

**Fiscal Year 2015 Budget Estimates  
Civil Military Programs (CMP)**



March 2014

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**Civil Military Programs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

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

	FY 2013 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2014 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Estimate</u>
CMP	148,587	2,823	25,976	177,386	3,193	-60,691	119,888

**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 skills and job skills, while improving participant physical fitness, health and hygiene.

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

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

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 directly to military readiness and provides outstanding and realistic combat support and combat service support training in a multi-service environment for NGB and Reserve members. The IRT program also provides a critical link between the U.S military and underserved civilian communities. This IRT program pre and post-deployment readiness training (i.e., 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 U.S. and its territories. The program provides unique training opportunities that are seldom available under any conditions other than combat. Examples of IRT projects include the following:

- **Operation Arctic Care:** This is a 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 underserved American Indians and Alaska Natives.
- **DELTA MEDICAL:** Military medical training event to provide medical, dental and optometry services to the towns of Blytheville, AR, Mayfield, KY, Hayti, MO, and Dyersburg, TN.
- **BLACK HILLS FOREST:** An Army National Guard training event to improve roads in the Black Hills Forest, South Dakota.
- **ST MICHAEL'S:** The military will conduct engineering training at St. Michaels Association for Special Education located near Window Rock, Arizona. The project will improve roads and drainage and improve water lines.

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

**The DoD STARBASE Program** (10 U.S.C. 2193b) 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 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 continued to operate on Air Force, Air National Guard, Air Force Reserve, Army, and Marine Corps military installations and facilities at 59 locations.

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

**Changes from FY 2014 to FY 2015:** After considering the effects of inflation and price growth, the net program change is a decrease of -\$57,498 thousand. The NGYCP decrease of -\$32,017 thousand will be achieved through reduced operations in the 35 programs in 27 states, the District of Columbia, and Puerto Rico for youth that have ceased attending secondary school. The IRT Program decrease of -\$3,674 thousand is due to an elimination of unit and individual training activities in communities. The DoD STARBASE Program is decreased by -\$25,000 thousand. Funding for the DoD STARBASE program was provided in the FY 2014 Appropriations Act; however, funding for DoD STARBASE is not included in the FY 2015 President's Budget Request as the Department continues to reflect the OMB Federal-wide STEM reorganization.

**II. Force Structure Summary:**

N/A

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III. Financial Summary (\$ in thousands)

	FY 2013 <u>Actual</u>	Budget <u>Request</u>	FY 2014			Current <u>Estimate</u>	FY 2015 <u>Estimate</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<b>A. BA Subactivities</b>							
1. National Guard Youth ChalleNGe	115,000	125,000	8,453	6.8	133,453	133,453	103,750
2. Innovative Readiness Training	8,587	19,443	-223	-1.2	19,220	19,220	16,138
3. DoD STARBASE Program	25,000	0	24,713	n/a	24,713	24,713	0
<b>Total</b>	<b>148,587</b>	<b>144,443</b>	<b>32,943</b>	<b>22.8</b>	<b>177,386</b>	<b>177,386</b>	<b>119,888</b>

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III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2014/FY 2014</u></b>	<b><u>FY 2014/FY 2015</u></b>
<b>Baseline Funding</b>	<b>144,443</b>	<b>177,386</b>
Congressional Adjustments (Distributed)	35,000	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-2,057	
<b>Subtotal Appropriated Amount</b>	<b>177,386</b>	
Fact-of-Life Changes (2014 to 2014 Only)		
<b>Subtotal Baseline Funding</b>	<b>177,386</b>	
Supplemental		
Reprogrammings		
Price Changes		3,193
Functional Transfers		
Program Changes		-60,691
<b>Current Estimate</b>	<b>177,386</b>	<b>119,888</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>177,386</b>	



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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2014 President's Budget Request (Amended, if applicable)</b>		<b>144,443</b>
1. Congressional Adjustments		32,943
a. Distributed Adjustments		
1) P.L. 113-76	35,000	
(FY 2014 Baseline: \$177,386 thousand; +0 FTEs)		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8140 - DWCF Excess Cash Balances	-1,988	
2) Section 8034 - Indian Lands Environmental Mitigation	-69	
<b>FY 2014 Appropriated Amount</b>		<b>177,386</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2014 Baseline Funding</b>		<b>177,386</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2014 Estimate</b>		<b>177,386</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2014 Normalized Current Estimate</b>		<b>177,386</b>
6. Price Change		3,193
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2014 Program		
b. One-Time FY 2015 Increases		
c. Program Growth in FY 2015		
9. Program Decreases		-60,691
a. Annualization of FY 2014 Program Decreases		
b. One-Time FY 2014 Increases		
c. Program Decreases in FY 2015		
1) National Guard Youth Challenge	-32,017	

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
Reduction of 35 programs. (FY 2014 Baseline: \$135,000 thousand; +0 FTEs)		
2) STARBASE	-25,000	
Funding is not included as the Department continues to reflect the OMB Federal-wide STEM reorganization. (FY 2014 Baseline: \$25,000 thousand)		
3) Innovative Readiness Training	-3,674	
Reductions to unit and individual training activities. (FY 2014 Baseline: \$19,443 thousand)		
<b>FY 2015 Budget Request</b>		<b>119,888</b>

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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, Deputy Secretary, the Under Secretary of Defense (Personnel and Readiness) and the ASD(RA).

**NGYCP 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. A longitudinal study, conducted by MRDC, 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.

<b><u>STATE</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
Alaska	288	288	215
Arkansas	150	200	150
California (2)	690	620	465
District of Columbia	30	200	150
Florida	300	300	225
Georgia (2)	851	850	635
Hawaii(2)	400	400	300
Idaho	0	200	150

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IV. Performance Criteria and Evaluation Summary:

<u>STATE</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Illinois	630	630	470
Indiana	200	200	150
Kentucky (2)	400	400	300
Louisiana (3)	950	1,400	1,050
Maryland	200	200	150
Michigan	228	228	170
Mississippi	400	400	300
Montana	200	200	150
New Jersey	200	250	185
New Mexico	75	200	150
North Carolina	250	250	185
Oklahoma	220	220	165
Oregon	240	240	180
Puerto Rico	288	288	215
South Carolina	175	200	150
Texas	200	200	150
Virginia	270	300	225
Washington	240	250	185
Wisconsin	200	200	150
West Virginia	200	200	150
Wyoming	130	200	150
<b>TOTALS</b>	<b>8,605</b>	<b>9,714</b>	<b>7,270</b>

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

**STARBASE Program Sites by Fiscal Year:** Congress appropriated \$25 million in the FY 2014 Appropriations Act to continue the program's operation during FY 2014; however, funding for DoD STARBASE is not included in the FY 2015 President's Budget Request as the Department continues to reflect the OMB Federal-wide STEM reorganization.

<b><u>Number of Sites Serviced:</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
USAF/AFR/ANG	60	57	0
Navy/Navy Reserve/Marine Corps	15	1	0
Army	1	1	0
<b>TOTALS</b>	<b>76</b>	<b>59</b>	<b>0</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 2013 <u>Actual</u>	Change FY 2013/FY 2014		FY 2014 <u>Estimate</u>	Change FY 2014/FY 2015		FY 2015 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
988 Grants	148,587	2,823	25,976	177,386	3,193	-60,691	119,888
999 Total Other Purchases	148,587	2,823	25,976	177,386	3,193	-60,691	119,888
Total	148,587	2,823	25,976	177,386	3,193	-60,691	119,888