

**Fiscal Year 2016 Budget Estimates
Civil Military Programs (CMP)**



February 2015

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**Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

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

	FY 2014 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Estimate</u>
CMP	167,676	3,018	8,394	179,088	3,044	-21,812	160,320

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
- DoD STARBASE Program (terminated in FY 2016)

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 realistic training in a joint environment for National Guard, Reserve, and Active Duty members, preparing them to serve during a national crisis at home or abroad. These engineering, health care, diving and transportation projects provide hands-on, mission essential training while simultaneously providing renewal of infrastructure and health care to underserved communities throughout the United States and its territories. The program provides complex and challenging training opportunities that can seldom be had outside of a national crisis while providing a critical link between the military and underserved civilian communities. Examples of IRT projects include the following:

- Delta Region Medical: Multi-Service 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.
- TERI Campus for Life: Multi-Service construction project to develop an educational campus for children and adults with developmental disabilities.
- 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 underserved American Indians and Alaska Natives in remote areas.
- 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 advance training for challenging deployments.

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I. Description of Operations Financed (cont.)

Changes from FY 2015 to FY 2016: After considering the effects of inflation and price growth, the net program change is a decrease of -\$18,768 thousand.

- The NGYCP increase of \$10,043 thousand will support the President's job-driven training, My Brother's Keeper initiatives, the implementation and execution of the DoD/DoL Job Challenge Pilot Program, and increasing the number of graduates of the 38 programs located in 27 states, the District of Columbia, and Puerto Rico.
- The IRT Program decrease of -\$3,811 thousand will result in the scope reduction or cancelation of multiple planned projects for FY 2016. Projects that provide the largest joint training opportunity with corresponding unit readiness improvements will have priority for IRT funding.
- The DoD STARBASE program, financed at \$25,000 thousand in FY 2015 is planned to terminate in FY 2016 as part of the Administration's FY 2014 Science, Technology, Engineering, and Mathematics (STEM) reorganization.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	FY 2015						
	FY 2014	Budget	Congressional Action			Current	FY 2016
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>		
A. BA Subactivities							
1. National Guard Youth ChalleNGe Program	135,470	103,750	31,000	29.9	134,750	134,750	144,793
2. Innovative Readiness Training	8,611	16,138	3,200	19.8	19,338	19,338	15,527
3. DoD STARBASE Program	23,595	0	25,000	n/a	25,000	25,000	0
Total	167,676	119,888	59,200	49.4	179,088	179,088	160,320

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>
Baseline Funding	119,888	179,088
Congressional Adjustments (Distributed)	59,200	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	179,088	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	179,088	
Supplemental		
Reprogrammings		
Price Changes		3,044
Functional Transfers		
Program Changes		-21,812
Current Estimate	179,088	160,320
Less: Wartime Supplemental		
Normalized Current Estimate	179,088	

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III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2015 President's Budget Request (Amended, if applicable)		119,888
1. Congressional Adjustments		59,200
a. Distributed Adjustments		
1) Program Increase - National Guard Youth Challenge Program	31,000	
2) Program Increase - DoD STARBASE Program	25,000	
3) Program Increase - Innovative Readiness Training	3,200	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2015 Appropriated Amount		179,088
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		179,088
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		179,088
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		179,088
6. Price Change		3,044
7. Functional Transfers		
8. Program Increases		45,000
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) National Guard Youth Challenge Program	45,000	
The increase supports the President's job-driven training, My Brother's Keeper initiatives, the implementation and execution of the DoD/DoL Job Challenge Pilot Program, and increasing the number of graduates of the 38 programs located in 27 states,		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
the District of Columbia, and Puerto Rico. (FY 2015 Baseline: \$134,750 thousand; +0 FTEs)		
c. Program Growth in FY 2016		
9. Program Decreases		-66,812
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
1) National Guard Youth Challenge Program Removal of one-time increase provided in the FY 2015 DoD Appropriations Act with inflation.	-31,527	
2) DoD STARBASE Program Removal of one-time increase provided in the FY 2015 DoD Appropriations Act with inflation.	-25,425	
3) Innovative Readiness Training Removal of one-time increase provided in the FY 2015 DoD Appropriations Act with inflation.	-3,254	
c. Program Decreases in FY 2016		
1) National Guard Youth Challenge Program The decrease will be achieved through reduced operations and a decrease in graduates in the 38 programs in 27 states, the District of Columbia, and Puerto Rico for youth that ceased attending secondary school. (+0 FTEs)	-6,049	
2) Innovative Readiness Training The decrease will result in the scope reduction or cancelation of multiple planned projects for FY 2016. Projects that provide the largest joint training opportunity with corresponding unit readiness improvements will have priority for IRT funding.	-557	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2016 Budget Request		160,320

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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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Alaska	288	280	280
Arkansas	200	200	200
California (3)	620	600	620
District of Columbia	200	200	200
Florida	300	300	300
Georgia (2)	850	850	850
Hawaii(2)	400	400	400

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IV. Performance Criteria and Evaluation Summary:

Idaho	200	200	200
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<u>STATE</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Illinois	630	630	630
Indiana	200	200	200
Kentucky (2)	400	400	400
Louisiana (3)	1,400	1,400	1,400
Maryland	200	200	200
Michigan	228	220	220
Mississippi	400	400	400
Montana	200	200	200
New Jersey	250	250	250
New Mexico	200	200	200
North Carolina (2)	250	300	400
Oklahoma	220	220	220
Oregon	240	240	240
Puerto Rico	288	320	340
South Carolina	200	200	200
Texas (2)	200	300	400
Virginia	300	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	200	150	150
TOTALS	9,714	9,760	10,000

STARBASE Program Sites by Fiscal Year: Funding for the DoD STARBASE program was provided in the FY 2015 Appropriations Act; however, funding for DoD STARBASE is not included in the FY 2016 President's Budget Request.

<u>Number of Sites Serviced:</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</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>	FY 2014 <u>Actual</u>	Change FY 2014/FY 2015		FY 2015 <u>Enacted</u>	Change FY 2015/FY 2016		FY 2016 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
988 Grants	167,676	3,018	8,394	179,088	3,044	-21,812	160,320
999 Total Other Purchases	167,676	3,018	8,394	179,088	3,044	-21,812	160,320
Total	167,676	3,018	8,394	179,088	3,044	-21,812	160,320