Fiscal Year 2012 Budget Estimates
DEFENSE MEDIA ACTIVITY

February 2011

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

	FY 2010 Actual	Price Change	Program Change	FY 2011 Estimate	Price Change	Program Change	FY 2012 Estimate
DMA	265,660	2,996	-12,778	255,878	2,792	-2,537	256,133

* The FY 2010 Actual column <u>includes</u> $13,364 thousand of OCO Appropriations funding (PL 111-118).
* The FY 2011 Estimate column <u>excludes</u> $14,799 thousand of requested in the FY 2011 Defense-wide Overseas Contingency Operations Budget Request.
* The FY 2011 Estimate column reflects the FY 2011 President's Budget request.
* The FY 2012 Estimate column <u>excludes</u> $15,457 thousand of requested in the FY 2012 Defense-wide Overseas Contingency Operations 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:** 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.

I. Description of Operations Financed:

- **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 emerging internet, 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) and external audiences. Provides readers independent news and information to exercise their 1st Amendment rights as citizens of the United States utilizing 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 2011 and FY 2012 of +$2.792 million price growth and -$2.537 million program growth (for a total change of +$0.255 million) reflects efficiencies and cost saving initiatives in the areas of civilian personnel; realignment of functions back to the Navy, restructure of functions, elimination of hardcopy magazine products as well as reducing contractor support.

II. Force Structure Summary: N/A

III. Financial Summary ($ in thousands)

| A. BA Subactivities | FY 2010 Actuals | Budget Request | FY 2011 Congressional Action | | | Current Estimate | FY 2012 Estimate |
			Amount	Percent	Appropriated		
1. Defense Media Operations	265,660	255,878				255,878	256,133
Total	**265,660**	**255,878**				**255,878**	**256,133**

* The FY 2010 Actual column includes $13,364 thousand of OCO Appropriations funding (PL 111-118).

* The FY 2011 Estimate column excludes $14,799 thousand of requested in the FY 2011 Defense-wide Overseas Contingency Operations Budget Request.

* The FY 2011 Estimate column reflects the FY 2011 President's Budget request.

* The FY 2012 Estimate column excludes $15,457 thousand of requested in the FY 2012 Defense-wide Overseas Contingency Operations Budget Request.

III. **Financial Summary ($ in thousands)**

B. Reconciliation Summary	Change FY 2011/FY 2011	Change FY 2011/FY 2012
Baseline Funding	255,878	255,878
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	255,878	
Fact-of-Life Changes (CY to CY Only)		
Subtotal Baseline Funding	255,878	
Anticipated Supplemental	14,799	
Reprogrammings		
Price Changes		2,792
Functional Transfers		-933
Program Changes		-1,604
Current Estimate	270,677	256,133
Less: Wartime Supplemental	-14,799	
Normalized Current Estimate	255,878	

III. Financial Summary ($ in thousands)	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request (Amended, if applicable)		**255,878**
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to meet Congressional Intent		
d. General Provisions		
FY 2011 Appropriated Amount		**255,878**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact of Life Changes		
FY 2011 Baseline Funding		**255,878**
4. Reprogrammings (requiring 1415 Actions)		
Revised FY 2011 Estimate		**255,878**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings		
FY 2011 Normalized Current Estimate		**255,878**
6. Price Change		2,792
7. Functional Transfers		
a. Transfers In		
b. Transfers Out		
1) Transfer back to Navy the Fleet Broadcast Systems Engineering Support Group and the Navy Photo Portraiture Support		-933
8. Program Increases		20,069
a. Annualization of New FY 2011 Program		
b. One-Time FY 2012 Increases		
c. Program Growth in FY 2012		

III. Financial Summary ($ in thousands)	Amount	Totals
C. Reconciliation of Increases and Decreases		
1) This increase funds the conversion of the worldwide television network from analog to digital format to comply with the Federal Communication Commission (FCC) driven changes(FY 2011 Base: $79,395)	20,069	
7. Program Decreases		
a. Annualization of FY 2011 Program Decreases		
b. One-Time FY 2011 Increases		
c. Program Decreases in FY 2012		-21,673
1) Overall anticipated reduction in travel (FY 2011 Base: $3,318)	-411	
2) Pentagon Reservation rent adjustment (FY 2011 Base: $174)	-27	
3) Efficiency Baseline Review: Contract service support savings will result from the consolidation of functions under the new DMA organization. This savings effort eliminates the duplication of services that were inherent in the business model inherited from the Services. Basically this effort will replace multiple contracts with one for a given program function (FY 2011 Base: $44,604)	-2,450	
4) Efficiency Baseline Review: Reduction of contractor personnel within DMA will be realized by internal realignment/reorganization of DMA due to co-location and consolidation of efforts from the BRAC move to Ft. Meade, MD. This effort will eliminate 21 contractor equivalent FTEs (FY 2011 Base: $44,604)	-2,666	
5) Efficiency Baseline Review: Curtail or eliminate contract studies in Management Headquarters and	-150	

III. Financial Summary ($ in thousands)	Amount	Totals

C. Reconciliation of Increases and Decreases

	Amount	Totals
associated travel (FY 2011 Base: $3,028)		
6) One Less Compensable Day (FY 2011 Base: $80,985)	-325	
7) Reflects reduction for civilian pay raise in FY 2012 (FY 2011 Base: $80,985)	-2,605	
8) Reflects an anticipated reduction in exchange rates for overseas purchases (FY 2011 Base: $20,300)	-125	
9) Efficiency Baseline Review: Replace printing/distribution of hardcopy service magazines with on-line versions (FY 2011 Base: $4,000)	-4,000	
10) Efficiency Baseline Review: Restructure Hometown News and AFN regional commands (FY 2011 Base: $54,645)	-3,546	
11) Efficiency Baseline Review: Defense Information School (DINFOS) to eliminate off-site Advance Journalism course at Syracuse University (FY 2011 Base: $43,888).	-1,000	
12) Efficiency Baseline Review: Reduced funding used to acquire service support contracts (FY 2011 Base: $44,604)	-1,537	
13) Efficiency Baseline Review: Manpower freeze in accordance with other program restructuring efforts (FY 2011 Base: $80,985)	-2,831	
FY 2012 Budget Request		**256,133**

IV. <u>Performance Criteria and Evaluation Summary</u>

As Defense Media Activity (DMA) evolves from its initial to final organizational form, all Performance Criteria and Evaluation Metrics will be reviewed to reflect changes in structure.

Overseas Radio and Television Products

The Overseas Radio and Television Products budget of $138.495 million accounts for 54.0 percent of the overall DMA $256.133 million FY 2012 O&M Budget.

<u>American Forces Radio and Television Service (AFRTS)</u> – Communicates DoD policies, priorities, programs, goals and initiatives via its American Forces Network (AFN) satellite programming network, which reaches DoD service members, civilians, co-located State Department members, and their families overseas, and Sailors and Marines onboard ships. AFRTS sets policy, manages worldwide resources including manpower/fiscal standards, equipment systems/engineering/maintenance assets for AFN network/outlets.	

Technical Systems Maintenance	**All DMA technical systems, including all broadcast/acquisition/production/ transmission systems maintained to ensure an operational availability of 99.9%, which is equivalent to an acceptable downtime rate of 52 minutes per year.**
Telecommunication Circuits	**All DMA telecommunication circuits including fiber optic/data/microwave/ satellite maintained to ensure an operational availability of 99.9%.**
Expansion Capability	**Sufficient telecommunications bandwidth or data network capacity shall be designed to sustain DMA mission accomplishment throughout the current FYDP**
Redundancy	**All DMA systems identified as "on-air critical" have single redundancy built in/capabilities/alternative workflow methods to permit full accomplishment of mission if there is a failure of any single piece of equipment/circuit/system.**

IV. <u>Performance Criteria and Evaluation Summary</u>

Overseas Radio and Television Products (continued)

American Forces Radio and Television Service Performance Metrics	<u>FY 2010(1)</u> Actual	<u>FY 2011(1)</u> Projected	<u>FY 2012(1)</u> Projected
Countries receiving Radio and TV programming	177	177	177
Afloat units receiving Radio and TV programming	279	279	279
Hours-Radio news, sports, info 24 hours a day(5 channels) **(2)**	43,800	43,800	43,800
Hours - Radio music service, 24 hours/day(7 channels) **(3)**	61,320	61,320	61,320
Hours - TV programming, 24 hours/day (7 channels) **(4)**	61,320	61,320	61,320
Hours - AFN Global High-Definition Programming, 24/7(1 channel)	6,570 **(5)**	8,760 **(5)**	8,760 **(5)**
Hours - Direct to Home (DTH)Regional programming-(Land Based)(Radio plus Television)	105,120	105,120	105,120
Hours - Direct to Sailor (DTS) (Afloat) Global TV programming (3 channels TV and 3 channels Radio service)	35,040	35,040	35,040
Number of Radio/TV internal info. spots produced **(6)**	1,293	1,293	1,293

Notes:
(1) Metrics represent operating on a 24/7/365 basis
(2) Provides Radio programming addressing American listeners(news, opinion, sports, talk, and National Public Radio (NPR))
(3) Provides Radio programming addressing American listeners(pop, urban, rock (2), country, jazz, contemporary)
(4) Multiple television channels of America's most popular shows, programmed to attract all audience tastes and interests:
• **AFN Xtra (targets DoD's key demographic: 18-25 male demographic with young adults)**
• **AFN Sports (live sports events and sports-talk programming)**
• **AFN Family (family entertainment with content parents can rely on)**
• **AFN Movie (movies and Hollywood entertainment talk and behind-the-scenes shows)**
• **AFN Spectrum (alternate entertainment counter-programmed with other AFN entertainment)**
• **AFN Prime (mix of American network shows (3 versions targeted to different time zones, one is for OIF/OEF)**
• **AFN News (24/7 delivery of top-rated national news programs)**
(5) HDTV programming hours - FY10 represents test transmission of HDTV capability (FY10 - 24 HRS per day for 8 months of the year, FY11 continue testing 24 HRS/day for 12 months). FY12 will transition from test to launch.
(6) Spots are 10, 15, 30 and 60 seconds in length.

IV. Performance Criteria and Evaluation Summary

Overseas Radio and Television Products (continued)

AFN Broadcast Center (BC) – Provides stateside radio and television news, sports, and entertainment programming for broadcast to overseas DoD service members, civilians, co-located State Department members and their families, and sailors and Marines onboard Navy ships via the various American Forces Networks (AFN).

STRATEGIC OBJECTIVE #1: Broadcast America's top-rated radio and television programming to reach overseas military community serving their country.

OUTPUT: Provide satellite delivery of 7 distinct channels of television, 12 channels of radio, and overseas distribution of the Pentagon Channel.

OUTCOME: Deliver the highest rated stateside radio and television programming to an overseas audience of almost 1 million personnel serving overseas and aboard Navy ships at sea.

EFFICIENCY: Provides a highly efficient delivery platform for the effective distribution of DoD internal communication (IC) and military command information to the overseas military community.

QUALITY: DMC delivers the top-rated radio and television programs aired in the U.S. as determined by Nielsen Media Research, ARBITRON, Talkers Magazine and other broadcast industry rating services. Audience feedback from AFRTS worldwide scientific surveys and anecdotal audience data received by email, indicate that BC's highly targeted group of AFN programming services are preferable to the multitude of diverse channel choices available from U.S. domestic satellite and cable providers.

IV. Performance Criteria and Evaluation Summary

Overseas Radio and Television Products (continued)

Broadcast Center Performance Metrics (Radio) **(1)**	FY 2010 (Actual)	FY 2011 (Projected)	FY 2012 (Projected)
AFN Satellite Music - Channels (Land Based)	7	7	7
Current CD Music Packages **(2)**	192	192	192
Program CD's **(3)**	195	195	195
AFN News/Information Channels (Land Based)	5	5	5
Direct to Sailor-AFN Radio Channels available to afloat units **(4)**	3	3	3
Notes: **(1) Metrics represent operating on a 24/7/365 basis** **(2) Compilation CD's(3/package) delivered to 38 land units & 26 large afloat units per week** **(3) Minus time sensitive CD's delivered to 65 smaller afloat units per week** **(4) AFN Channels providing music, news, information, entertainment and sports to afloat units**			

Broadcast Center Performance Metrics (Television)	FY 2010 (Actual)	FY 2011 (Projected)	FY 2012 (Projected)
AFN Satellite TV Services – (Land Based) **(1)**	7	7	7
Direct to Sailor- AFN TV Channels available to afloat units **(2)**	3	3	3
Direct To Home (DTH) TV Services (Land based) **(3)**	7	7	7
High Definition Global TV Services (Land Based)	0	0	1
Tape Television Services **(4)**	576	576	576
Hours of Purchased Programming	6,028	6,028	6,028
Notes: (1) Channels providing Standard Definition (SD) television services to the AFN audience (2) AFN Channels providing music, news, information, entertainment and sports to afloat units (3) Channels providing service to the AFN audience (4) Bi-weekly sports and entertainment programming hours to afloat units (48 hours/month)			

IV. Performance Criteria and Evaluation Summary

Overseas Radio and Television Products (continued)

Broadcast News - Provides DoD military/civilian workforce and families, and sailors/Marines onboard Navy ships, DoD Military Department and regional/local command/internal broadcast news/information products. These products are delivered via AFRTS. Surveys are conducted both formally and informally through Military Department online services semi-annually. Feedback is received via the Goldwater-Nichols Act surveys of commands. Results indicated there is continuous demand from combatant commands and components for these products.

Performance Metrics (1)	FY 2010 (Actual)	FY 2011 (Projected)	FY 2012 (Projected)
Regularly Scheduled Radio Broadcasts	2,672	2,672	2,672
Regularly Scheduled TV Broadcasts	4,132	4,132	4,132
Radio/TV Internal Information Spots	730	730	730
Average Number of Members Served	2,400,000	2,400,000	2,400,000
Original Daily Web and Podcasts	13	12	12
Daily New Media Products(BLOGS/VCLIPS)	7	8	8
Original Special Radio Broadcasts Produced	50	50	50
Original Special TV Broadcasts Produced	551	551	551
Regularly Scheduled Live Weekly TV Broadcasts	17	17	17
Annual Hours of Radio Broadcasts	5,460	5,460	5,460
Annual Hours of TV Broadcasts	15,163	15,163	15,163
1) Overall no growth in products and services is planned			

IV. <u>Performance Criteria and Evaluation Summary</u>

News and Media Information Products – The News and Media Information Product budget of $54.612 million accounts for 21.3 percent of the overall DMA $256.133 million FY 2012 O&M Budget.

Non-Broadcast News

Non-Broadcast news products include multi-media and print products and services tailored to deliver DoD and Service Leadership messages and internal command information to a worldwide DoD audience. The program encompasses consolidated major products such as the Army's "Soldier" magazine; the US Navy's "All Hands" magazine; the US Marine Corps' "Marines" magazine, the US Air Force's "Airman" magazine and DoD's American Forces Press Service (AFPS) press releases. Delivery methods include official DoD/service websites, printed/electronic magazines, e-mail, computer servers using File Transfer Protocol (FTP)/Real Simple Syndication (RSS) feeds to notify readers of new information.

Performance Metrics **(1)(2)**	FY 2010 (Actual)	FY 2011 (Projected	FY 2012 (Projected
Copies of Printed Periodicals	8.358	8.358	8.358
Members Served (DoD Civilian & Military (Active/Reserve/Guard)	3.841	3.841	3.841
Electronic Periodicals Downloaded (Portable Document & Flash Page Views)	3.150	3.150	3.150
Electronic News Stories Read (Page Views)	50.142	50.142	50.142
American Forces Press Service (AFPS) Articles Views (3)	3.200	3.200	3.200
Special Publications Printed (Posters, Planners, Almanacs)	2.541	2.541	2.541
Special Publications Electronically Distributed (News Service Reports, Stand To Reports, Plan Of The Day Notes)	3.927	3.927	3.927
(1)No growth in products and services is planned			
(2)Data in millions			
(3) Other Articles not categorized as AFPS – 0.108 FY10 and FY11			

IV. <u>Performance Criteria and Evaluation Summary</u>

News and Media Information Products

Public Web

Provides the public Web infrastructure including Web servers, Web applications, Content Delivery Network (CDN), Official Command public BLOGS and Web services for a consolidated Public Web program for the Air Force, Navy, Marine Corps and Office of the Secretary of Defense (OSD). The Public Web program provides Web sites for the general public, Department of Defense (DoD) service members and families, and DoD civilians access to DoD and service specific public information via the DoD, Air Force, Navy and Marine Corps public Web sites.

<u>**STRATEGIC OBJECTIVE #1:**</u> The DMA Public Web program provides a robust, scalable, secure, Web environment for all DoD and the general public that meets the demands of its customers. Traffic to DoD public Web sites continues to grow as people turn to the Web to view the latest up-to-the-minute news/feeds and mission related photos and videos.

OUTCOME: Hosting of DoD, Air Force, and Navy and Marine Corps Web sites currently serves over 114 million visitors a year with an estimated growth to 129 million by 2012.

EFFICIENCY: By consolidating the hosting environments the DMA Public Web program will decrease infrastructure, manpower and operating costs currently in 3 different locations.

<u>**STRATEGIC OBJECTIVE #2:**</u> Ensure that Web sites hosted within the DMA Public Web infrastructure are protected and secure from domestic and international cyber attacks.

OUTCOME: Public Web has an effective security posture to mitigate Distributed Denial of Service (DDoS) attacks.

EFFICIENCY: DMA's Public Web security posture is robust and meets all the DoD security requirements with functionality that protects a significant amount of bandwidth ensuring web site can continue to be efficiently operated during disruption attempts by hackers.

IV. <u>Performance Criteria and Evaluation Summary</u>

News and Media Information Products – Public Web Continued

The DoD public web homepage (www.defense.gov) normally experiences an average number of 1.3 million page visits per week. During a recent denial of delivery/service attack, over 263 million requests were received in a one day period. During this attack the network infrastructure was able to isolate the Content Delivery Network (CDN) to protect 98 percent of bandwidth (capacity) ensuring that all Web sites continued to be served.

<u>STRATEGIC OBJECTIVE #3:</u> Provide authorized DoD content providers to the DMA Public Web with the tools to publish products to the Web and the ability to gather actionable insights and key performance metrics.

OUTCOME: The DMA Public Web enterprise web-based content management system (CMS) is designed to support DoD Web sites. The CMS allows authorized DoD content providers to submit information, news stories, images, and video/audio products globally.

EFFICIENCY: With a consolidated CMS, content providers around the world have quicker access to publish information improving performance & decreasing infrastructure/manpower operating costs.

<u>Public Web Performance Metrics</u>	FY 2010 (Actual)	FY 2011 (Projected)	FY 2012 (Projected)
Annual Number of Visitors (Millions)	113.68	120.87	128.52
Average Number of Terabytes Used **(1)**	37.21	41.20	45.19
Annual DMA Public Web Budget (Thousands)	$ 9,320	$ 9,670	$10,020
Average $ Cost Per Visitor	$8.2 cents	$8.0 cents	$8.0 cents
Average $ Cost Per Terra Byte	$25.0 cents	$23.5 cents	$23.5 cents
Notes: (1) Bandwidth measurement in Terabytes (one million bytes) was chosen as a performance metric due to its relationship with the number of customers who can access the DMA Public Web and the speed which the data can be downloaded to these customers			

IV. <u>**Performance Criteria and Evaluation Summary**</u>

News and Media Information Products

Visual Information

<u>**Defense Imagery Management Operations Center (DIMOC)**</u>

The Defense Imagery Management Operations Center (DIMOC) is the operational arm of Defense Visual Information (DVI) and executes its programs on behalf of the ASD/PA and the Director, DMA, to provide visual information (VI) support to all DMA mission areas; support to communications, operations, training and other missions of the DoD; and implements DoD policy and Federal law requirements for VI. DIMOC provides multimedia digitization and Tier II-level archival storage for DMA and DoD. DIMOC acts as the single DoD agent for imagery records management and maintains 16 hours a day/5 days a week situational awareness of worldwide DoD imagery acquisition assets. DIMOC has three distinct programs which are outlined as follows:

<u>**1.Customer Service and Order Fulfillment**</u>
DIMOC manages its customer service and order fulfillment programs via a comprehensive Customer Relationship Management (CRM) system. The VI Customer Service program receives, manages and distributes requests for imagery and provides customer assistance with DMA digital asset management and imagery distribution systems. The VI Order Fulfillment program delivers imagery products in numerous formats to Combatant Command, military service and DoD customers. Imagery products include still images, raw video, and produced video and multimedia products that have been created within the DMA or received from DoD imagery producers stationed around the world. Imagery products are delivered in both physical (prints, videotape, etc.) and digital formats. Imagery products are created or duplicated on-demand from the digital and physical holdings of the DMA/DIMOC.

IV. <u>Performance Criteria and Evaluation Summary</u>

News and Media Information Products (continued)

Visual Information (continued)

Customer Service and Order Fulfillment Performance Metrics	FY 2010 (Actual)	FY 2011 (Projected)	FY 2012 (Projected)
Number of <u>Titles</u> of New/Initial Distribution AV Productions	99	129	159
The number is projected to increase slightly through the out-years, as all VI and Local productions become available at defenseimagery.mil			
Number of <u>Copies</u> of New/Initial Distribution AV Productions	47,500 (1)	15,500	10,500
As the Services introduce an increase in new productions, they are dramatically reducing their initial direct distributions of hard copies and in place they are notifying the specific audiences to access these new programs via the defenseimagery.mil website. (1) Includes special distribution of 20,000 copies for FT Eustis entitled "NEW SPOUSE ORIENTATION"			
Number of <u>Reorder Copies</u> of Visual Information Products (Still, Video Tapes, DVD, CD-ROM)	78,000	89,700	103,155
The purpose of the reorders is to maximize the use of existing productions in order to increase training at a minimal cost. The number is projected to increase slightly (estimated 15%) through the out-years, as new products filter through DIMOC.			
Number of Customer Service Orders (Order Fulfillment)	17,000	19,550	22,483
Products include still, video, tapes, DVD, CD-ROM, etc. The number is projected to increase through the out years due to increased demand for physical copies of rich media file programs that cannot be streamed due to limited bandwidth entering DoD military installations. The transition of deployments from Iraq to Afghanistan will maintain a strong demand and continued request for the Survival Evasion Resistance and Escape (SERE) Level B VI program.			
Number of Customer Service Orders (Other Than Order Fulfillment)	3,600	4,320	4,761
Services other than physical products include password updates, locating imagery, imagery transmission, metadata, system access, etc. support. The number is projected to increase slightly through the out-years, as more products become available on line.			

IV. <u>Performance Criteria and Evaluation Summary</u>

News and Media Information Products (continued)

Visual Information (continued)

2. <u>Imagery Management and Digital Distribution</u>

The Visual Information Imagery Management and Digital Distribution program provides 16/5 receiving, processing, managing and storing classified and unclassified imagery products. Provides visual media digital distribution enabling the communication of operational missions of the OSD/Joint Chiefs of Staff /Combatant Commands/other Agencies.

Imagery Management/Digital Distribution Performance Metrics	FY 2010 (Actual)	FY 2011 (Projected)	FY 2012 (Projected)
Minutes of Motion Media Archived	**43,792**	**52,000**	**61,000**
The number of minutes of material available for archiving is driven by component submissions as dictated by operational tempo and world events. New technology facilitates increased motion media submissions.			
Minutes of Motion Media Duplicated	**52,412**	**47,060**	**46,560**
Transition from analog to digital medium has significantly reduced the number of motion minutes duplicated.			
Still Images Archived	**213,849**	**243,000**	**270,000**
Improved on-line access and distribution has increased interest in submitting imagery by Commands around the world. Expansion to 16/5 (with 24/7 surge capability) support will increase the amount of available imagery.			
Still Images Reproduced (Printed photos)	**4,524**	**4,525**	**4,525**
As the distribution architecture expands to accommodate more self-service, on-line distribution, the number of still images reproduced will level off. All printed photos are in support of OSD/PA.			
Hours of Digitized Motion Media	**450**	**5,000**	**7,000**
As the digitization contract comes on line and the need to increase digitization of physical holdings for preservation increase, this number of hours is expected to rise.			
Registered Users-Defense Imagery Server(DIS)	**4,992**	**5,200**	**7,000**
Request for new registered access accounts are expected to increase due to rotational loses.			
DoD Image Gallery List Subscriber Accounts	**7,818**	**9,200**	**11,140**
The number of subscriber accounts on DoD Image Gallery List is projected to increase slightly through the out-years.			

IV. <u>Performance Criteria and Evaluation Summary</u>

News and Media Information Products (continued)

Visual Information Products (continued)

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3. <u>Operations and Coordination</u>

The Visual Information Operations and Coordination program is a 16/5 activity (with 24/7 surge capability) that has responsibility for operational mission monitoring and internal dissemination of imagery for the DoD. It provides full coordination and synchronization of strategic Visual Information planning with the DoD's operational forces in order to support Office of the Secretary of Defense (OSD), Joint Staff (JS), Combatant Commands (COCOM), Joint Task Forces (JTF), Services, Defense Media Activity (DMA) and other U.S. Government Agencies' classified and unclassified imagery requirements. It serves as DoD's central archiving point for all DoD still and motion imagery and digital distribution system.

Operations and Coordination Performance Metrics	FY 2010 (Actual)	FY 2011 (Projected)	FY 2012 (Projected)
Registered Organizational Accounts on File	211	261	320
These are registered users who submit imagery electronically			
Images Accessed/Viewed on Defense Imagery Server (DIS).	132,574,373	152,460,529	175,329,608
These numbers reflect the continued increased use of imagery through the Defense Imagery Server.			
Total Images on Defense Imagery Server (DIS)	982,661	1,195,661	1,465,661
Expansion to 16/5 (with 24/7 surge support) capability will increase amount of and access to imagery.			

IV. <u>Performance Criteria and Evaluation Summary</u>

Stars and Stripes

The Independent News and Media Information products budget of $10.999 million accounts for 4.2 percent of the overall DMA's $256.133 million FY 2012 base O&M total operating authority.

Stars and Stripes - The Stars and Stripes media organization's mission is to provide independent and unbiased news and information of the highest quality to the U.S. military community. This information is essential to ensuring that members of the military community can exercise the responsibilities of citizenship in a competent manner, as well as for maintaining readiness, morale and quality of life. Information delivery methods include daily printed newspapers and various other printed products, electronic newspapers and other growing informational web-based products. The metrics provided are projected for FY 2012.

STRATEGIC OBJECTIVE #1: Ensure readers have adequate information to competently exercise their rights as U.S. citizens.

OUTPUT: Daily delivery (newspaper, web site, other electronic and printed products) of news and information that furnishes the military community with a source of information from all major news and wire services and from Stars and Stripes news gathering activities.

OUTCOME: According to a study by media research firm, MORI Research, 93 percent described Stars and Stripes as "valuable" and 91 percent rated Stars and Stripes "excellent" or "good".

IV. <u>Performance Criteria and Evaluation Summary</u>

Stars and Stripes (continued)

EFFICIENCY: The projected cost of gathering and providing this information is $.02 a day per member served. (This metric reflects the estimated editorial costs - news gathering, writing and editing ($8,220), divided by 363 days per year, and divided by the number of members served (1,065,000)). (Note: The data provided is a subset of STRATEGIC OBJECTIVE #2).

QUALITY: Reader comments from the MORI Research study indicate that readers spend an average of 30 minutes per day reading Stars and Stripes, and 71 percent indicate they are either likely or very likely to continue reading Stars and Stripes after their tour of duty.

<u>STRATEGIC OBJECTIVE #2:</u> Publish daily news and information to promote readiness/advance morale for readers to engage in public issues, connect with the community, and provide entertainment.

OUTPUT: 1,065,000 members served by various Stars and Stripes products.

OUTCOME: In FY 2012 web visits to Stars and Stripes web sites are projected to be 800,165 per month and visits to online reader comment pages are expected to average 59,000 per month.

EFFICIENCY: The daily projected cost of providing this service is less than $.03 per day per member served (Metric: FY 2012 appropriation ($10,999), divided by 363 days per year, divided members served (1,065,000).

IV. Performance Criteria and Evaluation Summary

Stars and Stripes (continued)

STRATEGIC OBJECTIVE #3: Delivery of news and information in the most economical, efficient and desirable method to the military community.

OUTPUT: Stars and Stripes provides staff-generated stories; delivers four daily geographic editions of the newspaper in electronic format and in print (five print sites in five countries); has six active bloggers; delivers a monthly newsletter to just under 11,000 requestors; delivers a "daily headlines" email to subscribers; provides numerous print and electronic niche content products weekly, monthly, and annually; and provides content using video and audio delivery methods.

OUTCOME: In FY 2012, trends indicate the hosting of 25,000 daily unique visitors; the downloads of four geographic editions averaging 142,000 times per month; visits to the online reader comment pages will average 59,000 per month, and an average of 31,500 copies of various products will be printed daily.

EFFICIENCY: Printing each daily edition at a location close to its readers, and making each edition available electronically, assures distribution for the least cost. Using varied delivery methods has significantly improved the timeliness and value of the news and information provided to members. Consequently, Stars and Stripes receives frequent requests from other media for reuse of its material.

IV. <u>Performance Criteria and Evaluation Summary</u>

Stars and Stripes (continued)

Stars and Stripes Performance Metrics	FY 2010 (Actual)	FY 2011 (Projected)	FY 2012 (Projected)
Average Number Daily Readers of Stars and Stripes Products	174,315	200,000	225,000
Members Served(DoD Military)Overseas	275,000	275,000	275,000
Members Served(DoD & Military)CONUS (Via Web)	790,000	790,000	790,000
Average Daily Cost (ADC) (Per Member Served)(1) (2)	$0.03	$0.03	$0.03
Average Number Electronic Newspapers Downloaded Per Month	137,900	140,000	142,000
Average Number Web Visits Per Month	700,190	750,000	800,165
Average Number Daily Website Unique Visitors	19,560	22,000	25,000
Number of Daily Electronic Editions (Average Number of Pages per day)	160	128	128
Average Numbers Copies Downloaded from Website per day	4,600	4,800	5,000
Average Number Website Visits to Reader Comment Pages per Month (2)	49,000	54,000	59,000
Notes: (1) Metric: Appropriation divided by 363 days per year divided by number of members served. (2) Data relates to STRATEGIC OBJECTIVE #2			

IV. <u>Performance Criteria and Evaluation Summary</u>

DoD CIVILIAN AND MILITARY PERSONNEL JOINT EDUCATION AND TRAINING – The DoD Civilian and Military Personnel Joint Education and Training budget of $39.701 million represents approximately 15.5 percent of DMA $256.133 million FY 2012 O&M Budget.

<u>**Defense Information School (DINFOS)**</u> **-** Provides entry level skills, long-term career development, and joint education/training for military/civilian personnel in public affairs, broadcasting, and visual information career fields.

	FY2010(Actual)			FY 2011 (Projected)			FY 2012 (Projected)		
	INPUT (1)	OUTPUT (1)	WORKLOAD ($000K)	INPUT (1)(2) (3)	OUTPUT (1)(2) (4)	WORKLOAD ($000K)	INPUT (5)	OUTPUT (5)	WORKLOAD ($000K)
Initial Training									
Active	2,410	1,538	18,356	2,225	2,102	15,512	2,701	2,098	12,587
Guard	340	217	2,587	243	243	2,374	297	243	2,397
Reserve	309	197	2,351	327	327	2,191	400	327	2,218
Other/Civilian	31	20	236	48	48	463	59	48	484
Subtotal	3,090	1,972	23,530	2,843	2,720	20,540	3,457	2,716	17,686
Advanced Training									
Active	729	439	5,547	358	307	7,726	422	340	7,786
Guard	88	53	670	180	180	1,523	164	148	1,535
Reserve	132	80	1,004	196	196	1,784	179	162	1,798
Other/Civilian	155	93	1,179	43	43	415	39	32	418
Subtotal	1,104	665	8,400	777	726	11,448	804	682	11,537
Total Training	4,194	2,637	31,930	3,620	3,446	31,988	4,261	3,398	29,223

(1) Includes Advance-Distance Learning (ADL) students, but not Mobile Training Team (MTT) students
(2) INPUT figures represent service requirements. OUTPUT figures (less than Input (Military Departments) represent
     allocations based on current training facility/student support resource constraints
(3) FY11 Projected INPUT reflects current data in Army Training Resource and Requirement System (ATRRS)
(4) FY11 Projected OUTPUT reflects the ability to meet Services enhanced training requirements.
(5) All FY 12 Input / Output Active/Guard/Reserve/Civilian data is estimated as quotas have not yet been allocated.

IV. <u>Performance Criteria and Evaluation Summary</u>

Enterprise Services

Facilities Sustainment, Restoration and Modernization - provides facility sustainment, restoration and modernization, and demolition support for the 1.1M square feet of the Defense Media Activity (DMA) operational facilities located world-wide at over 65 different sites. Includes funding for repair, maintenance and construction of American Forces Radio & Television facilities, spaces to support Print and Web media functions, and Joint Public Affairs Training.

	FY 2010		FY 2011		FY 2012
	ACTUAL	SUPPLEMENTAL	ACTUAL	SUPPLEMENTAL	ESTIMATE
Sustainment	$1,199	$0	$4,659	$0	$4,759
Restoration/Modern	$3,054	$0	$4,462	$0	$4,490
TOTAL O&M	$4,253	$0	$9,121	$0	$9,249
Facilities Sustainment Model Requirement	$4,761	$0	$4,706	$0	$4,736
Component Sustainment Metric	25.2%	N/A	99%	N/A	99%
Department Sustainment Goal(1)	95%	N/A	95%	N/A	95%
Facilities Replacement Value	$269,283	N/A	$277,146	N/A	$285,183
Component Recapitalization Rate (2)	88.2 Years	N/A	62.1 Years	N/A	62.1 Years
Department Recapitalization Goal	67 Years	N/A	67 Years	N/A	67 Years
Notes: (1)DoD Sustainment and Recapitalization Goals were obtained from "Defense Installations Strategic Plan" (2)Recapitalization rate calculated by dividing the replacement value of military facilities by funding used to restore/replace portion of them annually.					

IV. <u>Performance Criteria and Evaluation Summary</u>

Communications and Information Management Systems

Provides support for all Defense Media Activity communications and information systems and services. The Communications and Information Management Systems budget of $9.586 million represents approximately 3.7 percent of DMA $256.133 million FY 2012 O&M Budget.

Communications Capacity

Metric Description: Sufficient bandwidth to meet internal and external customer and real-time data communications requirements.

Measurement Frequency	Weekly
Method of Performance Level Calculation	Statistical snapshot sampling every hour at :00. Calculate mean & SD.
Target Value	Bandwidth is 50% greater than mean usage, 99.5% of the time.

Standard Network Outages

Metric Description: DMA Enterprise Network Operations will coordinate all Standard IT Enterprise Network Outages with all DMA directorates. Network Maintenance advance notifications will be provided to the directorates not less than five business days prior to a scheduled outage to ensure the outage will not disrupt any operational needs.

Measurement Frequency	As occurs
Method of Performance Level Calculation	Time elapsed between outage notification and start of outage.
Target Value	Five or more business days

IV. <u>Performance Criteria and Evaluation Summary</u>

Communications and Information Management System (continued)

Access to DMA Enterprise Network

Metric Description: Uptime for e-mail, VPN, Printing, Blackberry, File Service, WINS, DHCP, DNS, SMTP, and Authentication	

Measurement Frequency	Monthly
Method of Performance Level Calculation	For each item described above, availability is determined by the following formula: $$\frac{\text{Total available minutes per month}}{\text{Total minutes during the month}} \quad X \quad \text{percent available}$$
Target Value	Availability exceeding 99.99%

Metric Description: Uptime for Intranet web server, database servers, application servers, and software applications essential to ended user mission requirements.	

Measurement Frequency	Monthly
Method of Performance Level Calculation	For each item described above, availability is determined by the following formula: $$\frac{\text{Total minutes during the month – scheduled downtime – unscheduled downtime}}{\text{Total minutes during the month – scheduled downtime}}$$
Target Value	Availability exceeding 99.99%

IV. Performance Criteria and Evaluation Summary

Communications and Information Management System (continued)

Metric Description: Uptime of IT Enterprise Network switches/routers (less scheduled downtime)

Measurement Frequency	Monthly
Method of Performance Level Calculation	For each item described above, availability is determined by the following formula: (Downtime includes that imposed by ITA): Total minutes during the month – scheduled downtime – unscheduled downtime
Target Value	Availability exceeding 99.99%

Emergency Network Outages

Metric Description: Measures the timeliness of notifying affected users of an emergency network outage.

Measurement Frequency	As occurs, for the DMA IT Enterprise Network
Method of Performance Level Calculation	Time elapsed between the determination that an emergency outage was deemed necessary and the notification.
Target Value	≤ 15 minutes

IV. <u>**Performance Criteria and Evaluation Summary**</u>

Communications and Information Management Systems (continued)

Network Security Services

Metric Description: DMA CIO will ensure timely reporting and resolution of all information security incidents.

Measurement Frequency	Each internally and externally reported incident.
Method of Performance Level Calculation	Continuous monitoring of compliance with DMA and DoD policies and procedures for incident reporting, investigation and resolution.
Target Value	100% compliance

IV. <u>Performance Criteria and Evaluation Summary</u>

Communications and Information Management Systems (continued)

Information Assurance

Metric Description: DMA CIO ensures DMA components registers AIS system assets, which then allows for the timely dissemination of critical vulnerability information, security technical implementation guidelines, communications tasking orders, and remediation.

Measurement Frequency	Monthly
Method of Performance Level Calculation	Continued monitoring
Target Value	Maintaining 100% compliance, as consistently as possible after newly released Information Assurance Vulnerability Alerts (IAVA), Security Technical Implementation Guides (STIG) and Communications Tasking Order (CTO).

Certification and Accreditation

Metric Description: Meet requirements by conducting continuous security control reviews and ensuring DMA-wide systems meet and maintain targeted accreditation goals

Measurement Frequency	Annual validation inspections and other periodic compliance visits
Method of Performance Level Calculation	DMA CIO is responsible for ensuring the security of all information and information systems within the DMA enterprise used by military and government staff and contractors of DMA. Further, DMA CIO provides, IAW DoD and FISMA guidance, regularly scheduled reviews and status updates of IT systems' in the DMA IT Portfolio Repository (DITPR).
Target Value	100% compliance

DEFENSE MEDIA ACTIVITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

V. Personnel Summary	FY 2010	FY 2011	FY 2012	Change From FY 2010 to FY 2011	Change From FY 2011 to FY 2012
Active Military End Strength (E/S) Total	996	982	941	-14	-41
Officer	57	53	53	-4	0
Enlisted	939	929	888	-10	-41
Reserve Drill End Strength (E/S) Total	42	42	42	0	0
Officer	10	10	10	0	0
Enlisted	32	32	32	0	0
Civilian End Strength (E/S) Total	765	771	756	6	-15
U.S. Direct Hire	687	693	678	6	-15
Foreign National Direct Hire	33	33	33	0	0
Total Direct Hire	720	726	711	6	-15
Foreign National Indirect Hire	45	45	45	0	0
Active Military Average Strength (A/S) Total	996	982	941	-14	-41
Officer	57	53	53	-4	0
Enlisted	939	929	888	-10	-41
Reserve Drill Strength (A/S) Total	42	42	42	0	0
Officer	10	10	10	0	0
Enlisted	32	32	32	0	0

DEFENSE MEDIA ACTIVITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

V. Personnel Summary

	FY 2010	FY 2011	FY 2012	Change From FY 2010 to FY 2011	Change From FY 2011 to FY 2012
Civilian FTEs (Total	765	771	756	6	-15
U.S. Direct Hire	687	693	678	6	-15
Foreign National Direct Hire	33	33	33	0	0
Total Direct Hire	720	726	711	6	-15
Foreign National Indirect Hire	45	45	45	0	0
Average Annual Civilian Salary ($000)	104.4	105.1	106.7	0.7	1.6
Contractor FTEs (Total)	413	401	380	-12	-21

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

OP 32 Line	FY 2010 Actuals	Change from FY 2010 to FY 2011 Price Growth	Change from FY 2010 to FY 2011 Program Growth	FY 2011 Estimate	Change from FY 2011 to FY 2012 Price Growth	Change from FY 2011 to FY 2012 Program Growth	FY 2012 Estimate
101 Exec, Gen'l & Special Schedules	64,620	323	16,042	80,985	0	-6,994	73,991
103 Wage Board	62	0	2	64	0	0	64
104 FN Direct Hire (FNDH)	1,888	0	247	2,135	0	0	2,135
308 Total Travel	5,131	72	-2,021	3,182	48	-411	2,819
672 PRMRF Purchases	369	-82	-113	174	-18	-28	128
673 DFAS	751	3	786	1,540	272	-266	1,546
771 Commercial Transportation	412	6	948	1,366	20	1	1,387
901 FN Indirect Hires	1,570	0	205	1,775	0	0	1,775
912 Rental Payments to GSA (SLUC)	4,137	58	-804	3,391	51	-1,757	1,685
913 Purchased Utilities (Non-Fund)	1,339	19	-504	854	13	152	1,019
914 Purchased Communications (Non-Fund)	36,163	506	-7,484	29,185	438	1,135	30,758
915 Rentals (Non-GSA)	235	3	0	238	4	0	242
917 Postal Services (U.S.P.S)	478	7	-291	194	3	247	444
920 Supplies & Materials (Non-Fund)	5,271	74	3,966	9,311	140	983	10,434
921 Printing & Reproduction	2,474	35	1,318	3,827	57	0	3,884
922 Equipment Maintenance By Contract	8,337	117	-1,855	6,599	99	685	7,383
923 Facility Sustainment, Restoration, and Modernization by Contract	4,001	56	5,064	9,121	137	-9	9,249
925 Equipment Purchases (Non-Fund)	26,827	376	-5,239	21,964	329	5,983	28,276
987 Other Intra-governmental purchases	24,425	342	-11,500	13,267	199	0	13,466

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

OP 32 Line	FY 2010 Actuals	Change from FY 2010 to FY 2011		FY 2011 Estimate	Change from FY 2011 to FY 2012		FY 2012 Estimate
		Price Growth	Program Growth		Price Growth	Program Growth	
989 Other Contracts	66,274	928	-10,274	56,928	854	-2,133	55,649
990 IT Contract Support Svcs	10,896	153	-1,500	9,549	143	0	9,692
991 Foreign Currency Variance				229	3	-125	107
Total	**265,660**	**2,996**	**-12,778**	**255,878**	**2,792**	**-2,537**	**256,133**

* The FY 2010 Actual column <u>includes</u> $13,364 thousand of OCO Appropriations funding (PL 111-118).
* The FY 2011 Estimate column excludes $14,799 thousand of requested in the FY 2011 Defense-wide Overseas Contingency Operations Budget Request.
* The FY 2011 Estimate column reflects the FY 2011 President's Budget request.
* The FY 2012 Estimate column <u>excludes</u> $15,457 thousand of requested in the FY 2012 Defense-wide Overseas Contingency Operations Budget Request.