
District of Columbia National Guard

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Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$5,582,298	\$8,815,317	\$9,385,008	6.5
FTEs	47.4	112.0	109.0	-2.7

Joint Force Headquarters - District of Columbia (JFHQ-DC) maintains and provides trained and ready D.C. National Guard (DCNG) units, personnel, and equipment to achieve the federal war-fighting mission, to support the District of Columbia Emergency Response Plan, and to add value to the community through local programs. JFHQ-DC facilitates the integration of federal and state activities to provide expertise and situational awareness to the District of Columbia and the Department of Defense.

Summary of Services

Federal Mission: Support the readiness of D.C. National Guard (DCNG) units to perform federally assigned missions, both at home and abroad. District of Columbia personnel provide direct support to key functional areas including operations, training, and readiness, to ensure DCNG units can defend the nation and the capital. District Mission: Emergency Preparedness/Emergency Response: Prepare for and respond to requests for National Guard support from the Mayor, lead federal agencies within the National Capital Region, and Joint Force Headquarters - National Capital Region (JFHQ - NCR). Community Mission: Maximize the use of available Department of Defense family and youth programs to support the citizens of the District of Columbia.

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table FK0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides the FY 2011 and FY 2012 actual expenditures.

Table FK0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	2,204	2,286	2,796	2,941	145	5.2
Total for General Fund	2,204	2,286	2,796	2,941	145	5.2
Federal Resources						
Federal Payments	463	349	500	500	0	0.0
Federal Grant Funds	2,341	2,947	5,519	5,944	425	7.7
Total for Federal Resources	2,804	3,296	6,019	6,444	425	7.1
Gross Funds	5,008	5,582	8,815	9,385	570	6.5

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table FK0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table FK0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Local Funds	276	19.8	378	375	-0.2	-0.7
Total for General Fund	276	19.8	378	375	-0.2	-0.7
Federal Resources						
Federal Grant Funds	39.2	276	74.2	71.5	-2.8	-3.7
Total for Federal Resources	39.2	276	74.2	71.5	-2.8	-3.7
Total Proposed FTEs	66.8	474	112.0	109.0	-3.0	-2.7

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table FK0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table FK0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	2,462	2,233	4,748	5,157	409	8.6
12 - Regular Pay - Other	366	301	493	231	-262	-53.1
13 - Additional Gross Pay	68	21	69	30	-40	-57.3
14 - Fringe Benefits - Current Personnel	536	486	1,334	1,417	83	6.2
15 - Overtime Pay	13	15	17	14	-3	-18.1
Subtotal Personal Services (PS)	3,446	3,056	6,661	6,848	187	2.8
20 - Supplies and Materials	7	82	44	240	196	442.9
30 - Energy, Comm. and Building Rentals	372	475	372	506	135	36.2
31 - Telephone, Telegraph, Telegram, Etc.	0	5	12	12	0	0.0
35 - Occupancy Fixed Costs	-9	0	0	0	0	N/A
40 - Other Services and Charges	36	833	111	737	626	563.5
41 - Contractual Services - Other	0	0	0	396	396	N/A
50 - Subsidies and Transfers	1,156	1,112	1,575	426	-1,149	-73.0
70 - Equipment and Equipment Rental	0	19	40	219	179	449.5
Subtotal Nonpersonal Services (NPS)	1,562	2,527	2,154	2,537	383	17.8
Gross Funds	5,008	5,582	8,815	9,385	570	6.5

*Percent change is based on whole dollars.

Program Description

The District of Columbia National Guard operates through the following 3 programs:

Joint Force Headquarters, D.C. – maintains trained and equipped forces in a state of readiness, prepared to respond to Presidential orders to support federal and District government agencies. DCNG also provides continuous assistance to District public safety agencies. Non-deployable personnel are required to maintain continuity of operations under Title 49, Military, of the D.C. Official Code.

This program contains the following 10 activities:

- **Command Element** – provides leadership and direction to agency command staff in all matters pertaining to military support, training, Joint Air, and Joint Counter Drug Operations;
- **State Judge Advocate General** – provides legal advice, review, and support to the agency military command;
- **US Property and Fiscal Office** – provides comprehensive and efficient financial management services, including contract administration, appropriate federal billings, and the transfer of Federal funds;
- **Army Aviation Support Facility** – supports military aviation unit within the command;
- **J1 Personnel/Human Resource Office** – is the military personnel branch of the agency;
- **Human Resource Office** – supports the agency's human resource functions;
- **Department of Engineering** – provides agency facilities planning, maintenance, and repair services;
- **113th** – operates the military air wing of the D.C. National Guard, which provides continuous and immediate airborne response in defense of the National Capital Region;
- **J3/Operations** – is the planning, operations, and training branch, which ensures that troops are combat ready; and
- **J6/IT** – maintains secure technologies to produce and communicate information within and between the various military command elements.

Youth Programs – sponsors a variety of programs for youth including the National Guard Youth Challenge program and a Youth Leaders Camp.

This program contains the following 2 activities:

- **Challenge** – is a voluntary community-based program that leads, trains, and mentors at-risk youth; and
- **Youth Leaders' Camp** – is a free, annual 14-day residential camp that provides youth an opportunity to learn and implement principles of leadership, citizenship, and sportsmanship.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The District of Columbia National Guard has no program structure changes in the FY 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table FK0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table FK0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Agency Management								
(1010) Administrative Service	190	317	305	-12	2.2	3.0	4.0	1.0
(1015) Training and Employee Development	0	0	426	426	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	153	223	353	131	1.4	2.0	2.0	0.0
(1030) Property Management	789	0	563	563	0.0	0.0	0.0	0.0
(1050) Financial Services	64	71	72	1	0.7	1.0	1.0	0.0
(1070) Risk Management	0	0	53	53	0.0	0.0	1.0	1.0
(110F) Agency Financial Operations	40	144	159	155	0.7	1.0	1.0	0.0
Subtotal (1000) Agency Management	1,236	755	1,932	1,176	5.0	7.0	9.0	2.0
(4000) Youth Programs								
(4010) ChalleNGe	1,451	3,439	3,698	259	4.1	49.0	48.0	-1.0
(4030) Youth Leaders Camp	70	71	74	2	0.7	1.0	1.0	0.0
Subtotal (4000) Youth Programs	1,521	3,511	3,772	261	4.8	50.0	49.0	-1.0
(6000) Joint Force Headquarters, D.C.								
(6010) Command Element	-5	62	66	4	1.4	1.0	1.0	0.0
(6011) State Judge Advocate General	0	79	79	0	0.7	1.0	1.0	0.0
(6012) US Property and Fiscal Office	224	292	297	4	2.9	5.0	5.0	0.0
(6020) AASF	59	62	54	-8	1.4	1.0	1.0	0.0
(6030) J1 Personnel	146	570	126	-443	1.4	2.0	2.0	0.0
(6040) Human Resource Office	2	54	0	-54	1.4	1.0	0.0	-1.0
(6060) Department of Engineering	2,022	2,821	2,622	-199	22.3	36.0	36.0	0.0
(6070) 113th	0	55	0	-55	0.7	1.0	0.0	-1.0
(6080) J3/Operations	156	181	187	6	1.4	2.0	2.0	0.0
(6090) J6/IT	222	372	251	-121	3.6	5.0	3.0	-2.0
Subtotal (6000) Joint Force Headquarters, D.C.	2,825	4,549	3,682	-868	37.5	55.0	51.0	-4.0
Total Proposed Operating Budget	5,582	8,815	9,385	570	47.4	112.0	109.0	-3.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The District of Columbia National Guard's (DCNG) proposed FY 2014 gross budget is \$9,385,008, which represents a 6.5 percent increase over its FY 2013 approved gross budget of \$8,815,317. The budget is comprised of \$2,941,151 in Local funds, \$500,000 in Federal Payments, and \$5,943,858 in Federal Grants funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2013 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013

Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DCNG's FY 2014 CSFL budget is \$3,805,118, which represents a \$1,008,771, or 36.1 percent, increase over the FY 2013 approved Local funds budget of \$2,796,346.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for DCNG included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$19,571 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and \$989,200 in nonpersonal services, which is comprised of \$233 based on the Consumer Price Index factor of 2.4 percent and \$988,967 for the Fixed Cost Inflation factor based on the FY 2014 forecast from the Department of General Services. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

Agency Budget Submission

Increase: The budget proposal from DCNG for Local funds includes an increase of \$210,923 to support projected costs for professional services. Other proposed adjustments in Local funds includes increases of \$183,326 in energy costs for the Oak Hill Facility, \$99,000 to improve the Oak Hill Facility, \$43,993 to accommodate for Supplies and Materials for the Oak Hill Facility, and \$33,375 to account for equipment and furniture for Youth Programs.

In the budget proposal for Federal Grant funds, an increase of \$347,668 accounts for anticipated awards from the Youth Challenge grant. Furthermore, DCNG's budget proposal for Federal Grants funds supports a net increase of \$77,218 for salary step and Fringe Benefits costs projections.

Decrease: Proposed adjustments in DCNG's budget for Local funds include reductions of \$989,000 in Fixed Costs adjustments for the Oak Hill Facility; \$345,707 in subsidies for tuition and fee reimbursement, and \$41,584 to align the budget with projected personal services costs including the reduction of 0.2 FTE.

No Change: There were no adjustments to the FY 2014 agency budget submission for Federal Payments.

Mayor's Proposed Budget

Increase: Local funds were increased by \$125,000 in nonpersonal services, primarily Other Services and Charges.

Cost of Living Adjustment: This agency received a proposed cost of living adjustment (COLA) in both Local and non-Local funds. This adjustment includes \$131,806 in Federal Grant funds. For more information about the Local funds portion of the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

Decrease: Local funds were reduced by \$183,326 due to a reduction in energy cost estimates for the Oak Hill Facility. Federal Grant funds were reduced by \$131,806 to offset the proposed cost of living adjustment.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table FK0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table FK0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		2,796	37.8
Other CSFL Adjustments	Multiple Programs	1,009	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		3,805	37.8
Increase: Professional services, travel, and repairs to support projected costs	Multiple Programs	211	0.0
Increase: Energy adjustment for the Oak Hill Facility	Youth Programs	183	0.0
Increase: Contractual Services for the Oak Hill Facility	Youth Programs	99	0.0
Increase: Supplies and Materials for the Oak Hill Facility	Youth Programs	44	0.0
Increase: Equipment and Furniture to furnish the Oak Hill Facility	Youth Programs	33	0.0
Decrease: Fixed costs adjustments for the Oak Hill Facility	Agency Management	-989	0.0
Decrease: Subsidies for Tuition and fee reimbursement	Multiple Programs	-346	0.0
Decrease: Align budget with personal services costs	Multiple Programs	-42	-0.2
LOCAL FUNDS: FY 2014 Agency Budget Submission		2,999	37.6
Increase: In nonpersonal services	Multiple Programs	125	0.0
Decrease: Fixed costs adjustment for the Oak Hill Facility	Agency Management	-183	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		2,941	37.6
FEDERAL PAYMENTS: FY 2013 Approved Budget and FTE		500	0.0
No Changes		0	0.0
FEDERAL PAYMENTS: FY 2014 Agency Budget Submission		500	0.0
No Changes		0	0.0
FEDERAL PAYMENTS: FY 2014 Mayor's Proposed Budget		500	0.0
FEDERAL GRANT FUNDS: FY 2013 Approved Budget and FTE		5,519	74.2
Increase: Anticipated increase in the ChallenNGe program grant	Youth Challenge Program	348	0.0
Increase: Salary step and Fringe Benefits	Multiple Programs	77	-2.8
FEDERAL GRANT FUNDS: FY 2014 Agency Budget Submission		5,944	71.4
Cost of Living Adjustment: FY 2014 proposed adjustment	Multiple Programs	132	0.0
Decrease: To offset the proposed cost of living adjustment (COLA)	Multiple Programs	-132	0.0
FEDERAL GRANT FUNDS: FY 2014 Mayor's Proposed Budget		5,944	71.4
Gross for FK0 - District of Columbia National Guard		9,385	109.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2014:

Objective 1: Rapidly and efficiently respond with un-mobilized units.

Objective 2: Support the District Government during emergencies.

Objective 3: Increase the number of applicants, etc.

KEY PERFORMANCE INDICATORS

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
End strength	2,653	2,654	2,664	2,654	2,654	2,654
Number of Counter Drug Operation	58	50	51	50	50	50
Number of Civil Support Team exercise hours	3,380	5,600	6,354	5,600	5,600	5,600
Number of Preparedness exercises	13	20	8	20	20	20
Number of completion/graduates from Youth Leaders Camp	94	100	97	100	100	100
Number of completion/graduates from About Face Program	259	90	184	90	90	90
Number of participants from Drug Education for Youth (DEFY) program	60	60	240	60	60	60
Number of participants from Youth ChalleNGe program (DCYCP)	80	100	77	100	100	100