

Fiscal Year 2012 Budget Estimates Civil Military Programs (CMP)



February 2011

CIVIL MILITARY PROGRAMS
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

This page intentionally left blank.

**CIVIL MILITARY PROGRAMS (CMP)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

Budget Activity (BA)4: Administration and Services-wide Activities

	<u>FY 2010 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>
CMP	148,804	2,083	5,156	156,043	2,341	1,308	159,692

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

I. Description of Operations Financed:

Civil Military Programs. The DoD Civil Military Programs are managed by the Assistant Secretary of Defense for Reserve Affairs and encompass outreach/service programs identified as: 1) the National Guard Challenge Program authorized under 32 U.S.C. 509; 2) the DoD Innovative Readiness Training Program authorized under 10 U.S.C. 2012; and 3) the DoD STARBASE Program currently authorized under 10 U.S.C. 2193.

National Guard Youth Challenge Program (<http://ra.defense.gov/html/challenge.html>).

This program is managed by the Assistant Secretary of Defense, Reserve Affairs, and administered by the National Guard Bureau through cooperative agreements with the states. The National Guard Youth Challenge Program provides OSD an opportunity to work with state and local governments to engage our nation's youth and provide approximately 20 percent of the total annual graduates (2,000 program graduates annually) an opportunity to join the military.

The goal of this program is to improve the life skills and employment potential of participants by providing military-based training and supervised work experience, together with the core program components of assisting participants in attaining a high school diploma or its equivalent, leadership development, promoting fellowship and community service, developing life coping skills as well as job skills, and improving

**CIVIL MILITARY PROGRAMS (CMP)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates**

physical fitness, health and hygiene. The amount of DoD funds provided may not exceed 75 percent of the costs of operating a Youth Challenge program. It is currently operating in 27 states and one territory. The eighteen-month program consists of a 22-week residential phase that includes a two-week pre-ChalleNGe phase and a 12-month post-residential phase.

Innovative Readiness Training Program (IRT)(<http://irt.defense.gov/>).

The IRT is managed by the Assistant Secretary of Defense, Reserve Affairs. IRT contributes directly to military readiness and provides outstanding and realistic combat support and combat service support training in a multi-service environment for National Guard and Reserve members. It also provides a critical link between the military and underserved civilian communities.

This pre and post-deployment readiness training (engineering, health care, diving and transportation) provides hands on mission essential training while simultaneously providing renewal of infrastructure improvements and health care to underserved communities throughout the United States and in US territories. The program provides unique training opportunities that are seldom available under any conditions other than combat. Previous projects have included road construction in rural Alaska, health care to Native Americans in the Southwest, and for the first time since 1938, Navy and Army divers raised a sunken submarine in Providence, Rhode Island.

DoD STARBASE Program (<http://ra.defense.gov/html/starbase.html>).

This program is managed by the Assistant Secretary of Defense, Reserve Affairs, and operated by the military services. The program is designed to raise the interest and improve knowledge and skills of students in kindergarten through twelfth grade in science, technology, engineering and mathematics (STEM). The program targets "at risk" (minority and low socio-economic) students and utilizes instruction modules specifically designed to meet specific STEM objectives.

The elementary school program is currently designed to reach students at the fifth grade level that are underrepresented in the STEM areas of study and careers. Students are

CIVIL MILITARY PROGRAMS (CMP)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

engaged through an inquiry-based curriculum with "hands-on, minds-on" experiential activities. Students apply Newton's laws and Bernoulli's principles as they study the wonders of space and the properties of matter.

Technology and its problem-solving techniques are utilized with computers in experiments, in design of all terrain and space vehicles. Math is embedded throughout the curriculum and teamwork and goal setting are a constant theme as students work together to explore, explain, elaborate and evaluate concepts. 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 STEM mentoring program that combines STEM 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 currently operates on Air Force, Air National Guard, Air Force Reserve, Navy, Navy Reserve, and Marine Corps military installations and facilities at 60 locations in 34 states, District of Columbia and Puerto Rico.

II. Force Structure Summary: N/A

CIVIL MILITARY PROGRAMS (CMP)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2012 Budget Estimates

III. Financial Summary (\$ in thousands)

	FY 2010 <u>Actuals</u>	Budget <u>Request</u>	FY 2011			Current <u>Estimate</u>	FY 2012 <u>Estimate</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
1. National Guard Youth Challenge	105,666	120,087				120,087	120,000
2. Innovative Readiness Training	22,521	20,000				20,000	20,369
3. STARBASE	20,617	15,956				15,956	19,323
Total	148,804	156,043				156,043	159,692

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

CIVIL MILITARY PROGRAMS (CMP)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2012 Budget Estimates

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2011/FY 2011</u>	<u>Change</u> <u>FY 2011/FY 2012</u>
Baseline Funding	156,043	156,043
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	156,043	
Fact-of-Life Changes (CY to CY Only)		
Subtotal Baseline Funding	156,043	
Anticipated Supplemental Reprogrammings		
Price Changes		2,341
Functional Transfers		
Program Changes		1,308
Current Estimate	156,043	159,692
Less: Wartime Supplemental		
Normalized Current Estimate	156,043	

CIVIL MILITARY PROGRAMS (CMP)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2012 Budget Estimates

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request		156,043
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2011 Appropriated Amount		156,043
2. War-Related and Disaster Supplemental Appropriations		
a. OCO Supplemental Funding		
3. Fact-of-Life Changes		
FY 2011 Baseline Funding		156,043
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2011 Estimate		156,043
5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings, Iraq Freedom Fund Transfers		
FY 2011 Normalized Current Estimate		156,043
6. Price Change		2,341
7. Functional Transfers		
8. Program Increases		3,189
a. Annualization of New FY 2011 Program		
b. One-Time FY 2012 Increases		
c. Program Growth in FY 2012		

**CIVIL MILITARY PROGRAMS (CMP)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2012 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
1) DoD STARBASE Program Civil Military Programs funds were adjusted to support the President's Science, Technology, Engineering and Mathematics Education and Outreach Initiative, which serves over 60,000 elementary students on 60 sites located in 34 states, the District of Columbia and Puerto Rico. Program is geared to raise interest and ability level of K-12 students in science, technology, engineering and math skills all of which are essential for the future of our military and civilian defense workforce. (FY 2011 Baseline: \$15,956)	3,120	
2) Innovative Readiness Training - Additional funding helps provide realistic combat support and combat service support for National Guard and Reserve members and affords them realistic training while at the same time providing community goodwill. (FY 2011 Baseline: \$20,000)	69	
9. Program Decreases		-1,881
a. Annualization of FY 2011 Program Decreases		
b. One-Time FY 2011 Increases		
c. Program Decreases in FY 2012		
1) Secretary of Defense Initiatives - Reduction supports Secretary of Defense Savings Initiative. Risks to the program will be mitigated by implementing best business practices during the execution of these programs.	-1,881	
FY 2012 Budget Request		159,692

**CIVIL MILITARY PROGRAMS (CMP)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates**

IV. Performance Criteria and Evaluation Summary

The Office of the Assistant Secretary of Defense, Reserve Affairs has policy oversight and control over the Department of Defense Civil Military Programs. Control and management of the DoD Civil Military Programs is maintained through the establishment of policies, directives, and funding controls. Evaluation of the program is made by the Secretary, Deputy Secretary, the Under Secretary of Defense (Personnel and Readiness) and the Assistant Secretary of Defense (Reserve Affairs).

Youth Challenge Program Target Enrollment by Fiscal Year: Since the program's inception, over 100,000 youth have successfully graduated from the program, with 80 percent earning a high school diploma or GED. On average 26 percent go on to college, 20 percent enter the military, and the remainder joins the work force in career jobs. A longitudinal study conducted by MDRC reported that the early results of their evaluation suggests that partway through the cadets Youth Challenge experience, they are better positioned to move forward in their transition to adulthood.

<u>STATE</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Alaska	250	250	250
Arkansas	150	150	150
Arizona	160	160	160
California (2)	600	600	600
District of Columbia	56	56	56
Florida	270	270	270
Georgia (2)	800	800	800
Hawaii(2)	200	280	280
Illinois	630	630	630
Indiana	200	200	200

**CIVIL MILITARY PROGRAMS (CMP)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2012 Budget Estimates**

IV. Performance Criteria and Evaluation Summary

<u>STATE</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Kentucky	200	200	200
Louisiana (3)	1,300	1,400	1,400
Maryland	200	200	200
Michigan	228	228	228
Mississippi	400	400	400
Montana	180	180	180
New Jersey	200	200	200
New Mexico	200	200	200
North Carolina	250	250	250
Oklahoma	220	220	220
Oregon	224	224	224
Puerto Rico	200	200	200
South Carolina	150	150	150
Texas	200	200	200
Virginia	270	270	270
Washington	240	240	240
Wisconsin	200	200	200
West Virginia	200	200	200
Wyoming	100	100	100
TOTALS	8,478	8,658	8,658

OFFICE OF THE SECRETARY OF DEFENSE, CIVIL MILITARY PROGRAM
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2012 Budget Estimates

IV. Performance Criteria and Evaluation Summary

STARBASE Program Sites by Fiscal Year: Supports President's initiative to enhance Science Technology Engineering and Math (STEM) learning and implements the DoD STEM Education and Outreach Strategic Plan. In FY 2010 over 60,000 students participated in the program on military installations in 34 states, and involved working with over 360 school districts, and 1254 schools.

	<u>Number of Sites Service</u>		
	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
USAF/AFR/ANG	46	46	46
Navy/Navy Reserve/Marine Corps	<u>14</u>	<u>14</u>	<u>14</u>
TOTALS	<u>60</u>	<u>60</u>	<u>60</u>

**CIVIL MILITARY PROGRAMS (CMP)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2012 Budget Estimates**

	FY 2010	FY 2011	FY 2012	Change	
				FY 2010/ FY 2011	FY 2011/ FY 2012
V. <u>Personnel Summary</u>					
Civilian End Strength (Total)	N/A	N/A	N/A		
U.S. Direct Hire					
Foreign National Direct Hire					
Total Direct Hire					
Foreign National Indirect Hire					
Civilian FTEs (Total)					
U.S. Direct Hire					
Foreign National Direct Hire					
Total Direct Hire					
Foreign National Indirect Hire					
Average Annual Civilian Salary (\$)					

CIVIL MILITARY PROGRAMS (CMP)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2012 Budget Estimates

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

<u>OP 32 Line</u>	FY 2010 <u>Actuals</u>	Change <u>FY 2010/FY 2011</u>		FY 2011 <u>Estimate</u>	Change <u>FY 2011/FY 2012</u>		FY 2012 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
988 Grants	148,804	2,083	5,156	156,043	2,341	1,308	159,692
Total	148,804	2,083	5,156	156,043	2,341	1,308	159,692

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