

**DoD Dependents Education
Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed:

Funds Quality of Life (QOL) issues supporting the Overseas Contingency Operations: Operations Enduring Freedom (OEF)/Operation New Dawn (OND).

- **Guard, Reserve and Active Duty Service Members and Family Support:** This request ensures funding to sustain the Joint Family Support and Assistance Program, the underpinning to Yellow Ribbon events, to help service and family members cope with the demands of the military lifestyle throughout the entire deployment cycle.
- **Emergency Child Care Support:** This request will continue emergency and respite child care services for Service members (Active, Guard and Reserve) to enable families to manage lengthy separations and, in some cases, extensions to deployments.
- **Morale, Welfare and Recreation (MWR) RESET in Theater, Fitness, and Bandwidth:** This requirement helps to increase morale of Service members in Theater by providing invaluable resources to deployed units. MWR reset in-Theater includes fitness equipment, recreation and fitness kits, portable suspension trainers, aerobic and strength training fitness equipment, as well as funding for critically needed improvements to our fitness center infrastructure. Funding supports operation and bandwidth for over 500 Internet Cafes, as well as mobile internet technology (internet-in-a-box), computers/computer stations, and 157 portable Morale Satellite Units. Additionally, recreational needs for deployed troops will be provided, such as entertainment, theaters-in-a-box, library kits, up-to-date books and magazines, online library products and the monthly distribution of library products to over 164 deployed units and remote sites.

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I. Description of Operations Financed (cont.)

- Yellow Ribbon: Funds support Yellow Ribbon outreach and reintegration services for National Guard and Reserve Service members and their families.
- DoD Civilian Expeditionary Workforce (CEW) Program: Funds support DoDEA educators who are currently serving in Afghanistan. Costs support salaries and travel requirements.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2012 <u>Actual</u>	FY 2013 <u>Request</u>	<u>Delta</u>	FY 2014 <u>Estimate</u>
OEF					
2.0	Personnel Support	\$248,888	\$139,830	\$-39,730	\$100,100
	OEF Total	\$248,888	\$139,830	\$-39,730	\$100,100
OND					
2.0	Personnel Support	\$18,200	\$0	\$0	\$0
	OND Total	\$18,200	\$0	\$0	\$0
	Grand Total	\$267,088	\$139,830	\$-39,730	\$100,100

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III. Financial Summary (\$ in thousands):

A. National Guard, Reserve, and Service Member and Family Support

<u>OEF</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
1. CBS Category/Subcategory				
2.0 Personnel Support	\$71,881	\$37,520	\$-10,620	\$26,900
Total	\$71,881	\$37,520	\$-10,620	\$26,900

A. Narrative Justification: Funding is needed to help National Guard and Reserve and geographically isolated service members and their families manage the demands of the military lifestyle. This request funds service member and family support at Yellow Ribbon and other deployment events to include: financial counseling, information and referral, budget planning and connection to community resources. Sufficient OCO funding must continue to support families of Service members that are deployed to Afghanistan throughout the deployment cycle.

B. Explanation of Changes between FY 2013 and FY 2014: Decrease of \$10.6 million is attributable to the Afghanistan drawdown.

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III. Financial Summary (\$ in thousands):

A. National Guard, Reserve, and Service Member and Family Support

<u>OND</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
2. CBS Category/Subcategory				
2.0 Personnel Support	\$6,000	\$0	\$0	\$0
Total	\$6,000	\$0	\$0	\$0

A. Narrative Justification: No OND funding request for FY 2013 or FY 2014 due to Iraq drawdown.

B. Explanation of Changes between FY 2013 and FY 2014: No change.

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III. Financial Summary (\$ in thousands):

B. Emergency Child Care Support

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
3. CBS Category/Subcategory				
2.0 Personnel Support	\$123,000	\$42,210	\$-10,210	\$32,000
Total	\$123,000	\$42,210	\$-10,210	\$32,000

A. Narrative Justification: Because child care continues to be recognized as a key quality of life issue that has direct impact on the effectiveness and readiness of the force, sustainment of funding is imperative. The continuation of the OCO Emergency Child Care Support will enable the Services to act swiftly in meeting sizeable, and often unforeseen, child care requirements, particularly for the Guard and Reserve Component forces as they are mobilized and deployed. This funding will enable respite child care, special needs respite care, and outreach initiatives (e.g., 4-H, Boys and Girls Clubs, etc) to continue.

The ramifications of lack of funding are numerous. For example, insufficient emergency and respite child care exacerbate the pressures on families who are already experiencing stress because of the high operation tempo. The demands on the stay-behind spouse can be overwhelming, particularly for a young spouse who is solely responsible for sustaining the family unit during deployment, and respite child care services can help alleviate the stress involved. Without this funding, actual retention behavior could be negatively affected, as research demonstrates that spouse/significant other satisfaction and support to stay in the Armed Forces has an influence on the members' actual retention behavior. On the plus side, the availability of quality, affordable child care contributes to mission accomplishment and, indirectly, to retention.

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III. Financial Summary (\$ in thousands):

B. Explanation of Changes between FY 2013 and FY 2014: The decrease of \$10.2 million is attributable to the Afghanistan drawdown. The requested funding will enable sustainment of respite child care needs and outreach initiatives to meet war-time requirements.

B. Emergency Child Care Support

<u>OND</u>	<u>FY 2012</u>	<u>FY 2013</u>		<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>	<u>Delta</u>	<u>Estimate</u>
4. CBS Category/Subcategory				
2.0 Personnel Support	\$7,000	\$0	\$0	\$0
Total	\$7,000	\$0	\$0	\$0

A. Narrative Justification: No OND funding request for FY 2013 or FY 2014 due to Iraq drawdown.

B. Explanation of Changes between FY 2013 and FY 2014: No change.

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III. Financial Summary (\$ in thousands):

C. Morale, Welfare and Recreation (MWR) RESET in Theater; OEF Bandwidth and Fitness

<u>OEF</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
5. CBS Category/Subcategory				
2.0 Personnel Support	\$46,800	\$50,000	\$-15,000	\$35,000
Total	\$46,800	\$50,000	\$-15,000	\$35,000

A. Narrative Justification: Bandwidth and satellite computers in Afghanistan provide a means of communications for deployed military members and their family. It is difficult and very expensive to logistically support MWR requirements in the remote locations and vast expanse of the Afghanistan AOR. Requirements for improvements to fitness center infrastructure, fitness equipment, on-line library services, and single service member support are a constant need to ensure readiness of service members and sustain the needs of families. MWR funding provides deployed Service members access to movies, library materials and the on-line library, recreation, entertainment, and bandwidth for internet cafes to communicate with family and friends with access to social networking sites that have been restricted due to bandwidth and other security related issues. In DMDC surveys, Service members and spouses have identified the ability to communicate with family and friends as their top priority for coping with deployments. Funding supports innovative solutions (such as MWR portable computer units with satellite) as a means of delivering communication capability in Theater, MWR internet Cafes, Theater in a Box, Electronic Games in a Box and Armed Forces Entertainment. Funding provided also sustains the continuation of needed improvements to fitness center infrastructure, fitness equipment, and single service member support.

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III. Financial Summary (\$ in thousands):

B. Explanation of Changes between FY 2013 and FY 2014: Decrease of \$15.0 million is attributable to the Afghanistan drawdown.

C. Morale, Welfare and Recreation (MWR) RESET in Theater; OEF Bandwidth and Fitness

<u>OND</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
6. CBS Category/Subcategory				
2.0 Personnel Support	\$5,200	\$0	\$0	\$0
Total	\$5,200	\$0	\$0	\$0

A. Narrative Justification: No OND funding request for FY 2013 or FY 2014 due to Iraq drawdown.

B. Explanation of Changes between FY 2013 and FY 2014: No change.

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III. Financial Summary (\$ in thousands):

D. Yellow Ribbon

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
7. CBS Category/Subcategory				
2.0 Personnel Support	\$2,136	\$0	\$0	\$0
Total	\$2,136	\$0	\$0	\$0

A. Narrative Justification: No Yellow Ribbon funding requested or required for FY 2013 or FY 2014.

B. Explanation of Changes between FY 2013 and FY 2014: No OEF funding request for FY 2013 or FY 2014 due to drawdown.

D. Yellow Ribbon

<u>OND</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
8. CBS Category/Subcategory				
2.0 Personnel Support	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

A. Narrative Justification: No Yellow Ribbon funding requested or required for FY 2013 or FY 2014.

B. Explanation of Changes between FY 2013 and FY 2014: No OND funding request for FY 2013 or FY 2014 due to drawdown.

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E. DoD Civilian Expeditionary Workforce (CEW) Program

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
9. CBS Category/Subcategory				
2.0 Personnel Support	\$5,071	\$10,100	\$-3,900	\$6,200
Total	\$5,071	\$10,100	\$-3,900	\$6,200

A. Narrative Justification: The \$6.2 million will be utilized to augment DoDEA costs related to additional salary requirements for DoDEA educators serving as English language instructors under the DoD Civilian Expeditionary Workforce (CEW) program.

B. Explanation of Changes between FY 2013 and FY 2014: Decrease of \$3.9 million is attributable to the Afghanistan drawdown.

	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
Total	\$267,088	\$139,830	\$-39,730	\$100,100

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IV. Performance Criteria:

N/A

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

<u>OP 32 Line</u>	FY 2012 <u>Actual</u>	Change FY 2012/FY 2013		FY 2013 <u>Request</u>	Change FY 2013/FY 2014		FY 2014 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
987 Other Intra-Govt Purch	267,088	5,342	-132,600	139,830	2,657	-42,387	100,100
999 Total Other Purchases	267,088	5,342	-132,600	139,830	2,657	-42,387	100,100
Total	267,088	5,342	-132,600	139,830	2,657	-42,387	100,100