

**Fiscal Year 2017 President's Budget
Civil Military Programs (CMP)**



February 2016

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**Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

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

	FY 2015 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>
CMP	163,923	2,787	28,817	195,527	3,519	-38,566	160,480

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 Reserve Affairs (ASD(RA)) and encompass outreach/service programs identified as follows:

- National Guard Youth Challenge Program;
- Innovative Readiness Training Program; and
- DoD STARBASE Program.

The National Guard Youth Challenge Program (NGYCP) (32 U.S.C. 509) is a youth development program 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 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; and
- develops life coping and job skills, while improving participant physical fitness, health and hygiene.

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I. Description of Operations Financed (cont.)

The amount of DoD funds provided may not exceed 75 percent of the costs of operating the NGYCP. The program is currently operating in 27 states, the District of Columbia and Puerto Rico. The 18-month program consists of a 22-week residential phase that includes a 2-week pre-Challenge phase and a 12-month post-residential phase.

The Innovative Readiness Training Program (IRT) (10 U.S.C. 2012) contributes to the nation's priorities of security, prosperity, and democratic strength. The IRT program builds mutually beneficial partnerships between U.S. communities and the DOD to meet training and readiness requirements for Active, Guard, and Reserve Service Members and units while addressing public and civil-society needs. The program generates military readiness by providing realistic 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 by combat support personnel during other training events. These construction, health care, and transportation projects generate both the quality and quantity of hands-on training required for mission readiness, while assisting American citizens in realizing their visions for sustainable and thriving communities with whole-of-government and whole-of-society efficiencies. The program also creates venues to develop 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, the program also fortifies our democratic ideals at home by strengthening the bond between American citizens and the U.S. military, showcasing the diversity and operational excellence of those who work together to secure our nation's freedom. The program creates incentive for the Military Services to leverage their existing Service training funds for complex, realistic, joint, and total force civil-military training that generates military readiness but also serves other national priorities. Examples of IRT projects include:

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I. Description of Operations Financed (cont.)

- 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.
- Catahoula Lake Construction: Partnership with the Louisiana Department of Wildlife and Fisheries to maintain the wildlife habitat at Catahoula Lake—a Ramsar Wetland of international importance and one of the world's most important waterfowl habitats. The project provides heavy equipment and logistics training in a remote and difficult-to-access area.
- 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.

The DoD STARBASE Program (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 to develop a highly educated and skilled American workforce who can meet the advance technological requirements of DoD. The program targets "at risk" (minority and low socio-economic) students and utilizes hands-on instruction and activities that meet or exceed

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I. Description of Operations Financed (cont.)

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 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 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. Mentoring clubs 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 continued to operate on Air Force, Air National Guard, Air Force Reserve, Army, and Marine Corps military installations and facilities at 59 locations.

Changes from FY 2016 to FY 2017: After considering the effects of inflation and price growth, the net program change is a decrease of -\$35,047 thousand.

- The NGYCP decrease of -\$5,339 thousand supports a lower level of planned cadet enrollment and matriculation in states that have secured state matching funds.
- The IRT Program decrease of -\$4,708 thousand is due to planned elimination of unit and individual training activities across various communities
- The STARBASE decrease of -\$25,000 zeroes out the one-time congressional add given to the program in FY 2016. The department is not requesting any funding for STARBASE in FY 2017.

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II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	FY 2016							FY 2017 <u>Estimate</u>
	FY 2015 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
A. BA Subactivities								
DoD STARBASE Program	24,325	0	25,000	n/a	25,000	25,000	0	
Innovative Readiness Training	9,451	15,527	5,000	32.2	20,527	20,527	15,819	
National Guard Youth Challenge Program	130,147	144,793	5,207	3.6	150,000	150,000	144,661	
Total	163,923	160,320	35,207	21.0	195,527	195,527	160,480	

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2016/FY 2016</u>	<u>FY 2016/FY 2017</u>
Baseline Funding	160,320	195,527
Congressional Adjustments (Distributed)	35,207	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	195,527	
Fact-of-Life Changes (2016 to 2016 Only)		
Subtotal Baseline Funding	195,527	
Supplemental		
Reprogrammings		
Price Changes		3,519
Functional Transfers		
Program Changes		-38,566
Current Estimate	195,527	160,480
Less: Wartime Supplemental		
Normalized Current Estimate	195,527	

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2016 President's Budget Request (Amended, if applicable)		160,320
1. Congressional Adjustments		35,207
a. Distributed Adjustments		
1) STARBASE	25,000	
Program increase. (FY 2016 Baseline: \$25,000 thousand; +0 FTEs)		
2) National Guard Youth Challenge	5,207	
Program increase (FY 2016 Baseline: \$102,766 thousand; +0 FTEs)		
3) Innovative Readiness Training	5,000	
Program increase (FY 2016 Baseline: \$15,990 thousand; +0 FTEs)		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2016 Appropriated Amount		195,527
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2016 Baseline Funding		195,527
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2016 Estimate		195,527
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2016 Normalized Current Estimate		195,527
6. Price Change		3,519
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2016 Program		
b. One-Time FY 2017 Increases		
c. Program Growth in FY 2017		

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
9. Program Decreases		-38,566
a. Annualization of FY 2016 Program Decreases		
b. One-Time FY 2016 Increases		
1) DoD STARBASE	-25,450	
Funding for the DoD STARBASE program was provided in the FY 2016 as an congressional add. However, funding for DoD STARBASE is not included in the FY 2017 President's Budget Request.		
(FY 2016 Baseline: \$25,000 thousand; +0 FTEs)		
c. Program Decreases in FY 2017		
1) Innovative Readiness	-8,039	
The decrease is due to planned elimination of unit and individual training activities across various communities. (FY 2016 Baseline: \$20,527 thousand; +0 FTEs)		
2) Youth Challenge	-5,077	
The decrease supports a lower of planned cadet enrollment matriculation in states that have secured state matching funds.		
(FY 2016 Baseline: \$150,000 thousand; +0 FTEs)		
FY 2017 Budget Request		160,480

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IV. Performance Criteria and Evaluation Summary:

The Office of the ASD(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(RA).

NGYCP Target Enrollment by Fiscal Year: Since the program's inception over 120,000 youth have successfully graduated from the program, with 80 percent earning a high school diploma or GED. A longitudinal study, conducted by MDRC, reported in their evaluation that partway through the cadets NGYCP experience, they are better positioned to move forward in their transition to adulthood. The MDRC, a nonprofit, nonpartisan social policy research organization, is highly regarded for its rigorous program evaluations. Program performance and target enrollment will be impacted and will vary from state to state depending on various factors such as DoD share and the amount of funding provided by each state.

<u>STATE</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Alaska	280	280	280
Arkansas	200	200	200
California (3)	600	600	600
District of Columbia	200	200	200
Florida	300	300	300
Georgia (3)	850	850	850
Hawaii(2)	400	400	400

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IV. Performance Criteria and Evaluation Summary:

Idaho	200	200	200
<u>STATE</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Illinois	630	630	630
Indiana	200	200	200
Kentucky(2)	400	400	400
Louisiana (3)	1,400	1,400	1400
Maryland	200	200	200
Michigan	220	220	220
Mississippi	400	400	400
Montana	200	200	200
New Jersey	250	250	250
New Mexico	200	200	200
North Carolina(2)	300	400	400
Oklahoma	220	220	220
Oregon	240	240	240
Puerto Rico	320	340	340
South Carolina	200	200	200
Texas(2)	300	400	400
Virginia	250	250	250
Washington	250	250	250
Wisconsin	200	200	200
West Virginia	200	200	200

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IV. Performance Criteria and Evaluation Summary:

Wyoming	150	150	150
TOTALS	9,760	10,000	10,000

STARBASE Program Sites by Fiscal Year: Funding for the DoD STARBASE program was provided in the FY 2016 Appropriations Act; however, funding for DoD STARBASE is not included in the FY 2017 President's Budget Request.

<u>Number of Sites Serviced:</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
USAF/AFR/ANG	57	57	0
Navy/Navy Reserve/Marine Corps	1	1	0
Army	1	1	0
TOTALS	59	59	0

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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 2015</u> <u>Actual</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Enacted</u>	<u>Change</u> <u>FY 2016/FY 2017</u>		<u>FY 2017</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
988 Grants	163,923	2,787	28,817	195,527	3,519	-38,566	160,480
999 Total Other Purchases	163,923	2,787	28,817	195,527	3,519	-38,566	160,480
Total	163,923	2,787	28,817	195,527	3,519	-38,566	160,480