

# **Fiscal Year 2025 Budget Estimates**

## **Office of Local Defense Community Cooperation**



**March 2024**

**Office of Local Defense Community Cooperation  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
OLDCC	357,108	8,125	-247,017	118,216	2,573	-3,708	117,081

- FY 2023 includes \$0 in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$0 in OOC Estimate. FY 2025 includes \$0 for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.
- This DoD component is a budget line item in the Operation and Maintenance Defense-wide account and therefore, the FY 2024 Estimate does not reflect a CR adjustment. The overall Operation and Maintenance, Defense-wide account CR adjustment for FY 2024 may be found in the O-1 document.

**I. Description of Operations Financed:**

The Office of Local Defense Community Cooperation (OLDCC) provides grant and technical assistance to states and communities to foster partnerships with the Department, including military installations and the local industrial base; enhance the mission, achieve facility and infrastructure savings, and reduced operating costs; address encroachment and compatible land use issues; support military families; and increase military, civilian, and industrial readiness and resiliency. It also enables state and local governments to plan and carry out civilian economic adjustment responses to workforce, business, and community impacts arising from Defense actions. These efforts routinely leverage other Federal and state/local technical and financial resources to further benefit the Department and our civilian partners.

All OLDCC activity occurs at the juxtaposition of state and local civilian efforts in response to local impacts or need, or in support of our national security mission, embodying the Secretary of Defense’s three priorities to *defend the nation, take care of our people, and succeed through teamwork*. These activities also support the top-level Defense priorities from the 2022 National Defense Strategy:

- Defending the homeland, paced to the growing multi-domain threat posed by the People’s Republic of China (PRC).
- Deterring strategic attacks against the United States, Allies, and partners.
- Deterring aggression, while being prepared to prevail in conflict when necessary – prioritizing the PRC challenge in the Indo-Pacific region, then the Russia challenge in Europe.
- Building a resilient Joint Force and defense ecosystem.

Our facilities and industrial base are an integral part of the communities that host them, a circumstance where the resilience of our installations and industrial base are intrinsically related to daily life locally, including the local economy, and are supported by public infrastructure and services. The OLDCC continuum of place-based assistance enables these state and community partners to organize, plan, and carry out efforts that are WIN-WINS for both them and our installations and defense industrial base.

On behalf of the Secretary of Defense, the OLDCC also directs and staffs the Defense Economic Adjustment Program, coordinating the involvement of other Federal Agencies through the Economic Adjustment Committee (EAC) per Executive Order 12788, as amended. As the Executive Director for the EAC, the OLDCC Director provides guidance and assistance in leveraging other Federal agency expertise and

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**I. Description of Operations Financed: (Cont.)**

resources to enable the Department, its components, and affected states and communities to 1) assess economic hardships caused by Defense program changes; 2) identify and evaluate alternative responses for local economic recovery; 3) identify resource requirements; and 4) assist in the preparation and implementation of adjustment strategies or action plans. The Departments of Labor and Commerce are each co-vice chairs. For example, the Department's Pacific Deterrence Initiative is assisted by the OLDCC-led EAC efforts along with the Territory of Guam's Office of the Governor and its legislature, resulting in the execution of approximately \$218 million in outside-the-fence infrastructure investments.

The OLDCC is currently managing over 278 active awards, totaling \$1.6+ billion. The OLDCC's project management and grant oversight responsibilities require a wide range of capabilities and expertise to perform critical functions from pre-award risk assessments to post-award compliance, as mandated by Title 2 of the Code of Federal Regulations, Part 200 (2 CFR 200), the "Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards," and Department of Defense-specific responsibilities under 2 CFR Parts 1104-1125. Depending on the award, audit responsiveness and Federal Interest enforcement responsibilities may extend several years from the close-out of a grant award. These requirements are increasing as OLDCC assistance supports additional civilian construction activities, and necessitate the personnel changes discussed in Section II, "Force Structure," below.

**Programs of Assistance:**

The OLDCC's Programs of Assistance are continually being scrutinized to ensure their responsiveness to the Department's needs as well as their effectiveness in enabling our civilian partners to capably respond to the economic and environmental circumstances of the local community. These programs view the local installation and neighboring jurisdictions as "one community," and all actions by the local installation and the civilian jurisdictions are considered in the context of that one community. This enables our civilian partners to tailor their efforts to support the unique local diversity and inclusion needs for the state and local effort. These programs presently include: community economic Diversification assistance; Installation Resilience (which encompasses OLDCC's Compatible Use activities); Mission Growth - including support for our Pacific Deterrence Initiative partners; Defense Community Infrastructure; Defense Manufacturing Community Support; Community Noise Mitigation - authorized in FY 2022 and likely to be carried out as a new competitive grant program in FY 2024 (subject to final language in the FY 2024 Appropriations); Public Schools on Military Installations; and Mission Realignment (including Base Closures and Realignment). This assistance helps states and communities respond to a continuum of need, including Defense mission change; mitigation of natural and manmade threats to the installation-level operating environment; job loss and economic disruption; demand for increased public services and infrastructure (with a focus on civilian Defense Critical Infrastructure); and impairment of local mission by civilian activity.

**Installation Resilience:**

The only Department of Defense source of technical and financial assistance for states and communities to partner with their local installations (including testing and training ranges, special use airspace, military operations areas, and/or military training routes) and the Military Departments to support installation resilience. This program merges the previous Compatible Use/Joint Land Use Study program and Installation Resiliency authorities into one broader program continuum.

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**I. Description of Operations Financed: (Cont.)**

Installation Resilience activities are geared to support the organizing, planning, and implementation actions necessary to foster, protect, and enhance the sustainability of our military installations. Local civilian jurisdictions partner with their local installations as “one community” to identify man-made or natural threats across the community that are likely to impair the continued operational utility of local military installations, and then plan and carry out responses to enhance infrastructure and other resilience measures and projects involving the protection, restoration, and maintenance of natural features. This program enables a “one community” response through a collaborative Federal, state, local, and private effort to optimize the capacities and resources that each can bring to the effort. These program activities establish or reinforce an ongoing collaboration between civilian (public and private) and military equities that thrives beyond the term of any project. Installation Resilience Projects may include a comprehensive review of natural and man-made threats and vulnerabilities; targeted studies or plans concerning, but not limited to, transportation, land use/encroachment, utility services, housing, stormwater management, sewer, and communications; and, table-top exercises with local military and civilian (public and private) leadership to review the capacities of hard infrastructure and public services to respond to natural and/or man-made disruptions. Currently supporting over 100 active projects serving the needs of the Department and neighboring communities through the development of plans to identify and then carry out efforts to prevent encroachment and mitigate threats. The Military Departments may nominate installations and ranges for this program, or state and local governments may directly request assistance.

Efforts under this program benefit the Department as well as our civilian partners:

- City of Newport, Rhode Island is working with Naval Station Newport through a \$538 thousand effort to model climate impacts to infrastructure to support an improved, coordinated mitigation and adaptation response. The effort adopts Department of Homeland Security high-resolution storm modeling, collection and integration of “consequence thresholds” for critical infrastructure, a scenario-based approach to stakeholder engagement, and a framework for capabilities and responsibilities of key stakeholders to ensure infrastructure resiliency. The effort also leverages state-of-the-art hydrodynamic models, together with the collection and integration of qualitative data, to illuminate threats, impacts, and consequences of storm events and sea level rise to infrastructure in local area, allowing improved responses and continuity of operations.
- Monmouth County, New Jersey is working with Naval Weapons Station Earle through a \$231 thousand effort to protect the installation and its ordinance loading pier from extreme weather and sea level rise. The effort leverages strategic regional storm water management planning across jurisdictional boundaries for effective solutions that continue to evolve. Local jurisdictions are implementing these solutions with other funding, including construction of artificial oyster reefs and berms, and marshland restoration.
- The City of Lakewood, Washington and surrounding jurisdictions through a \$1.7 million effort obtained \$16.1 million for a Phase 1 buyout of properties in the Clear Zones near Joint Base Lewis McCord; developed a Land Exchange Plan for other properties in the Clear Zones; created a Military Influence Area Overlay; and conducted a Lighting Study to preclude further light encroachment.
- The State of Connecticut through a \$649 thousand effort, invested more than \$2.3 million in land purchases and infrastructure projects to prevent or mitigate civilian encroachment of missions at Naval Submarine Base New London. Their effort included the purchase and demolition of a marina across the Thames River from the base that impaired the Navy’s ability to dredge a turning basin wide enough to accommodate a new class of submarines. Efforts are presently underway to strategically locate future housing to reduce traffic congestion and improve workforce retention for the Navy and General Dynamics Electric Boat (EB), as EB ramps up to build additional systems.

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**I. Description of Operations Financed: (Cont.)**

**Defense Diversification and Modernization:**

Assists our civilian partners to respond to defense dependencies and prepare for and respond to changes in Defense spending. Assistance is available to assess Defense-dependent geographic areas including supply chain tiers, workforce skills, and facility support; posture state and local programs of assistance for rapid responses to possible dislocations; retain and/or expand impacted worker skill sets; and leverage local ecosystems to expand business opportunities for impacted defense manufacturing firms to transition from legacy systems. It is the only source of technical and financial resources for state and local government efforts to respond to changes in Defense spending and can support place-based strategies to enable the Department's future capability transitions. These efforts are undertaken in close coordination with the Employment and Training Administration at the U.S. Department of Labor, the Economic Development Administration and the National Institute of Standards and Technology at the U.S. Department of Commerce, and other Federal partners. In FY 2023, \$12 million was appropriated for Defense Diversification and Modernization, including "Community Impact Mitigation."

Efforts under this program benefit the Department as well as our civilian partners:

- Community leaders in Madison County, Kentucky and Pueblo, Colorado developed economic diversification plans and workforce retention strategies with the goal of retaining a majority of the workforce connected to the chemical demilitarization missions in these locations that were successfully completed before the end of 2023.
- Grand Forks, North Dakota pivoted from the reassignment of an air refueling mission (with 355 federal civilian jobs) to hosting Grand Sky, a business park and airport focused on Unmanned Aerial Systems (UAS) that directly supports the current mission of Grand Forks Air Force Base through a \$1 million+ effort. No property was available for community redevelopment after the realignment of a portion of the local mission, thus assistance supported foundational planning (including a UAS Roadmap, a regional broadband study, a Life Sciences Roadmap, and a Regional Industrial Land Study) that led to the identification of 217 acres of property at the installation for an Enhanced Use Lease for the community to develop Grand Sky. Working in partnership with Grand Forks County and the Air Force, Grand Sky has grown over the past seven years from an under-utilized (former alert ramp) to a multi-tenanted airpark with daily UAS operations. The North Dakota Legislature invested \$21 million over 8 years in the road, airfield, and utility infrastructure necessary to make the park economically viable, and the private sector has already invested \$70 million. Grand Sky has had a significant economic impact on the greater Grand Forks region with approximately 450 jobs created, providing \$29.18 million in salaries.
- The City of Long Beach, California was able to respond to the Boeing Corporation's closure of its C-17 production plant through a \$5 million+ effort, allowing the City to coordinate services to displaced workers; adjust economic development strategies in light of the loss of this large aerospace manufacturer; provide assistance to impacted defense firms through the California Manufacturing Technology Consulting extension partnership program; and, develop a site master plan to guide future redevelopment and adjacent land use. This assistance allowed the City to: 1) retain 212 existing jobs; 2) create 31 new jobs; 3) increase sales of former C-17 local suppliers by \$5.4 million; 4) achieve operational cost savings of nearly \$5 million over the project period; and 5) identify an additional \$4.75 million in participating company investments for tools and technologies, making those firms competitive in other supply chains. In May 2021, the Long Beach City Council approved the Globemaster Corridor Specific Plan that will guide the development of 437 acres, including the former C-17 manufacturing site. This process, which began in 2016, included public input and economic analysis. These efforts now support an epicenter for commercial space ventures to include the headquarters of Virgin Orbit, SpinLaunch, and Rocket Lab. Boeing

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**I. Description of Operations Financed: (Cont.)**

sold the former C-17 production site to the Goodman Group in 2019. Relativity Space signed a 16.5-year lease for the property in 2021 and is turning it into a combined office-rocket manufacturing headquarters.

**Defense Community Infrastructure:**

Assists local partners through a competitive program to address deficiencies in community infrastructure, supportive of a military installation, to enhance military value, support the training of cadets at “covered educational institutions,” installation resilience, and/or military family quality of life. These infrastructure projects enhance our local installations, benefitting our Service members, their families, and missions. Awards fund community infrastructure projects, which are transportation projects, community support facilities (e.g., schools, hospitals, police, fire, and emergency response), and utility infrastructure projects (e.g., water, wastewater, telecommunications, electric, gas, etc.) that are located off a military installation or on land leased from the Department of Defense, supporting a military installation, and are owned by a State or local government or not-for-profit, member-owned utility. Under the program, 16 grants were made in FY 2020, 13 in FY 2021, 19 in FY 2022, and 17 in FY 2023.

Efforts under this program benefit the Department as well as our civilian government partners:

- The State of Hawaii Department of Hawaiian Home Lands, Hawaii, is undertaking a \$6.8 million project to benefit Pohakuloa Training Area for the construction of a new emergency operations facility, increasing the capacity for Army personnel, first responders, and community members to maximize resources and coordination when responding to emergency situations.
- The Jacksonville Port Authority, Florida, is undertaking a \$5.9 million project to benefit Marine Corps Support Facility Blount Island and the Naval Supply Systems Command Fleet Logistics Center Southeast Regional Fuels Depot to construct a new fire station, reducing flood threats and emergency response times, and increase capacity to house modern fire and emergency response equipment.

The OLDCC FY 2025 President’s Budget requests \$50 million for this program, which will provide resources and enable the Department to leverage state and local investments in critical infrastructure projects.

**Defense Manufacturing Community Support:**

Assists local partners through a competitive program to enable regions undertake community investments through consortia designated as “Defense Manufacturing Communities” and deliver technology and innovation at the speed of relevance for the defense manufacturing industrial ecosystem. Activities may enhance critical skills, facilities, research and development, and small business support to strengthen the national security innovation base. Under the program, six grants were awarded in FY 2020, five in FY 2021, six in FY 2022, and six in FY 2023.

Efforts under this program benefit the Department as well as our civilian government partners:

- A consortium led by the Governor of Utah’s Office of Economic Opportunity has brought together nearly 100 partners to assure the growth and sustainability of Utah’s advanced material and manufacturing industry. Seventy-five percent of the total project funding (\$5 million Federal and \$6 million non-federal) is focused on workforce development activities, including outreach to underrepresented groups

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**I. Description of Operations Financed: (Cont.)**

including high school students, women and girls. Since September 2020, the consortium's efforts have reached 11,402 students, and indirectly impacted another 5,214 per year through work with 150 schools across the state. The program has filled 418 jobs, assisted 174 companies, offered 157 courses/workshops/seminars, and supported the submission of 11 Small Business Technology Transfer proposals.

- A University of Rhode Island Research Foundation-led consortia is undertaking a \$6.5 million (\$5 million Federal and \$1.5 million non-federal) effort to address weaknesses in the maritime defense industrial base through strengthening workforce training, retraining, recruitment and retention, and expanding small business assistance to support automation, robotics, and cyber resiliency. The project will provide intensive technical assistance to a minimum of 25 small businesses, educate and train 675 students and workers using Manufacturing Innovation Institute enhanced offerings, and launch an innovative Education to Assessment model to enhance assessment capability and supplier matching for Department of Defense supply chain companies.

**Community Noise Mitigation:**

Authorized and funded under the Consolidated Appropriations Act, 2022 (Pub. L. 117-103), Section 8120, the Community Noise Mitigation Program is a \$75 million competitive program that will make grants to state and local governments for projects to reduce the impact of fixed wing military aviation noise on "covered" facilities. Of the \$75 million in funding available, \$56,250,000 is allocated for funding at or near active-duty military installations and \$18,750,000 allocated for funding at or near guard or reserve installations, of which \$5 million shall be for funding to communities for which a nearby military installation has transitioned to a new type or model of aircraft after January 1, 2019. Recipients will have up to 5 years from the date of obligation to complete their project that will require ongoing oversight. To ensure the timeliness and responsiveness of this Program, OLDCC is coordinating with the Federal Aviation Administration and MILDEPs and has received public comment on a Notice of Funding Opportunity forecast.

**Public Schools on Military Installations:**

Enables Local Education Agencies to remedy condition and capacity deficiencies at public schools on military installations as prioritized by the Secretary of Defense. Participation in this program is by invitation only based on 1) a Deputy Secretary of Defense prioritization ranking of all 160+ public schools on a military installation through a Priority Listing, and 2) the availability of appropriations to fund a project in the order of that prioritization. Grants are provided to construct, renovate, repair, or expand elementary and secondary public schools. Since FY 2011, the program has received \$3.25 billion in appropriations to execute this program. The top 71 schools prioritized by the Secretary are currently being addressed.

**Efforts under this program benefit the Department as well as our civilian government partners:**

- The Muroc Joint Unified School District, North Edwards, California completed an \$180 million, 220,000 square foot replacement educational complex at Edwards AFB, California to educate 1,600 K-12 students annually. Their effort replaced three schools to remedy condition and capacity problems, including expired building systems, seismic concerns, foundation failures, localized flooding, and functional deficiencies in food service, information center, and special needs.

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- The Clover Park School District, Lakewood, Washington completed a \$204.1 million (included \$50.7 million from the Clover Park School District) rebuild of six Elementary Schools on Joint Base Lewis-McChord to correct capacity and facility condition deficiencies. This effort provides the safe and modernized facilities necessary to support the education of over 2,785 military connected students.



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**II. Force Structure Summary:**

The OLDCC has restructured to respond to additions in program growth (local infrastructure, defense manufacturing, noise mitigation, and installation resilience) but continues to refine that structure as these programs are implemented. In FY 2021, the OLDCC was funded at more than 1000% above FY 2021 President's Budget Request. In FY 2022, the OLDCC was funded at more than 740% above the FY 2022 President's Budget Request. In FY 2023, the OLDCC was funded at more than 700% above the FY 2023 President's Budget Request. OLDCC is currently resourced at manning levels that has allowed it to accomplish increased responsibilities associated with a growth in the volume of complex activities (i.e., construction, environmental compliance, Federal Interest, and others). These personnel ensure the continued timely and responsible execution of obligations presently in the OLDCC mission but do not account for any further future mission growth.

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**III. Financial Summary (\$ in Thousands):**

	<b>FY 2023 <u>Actuals</u></b>	<b>Budget <u>Request</u></b>	<b>FY 2024</b>		<b>Current <u>Estimate</u></b>	<b>FY 2025 <u>Estimate</u></b>
			<b><u>Congressional Action</u></b>			
			<b><u>Amount</u></b>	<b><u>Percent</u></b>		
<b><u>A. BA Subactivities</u></b>						
Grants (Core Programs of Assistance)	\$38,448	\$43,910	\$0	0.00%	\$43,910	\$43,081
Defense Community Infrastructure Pilot Program (DCIP)	\$99,711	\$50,000	\$0	0.00%	\$50,000	\$50,000
Defense Manufacturing Community Support Program (DMCSP)	\$29,907	\$0	\$0	0.00%	\$0	\$0
Public Schools on Military Installations (PSMI) Section 8108	\$166,542	\$0	\$0	0.00%	\$0	\$0
Noise Mitigation Community Partnership	\$0	\$0	\$0	0.00%	\$0	\$0
Operational Support Activities	<u>\$22,500</u>	<u>\$24,306</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$24,306</u>	<u>\$24,000</u>
<b>Total</b>	<b>\$357,108</b>	<b>\$118,216</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$118,216</b>	<b>\$117,081</b>

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**III. Financial Summary (\$ in Thousands): (Cont.)**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2024/FY 2024</u></b>	<b><u>Change FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$118,216</b>	<b>\$118,216</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>118,216</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		2,573
Functional Transfers		0
Program Changes		-3,708
<b>CURRENT ESTIMATE</b>	<b>118,216</b>	<b>117,081</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$118,216</b>	<b>\$117,081</b>

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**III. Financial Summary (\$ in Thousands): (Cont.)**

<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$118,216</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
2. Supplemental Appropriations .....	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements.....	\$0
<b>FY 2024 Baseline Funding</b> .....	<b>\$118,216</b>
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0

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**III. Financial Summary (\$ in Thousands): (Cont.)**

<b>Revised FY 2024 Estimate</b> .....	<b>\$118,216</b>
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings .....	\$0
a) Less: Supplemental Funding .....	\$0
<b>FY 2024 Normalized Current Estimate</b> .....	<b>\$118,216</b>
6. Price Change .....	\$2,573
7. Functional Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$198
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025 .....	\$198
1) IT Contract Support .....	\$102
OLDCC continues to streamline its contracted services by focuses on optimizing existing services to meet mission objectives. In doing so, the Agency maintains a stable portfolio of contracts. An increased funding requirement is estimated for funding requirements in FY 2025 and originates from existing contracted amounts and inflation. (FY 2024 Baseline: \$4,414 thousand)	
2) Other Intra-Govt Purch .....	\$88
Increase reflects anticipated service requirements rate increase for financial and audit services provided by DFAS.	

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(FY 2024 Baseline: \$746 thousand)

3) Travel.....\$8

The slight increase in travel funding is due to the increased in-person grant administration requirements for our Grant Management Team, specifically conducting post award compliance kickoff meetings with grantees and performing post award on-site monitoring visits to ensure grantees are complying with the terms and conditions of their respective awards.

(FY 2024 Baseline: \$465 thousand)

9. Program Decreases .....\$-3,906

a) Annualization of FY 2024 Program Decreases .....\$0

b) One-Time FY 2024 Increases .....\$0

c) Program Decreases in FY 2025 ..... \$-3,906

1) Compensation and Benefits ..... \$-100

Decrease reflects a change in the average annual rate. Each year, civilian compensation rates are developed based on detailed execution and cost factor analysis. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The average annual rate change is the result of these rate changes combined with the fluctuations in composition of civilian pay types and funding alignment to budget execution.

(FY 2024 Baseline: \$11,044 thousand; 56 FTEs; +0 FTEs)

2) Grants ..... \$-3,679

Amount decreases in FY 2025 to align properly with anticipated grant program participation.

(FY 2024 Baseline: \$95,513 thousand)

3) Management Professional Services..... \$-127

Management Professional services funding decreased to align with anticipated service requirement changes.

(FY 2024 Baseline: \$4,095 thousand)

**FY 2025 Budget Request ..... \$117,081**

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**IV. Performance Criteria and Evaluation Summary:**

The Office of Local Defense Community Cooperation (OLDCC) provides assistance to states, counties, municipalities, regions, and other communities to foster cooperation with military installations to enhance the military mission, achieve facility and infrastructure savings and reduced operating costs, address encroachment and compatible land use issues, support military families, and increase military, civilian, and industrial readiness and resiliency. It also enables State and local governments to plan and carry out civilian economic adjustment responses to workforce, business, and community needs arising from Defense actions. Community efforts routinely leverage other Federal and state/local technical and financial resources.

The OLDCC grant management and oversight responsibilities extend from pre-award project management and risk assessments, through post-approval monitoring and management of awards (to include payments, amendments, enforcement, and project management travel), to close-out, audit responsiveness, Federal Interest enforcement, and intellectual property management. Applications are evaluated against criteria established by 2 CFR 200 and 1120, 10 USC 2391 authorities, as well as Congressional legislation addressing specific programs. Post-award monitoring consists of continual OLDCC project and grants management oversight to include approving recurring performance and financial reports submitted by grantees, which are evaluated against scope and cost data in the award to ensure compliance. Depending on the award, OLDCC oversight may extend across several fiscal years.

OLDCC Operations performance is evaluated against execution criteria that is established through budget formulation. Further, OLDCC's well-established Risk Management and Internal Controls Program provides consistent oversight of activities during the year through continuous internal testing of assessable units to mitigate risks and provide reasonable assurance that OLDCC's assets are protected from fraud, waste, and mismanagement.

OLDCC typically executes the majority of its budget in the latter half of the fiscal year due primarily to grantees' ability to prepare and submit applications as well as to secure its non-federal match requirement as part of grant criteria. These challenges are compounded by delayed appropriations and significant congressional adds that require obligation in the same fiscal year, which can impact efficient program enactment and funding of awards that meet community needs as well as statutory and regulatory requirements.

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**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2023/ FY 2024</u>	<u>Change FY 2024/ FY 2025</u>
<b>Active Military End Strength (E/S) (Total)</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>0</b>
Officer	2	3	3	1	0
<b>Civilian End Strength (Total)</b>	<b>51</b>	<b>56</b>	<b>56</b>	<b>5</b>	<b>0</b>
U.S. Direct Hire	51	56	56	5	0
<b>Total Direct Hire</b>	<b>51</b>	<b>56</b>	<b>56</b>	<b>5</b>	<b>0</b>
<b>Civilian FTEs (Total)</b>	<b>51</b>	<b>56</b>	<b>56</b>	<b>5</b>	<b>0</b>
U.S. Direct Hire	51	56	56	5	0
<b>Total Direct Hire</b>	<b>51</b>	<b>56</b>	<b>56</b>	<b>5</b>	<b>0</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>187.6</b>	<b>197.2</b>	<b>201.2</b>	<b>9.6</b>	<b>3.9</b>
<b>Contractor FTEs (Total)</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>0</b>	<b>0</b>

**Personnel Summary Explanations:**

For FY 2024 and FY 2025, the OLDCC maintains the additional FTEs to ensure the OLDCC meets Congressional intent.



**Office of Local Defense Community Cooperation  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program	Change from FY 2024 to FY 2025		FY 2025 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	9,570	481	993	11,044	321	-100	11,265
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>9,570</b>	<b>481</b>	<b>993</b>	<b>11,044</b>	<b>321</b>	<b>-100</b>	<b>11,265</b>
308 TRAVEL OF PERSONS	582	13	-130	465	10	6	481
<b>0399 TOTAL TRAVEL</b>	<b>582</b>	<b>13</b>	<b>-130</b>	<b>465</b>	<b>10</b>	<b>6</b>	<b>481</b>
417 LOCAL PURCH SUPPLIES & MAT	117	2	39	158	3	-3	158
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>117</b>	<b>2</b>	<b>39</b>	<b>158</b>	<b>3</b>	<b>-3</b>	<b>158</b>
677 DISA TELECOMM SVCS - REIMBURSABLE	21	1	-22	0	0	0	0
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>21</b>	<b>1</b>	<b>-22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
912 RENTAL PAYMENTS TO GSA (SLUC)	101	2	-4	99	2	-2	99
913 PURCHASED UTILITIES (NON-FUND)	63	1	136	200	4	-4	200
914 PURCHASED COMMUNICATIONS (NON-FUND)	129	3	-83	49	1	-1	49
915 RENTS (NON-GSA)	785	17	-107	695	15	-15	695
917 POSTAL SERVICES (U.S.P.S)	7	0	-6	1	0	0	1
921 PRINTING & REPRODUCTION	0	0	31	31	1	-1	31
922 EQUIPMENT MAINTENANCE BY CONTRACT	9	0	1	10	0	2	12
923 FACILITIES SUST, REST, & MOD BY CONTRACT	3	0	-3	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	248	5	-244	9	0	0	9
932 MGT PROF SUPPORT SVCS	2,514	55	1,526	4,095	86	-86	4,095
933 STUDIES, ANALYSIS & EVAL	319	7	-6	320	7	-7	320
935 TRAINING AND LEADERSHIP DEVELOPMENT	371	8	-19	360	8	-8	360
960 OTHER COSTS (INTEREST AND DIVIDENDS)	1	0	2	3	0	0	3
987 OTHER INTRA-GOVT PURCH	2,305	51	-1,610	746	16	88	850
988 GRANTS	334,608	7,361	-246,456	95,513	2,006	-3,679	93,840
989 OTHER SERVICES	7	0	-3	4	0	0	4
990 IT CONTRACT SUPPORT SERVICES	5,348	118	-1,052	4,414	93	102	4,609
<b>0999 TOTAL OTHER PURCHASES</b>	<b>346,818</b>	<b>7,628</b>	<b>-247,897</b>	<b>106,549</b>	<b>2,239</b>	<b>-3,611</b>	<b>105,177</b>

**Office of Local Defense Community Cooperation  
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**VI. OP 32 Line Items as Applicable (Dollars in thousands): (Cont.)**

		<u>Change from FY 2023 to FY 2024</u>			<u>Change from FY 2024 to FY 2025</u>			
		<u>FY 2023</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
9999	GRAND TOTAL	357,108	8,125	-247,017	118,216	2,573	-3,708	117,081