

District of Columbia National Guard

<http://dc.ng.mil>

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Table FK0-1

Description	FY 2016	FY 2017	FY 2018	% Change
	Actual	Approved	Proposed	from FY 2017
OPERATING BUDGET	\$12,293,872	\$13,302,616	\$13,908,035	4.6
FTEs	110.6	129.0	131.0	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 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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FK0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table FK0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	4,651	5,140	5,188	48	0.9	32.8	39.5	37.2	-2.3	-5.7
TOTAL FOR GENERAL FUND	4,651	5,140	5,188	48	0.9	32.8	39.5	37.2	-2.3	-5.7
FEDERAL RESOURCES										
FEDERAL PAYMENTS	472	450	435	-15	-3.3	0.0	0.0	0.0	0.0	N/A
FEDERAL GRANT FUNDS	7,171	7,713	8,285	572	7.4	77.8	89.5	93.8	4.3	4.8
TOTAL FOR FEDERAL RESOURCES	7,643	8,163	8,720	557	6.8	77.8	89.5	93.8	4.3	4.8
GROSS FUNDS	12,294	13,303	13,908	605	4.6	110.6	129.0	131.0	2.0	1.6

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table FK0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table FK0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	3,243	3,205	3,965	3,935	-30	-0.7
12 - REGULAR PAY - OTHER	1,929	2,761	3,212	3,297	85	2.6
13 - ADDITIONAL GROSS PAY	87	91	190	47	-142	-75.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,169	1,417	1,579	1,700	121	7.6
15 - OVERTIME PAY	157	230	228	338	110	48.5
SUBTOTAL PERSONAL SERVICES (PS)	6,585	7,704	9,173	9,317	144	1.6
20 - SUPPLIES AND MATERIALS	434	212	272	205	-66	-24.4
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	13	27	29	29	0	0.0
40 - OTHER SERVICES AND CHARGES	2,465	2,867	2,545	3,719	1,174	46.1
41 - CONTRACTUAL SERVICES - OTHER	778	586	616	0	-616	-100.0
50 - SUBSIDIES AND TRANSFERS	433	568	589	562	-27	-4.6
70 - EQUIPMENT AND EQUIPMENT RENTAL	202	329	78	75	-3	-3.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	4,326	4,590	4,129	4,591	462	11.2
GROSS FUNDS	10,911	12,294	13,303	13,908	605	4.6

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FK0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) AGENCY MANAGEMENT								
(1010) ADMINISTRATIVE SERVICE	414	420	463	42	4.2	5.0	5.0	0.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	514	498	483	-15	0.0	0.0	0.0	0.0
(1020) CONTRACTING AND PROCUREMENT	226	284	290	6	1.7	2.0	2.0	0.0
(1030) PROPERTY MANAGEMENT	2,004	1,802	2,393	590	0.0	0.0	0.0	0.0
(1050) FINANCIAL SERVICES	73	83	84	1	0.8	1.0	1.0	0.0
(1070) RISK MANAGEMENT	32	63	58	-4	0.8	1.0	1.0	0.0
(110F) AGENCY FINANCIAL OPERATIONS	192	251	240	-11	0.8	2.0	2.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	3,455	3,402	4,011	609	8.3	11.0	11.0	0.0
(4000) YOUTH PROGRAMS								
(4010) CHALLENGE	4,629	5,119	4,448	-671	50.7	58.0	49.0	-9.0
(4030) YOUTH LEADERS CAMP	64	92	70	-21	0.8	1.0	1.0	0.0
SUBTOTAL (4000) YOUTH PROGRAMS	4,693	5,211	4,518	-692	51.5	59.0	50.0	-9.0
(6000) JOINT FORCE HEADQUARTERS, DC								
(6010) COMMAND ELEMENT	69	78	81	3	0.8	1.0	1.0	0.0
(6012) US PROPERTY AND FISCAL OFFICE	311	331	340	10	3.3	5.0	5.0	0.0
(6020) ARMY AVIATION SUPPORT FACILITY	60	61	63	2	0.8	1.0	1.0	0.0
(6030) J1 PERSONNEL/HUMAN RESOURCE OFFICE	188	199	205	6	2.5	3.0	3.0	0.0
(6060) DEPARTMENT OF ENGINEERING	1,989	1,843	2,296	454	22.2	23.0	34.0	11.0
(6061) DEPARTMENT OF ENGINEERING - AIR	337	380	474	94	12.4	6.0	6.0	0.0
(6062) SUSTAINABLE RESTORATION MAINTENANCE	239	301	474	174	0.0	4.0	4.0	0.0
(6063) ENVIRONMENTAL PROGRAM MANAGEMENT	80	80	84	4	0.0	1.0	1.0	0.0
(6064) SECURITY COOPERATIVE AGREEMENT	66	69	69	0	0.0	1.0	1.0	0.0
(6065) ENVIRONMENTAL PGM RESOURCES MGMT ARMY	98	359	295	-64	0.0	4.0	4.0	0.0
(6080) J3/OPERATIONS	368	400	413	13	3.4	4.0	4.0	0.0
(6081) J3/ELECTRONIC SECURITY SYSTEMS	187	190	210	20	1.8	2.0	2.0	0.0

Table FK0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(6090) J6/IT	20	200	220	20	1.7	2.0	2.0	0.0
(6091) J6/IT - DISTANCE LEARNING	2	0	0	0	1.8	0.0	0.0	0.0
(6092) J6/IT - ADMINISTRATIVE SVS ACTIVITIES	132	200	154	-46	0.0	2.0	2.0	0.0
SUBTOTAL (6000) JOINT FORCE HEADQUARTERS, DC	4,146	4,690	5,379	689	50.7	59.0	70.0	11.0
TOTAL PROPOSED OPERATING BUDGET	12,294	13,303	13,908	605	110.6	129.0	131.0	2.0

(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 2018 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 administrative support services for the D.C. Armory.

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 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table FK0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table FK0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		5,140	39.5
Other CSFL Adjustments	Multiple Programs	46	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		5,186	39.5
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-111	-2.3
Decrease: To align resources with operational spending goals	Multiple Programs	-231	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		4,844	37.2
No Change		0	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		4,844	37.2
Enhance: To support improvements at Camp Schwartz (one-time)	Agency Management	344	0.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		5,188	37.2
FEDERAL PAYMENTS: FY 2017 Approved Budget and FTE		450	0.0
Increase: To align the budget with the preliminary request to the Office of Management and Budget	Agency Management	50	0.0
FEDERAL PAYMENTS: FY 2018 Agency Budget Submission		500	0.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2018 Mayor's Proposed Budget		500	0.0
Technical Adjustment: To align with the President's FY 2018 Budget Request	Multiple Programs	-65	0.0
FEDERAL PAYMENTS: FY 2018 District's Proposed Budget		435	0.0

Table FK0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2017 Approved Budget and FTE		7,713	89.5
Increase: To align budget with projected grant awards	Multiple Programs	572	4.3
FEDERAL GRANT FUNDS: FY 2018 Agency Budget Submission		8,285	93.8
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 Mayor's Proposed Budget		8,285	93.8
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 District's Proposed Budget		8,285	93.8
GROSS FOR FK0 - DISTRICT OF COLUMBIA NATIONAL GUARD		13,908	131.0

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

FY 2018 Proposed Budget Changes

The District of Columbia National Guard's (DCNG) proposed FY 2018 gross budget is \$13,908,035, which represents a 4.6 percent increase over its FY 2017 approved gross budget of \$13,302,616. The budget is comprised of \$5,187,673 in Local funds, \$435,000 in Federal Payments, and \$8,285,362 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$5,185,680, which represents a \$46,059, or less than 1.0 percent, increase over the FY 2017 approved Local funds budget of \$5,139,621.

CSFL Assumptions

The FY 2018 CSFL calculated for DCNG included adjustment entries that are not described in detail on table 5. These adjustments were made for an increase of \$7,655 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$43,444 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for DCNG also included a decrease of \$5,040 for the Fixed Costs Inflation factor to account for projected fleet estimates.

Agency Budget Submission

Increase: The FY 2018 Federal Payment request for DCNG is increased by \$50,000 to align the budget with the preliminary request to the Office of Management and Budget.

In Federal Grant funds, DCNG's proposed budget includes a net increase of \$572,366 and 4.3 FTEs. This includes an increase of \$670,541 and 11.0 FTEs in the Joint Force Headquarters program, primarily driven by increases in the Federal Operation Maintenance grant and the Sustainable Restoration Maintenance grant; an increase of \$591,825 in the Agency Management program for the Security Cooperative Agreement grant; and a decrease of \$690,000 and 6.8 FTEs in Youth programs for the D.C. Youth Challenge grant.

Decrease: DCNG's proposed Local funds budget includes a net decrease of \$110,809 and 2.3 FTEs, primarily in the Youth ChalleNGe program, to reflect a shifting of personal services savings to fund nonpersonal services. Additionally, DCNG's local funds budget proposal includes a net reduction of \$231,198, primarily in the Agency Management program, to reflect projected maintenance contracts for the Camp Schwartz facility.

Mayor's Proposed Budget

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

District's Proposed Budget

Enhance: DCNG's proposed Local funds budget reflects a one-time increase of \$344,000 in the Agency Management program to support improvements to the National Guard's Camp Schwartz facility.

Technical Adjustment: The FY 2018 Federal Payments request for the District of Columbia National Guard is reduced by \$65,000 to align the budget with the President's budget request.