

**Fiscal Year (FY) 2019 President's Budget
Operation and Maintenance, Defense-Wide
Civil Military Programs**



February 2018

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**Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

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

	<u>FY 2017</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2018</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2019</u> <u>Estimate</u>
CMP	192,659	3,275	-11,984	183,950	3,311	-21,130	166,131

*FY 2018 includes \$950 thousand for Emergency Requests related to Hurricane Relief and Recovery efforts.

I. Description of Operations Financed: Civil Military Programs: The Department of Defense (DoD) Civil Military Programs are managed by the Assistant Secretary of Defense for Manpower and Reserve Affairs (ASD (M&RA)) and encompass outreach/service programs identified as follows:

- National Guard Youth Challenge Program
- Innovative Readiness Training Program
- DoD STARBASE Program

National Guard Youth Challenge Program (NGYCP) (Title 32 U.S.C. 509) is a youth development outreach program managed by the Office of the Assistant Secretary of Defense for Manpower and Reserve Affairs and administered by the National Guard Bureau (NGB) through cooperative agreements with the States. The NGYCP provides the DoD an opportunity to work with State and local governments to engage our nation's youth. The goal of the NGYCP is to improve the life skills and employment potential of participants by providing military-based training and supervised work experience. The 18-month program consists of a 22-week residential phase that includes a 2-week pre-Challenge

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I. Description of Operations Financed (cont.)

phase and a 12-month post-residential phase. The NGYCP core program components are as follows:

- Assists participants in attaining a high school diploma or its equivalent;
- Provides leadership development, promoting fellowship and community service;
- Develops life coping and job skills, while improving participant physical fitness, health and hygiene. The NGYCP has measurably improved the employment and academic outcomes for at-risk youth. Compared to peers, at-risk youth who participate in NGYCP have higher rates of employment and higher earnings, and are more likely to earn a GED or college credits. DoD funds provided may not exceed 75 percent of the costs of operating the NGYCP. The program is currently operating in 29 states, the District of Columbia (D.C.), and Puerto Rico.

Innovative Readiness Training Program (IRT) (Title 10 U.S.C. 2012) The IRT program builds mutually beneficial partnerships between U.S. communities and the DOD to meet training and readiness requirements for Service Members and units while addressing public and civil-society needs. The program generates military readiness for approximately 7000 Service Members (Army, 2,016; Air Force, 2,753; Navy/Marine Corps, 1,836) each year by providing hands-on training for mission-essential tasks in complex interagency, joint, and total force environments that are seldom found outside of a national crisis and often only simulated during other training events. Projects are in the heart of American communities and typically include building critical infrastructure or providing mobile health and/or dental clinics. The program generates both the quality and quantity of training venues required for mission readiness. The program also develops partnership capabilities that translate into our nation's capacity to form and sustain successful alliances and coalitions. In addition to attracting and retaining talent within the DOD,

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I. Description of Operations Financed (cont.)

the program also strengthens the bond between American citizens and the U.S. military, showcasing the diversity and operational excellence of our military members. Examples of IRT projects include:

- Delta Regional Authority Medical: Total force, joint, and interagency medical, dental, optometry, and veterinary summer exercise providing care and treatment to the Mississippi Delta community, an area of chronic poverty marked by long-term shortages in resources, infrastructure and access to basic medical services.
- Operation Footprint: Multi-Service construction project in partnership with the Southwest Indian Foundation and the Navajo Nation to construct homes for the elderly, handicapped, and families with dependent children in a region where 56% of the population lives below the poverty line and 43% of the labor force is unemployed.
- Operation Arctic Care: Multi-Service and interagency medical, dental, optometry, and veterinary winter exercise; the largest recurring joint medical readiness and logistics training exercise. This exercise provides humanitarian assistance to Alaska Natives in remote areas.
- National Disaster Search Dog Training Center: Multi-Service project to construct a training center for canine disaster search teams where rescue dogs and their trainers receive training for challenging deployments.

DoD STARBASE Program and associated staffing will be terminated starting in FY 2019. The Department is not requesting any funding for STARBASE in FY 2019.

The DoD STARBASE Program (Title 10 U.S.C. 2193b) is a DoD Youth Outreach Program designed to raise the interest in learning and improve the knowledge and skills of students in

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I. Description of Operations Financed (cont.)

mathematics, science, and technology. The program works with schools whose students who are eligible to receive Title 1 services. The curriculum utilizes hands-on instruction and activities that meet or exceed the National Standards. The elementary school program is currently designed to reach students at the fifth grade level that are underrepresented in critical areas of study and careers. Students are engaged through an inquiry-based curriculum with "hands-on, minds-on" experiential activities. The DoD STARBASE 2.0 mentoring program has been designed as a team mentoring model applying best practices from the mentoring field to the DoD STARBASE Program operating environment. In partnership with local school districts, the middle school and high school program known as STARBASE 2.0 is an afterschool mentoring program that combines hands-on experiential learning activities with a relationship-rich, school-based environment to provide the missing link for at-risk youth making the transition from elementary to middle school and from middle school to high school. It extends the positive impact of STARBASE through a team mentoring approach which solidifies students' attachment to, and engagement with, school. STARBASE 2.0 students are expected to meet no less than four hours per month. The DoD STARBASE Program is a productive investment in the future of our youth and will help build and enlarge the talent pool of potential workers needed to support the DoD workforce consisting of civilian and military personnel. The program operates on Air Force, Air National Guard, Air Force Reserve, Army, and Marine Corps military installations and facilities at 61 locations.

Changes from FY 2018 to FY 2019: After considering the effects of inflation and price growth, the net program change is a decrease of -\$17,819 thousand. (\$3,311 inflationary & -\$21,130 programmatic.)

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I. Description of Operations Financed (cont.)

- The National Guard Youth Challenge decrease of -\$2,924 thousand will reduce the Department's number of programs from 40 to approximately 38 and its staffing in order to support the targeted 75% federal share of funds to operate a Challenge program.
- The IRT Program decrease of -\$493 thousand due to planned elimination of unit and individual training activities across various communities.
- The STARBASE Program and staffing will be terminated in FY 2019. However, this program was funded in the FY 2018 President's Budget Request. (-\$17,713 thousand)

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			
DoD STARBASE Program	28,494	17,400	0	0.0	0	17,400	0	
Innovative Readiness Training	7,221	16,003	0	0.0	0	16,003	15,798	
National Guard Youth Challenge Program	156,944	150,547	0	0.0	0	150,547	150,333	
Total	192,659	183,950	0	0.0	0	183,950	166,131	

*FY 2018 includes \$950 thousand for Emergency Requests related to Hurricane Relief and Recovery efforts.

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change <u>FY 2018/FY 2018</u>	Change <u>FY 2018/FY 2019</u>
Baseline Funding	183,950	183,950
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	183,950	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal Baseline Funding	183,950	
Supplemental		
Reprogrammings		
Price Changes		3,311
Functional Transfers		
Program Changes		-21,130
Current Estimate	183,950	166,131
Less: Wartime Supplemental		
Normalized Current Estimate	183,950	

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III. Financial Summary (\$ in thousands)

	<u>Amount</u>	<u>Totals</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2018 President's Budget Request (Amended, if applicable)		183,950
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2018 Appropriated Amount		183,950
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2018 Baseline Funding		183,950
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		183,950
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2018 Normalized Current Estimate		183,950
6. Price Change		3,311
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
9. Program Decreases		-21,130
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
1) Emergency Hurricane Relief and Recovery	-970	
The decrease reflects a one-time increase in the FY 2018 President's Budget Request for hurricane relief efforts. The support will not be required in fiscal year 2019. (FY 2018 Baseline: \$950 thousand)		

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
c. Program Decreases in FY 2019		
1) STARBASE	-17,113	
The decrease reflects a one-time increase in the FY 2018 President's Budget Request. The program is projected to terminate in fiscal year 2019. (FY 2018 Baseline: \$17,100 thousand)		
2) National Guard Youth Challenge	-2,554	
The National Guard Youth Challenge decrease will reduce the Department's number of programs from 40 to approximately 38 and its staffing in order to support the targeted 75% federal share of funds to operate a Challenge program. (FY 2018 Baseline: \$149,897 thousand; +0 FTEs)		
3) Innovative Readiness Training	-493	
The decrease is due to planned elimination of unit and individual training activities across various communities. (FY 2018 Baseline: \$16,003 thousand)		
FY 2019 Budget Request		166,131

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IV. Performance Criteria and Evaluation Summary:

The Office of the ASD(M&RA), has policy oversight and control over the DoD CMP. The control and management of the DoD CMP is maintained through the establishment of policies, directives, and funding controls. The evaluation of the program is made by the Secretary of Defense, the Deputy Secretary of Defense, the Under Secretary of Defense Personnel and Readiness, and the ASD(M&RA).

NGYCP Performance:

The eight core components of leadership/followership, service to the community, job skills, academic excellence, responsible citizenship, life-coping skills, health and hygiene, and physical fitness can be broadly grouped into five tenets that contribute toward instilling positive, prosocial habits that help a young person achieve a rewarding, fulfilling life:

- Develop leadership or followership behaviors through discipline, hard work, and persistence.
- Engage in activities that promote good physical health.
- Act as a responsible citizen and build strong linkages to the community through service and participation.
- Attain academic skills and credentials to create job-readiness and the potential for success in the labor market.
- Strengthen socioemotional skills to build life-coping strategies.

Program Inputs (the resources needed to administer the program) include policy and planning materials to guide program activities and the assets needed to house and instruct cadets.

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IV. Performance Criteria and Evaluation Summary:

Program activities include Acclimation Period orientation activities, undertaken to prepare cadets for ChalleNGe (e.g., performing physical exams, instructing cadets on program standards and expectations). The Acclimation Period activities feed directly into program activities during the Residential Phase. Program outputs include those related to cadet instruction activities (e.g., housing, instructing, and mentoring cadets) and those related to the end process of graduating cadets (e.g., administering standardized tests, awarding credentials, placing cadets).

Outcomes expected to result from program completion include those in the short term (within three years of graduation), medium term (within three to seven years of graduation), and long term (seven years or more after graduation). These include positive outcomes for the cadets themselves and their families (e.g., better job skills and job prospects), as well as for their communities, government, and the military (e.g., an increase in individuals participating in community service activities, greater tax revenue, increased military enlistment from underrepresented populations). Understanding the dynamic flow of the relationships between and among the inputs, outputs, and outcomes, and measuring the expected connections among these components will allow for systematic evaluations of the ChalleNGe program.

STARBASE Program Performance Levels

Level I - Basic/Fully Operating Academy: The first level of performance requires full compliance with the DoD Instruction (DODi) 1025.7, supplemental policies, and compliance with operational requirements as stipulated by the OASD(M&RA). This level of performance focuses on program operations and curriculum development and delivery.

Level II - Advanced Performing Program: The second level of performance requires successful completion of Level I and the demonstration of activities that are not specifically outlined in the DoDi, but recommended by the OASD(M&RA) and standing

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IV. Performance Criteria and Evaluation Summary:

committees as desirable for program delivery. Considerations include quality of service, participant group involvement, and program enhancements. This level of performance focuses on organizational and administrative practices.

Level III - High Performing Program: The third level of performance is for programs that successfully meet the standards in Levels I and II, and self-commit to activities that advance the core curriculum, and the DoD STARBASE philosophy. Operational enhancements, higher level problem-solving techniques, time-sensitive improvements and efficiencies would also be a part of the Level III activities. This level of performance focuses on strategic planning and participant group activities.

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V. Personnel Summary

N/A

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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>	
988 Grants	192,659	3,275	-11,984	183,950	3,311	-21,130	166,131
999 Total Other Purchases	192,659	3,275	-11,984	183,950	3,311	-21,130	166,131
Total	192,659	3,275	-11,984	183,950	3,311	-21,130	166,131

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