

# **Fiscal Year (FY) 2020 President's Budget**

## **Operation and Maintenance, Defense-Wide Civil Military Programs**



**March 2019**

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**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)  
Budget Activity (BA) 4: Administration and Service-wide Activities**

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
CMP	218,403	3,931	14,047	236,381	4,728	-75,402	165,707

\*FY 2018 includes \$950 thousand for Emergency Requests related to Hurricane Relief and Recovery efforts.

**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 Manpower and Reserve Affairs (ASD (M&RA)) and encompass outreach/service programs identified as follows:

- National Guard Youth Challenge Program
- Innovative Readiness Training Program

**National Guard Youth Challenge Program (NGYCP)** (Title 32 U.S.C. 509) is a youth development outreach program managed by the Office of the Assistant Secretary of Defense for Manpower and Reserve Affairs and 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 18-month program consists of at least 22-week residential phase that includes a 2-week pre-Challenge phase and a 12-month post-residential phase. The NGYCP core program components are as follows:

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

- Assists participants in attaining a high school diploma or its equivalent;
- Provides leadership development, promoting fellowship and community service;
- Additional Job Challenge Phase at certain Youth Challenge Programs provides occupational skills instruction and credentialing; individualized career and academic counseling; leadership development activities that encourage responsibility, employability, and other positive behavior; employer engagement and job placement.
- Develops life coping and job skills, while improving participant physical fitness, health and hygiene. The NGYCP has measurably improved the employment and academic outcomes for at-risk youth. Compared to peers, at-risk youth who participate in NGYCP have higher rates of employment and higher earnings, and are more likely to earn a GED or college credits. DoD funds provided may not exceed 75 percent of the Cost costs of operating the NGYCP. The program is currently operating in 39 programs in 30 locations (states and territories) to include the District of Columbia (D.C.), and Puerto Rico.

**Innovative Readiness Training Program (IRT)** (Title 10 U.S.C. 2012) The IRT program builds mutually beneficial partnerships between U.S. communities and the DOD to meet training and readiness requirements for Service Members and units while addressing public and civil-society needs. The program generates military readiness for approximately 7000 Service Members (Army, 2,016; Air Force, 2,753; Navy/Marine Corps, 1,836) each year by providing hands-on training for mission-essential tasks in complex interagency, joint, and total force environments that are seldom found outside of a national crisis and often only simulated during other training events. Each year, approximately half of the IRT

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

funding is transferred to Service reserve component personnel accounts to cover costs of program management, advance party travel to project site locations and coordination meetings with community sponsors. Projects are in the heart of American communities and typically include building critical infrastructure or providing mobile health and/or dental clinics. The program generates both the quality and quantity of training venues required for mission readiness. The program also develops partnership capabilities that translate into our nation's capacity to form and sustain successful alliances and coalitions. In addition to attracting and retaining talent within the DOD, the program also strengthens the bond between American citizens and the U.S. military, showcasing the diversity and operational excellence of our military members. Examples of IRT projects include:

- Delta Regional Authority Medical: Total force, joint, 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.
- Operation Footprint: Multi-Service construction project in partnership with the Southwest Indian Foundation and the Navajo Nation to construct homes for the elderly, handicapped, and families with dependent children in a region where 56% of the population lives below the poverty line and 43% of the labor force is unemployed.
- Operation Arctic Care: Multi-Service and interagency medical, dental, optometry, and veterinary winter exercise; the largest recurring joint medical readiness and

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

logistics training exercise. This exercise provides humanitarian assistance to 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 training for challenging deployments.

**Changes from FY 2019 to FY 2020:** After considering the effects of inflation and price growth, the net program change is a decrease of -\$75,402 thousand.

- The removal of one-time increase reads as follows:
  - National Guards Youth Challenge Program (NGYCP) +\$30,677
  - STARBASE +\$30,000
  - Innovative Readiness Training (IRT) +\$10,000
- The National Guard Youth Challenge decrease of -\$3,891 thousand will reduce the Department's number of programs from 39 to approximately 31 and its staffing in order to maintain of the targeted 75% federal share of funds to operate a Challenge program.
- The IRT Program decrease of -\$234 thousand due to projected elimination of unit and individual training requirements across various communities.
- The elimination of the DoD STARBASE Program and associated staff.

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II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	FY 2019						
	FY 2018 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>	FY 2020 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<b>A. BA Subactivities</b>							
DoD STARBASE Program	29,902	0	30,000	n/a	30,000	30,000	0
Innovative Readiness Training	8,652	15,798	9,573	60.6	25,371	25,371	15,644
National Guard Youth Challenge Program	179,849	150,333	30,677	20.4	181,010	181,010	150,063
<b>Total</b>	<b>218,403</b>	<b>166,131</b>	<b>70,250</b>	<b>42.3</b>	<b>236,381</b>	<b>236,381</b>	<b>165,707</b>

\*FY 2018 includes \$950 thousand for Emergency Requests related to Hurricane Relief and Recovery efforts.



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III. Financial Summary (\$ in thousands)

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2019/FY 2019</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<b>Baseline Funding</b>	<b>166,131</b>	<b>236,381</b>
Congressional Adjustments (Distributed)	70,677	
Congressional Adjustments (Undistributed)	-427	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>236,381</b>	
Fact-of-Life Changes (2019 to 2019 Only)		
<b>Subtotal Baseline Funding</b>	<b>236,381</b>	
Supplemental		
Reprogrammings		
Price Changes		4,728
Functional Transfers		
Program Changes		-75,402
<b>Current Estimate</b>	<b>236,381</b>	<b>165,707</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>236,381</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 2019 President's Budget Request (Amended, if applicable)</b>		<b>166,131</b>
1. Congressional Adjustments		70,250
a. Distributed Adjustments		
1) National Guard Youth Challenge Program (NGYCP)	30,677	
2) STARBASE	30,000	
3) Innovative Readiness Training (IRT)	10,000	
b. Undistributed Adjustments		
1) Historical Underexecuton	-427	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2019 Appropriated Amount</b>		<b>236,381</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2019 Baseline Funding</b>		<b>236,381</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2019 Estimate</b>		<b>236,381</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2019 Normalized Current Estimate</b>		<b>236,381</b>
6. Price Change		4,728
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
9. Program Decreases		-75,402
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
1) National Guard Youth Challenge (NGYCP)	-30,677	

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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>
Removal of congressional one-time increase. (FY 2019 Baseline: \$181,000 thousand)		
2) STARBASE	-30,600	
Removal of congressional one-time increase. (FY 2019 Baseline: \$30,000 thousand)		
3) Innovative Readiness Training (IRT)	-10,000	
Removal of congressional one-time increase. (FY 2019 Baseline: \$25,371 thousand)		
c. Program Decreases in FY 2020		
1) National Guard Youth Challenge (NGYCP)	-3,891	
The NGYCP decrease of -\$3,891 million supports a lower level of planned cadet enrollment and matriculation in states that have secured state matching funds from 39 to approximately 31 and its associated staffing in order to support the targeted 75% federal share of funds to operate a Challenge program. (FY 2019 Baseline: \$181,000 thousand)		
2) Innovative Readiness Training (IRT)	-234	
The IRT program decrease of -\$234 thousand is primarily attributed to projected elimination of unit and individual training activities across various communities. (FY 2019 Baseline: \$25,371 thousand)		
<b>FY 2020 Budget Request</b>		<b>165,707</b>

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

The Office of the Assistant Secretary of Defense for Manpower and Reserve Affairs (ASD (M&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 (M&RA).

<b><u>STATE</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>
Alaska	340	340	340
Arkansas	200	200	200
California (3)	1,200	1,200	1,200
District of Columbia	200	200	200
Florida	300	300	300
Georgia (3)	1,200	1,200	1,200
Hawaii (2)	400	400	400
Idaho	200	200	200
Illinois	525	525	525
Indiana	200	200	200
Kentucky (2)	400	400	400
Louisiana (3)	1,400	1,400	1,400
Maryland	200	200	200

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

<u>STATE</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Michigan	230	230	230
Mississippi	400	400	400
Montana	200	200	200
New Jersey	200	200	200
New Mexico	200	200	200
North Carolina (2)	450	450	450
Oklahoma	220	220	220
Oregon	250	250	250
Puerto Rico	320	340	340
South Carolina	200	200	200
Tennessee	200	200	200
Texas	300	200	200
Virginia	300	300	300
Washington	270	270	270
Wisconsin	200	200	200
West Virginia	300	300	300
Wyoming	200	200	200

**Note:**

There are 39 Programs identified for FY 2020. Several States have more than one program. There are 39 Programs located in 30 States and Territories in FY 2020. The performance

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

measurement represents the number of students expected to graduate from the Challenge academy by fiscal year.

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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>	<u>FY 2018</u> <u>Actuals</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Enacted</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
988 Grants	218,403	3,931	14,047	236,381	4,728	-75,402	165,707
<b>999 Total Other Purchases</b>	<b>218,403</b>	<b>3,931</b>	<b>14,047</b>	<b>236,381</b>	<b>4,728</b>	<b>-75,402</b>	<b>165,707</b>
<b>Total</b>	<b>218,403</b>	<b>3,931</b>	<b>14,047</b>	<b>236,381</b>	<b>4,728</b>	<b>-75,402</b>	<b>165,707</b>

\*FY 2018 includes \$950 thousand for Emergency Requests related to Hurricane Relief and Recovery efforts.