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# District of Columbia National Guard

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Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$6,939,347	\$10,565,147	\$12,704,408	20.2
FTEs	70.5	117.0	126.0	7.7

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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 2015 proposed budget is presented in the following tables:

## FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table FK0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table FK0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
<b>General Fund</b>						
Local Funds	2,286	2,641	2,941	5,066	2,125	72.2
<b>Total for General Fund</b>	<b>2,286</b>	<b>2,641</b>	<b>2,941</b>	<b>5,066</b>	<b>2,125</b>	<b>72.2</b>
<b>Federal Resources</b>						
Federal Payments	349	306	375	435	60	16.0
Federal Grant Funds	2,947	3,992	7,249	7,204	-45	-0.6
<b>Total for Federal Resources</b>	<b>3,296</b>	<b>4,298</b>	<b>7,624</b>	<b>7,639</b>	<b>15</b>	<b>0.2</b>
<b>Gross Funds</b>	<b>5,582</b>	<b>6,939</b>	<b>10,565</b>	<b>12,704</b>	<b>2,139</b>	<b>20.2</b>

\*Percent change is based on whole dollars.

**Notes:** 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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table FK0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

**Table FK0-2**

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
<b>General Fund</b>						
Local Funds	19.8	26.0	39.5	41.2	1.8	4.4
<b>Total for General Fund</b>	<b>19.8</b>	<b>26.0</b>	<b>39.5</b>	<b>41.2</b>	<b>1.8</b>	<b>4.4</b>
<b>Federal Resources</b>						
Federal Grant Funds	27.6	44.5	77.5	84.8	7.2	9.4
<b>Total for Federal Resources</b>	<b>27.6</b>	<b>44.5</b>	<b>77.5</b>	<b>84.8</b>	<b>7.2</b>	<b>9.4</b>
<b>Total Proposed FTEs</b>	<b>47.4</b>	<b>70.5</b>	<b>117.0</b>	<b>126.0</b>	<b>9.0</b>	<b>7.7</b>

## FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table FK0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table FK0-3**  
(dollars in thousands)

	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
<b>Comptroller Source Group</b>						
11 - Regular Pay - Continuing Full Time	2,233	3,140	5,453	3,609	-1,844	-33.8
12 - Regular Pay - Other	301	163	231	2,719	2,488	1,076.9
13 - Additional Gross Pay	21	25	30	83	53	180.3
14 - Fringe Benefits - Current Personnel	486	647	1,495	1,322	-172	-11.5
15 - Overtime Pay	15	56	14	142	128	912.6
<b>Subtotal Personal Services (PS)</b>	<b>3,056</b>	<b>4,030</b>	<b>7,223</b>	<b>7,875</b>	<b>652</b>	<b>9.0</b>
20 - Supplies and Materials	82	338	211	328	117	55.6
30 - Energy, Comm. and Building Rentals	475	372	506	506	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	5	11	12	16	4	39.1
40 - Other Services and Charges	833	518	1,751	2,637	885	50.5
41 - Contractual Services - Other	0	394	396	616	220	55.6
50 - Subsidies and Transfers	1,112	256	383	549	167	43.5
70 - Equipment and Equipment Rental	19	1,020	83	177	94	112.4
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>2,527</b>	<b>2,909</b>	<b>3,342</b>	<b>4,830</b>	<b>1,487</b>	<b>44.5</b>
<b>Gross Funds</b>	<b>5,582</b>	<b>6,939</b>	<b>10,565</b>	<b>12,704</b>	<b>2,139</b>	<b>20.2</b>

\*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 9 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;
- **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 (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;
- **J3/Operations** – is the planning, operations, and training branch, which ensures that troops are combat ready; and
- **J6/IT and J6/IT – Distance Learning** – 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 2015 proposed budget.

## FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table FK0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

**Table FK0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
<b>(1000) Agency Management</b>								
(1010) Administrative Service	282	305	312	7	2.1	4.0	4.0	0.0
(1015) Training and Employee Development	0	347	483	137	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	499	322	373	51	1.4	2.0	3.0	1.0
(1030) Property Management	-1	1,868	2,817	949	0.0	0.0	0.0	0.0
(1050) Financial Services	66	72	75	3	0.7	1.0	1.0	0.0
(1070) Risk Management	0	53	55	3	0.0	1.0	1.0	0.0
(110F) Agency Financial Operations	25	144	110	-34	0.7	1.0	1.0	0.0
<b>Subtotal (1000) Agency Management</b>	<b>871</b>	<b>3,112</b>	<b>4,226</b>	<b>1,115</b>	<b>4.8</b>	<b>9.0</b>	<b>10.0</b>	<b>1.0</b>
<b>(4000) Youth Programs</b>								
(4010) ChalleNGe	2,900	3,698	4,581	883	30.6	56.0	61.0	5.0
(4030) Youth Leaders Camp	47	74	83	9	0.7	1.0	1.0	0.0
<b>Subtotal (4000) Youth Programs</b>	<b>2,947</b>	<b>3,772</b>	<b>4,664</b>	<b>892</b>	<b>31.3</b>	<b>57.0</b>	<b>62.0</b>	<b>5.0</b>
<b>(6000) Joint Force Headquarters, D.C.</b>								
(6010) Command Element	59	66	69	3	0.7	1.0	1.0	0.0
(6011) State Judge Advocate General	0	79	0	-79	0.7	1.0	0.0	-1.0
(6012) U.S. Property and Fiscal Office	190	297	307	10	3.4	5.0	5.0	0.0
(6020) AASF	56	54	55	1	0.7	1.0	1.0	0.0
(6030) J1 Personnel	371	126	181	54	1.4	2.0	3.0	1.0
(6040) Human Resource Office	-1	0	0	0	0.7	0.0	0.0	0.0
(6060) Department of Engineering	2,051	2,622	1,831	-791	21.6	36.0	24.0	-12.0
(6061) Department of Engineering - Air	0	0	832	832	0.0	0.0	14.0	14.0
(6070) 113th	0	0	0	0	0.7	0.0	0.0	0.0
(6080) J3/Operations	168	187	273	86	1.4	2.0	3.0	1.0
(6090) J6/IT	226	251	140	-111	3.2	3.0	2.0	-1.0
(6091) J6/IT - Distance Learning	0	0	128	128	0.0	0.0	1.0	1.0
<b>Subtotal (6000) Joint Force Headquarters, D.C.</b>	<b>3,121</b>	<b>3,682</b>	<b>3,814</b>	<b>133</b>	<b>34.4</b>	<b>51.0</b>	<b>54.0</b>	<b>3.0</b>
<b>Total Proposed Operating Budget</b>	<b>6,939</b>	<b>10,565</b>	<b>12,704</b>	<b>2,139</b>	<b>70.5</b>	<b>117.0</b>	<b>126.0</b>	<b>9.0</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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2015 Proposed Budget Changes**

The District of Columbia National Guard's (DCNG) proposed FY 2015 gross budget is \$12,704,408, which represents a 20.2 percent increase over its FY 2014 approved gross budget of \$10,565,147. The budget is comprised of \$5,065,881 in Local funds, \$435,000 in Federal Payment funds, and \$7,203,527 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 2014 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 2015 CSFL adjustments to the FY 2014 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 2015 CSFL budget is \$3,555,554, which represents a \$614,403, or 20.9 percent, increase over the FY 2014 approved Local funds budget of \$2,941,151.

### **CSFL Assumptions**

The FY 2015 CSFL calculated for DCNG included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$29,601 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$9,802 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. Additionally, DCNG's CSFL funding reflects an increase of \$575,000 to account for a Local dollar match for increased funding for the Youth ChalleNGe program.

### **Agency Budget Submission**

**Increase:** DCNG's Local funds budget includes an increase of \$530,692 in the Youth Programs personal and nonpersonal services budgets. This adjustment also includes an increase of 14.2 FTEs and reflects an increase in the Local match for Federal Grant funds for the Youth ChalleNGe program, which will be fully operational in FY 2015.

On January 17, 2014, the Federal Payments budget for Appropriation Year 2014 was approved in the Consolidated Appropriations Act, 2014. The FY 2015 Federal Payments request for DCNG is increased by \$60,000 to align the budget with the President's budget request.

DCNG's FY 2015 Federal Grant funds budget includes an increase of \$1,508,426 and 42.8 FTEs in Youth Programs to support the fully operational Youth ChalleNGe program.

**Decrease:** The proposed Local funds budget includes a reduction of \$527,300 and 12.5 FTEs in multiple programs to realign the budget with the anticipated increases in Federal Grant matches, mainly for Youth Programs. In Federal Grant funds, the agency decreased the budget in multiple programs by \$1,553,896 and 35.5 FTEs to offset the increases for Youth Programs.

**Technical Adjustment:** DCNG's Local funds budget includes an increase of \$1,103,392 to support maintenance costs for the Oak Hill Facility.

### **Mayor's Proposed Budget**

**Enhance:** The District of Columbia National Guard's budget proposal reflects an increase of \$403,543 in Youth Programs to fund operating costs for the Youth ChalleNGe Program.

## District's Proposed Budget

**No Change:** The District of Columbia National Guard's budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

## FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table FK0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

**Table FK0-5**  
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2014 Approved Budget and FTE</b>		<b>2,941</b>	<b>39.5</b>
Other CSFL Adjustments	Multiple Programs	614	0.0
<b>LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)</b>		<b>3,556</b>	<b>39.5</b>
Increase: To support and annualize costs of existing programmatic initiatives	Youth Programs	531	14.2
Decrease: To align budget with projected grant awards	Multiple Programs	-527	-12.5
Technical Adjustment: To support maintenance costs for Oak Hill facility	Agency Management	1,103	0.0
<b>LOCAL FUNDS: FY 2015 Agency Budget Submission</b>		<b>4,662</b>	<b>41.2</b>
Enhance: Increase to fund operating costs for Youth ChalleNge program	Youth Programs	404	0.0
<b>LOCAL FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>5,066</b>	<b>41.2</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2015 District's Proposed Budget</b>		<b>5,066</b>	<b>41.2</b>
<b>FEDERAL PAYMENTS: FY 2014 Approved Budget and FTE</b>		<b>375</b>	<b>0.0</b>
Increase: To align with the President's FY 2015 Budget Request	Multiple Programs	60	0.0
<b>FEDERAL PAYMENTS: FY 2015 Agency Budget Submission</b>		<b>435</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL PAYMENTS: FY 2015 Mayor's Proposed Budget</b>		<b>435</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL PAYMENTS: FY 2015 District's Proposed Budget</b>		<b>435</b>	<b>0.0</b>
<b>FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE</b>		<b>7,249</b>	<b>77.5</b>
Increase: To align budget with projected grant awards	Youth Programs	1,508	42.8
Decrease: To streamline operational efficiency	Multiple Programs	-1,554	-35.5
<b>FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission</b>		<b>7,204</b>	<b>84.8</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>7,204</b>	<b>84.8</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2015 District's Proposed Budget</b>		<b>7,204</b>	<b>84.8</b>
<b>Gross for FK0 - District of Columbia National Guard</b>		<b>12,704</b>	<b>126.0</b>

(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 2015:

**Objective 1:** Rapidly and efficiently respond with un-mobilized units to contingency requests from the Executive Office of the Mayor by providing contingency response to protect life and property and to support continuous operations for the government of the District of Columbia.

**Objective 2:** Ensure timely support to the District government during emergencies, civil disturbances, and natural disasters.

**Objective 3:** Increase the number of applicants, etc.

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## KEY PERFORMANCE INDICATORS

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
End strength	2,563	2,654	2,621	2,654	2,654	2,654
Number of Counter Drug Operation	58	50	9	50	50	50
Number of Civil Support Team exercise hours	3,380	5,600	6,660	5,600	5,600	5,600
Number of Preparedness exercises	13	20	15	20	20	20
Percent of completion/graduates from Youth Leaders Camp	94	100	0	100	100	100
Percent of completion/graduates from About Face program	159	90	90	190	190	190
Percent of participants from Youth ChalleNge program (DCYCP)	80	100	116	200	200	200
Percent of participants from Drug Education for Youth (DEFY) program	60	60	0	0	0	0