

Fiscal Year (FY) 2021 Budget Estimates

Operation and Maintenance, Defense-Wide Civil Military Programs



February 2020

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

	FY 2019 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2020 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2021 <u>Estimate</u>
CMP	223,706	4,474	36,080	264,260	5,285	-121,552	147,993

I. Description of Operations Financed: 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 a 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:

- Assists participants in attaining a high school diploma or its equivalent;
- Provides leadership development, promoting fellowship and community service;

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I. Description of Operations Financed (cont.)

- 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 in 30 Cost costs of operating the NGYCP. The program is currently operating in 39 programs 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 5500 joint Service Members 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 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

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I. Description of Operations Financed (cont.)

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:

- Healthy Cortland and Greater Chenango Cares (NY): Medical, dental, optometry, and veterinary projects across two temporary clinic sites. 350+ Military members trained on medical-related mission essential tasks, leadership, and community outreach (e.g. disease management and basic first aid), as well as basic and advanced life support, medic skills, and personnel accountability. This effort provided over 17,000 medical procedures at no cost to the community.
- Operation Footprint (MS): 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.
- Camp Kamassa (MS): Three-year civil engineering, construction project building a year-round handicap accessible camp for children and adults with serious illnesses, physical and mental challenges and other special needs. Service members constructed a bridge over a small creek, eight duplex cabins, and a multi-purpose building, as well as laying additional site utilities.
- Girl Scout Camp Paumalu (HI): Multi-year civil engineering, construction project.

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I. Description of Operations Financed (cont.)

In 2019, service members constructed a new 11,603 square foot Science, Technology, Engineering and Math (STEM) Center for Excellence. The units' efforts met METL requirements across twelve functional areas and special training opportunities to include an operation of a Disaster Relief Mobile Kitchen Trailer and a Route Clearance Package.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	<u>FY 2020</u>						
	<u>FY 2019</u>	<u>Budget</u>	<u>Congressional Action</u>			<u>Current</u>	<u>FY 2021</u>
			<u>Actuals</u>	<u>Request</u>	<u>Amount</u>		
A. BA Subactivities							
DoD STARBASE Program	29,967	0	35,000	n/a	35,000	35,000	0
Innovative Readiness Training (IRT)	12,935	15,644	14,356	91.8	30,000	30,000	13,115
National Guard Youth Challenge Program (NGYCP)	180,804	150,063	49,197	32.8	199,260	199,260	134,878
Total	223,706	165,707	98,553	59.5	264,260	264,260	147,993

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III. Financial Summary (\$ in thousands)

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2020/FY 2020</u>	<u>Change</u> <u>FY 2020/FY 2021</u>
Baseline Funding	165,707	264,260
Congressional Adjustments (Distributed)	99,356	
Congressional Adjustments (Undistributed)	-803	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	264,260	
Fact-of-Life Changes (2020 to 2020 Only)		
Subtotal Baseline Funding	264,260	
Supplemental		
Reprogrammings		
Price Changes		5,285
Functional Transfers		
Program Changes		-121,552
Current Estimate	264,260	147,993
Less: Wartime Supplemental		
Normalized Current Estimate	264,260	

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2020 President's Budget Request (Amended, if applicable)		165,707
1. Congressional Adjustments		98,553
a. Distributed Adjustments		
1) National Guard Youth Challenge Program (NGYCP)	50,000	
2) STARBASE	35,000	
3) Innovative Readiness Training (IRT)	14,356	
b. Undistributed Adjustments		
1) Unjustified Growth: Across-the-board reduction to the Operation and Maintenance, Defense-Wide, Account.	-612	
2) Budget Justification Inconsistencies: Across-the- board reduction to the Operations and Maintenance, Defense-Wide Account.	-191	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2020 Appropriated Amount		264,260
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2020 Baseline Funding		264,260
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2020 Estimate		264,260
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2020 Normalized Current Estimate		264,260
6. Price Change		5,285
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
9. Program Decreases		-121,552
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
1) National Guard Youth Challenge (NGYCP) Decrease reverses a one-time FY 2020 congressional increase. (FY 2020 Baseline: \$199,260 thousand; Baseline FTEs: 0; +0 FTEs)	-51,000	
2) Starbase Decrease reverses a one-time FY 2020 congressional increase. (FY 2020 Baseline: \$35,000 thousand; Baseline FTEs: 0; +0 FTEs)	-35,700	
3) Innovative Readiness Training (IRT) Decrease reverses a one-time FY 2020 congressional increase. (FY 2020 Baseline: \$30,000 thousand; Baseline FTEs: 0; +0 FTEs)	-14,643	
c. Program Decreases in FY 2021		
1) Defense Wide Review (DWR) - Reduce Innovative Readiness Training Support and National Guard Youth Challenge -National Guard Youth Challenge Program(NGYCP) (Reduction: \$15,003 thousand) - Decrease results in a lower level of planned cadet enrollment and matriculation in states that have secured state matching funds from 11,525 to approximately 7,380 students, and a reduction of 14 academies from 41 to 27 and their associated staffing in order to support the targeted 75% federal share of funds to operate a Challenge program.(FY 2020 Baseline: \$199,260 thousand; Baseline FTEs:0)	-16,462	

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
-Innovative Readiness Training (IRT) (Reduction: \$1,459 thousand) - Reduction reflects reduced unit and individual training activities level within IRT. (FY 2020 Baseline: \$30,000 thousand; Baseline FTEs:0)		
2) National Guard Youth Challenge (NGYCP) The decrease reflects the change in fiscal guidance from FY 2020 to FY21, resulting in additional reductions of planned cadet enrollment and matriculation from 7,380 to approximately 6,500 students, and the elimination of an additional 3 academies and their associated staffing. (FY 2020 Baseline: \$199,260 thousand; Baseline FTEs: 0; +0 FTEs)	-2,610	
3) Innovative Readiness Training (IRT) The decrease reflects the change in fiscal guidance from FY20 to FY21 resulting in further cuts to unit and individual training activities across various communities in attempt to streamline activities and services. (FY 2020 Baseline: \$30,000 thousand; Baseline FTEs: 0; +0 FTEs)	-1,137	
FY 2021 Budget Request		147,993

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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).

Currently, there are 41 Programs located in 31 States and Puerto Rico. Two programs in one new state and one existing state (Ohio and West Virginia) are expected to be added in FY 2020. The performance measurement represents the number of students expected to graduate from the Challenge academy by fiscal year. The profile below does not depict the impact of the funding change between FY 2020 and FY 2021 as determinations on which locations will be impacted are not final.

<u>STATE</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
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

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IV. Performance Criteria and Evaluation Summary:

<u>STATE</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
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
Michigan	230	230	230
Mississippi	400	400	400
Montana	200	200	200
Nevada	0	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
Pennsylvania	0	200	200
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

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IV. Performance Criteria and Evaluation Summary:

<u>STATE</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Wisconsin	200	200	200
West Virginia	300	300	300
Wyoming	200	200	200
Total	11,005	11,525	11,525*

* Does not reflect the impact of the Defense-wide Review initiative as decisions impacting the locations are not final.

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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 2019</u> <u>Actuals</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Enacted</u>	<u>Change</u> <u>FY 2020/FY 2021</u>		<u>FY 2021</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
988 Grants	223,706	4,474	36,080	264,260	5,285	-121,552	147,993
999 Total Other Purchases	223,706	4,474	36,080	264,260	5,285	-121,552	147,993
Total	223,706	4,474	36,080	264,260	5,285	-121,552	147,993