

**Defense Health Program
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance
Education and Training**

I. Description of Operations Financed: This Budget Activity Group is comprised of three primary categories that provide support for education and training opportunities for personnel funded by the Defense Health Program:

Health Professions Scholarship Program - Resources for the Armed Forces Health Professions Scholarship Program (HPSP), Financial Assistance Program (FAP), and other pre-commissioning professional scholarship programs.

Uniformed Services University of the Health Sciences (USUHS) - Resources required for operation and maintenance of this Department of Defense funded university that produces physicians, advanced practice nurses, advanced practice dentists and other health professionals from the School of Medicine, Graduate School of Nursing, Postgraduate Dental College, College of Allied Health Sciences, National Capital Area Graduate Medical Education Residency Programs and Graduate Education Programs leading to undergraduate, masters or doctoral degrees in medicine, dentistry, nursing, public health, healthcare administration, clinical psychology and the health and biomedical sciences.

Other Education and Training - Resources required for specialized skills training and professional development education programs for health care personnel at the Medical Education and Training Campus (METC), San Antonio, Texas; U.S. Army Medical Department Center and School, Fort Sam Houston, Texas; School of Aerospace Medicine, Brooks Air Force Base, Texas; Air Force medical professions education and training programs and Navy Bureau of Medicine and Surgery sponsored schools. Also includes educational programs for health care personnel at federal and private sector academic institutions and medical facilities. Professional development provides officer, enlisted and civilian medical personnel with the specialized skills and knowledge required to perform highly technical health service missions.

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II. Force Structure Summary:

Education and Training resources provide tuition and other educational expenses for the Armed Forces HPSP, FAP residencies, and the Health Profession Loan Repayment Program (HPLRP). USUHS resources fund operation and maintenance requirements necessary to operate a DoD-funded medical school that trains doctors; offers graduate programs for nurses and professionals in the biological sciences; provides professional development education, undergraduate degree programs through the USUHS-METC Affiliation, specialized skills training and other training necessary to accomplish the mission.

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III. Financial Summary (\$ in thousands)

| | FY 2018 | | | | | | |
|---|-----------------------|-----------------------|-----------------------------|----------------|---------------------|------------------------|------------------------|
| | FY 2017 | Budget | <u>Congressional Action</u> | | | Current | FY 2019 |
| | | | <u>Amount</u> | <u>Percent</u> | <u>Appropriated</u> | | |
| <u>A. BA Subactivities</u> | <u>Actuals</u> | <u>Request</u> | | | | <u>Estimate</u> | <u>Estimate</u> |
| 1. Health Professions Scholarship Program | 239,082 | 260,171 | 0 | 0.0 | 260,171 | 260,171 | 254,989 |
| 2. Uniformed Services University of the Health Sciences | 157,135 | 166,269 | 0 | 0.0 | 166,269 | 166,269 | 169,032 |
| 3. Other Education and Training | 310,552 | 311,290 | 0 | 0.0 | 311,290 | 311,290 | 332,757 |
| Total | 706,769 | 737,730 | 0 | 0.0 | 737,730 | 737,730 | 756,778 |

1. FY 2017 actuals include \$744K for Overseas Contingency Operations (OCO) in Other Education and Training.
2. FY 2018 request excludes \$0 for OCO.
3. FY 2019 request excludes \$0 for OCO.

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| B. <u>Reconciliation Summary</u> | Change | Change |
|--|-------------------------------|-------------------------------|
| | <u>FY 2018/FY 2018</u> | <u>FY 2018/FY 2019</u> |
| Baseline Funding | 737,730 | 737,730 |
| Congressional Adjustments (Distributed) | | |
| Congressional Adjustments (Undistributed) | | |
| Adjustments to Meet Congressional Intent | | |
| Congressional Adjustments (General Provisions) | | |
| Subtotal Appropriated Amount | 737,730 | |
| Fact-of-Life Changes (2018 to 2018 Only) | | |
| Subtotal Baseline Funding | 737,730 | |
| Supplemental | | |
| Reprogrammings | | |
| Price Changes | | 21,835 |
| Functional Transfers | | |
| Program Changes | | -2,787 |
| Current Estimate | 737,730 | 756,778 |
| Less: Wartime Supplemental | | |
| Normalized Current Estimate | 737,730 | |

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III. Financial Summary (\$ in thousands)

| <u>C. Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| FY 2018 President's Budget Request (Amended, if applicable) | | 737,730 |
| 1. Congressional Adjustments | | |
| a. Distributed Adjustments | | |
| b. Undistributed Adjustments | | |
| c. Adjustments to Meet Congressional Intent | | |
| d. General Provisions | | |
| FY 2018 Appropriated Amount | | 737,730 |
| 2. OCO and Other Supplemental Enacted | | |
| 3. Fact-of-Life Changes | | |
| FY 2018 Baseline Funding | | 737,730 |
| 4. Reprogrammings (Requiring 1415 Actions) | | |
| Revised FY 2018 Estimate | | 737,730 |
| 5. Less: OCO and Other Supplemental Appropriations and Reprogrammings (Items 2 and 4) | | |
| FY 2018 Normalized Current Estimate | | 737,730 |
| 6. Price Change | | 21,835 |
| 7. Functional Transfers | | |
| 8. Program Increases | | 22,510 |
| a. Annualization of New FY 2018 Program | | |
| b. One-Time FY 2019 Increases | | |
| c. Program Growth in FY 2019 | | |
| 1) a. Tactical Combat Casualty Care (TCCC) Program: Funds the Bureau of Medicine and Surgery's Tactical Combat Casualty Care (TCCC) Program to prepare Active and Reserve officer and enlisted hospital corpsman for assignment to Health Services Augmentation Platforms. The critical military medical readiness program consists of standardized curriculum which includes simulation assets, training devices, and | 9,455 | |

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| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|----------------------|----------------------|
| training consumables. Also funds travel for the Naval Expeditionary Medical Training Institute to conduct affiliated Medical Treatment Facility training assistance and inspections. The FY 2018 Education Other Education and Training program element baseline funding request is \$311,290K. | | |
| 2) b. Military Health System Staff Training: Funds training programs, events and initiatives for staff members assigned to the Military Health System to enhance the effectiveness of the integrated system of readiness and health by maximizing the medical readiness of the armed forces; improving the health of beneficiaries; optimizing the patients experience of health care; and controlling the cost of health care provided. The FY 2018 Other Education and Training program element baseline funding request is \$311,290K. | 6,187 | |
| 3) c. Naval Expeditionary Medical Training Institute (NEMTI) Supplies and Equipment: Funds the Bureau of Medicine and Surgery Naval Expeditionary Medical Training Institute's replenishment of supplies and equipment for the Expeditionary Medical Facility 150 (EMF-150) Phase II medical operational readiness training to provide the capability to perform full resuscitation and emergency stabilizing surgery within a prescribed evacuation policy throughout the range of military operations. The FY 2018 Other Education and Training program element baseline funding request is | 3,522 | |

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|---|----------------------|----------------------|
| \$311,290K. | | |
| 4) d. General Surgery Maintenance of Expeditionary Currency: Funds the General Surgery Maintenance of Expeditionary Currency Program to provide for life-saving and limb-preserving surgical care to optimize favorable outcomes as casualties move through the evacuation chain from point of injury to rehabilitation. The FY 2018 Uniformed Services University of the Health Sciences baseline funding request is \$166,269K. | 1,454 | |
| 5) e. DoD Operation Supplement Safety Program: Funds the Department of Defense Operation Supplement Safety Program for education and resources about the use of dietary supplements. The program enables service members to make informed choices about the usage of supplements and supports the four strategic goals of the Military Health System (MHS): Readiness, better health, better care, and lower cost. Funding establishes the baseline for this program. The FY 2018 Uniformed Services University of the Health Sciences baseline funding request is \$166,269K. | 1,207 | |
| 6) f. Strategic Partnership with the American College of Surgeons: Funds the Military Health System (MHS) Strategic Partnership American College of Surgeons (MHSSPACS) which is a partnership between the Uniformed Services University of the Health Sciences (USUHS) and the American College of Surgeons. This partnership is | 685 | |

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|---|----------------------|----------------------|
| designed to improve educational opportunities, systems-based practices, and research capabilities for both parties and to ensure that current and next generation surgeons are prepared to provide optimal care to patients who are injured on and off the battlefield and to facilitate the bilateral exchange of best practices between the military and the civilian sector. Funds educational materials, data analysis, equipment and work sessions to address military medical trauma knowledge, systems-of-care and clinical experience for combat casualty teams. The FY 2018 Uniformed Services University of the Health Sciences baseline funding request is \$166,269K. | | |
| 9. Program Decreases | | -25,297 |
| a. Annualization of FY 2018 Program Decreases | | |
| b. One-Time FY 2018 Increases | | |
| c. Program Decreases in FY 2019 | | |
| 1) a. Reduced Contract Requirement: | -25,034 | |
| Reduction of \$25,034K based on the incorporation of FY 2017 actual execution in to the FY 2019 budget estimate for contract requirements. Incorporating this analysis into budgetary projections coupled with better pricing methodologies resulted in improved requirement identification and resource management. Reduced Health Professions Scholarship Program (-\$20,792K), Uniformed Services University of the Health Sciences (-\$3,013K) and Other Education and Training (-\$1,229K) program element baseline funding | | |

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| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| based on assessment of historical under-execution and projected utilization trends. The FY 2018 Education and Training baseline funding request is \$737,730K. The FY 2018 Education and Training baseline civilian staffing request is 1,744 FTEs and the baseline contractor staffing request is 291 CMEs. | | |
| 2) b. Improve Financial Management - Deobligations: The Defense Health Agency's analysis of contract adjustments that result in the deobligation of funds served as the reference for improving the calculation of contract requirements. Contract requirements in Other Education and Training program element were reduced for equipment maintenance, medical care contracts, other contract services, and IT Contract Support Services. The FY 2018 Education and Training baseline funding request is \$737,730K. The FY 2018 Education and Training baseline contractor staffing request is 291 CMEs. | -258 | |
| 3) c. Non-GSA Rents Realigned to Base Operations Budget Activity Group: Realigns funding for Non-GSA Rents from Education and Training to Base Operations Budget Activity Group to standardize accounting of Non-GSA Rents in the Base Operations Budget Activity Group, Facility Operations Program Element. The FY 2018 Non-GSA Rents OP-32 baseline funding request is \$1,280K. | -5 | |
| FY 2019 Budget Request | | 756,778 |

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IV. Performance Criteria and Evaluation Summary:

| | (Student/Trainee Count) | | | | |
|--|---------------------------|----------------------------|-----------------------------|-------------------------------|-------------------------------|
| | <u>FY 2017 Actual</u> | <u>FY 2018 Request</u> | <u>FY 2019 Estimate</u> | Change <u>FY 2017/2018</u> | Change <u>FY 2018/2019</u> |
| Officer Acquisition ¹ | 6,727 | 7,004 | 7,098 | 277 | 94 |
| Graduate Medical Education (GME) ² | 3,983 | 4,057 | 4,039 | 74 | -18 |
| Medical Education and Training Campus (METC) ³ | 5,335 | 6,847 | 7,823 | 1,512 | 976 |
| Other Training ⁴ | 5,261 | 5,220 | 5,457 | -41 | 237 |

1. Officer Acquisition programs include Health Professions Scholarship Program, Financial Assistance Program and Active Duty Health Professions Loan Repayment Program. Values represent student load for a year.

2. Graduate Medical Education includes initial and advanced skills training programs, and leadership programs for officer and enlisted personnel. Values represent student load for a year.

3. Medical Education and Training Campus (METC) includes training programs such as Public Health, Nursing, Dental Assistants, and Combat Medic. Values represent student load as program lengths vary. The change from FY 2017 - 2018 represents students in the new USUHS-METC Affiliation joint undergraduate degree program.

4. Other Training includes leadership and skills progression courses as well as professional development training. Values represent student load for a year.

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| V. <u>Personnel Summary</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | Change <u>FY 2017/ FY 2018</u> | Change <u>FY 2018/ FY 2019</u> |
|---|-----------------------|-----------------------|-----------------------|---|---|
| <u>Active Military End Strength (E/S) (Total)</u> | 14,526 | 14,635 | 14,610 | 109 | -25 |
| Officer | 6,715 | 7,330 | 7,330 | 615 | 0 |
| Enlisted | 7,811 | 7,305 | 7,280 | -506 | -25 |
| <u>Active Military Average Strength (A/S) (Total)</u> | 14,677 | 14,643 | 14,635 | -34 | -8 |
| Officer | 7,186 | 7,334 | 7,330 | 148 | -4 |
| Enlisted | 7,491 | 7,309 | 7,305 | -182 | -4 |
| <u>Civilian FTEs (Total)</u> | 1,935 | 1,744 | 1,756 | -191 | 12 |
| U.S. Direct Hire | 1,929 | 1,738 | 1,750 | -191 | 12 |
| Foreign National Direct Hire | 1 | 1 | 1 | 0 | 0 |
| Total Direct Hire | 1,930 | 1,739 | 1,751 | -191 | 12 |
| Foreign National Indirect Hire | 1 | 1 | 1 | 0 | 0 |
| Reimbursable Civilians | 4 | 4 | 4 | 0 | 0 |
| Average Annual Civilian Salary (\$ in thousands) | 103.8 | 105.5 | 106.1 | 1.7 | .6 |
| <u>Contractor FTEs (Total)</u> | 345 | 291 | 282 | -54 | -9 |

Explanation of changes in Active Military End Strength: The increase from FY 2017 to FY 2018 (+109) is due to under execution of military end strength (+123) and reduced requirements due to the downsizing of Fort Sill, OK, Fort Knox, KY, and Fort Jackson, SC to outpatient clinics (-7), transfer of responsibility for Warrior Transition Units to the Department of the Army (-4), and net zero internal DHP realignments to meet emerging requirements (-3). The decrease from FY 2018 to FY 2019 (-25) is attributed to the realignment of 30 military end strength to the Defense Health Agency Program Element

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associated with Executive Agent organizations for the Armed Services Blood Program Office, Military Vaccine Agency, Defense Medical Readiness Training Institute, and the Armed Forces Medical Examiner (-30). Other changes result from net zero internal realignments to meet emerging requirements (+5).

Explanation of changes in Civilian FTEs: The decrease from FY 2017 to FY 2018 (-191) results from FY 2017 Civilian FTEs executing higher than programmed. The result is a decrease in FY 2018 (-145) to attain the FY 2018 baseline. In addition, Military Health System Modernization Study reduction of civilian staff (-22), phasing Pre-Deployment Trauma Training Program into the core curriculum (-9), transfer of Wounded Warrior Program to the Department of the Army (-9), and continuation of the initiative to reduce Management Headquarters (-6). The increase from FY 2018 to FY 2019 (+12) results from a smaller adjustment in FY 2019 over FY 2018 to reduce the effects of civilian hiring restrictions over the last few cycles (+6) and correction to return FTEs realigned to RDTE in error during a Workforce Analysis update. Returns FTEs to Education and Training (+6).

Explanation of changes in Contractor FTEs: The decrease from FY 2017 to FY 2018 (-54) is attributed to lower contractor CMEs budgeted in FY 2018 than FY 2017 (-53). Contractor FTEs are determined based on calculation methodologies developed by each component and applied to each budgeted cycle. Other adjustment consists of Navy Bureau of Medicine and Surgery's Service Requirements Review Board (-7) reduction in contracts and the establishment of the Uniformed Services University of the Health Sciences METC Affiliation (+6). The decrease from FY 2018 to FY 2019 (-9) is attributed to deobligations and historical under execution adjustments levied against the program.

Contractor FTEs Footnote:

FY 2018 contractors have been updated based upon actual execution and support

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requirements. The FY 2018 Budget Request reflected an estimate of 273 contractors in FY 2018.

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

| <u>OP 32 Line</u> | <u>Change</u> | | | <u>FY 2018</u> <u>Estimate</u> | <u>Change</u> | | <u>FY 2019</u> <u>Estimate</u> |
|--|----------------------------------|------------------------|----------------|-----------------------------------|------------------------|----------------|-----------------------------------|
| | <u>FY 2017</u> <u>Actuals</u> | <u>FY 2017/FY 2018</u> | | | <u>FY 2018/FY 2019</u> | <u>Program</u> | |
| 101 Exec, Gen'l & Spec Scheds | 196,172 | 3,833 | -19,682 | 180,323 | 920 | 301 | 181,544 |
| 103 Wage Board | 4,107 | 80 | -970 | 3,217 | 16 | 1,032 | 4,265 |
| 104 FN Direct Hire (FNDH) | 63 | 1 | -7 | 57 | 0 | -5 | 52 |
| 105 Separation Liability (FNDH) | 2 | 0 | -2 | 0 | 0 | 0 | 0 |
| 106 Benefit to Fmr Employees | 25 | 0 | -25 | 0 | 0 | 0 | 0 |
| 107 Voluntary Sep Incentives | 40 | 0 | -31 | 9 | 0 | 0 | 9 |
| 199 TOTAL CIV COMPENSATION | 200,409 | 3,914 | -20,717 | 183,606 | 936 | 1,328 | 185,870 |
| 308 Travel of Persons | 66,266 | 1,127 | 6,031 | 73,424 | 1,322 | 1,042 | 75,788 |
| 399 TOTAL TRAVEL | 66,266 | 1,127 | 6,031 | 73,424 | 1,322 | 1,042 | 75,788 |
| 401 DLA Energy (Fuel Products) | 92 | 11 | 146 | 249 | -1 | 5 | 253 |
| 411 Army Supply | 158 | 4 | -152 | 10 | 0 | 2 | 12 |
| 412 Navy Managed Supply, Matl | 1,286 | 0 | 105 | 1,391 | -5 | 33 | 1,419 |
| 414 Air Force Consol Sust AG (Supply) | 3 | 0 | 0 | 3 | 0 | 0 | 3 |
| 416 GSA Supplies & Materials | 1,478 | 25 | 239 | 1,742 | 31 | -2 | 1,771 |
| 417 Local Purch Supplies & Mat | 401 | 7 | -1 | 407 | 7 | 1 | 415 |
| 422 DLA Mat Supply Chain (Medical) | 28 | 0 | 0 | 28 | 0 | 0 | 28 |
| 499 TOTAL SUPPLIES & MATERIALS | 3,446 | 47 | 337 | 3,830 | 32 | 39 | 3,901 |
| 503 Navy Fund Equipment | 616 | 1 | 9 | 626 | 0 | 13 | 639 |
| 506 DLA Mat Supply Chain (Const & Equip) | 412 | 14 | -5 | 421 | -8 | 17 | 430 |
| 507 GSA Managed Equipment | 497 | 8 | 2 | 507 | 9 | 0 | 516 |
| 599 TOTAL EQUIPMENT PURCHASES | 1,525 | 23 | 6 | 1,554 | 1 | 30 | 1,585 |
| 614 Space & Naval Warfare Center | 0 | 0 | 801 | 801 | 8 | 7 | 816 |
| 671 DISA DISN Subscription Services (DSS) | 1,481 | 28 | -1,451 | 58 | 1 | 0 | 59 |
| 699 TOTAL DWCF PURCHASES | 1,481 | 28 | -650 | 859 | 9 | 7 | 875 |
| 771 Commercial Transport | 379 | 6 | 440 | 825 | 15 | 0 | 840 |
| 799 TOTAL TRANSPORTATION | 379 | 6 | 440 | 825 | 15 | 0 | 840 |
| 901 Foreign National Indirect Hire | 2 | 0 | 0 | 2 | 0 | 0 | 2 |

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| <u>OP 32 Line</u> (FNIH) | <u>FY 2017</u> <u>Actuals</u> | <u>Change</u> <u>FY 2017/FY 2018</u> | | <u>FY 2018</u> <u>Estimate</u> | <u>Change</u> <u>FY 2018/FY 2019</u> | | <u>FY 2019</u> <u>Estimate</u> |
|--|----------------------------------|---|----------------|-----------------------------------|---|----------------|-----------------------------------|
| | | <u>Price</u> | <u>Program</u> | | <u>Price</u> | <u>Program</u> | |
| 913 Purchased Utilities (Non-Fund) | 1 | 0 | -1 | 0 | 0 | 0 | 0 |
| 914 Purchased Communications (Non-Fund) | 254 | 4 | 35 | 293 | 5 | 1 | 299 |
| 915 Rents (Non-GSA) | 1,149 | 20 | -18 | 1,151 | 21 | -30 | 1,142 |
| 917 Postal Services (U.S.P.S) | 13 | 0 | 4 | 17 | 0 | 0 | 17 |
| 920 Supplies & Materials (Non-Fund) | 31,426 | 534 | 2,035 | 33,995 | 612 | 6,516 | 41,123 |
| 921 Printing & Reproduction | 1,496 | 25 | 350 | 1,871 | 34 | 1 | 1,906 |
| 922 Equipment Maintenance By Contract | 1,697 | 29 | 3,369 | 5,095 | 92 | 0 | 5,187 |
| 923 Facilities Sust, Rest, & Mod by Contract | 231 | 4 | 25 | 260 | 5 | 254 | 519 |
| 925 Equipment Purchases (Non-Fund) | 24,148 | 411 | 576 | 25,135 | 452 | -526 | 25,061 |
| 927 Air Def Contracts & Space Support (AF) | 2,970 | 50 | -3,020 | 0 | 0 | 0 | 0 |
| 930 Other Depot Maintenance (Non-Fund) | 276 | 5 | -281 | 0 | 0 | 0 | 0 |
| 932 Mgt Prof Support Svcs | 8,542 | 145 | -6,038 | 2,649 | 48 | 24 | 2,721 |
| 937 Locally Purchased Fuel (Non-Fund) | 5 | 1 | -6 | 0 | 0 | 0 | 0 |
| 955 Other Costs (Medical Care) | 239,082 | 14,345 | 6,744 | 260,171 | 15,610 | -20,792 | 254,989 |
| 957 Other Costs (Land and Structures) | 3 | 0 | -3 | 0 | 0 | 0 | 0 |
| 959 Other Costs (Insurance Claims/Indmnties) | 18 | 0 | -18 | 0 | 0 | 0 | 0 |
| 964 Other Costs (Subsistence and Support of Persons) | 3,231 | 55 | -2,105 | 1,181 | 21 | 0 | 1,202 |
| 986 Medical Care Contracts | 15,902 | 557 | -13,132 | 3,327 | 126 | -197 | 3,256 |
| 987 Other Intra-Govt Purch | 11,870 | 202 | 1,347 | 13,419 | 242 | 10,832 | 24,493 |
| 988 Grants | 33,570 | 571 | 11,893 | 46,034 | 829 | 633 | 47,496 |
| 989 Other Services | 55,664 | 946 | 17,979 | 74,589 | 1,343 | -1,895 | 74,037 |
| 990 IT Contract Support Services | 1,713 | 29 | 2,701 | 4,443 | 80 | -54 | 4,469 |
| 999 TOTAL OTHER PURCHASES | 433,263 | 17,933 | 22,436 | 473,632 | 19,520 | -5,233 | 487,919 |
| Total | 706,769 | 23,078 | 7,883 | 737,730 | 21,835 | -2,787 | 756,778 |