.762	10.287	10.525	10.736		60.426
Flyaway U/C												
Wpn Sys Proc U/C												
Description												
<p>The Defense Media Activity 2008/2009 program of \$2.345 and \$11.0158 million will provide the capital investment funds for a part of the multi-year initiative for the automation of major portions of the Defense Media Center (DMC) operations, normal life cycle replacement of several information technology systems, replacement of several analog systems with digital technology in support of the DMC and the Defense Information School, a system to support the upgrade and sustainment of the consolidated operations of the OSD Publicly Accessible Websites Program, and a system to support the improved storage, management, and distribution of DoD imagery and visual information products. Also included are the Soldiers Media Center and Air Force News Programs.</p>												

P-1 Line Item No 41 (FY 07-08), P-1 Line No 46 (FY 09)