

**Fiscal Year 2013 Budget Estimates**  
**Civil Military Programs (CMP)**



February 2012

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**Civil Military Programs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2013 Budget Estimates**

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

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

	FY 2011	Price	Program	FY 2012	Price	Program	FY 2013
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
CMP	153,442	2,762	13,140	169,344	2,879	-10,929	161,294

**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 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.

**The National Guard Youth Challenge Program** (32 U.S.C. 509) is a youth development program 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 graduates an opportunity to join the military. Approximately 20 percent of the 2,000 annual graduates enter military service. 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 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 1 territory. The eighteen-month program consists of a 22-week

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**I. Description of Operations Financed (cont.)**

residential phase that includes a two-week pre-ChalleNGe phase and a 12-month post-residential phase.

**The Innovative Readiness Training Program (IRT)** (10 U.S.C. 2012) 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. Examples of IRT projects: OPERATION ARCTIC CARE - An Air Force Reserve led joint (including ARNG, USAR, USN) and interagency medical, dental and veterinary winter exercise is the largest recurring joint medical readiness and logistics training exercise, providing humanitarian assistance to underserved American Indians and Alaska Natives. REEF-EX - The South Carolina Army National Guard will de-militarize surplus army vehicles and other equipment that will be deposited on permitted artificial reef sites off the South Carolina coast to create a hard bottom habitat for fish.

**The DoD STARBASE Program** (10 U.S.C. 2193) 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

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**I. Description of Operations Financed (cont.)**

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 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.

**Changes from FY 2012 to FY 2013:** After considering the effects of inflation the net program change is a decrease of \$929 thousand. The DoD STARBASE Program increase of \$1,558 sustains the minimum funding required to operate the program at 60 military locations. The National Guard Youth Challenge Program decrease of \$2,126 thousand

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**I. Description of Operations Financed (cont.)**

maintains the operation of 34 programs in 28 states for at risk youth and is adjusted for price growth.

**II. Force Structure Summary:**

N/A

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III. Financial Summary (\$ in thousands)

	FY 2012							FY 2013 <u>Estimate</u>
	<u>FY 2011 Actuals</u>	<u>Budget Request</u>	<u>Congressional Action</u>			<u>Current Estimate</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
<b>A. BA Subactivities</b>								
1. National Guard Youth ChalleNGe	115,371	120,000	5,000	4.2	125,000	125,000	120,000	
2. Innovative Readiness Training	10,702	20,369	-348	-1.7	20,021	20,021	20,000	
3. DoD STARBASE Program	27,369	19,323	5,000	25.9	24,323	24,323	21,294	
<b>Total</b>	<b>153,442</b>	<b>159,692</b>	<b>9,652</b>	<b>6.0</b>	<b>169,344</b>	<b>169,344</b>	<b>161,294</b>	

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III. Financial Summary (\$ in thousands)

B. Reconciliation Summary

	Change FY 2012/FY 2012	Change FY 2012/FY 2013
<b>Baseline Funding</b>	<b>159,692</b>	<b>169,344</b>
Congressional Adjustments (Distributed)	10,000	
Congressional Adjustments (Undistributed)	-281	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-67	
<b>Subtotal Appropriated Amount</b>	<b>169,344</b>	
Fact-of-Life Changes (2012 to 2012 Only)		
<b>Subtotal Baseline Funding</b>	<b>169,344</b>	
Supplemental		
Reprogrammings		
Price Changes		2,879
Functional Transfers		
Program Changes		-10,929
<b>Current Estimate</b>	<b>169,344</b>	<b>161,294</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>169,344</b>	



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

	<b>Amount</b>	<b>Totals</b>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2012 President's Budget Request (Amended, if applicable)</b>		<b>159,692</b>
1. Congressional Adjustments		9,652
a. Distributed Adjustments		
1) National Guard Youth Challenge Program	5,000	
2) DoD STARBASE Program	5,000	
b. Undistributed Adjustments		
1) Unobligated Balances	-281	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Sec 8034 Mitigation of Environmental Impacts	-67	
<b>FY 2012 Appropriated Amount</b>		<b>169,344</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2012 Baseline Funding</b>		<b>169,344</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2012 Estimate</b>		<b>169,344</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2012 Normalized Current Estimate</b>		<b>169,344</b>
6. Price Change		2,879
7. Functional Transfers		
8. Program Increases		1,558
a. Annualization of New FY 2012 Program		
b. One-Time FY 2013 Increases		
c. Program Growth in FY 2013		
1) DoD STARBASE Program	1,558	
The increase sustains program to operate at 60 military locations.		
(FY 2012 Baseline: \$19,323)		
9. Program Decreases		-12,487

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

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
a. Annualization of FY 2012 Program Decreases		
b. One-Time FY 2012 Increases		
1) National Guard Youth Challenge Program Congressional Adjustment. (FY 2012 Baseline: \$120,000)	-5,000	
2) DoD STARBASE Program Congressional Adjustment. (FY 2012 Baseline: \$19,323)	-5,000	
c. Program Decreases in FY 2013		
1) National Guard Youth Challenge Program Stablizes and maintains the operation of 34 programs in 28 states for at risk youth and is adjusted for price growth. (FY 2012 Baseline: \$120,000)	-2,126	
2) Innovative Readiness Training (IRT) Decrease stablizes program for various IRT projects. (FY 2012 Baseline: \$20,369)	-361	
<b>FY 2013 Budget Request</b>		<b>161,294</b>

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**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. MDRC, a nonprofit, nonpartisan social policy research organization, is highly regarded for its rigorous program evaluations.

<u>STATE</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Alaska	250	250	250
Arkansas	150	200	200
Arizona	160	200	200
California (2)	600	600	600
District of Columbia	56	60	60
Florida	270	270	270
Georgia (2)	800	800	800

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IV. Performance Criteria and Evaluation Summary:

<u>State</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Hawaii(2)	280	400	400
Illinois	630	630	630
Indiana	200	200	200
Kentucky(2)	200	350	350
Louisiana (3)	1,400	1,400	1,400
Maryland	200	200	200
Michigan	228	228	228
Mississippi	400	400	400
Montana	180	200	200
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	200	200
Texas	200	200	200
Virginia	270	270	270
Washington	240	240	240
Wisconsin	200	200	200
West Virginia	200	200	200
Wyoming	100	200	200
<b>TOTALS</b>	<b>8,658</b>	<b>9,192</b>	<b>9,192</b>

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

**STARBASE Program:**

**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 2011 over 65,000 students participated in the program on military installations in 34 states, and involved working with over 360 school districts, and 1,254 schools. In FY 2011, an additional 15 programs in 6 new states were established. FY 2012 Congressional adjustment sustained operation of the existing 76 programs, and the funding level included in this FY 2013 budget request will sustain 60 programs.

<u>Number of Sites Serviced:</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
USAF/AFR/ANG	60	60	45
Navy/Navy Reserve/Marine Corps	15	15	15
Army	1	1	0
<b>TOTALS</b>	<b>76</b>	<b>76</b>	<b>60</b>

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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>	FY 2011	Change		FY 2012	Change		FY 2013
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
988 Grants	153,442	2,762	13,140	169,344	2,879	-10,929	161,294
<b>999 Total Other Purchases</b>	<b>153,442</b>	<b>2,762</b>	<b>13,140</b>	<b>169,344</b>	<b>2,879</b>	<b>-10,929</b>	<b>161,294</b>
<b>Total</b>	<b>153,442</b>	<b>2,762</b>	<b>13,140</b>	<b>169,344</b>	<b>2,879</b>	<b>-10,929</b>	<b>161,294</b>