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# District of Columbia National Guard

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**Table FK0-1**

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$10,910,746	\$13,316,645	\$13,182,616	-1.0
FTEs	117.2	127.0	129.0	1.6

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 provides 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 2017 proposed budget is presented in the following tables:

## FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FK0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

**Table FK0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
<b>GENERAL FUND</b>										
LOCAL FUNDS	4,273	5,026	5,020	-7	-0.1	38.7	39.5	39.5	0.0	0.1
<b>TOTAL FOR GENERAL FUND</b>	<b>4,273</b>	<b>5,026</b>	<b>5,020</b>	<b>-7</b>	<b>-0.1</b>	<b>38.7</b>	<b>39.5</b>	<b>39.5</b>	<b>0.0</b>	<b>0.1</b>
<b>FEDERAL RESOURCES</b>										
FEDERAL PAYMENTS	377	435	450	15	3.4	0.0	0.0	0.0	0.0	N/A
FEDERAL GRANT FUNDS	6,261	7,855	7,713	-142	-1.8	78.5	87.5	89.5	2.0	2.3
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>6,638</b>	<b>8,290</b>	<b>8,163</b>	<b>-127</b>	<b>-1.5</b>	<b>78.5</b>	<b>87.5</b>	<b>89.5</b>	<b>2.0</b>	<b>2.3</b>
<b>GROSS FUNDS</b>	<b>10,911</b>	<b>13,317</b>	<b>13,183</b>	<b>-134</b>	<b>-1.0</b>	<b>117.2</b>	<b>127.0</b>	<b>129.0</b>	<b>2.0</b>	<b>1.6</b>

\*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FK0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

**Table FK0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	4,244	3,243	4,440	3,965	-475	-10.7
12 - REGULAR PAY - OTHER	338	1,929	2,213	3,212	999	45.1
13 - ADDITIONAL GROSS PAY	72	87	141	190	49	34.9
14 - FRINGE BENEFITS - CURRENT PERSONNEL	991	1,169	1,251	1,579	328	26.2
15 - OVERTIME PAY	199	157	147	228	81	54.9
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>5,844</b>	<b>6,585</b>	<b>8,192</b>	<b>9,173</b>	<b>981</b>	<b>12.0</b>
20 - SUPPLIES AND MATERIALS	221	434	330	272	-58	-17.7
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	476	0	563	0	-563	-100.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	19	13	24	29	5	20.8
40 - OTHER SERVICES AND CHARGES	1,523	2,465	2,927	2,425	-502	-17.2
41 - CONTRACTUAL SERVICES - OTHER	388	778	616	616	0	0.0
50 - SUBSIDIES AND TRANSFERS	249	433	549	589	40	7.3
70 - EQUIPMENT AND EQUIPMENT RENTAL	83	202	115	78	-37	-32.1
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>2,959</b>	<b>4,326</b>	<b>5,124</b>	<b>4,009</b>	<b>-1,115</b>	<b>-21.8</b>
<b>GROSS FUNDS</b>	<b>8,803</b>	<b>10,911</b>	<b>13,317</b>	<b>13,183</b>	<b>-134</b>	<b>-1.0</b>

\*Percent change is based on whole dollars.

## FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FK0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table FK0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(0110) DC NATIONAL GUARD</b>								
NO ACTIVITY ASSIGNED	0	0	0	0	3.6	0.0	0.0	0.0
<b>SUBTOTAL (0110) DC NATIONAL GUARD</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(1000) AGENCY MANAGEMENT</b>								
(1010) ADMINISTRATIVE SERVICE	453	389	420	31	3.8	5.0	5.0	0.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	400	483	498	15	0.0	0.0	0.0	0.0
(1020) CONTRACTING AND PROCUREMENT	264	271	284	14	2.8	2.0	2.0	0.0
(1030) PROPERTY MANAGEMENT	2,092	2,873	1,682	-1,191	0.0	0.0	0.0	0.0
(1050) FINANCIAL SERVICES	70	76	83	6	0.9	1.0	1.0	0.0
(1070) RISK MANAGEMENT	58	58	63	5	0.9	1.0	1.0	0.0
(110F) AGENCY FINANCIAL OPERATIONS	100	116	251	135	0.9	1.0	2.0	1.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>3,438</b>	<b>4,266</b>	<b>3,282</b>	<b>-984</b>	<b>9.4</b>	<b>10.0</b>	<b>11.0</b>	<b>1.0</b>
<b>(4000) YOUTH PROGRAMS</b>								
(4010) CHALLENGE	4,048	4,804	5,119	315	54.7	58.0	58.0	0.0
(4030) YOUTH LEADERS CAMP	58	86	92	5	0.9	1.0	1.0	0.0
<b>SUBTOTAL (4000) YOUTH PROGRAMS</b>	<b>4,105</b>	<b>4,891</b>	<b>5,211</b>	<b>320</b>	<b>55.7</b>	<b>59.0</b>	<b>59.0</b>	<b>0.0</b>
<b>(6000) JOINT FORCE HEADQUARTERS, DC</b>								
(6010) COMMAND ELEMENT	65	72	78	6	0.9	1.0	1.0	0.0
(6012) US PROPERTY AND FISCAL OFFICE	227	251	331	80	4.7	4.0	5.0	1.0
(6020) ARMY AVIATION SUPPORT FACILITY	57	57	61	3	0.9	1.0	1.0	0.0
(6030) J1 PERSONNEL/HUMAN RESOURCE OFFICE	181	186	199	13	2.8	3.0	3.0	0.0
(6060) DEPARTMENT OF ENGINEERING	1,478	1,819	1,843	23	21.2	25.0	23.0	-2.0
(6061) DEPARTMENT OF ENGINEERING - AIR	686	870	380	-490	12.4	14.0	6.0	-8.0
(6062) SUSTAINABLE RESTORATION MAINTENANCE	0	0	301	301	0.0	0.0	4.0	4.0
(6063) ENVIRONMENTAL PROGRAM MANAGEMENT	0	0	80	80	0.0	0.0	1.0	1.0
(6064) SECURITY COOPERATIVE AGREEMENT	0	0	69	69	0.0	0.0	1.0	1.0
(6065) ENVIRONMENTAL PGM RESOURCES MGMT ARMY	0	0	359	359	0.0	0.0	4.0	4.0
(6080) J3/OPERATIONS	300	371	400	30	2.8	4.0	4.0	0.0

**Table FK0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(6081) J3/ELECTRONIC SECURITY SYSTEMS	172	211	190	-21	0.0	2.0	2.0	0.0
(6090) J6/IT	77	126	200	74	1.9	2.0	2.0	0.0
(6091) J6/IT - DISTANCE LEARNING	127	198	0	-198	0.9	2.0	0.0	-2.0
(6092) J6/IT - ADMINISTRATIVE SVS ACTIVITIES	0	0	200	200	0.0	0.0	2.0	2.0
<b>SUBTOTAL (6000) JOINT FORCE HEADQUARTERS, DC</b>	<b>3,368</b>	<b>4,160</b>	<b>4,690</b>	<b>530</b>	<b>48.5</b>	<b>58.0</b>	<b>59.0</b>	<b>1.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>10,911</b>	<b>13,317</b>	<b>13,183</b>	<b>-134</b>	<b>117.2</b>	<b>127.0</b>	<b>129.0</b>	<b>2.0</b>

(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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## Program Description

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

**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.

**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 14 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;
- **U.S. 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 (AASF)** – supports the military aviation unit within the command;
- **J1 Personnel/Human Resource Office** – is the military personnel branch of the agency;

- **Department of Engineering and Department of Engineering - Air** – provides agency facilities planning, maintenance, and repair services;
- **Sustainable Restoration Maintenance** – provides agency repair services;
- **Environmental Program Management** – provides environmental resource management within the command;
- **Security Cooperative Agreement** – provides agency security services;
- **Environmental Programs Resources Management Army** – provides program management for agency environmental issues;
- **J3/Operations and J3/Electronics Security Systems** – is the planning, operations, and training branch, which ensures that troops are combat ready;
- **J6/IT** – maintains secure technologies to produce and communicate information within and between the various military command elements; and
- **J6/IT – Administrative Services Activity** – provides support services for the Department of Engineering.

**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 2017 proposed budget.

## FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table FK0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

**Table FK0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2016 Approved Budget and FTE</b>		<b>5,026</b>	<b>39.5</b>
Other CSFL Adjustments	Multiple Programs	96	0.0
<b>LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget</b>		<b>5,122</b>	<b>39.5</b>
Increase: To support the costs of pre-existing programmatic initiatives	Youth Programs	488	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	167	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-656	0.0
<b>LOCAL FUNDS: FY 2017 Agency Budget Submission</b>		<b>5,122</b>	<b>39.5</b>
Reduce: To realize programmatic cost savings in nonpersonal services	Agency Management	-102	0.0
<b>LOCAL FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>5,020</b>	<b>39.5</b>
<b>FEDERAL PAYMENTS: FY 2016 Approved Budget and FTE</b>		<b>435</b>	<b>0.0</b>
Increase: To align with the President's FY 2017 Budget Request	Agency Management	15	0.0
<b>FEDERAL PAYMENTS: FY 2017 Agency Budget Submission</b>		<b>450</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL PAYMENTS: FY 2017 Mayor's Proposed Budget</b>		<b>450</b>	<b>0.0</b>

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**Table FK0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE</b>		<b>7,855</b>	<b>87.5</b>
Increase: To align budget with projected grant awards	Multiple Programs	1,067	2.0
Decrease: To align budget with projected grant awards	Multiple Programs	-1,209	0.0
<b>FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission</b>		<b>7,713</b>	<b>89.5</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>7,713</b>	<b>89.5</b>
<b>GROSS FOR FK0 - DISTRICT OF COLUMBIA NATIONAL GUARD</b>		<b>13,183</b>	<b>129.0</b>

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

**FY 2017 Proposed Budget Changes**

The District of Columbia National Guard's (DCNG) proposed FY 2017 gross budget is \$13,182,616, which represents a 1.0 percent decrease from its FY 2016 approved gross budget of \$13,316,645. The budget is comprised of \$5,019,621 in Local funds, \$450,000 in Federal Payments, and \$7,712,995 in Federal Grant 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 2016 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 FY 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is \$5,122,062, which represents a \$95,800, or 1.9 percent, increase over the FY 2016 approved Local funds budget of \$5,026,262.

**CSFL Assumptions**

The FY 2017 CSFL calculated for DCNG included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$92,220 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$3,542 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DCNG also includes an increase of \$38 for the Fixed Costs Inflation factor to account for projected fixed costs, telecommunications, and fleet estimates.

**Agency Budget Submission**

**Increase:** DCNG's proposed Local funds budget includes an increase of \$488,458 in the Youth Programs, mainly to support a food services contract for the Youth ChalleNGe Program. The Local funds budget also includes an increase of \$167,150 across multiple programs to cover adjustments to salaries, step increases, and Fringe Benefit costs.

The FY 2017 Federal Payments request for DCNG is increased by \$15,000 to align the budget with the President's budget request.

In Federal Grant funds, DCNG's proposed budget includes an increase of \$1,066,774 to the Youth Programs and Joint Force Headquarters, D.C. programs due to the conversion of 10.0 Full-Time

Equivalent (FTEs) from Regular Pay – Continuing Full Time to Regular Pay – Other and a net increase of 2.0 additional FTEs to support the Administrative Services Activities, the Environmental Programs Resources Management and Department of Engineering - Air grants. This funding also supports step increases, overtime, and Fringe Benefit costs, as well as a new medical services contract for the Youth ChalleNGe program.

**Decrease:** DCNG’s proposed Local funds budget includes a decrease of \$655,609 across multiple programs, which is mainly attributed to a reduction of \$370,578 in the maintenance contract at the Oak Hill facility in the Agency Management program.

In an effort to streamline the agency’s grant funding, DCNG’s FY 2017 proposed Federal Grant funds budget reflects a decrease of \$1,209,162, which consists of the following reductions: \$562,624 in Fixed Costs for the D.C. Armory, which are now managed centrally under the Department of General Services; \$462,000 in a food services contract for the Youth ChalleNGe program; \$155,000 in security costs in the Agency Management program; and \$29,538 in other nonpersonal services costs.

### **Mayor’s Proposed Budget**

**Reduce:** The District of Columbia National Guard’s budget proposal reflects a decrease of \$102,441 for facility maintenance costs within the Agency Management program, to realize cost savings in nonpersonal services.