
District of Columbia National Guard

<http://dc.ng.mil>

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Table FK0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	% Change from FY 2019
OPERATING BUDGET	\$12,575,547	\$12,827,486	\$14,424,537	\$14,562,783	1.0
FTEs	128.4	128.0	131.0	139.0	6.1

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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FK0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table FK0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	5,088	4,790	4,810	4,938	128	2.7	46.0	36.2	36.5	36.5	0.0	0.0
TOTAL FOR GENERAL FUND	5,088	4,790	4,810	4,938	128	2.7	46.0	36.2	36.5	36.5	0.0	0.0
FEDERAL RESOURCES												
Federal Payments	465	554	435	413	-22	-5.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	7,022	7,484	9,179	9,211	32	0.3	82.4	91.8	94.5	102.5	8.0	8.5
TOTAL FOR FEDERAL RESOURCES	7,487	8,037	9,614	9,625	10	0.1	82.4	91.8	94.5	102.5	8.0	8.5
GROSS FUNDS	12,576	12,827	14,425	14,563	138	1.0	128.4	128.0	131.0	139.0	8.0	6.1

*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table FK0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table FK0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	3,175	3,327	4,093	4,419	326	8.0
12 - Regular Pay - Other	3,429	3,608	3,567	4,022	455	12.8
13 - Additional Gross Pay	90	91	83	61	-22	-26.0
14 - Fringe Benefits - Current Personnel	1,631	1,771	1,884	2,014	129	6.9
15 - Overtime Pay	149	189	715	368	-347	-48.6
SUBTOTAL PERSONAL SERVICES (PS)	8,475	8,985	10,342	10,885	542	5.2
20 - Supplies and Materials	182	210	213	213	0	0.0
30 - Energy, Communication and Building Rentals	0	0	0	28	28	N/A
31 - Telecommunications	24	24	34	34	0	0.0
40 - Other Services and Charges	2,733	2,829	3,128	2,752	-376	-12.0
41 - Contractual Services - Other	503	0	0	0	0	N/A
50 - Subsidies and Transfers	595	694	617	561	-56	-9.1
70 - Equipment and Equipment Rental	64	85	90	90	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	4,101	3,842	4,082	3,678	-404	-9.9
GROSS FUNDS	12,576	12,827	14,425	14,563	138	1.0

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FK0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Administrative Service	454	573	519	536	17	5.8	4.9	5.0	5.0	0.0
(1015) Training and Employee Development	427	588	483	456	-28	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	270	273	313	318	4	2.3	2.0	2.0	2.0	0.0
(1030) Property Management	2,026	1,607	1,916	1,619	-297	0.0	0.0	0.0	0.0	0.0
(1050) Financial Services	77	75	96	100	4	1.2	1.0	1.0	1.0	0.0
(1070) Risk Management	32	71	68	134	65	1.2	1.0	1.0	2.0	1.0
(110F) Agency Financial Operations	203	284	277	285	8	2.3	2.0	2.0	2.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	3,489	3,471	3,673	3,447	-226	12.8	10.7	11.0	12.0	1.0
(4000) YOUTH PROGRAMS										
(4010) ChalleNGe	4,494	4,403	4,537	4,537	0	56.9	47.9	46.0	46.0	0.0
(4030) Youth Leaders Camp	64	69	77	81	3	1.2	1.0	1.0	1.0	0.0
SUBTOTAL (4000) YOUTH PROGRAMS	4,558	4,472	4,614	4,618	3	58.1	48.9	47.0	47.0	0.0
(6000) JOINT FORCE HEADQUARTERS, DC										
(6010) Command Element	73	75	85	86	1	1.2	1.0	1.0	1.0	0.0
(6012) US Property and Fiscal Office	310	325	366	396	30	5.8	4.9	5.0	5.0	0.0
(6020) Army Aviation Support Facility	62	60	70	71	1	1.2	1.0	1.0	1.0	0.0
(6030) J1 Personnel/Human Resource Office	193	147	217	158	-58	3.5	2.9	3.0	2.0	-1.0
(6060) Department of Engineering	1,856	1,997	2,451	2,702	251	21.2	33.3	34.0	37.0	3.0
(6061) Department of Engineering - Air	364	386	539	526	-14	5.5	5.9	6.0	7.0	1.0
(6062) Sustainable Restoration Maintenance	289	325	586	570	-17	3.7	3.9	6.0	6.0	0.0
(6063) Environmental Program Management	79	83	89	88	-1	0.9	1.0	1.0	1.0	0.0
(6064) Security Cooperative Agreement	68	68	73	71	-2	0.9	1.0	1.0	1.0	0.0
(6065) Environmental Pgm Resources										
Mgmt Army	307	238	340	433	92	3.7	3.9	4.0	5.0	1.0
(6080) J3/Operations	381	400	433	447	14	4.4	3.9	4.0	4.0	0.0
(6081) J3/Electronic Security Systems	201	206	229	225	-4	1.8	2.0	2.0	2.0	0.0
(6090) J6/IT	216	441	459	561	103	1.8	2.0	3.0	6.0	3.0
(6091) J6/IT - Distance Learning	-4	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(6092) J6/IT - Administrative Svs Activities	138	142	200	164	-36	1.8	2.0	2.0	2.0	0.0
SUBTOTAL (6000) JOINT FORCE HEADQUARTERS, DC	4,530	4,893	6,137	6,498	360	57.5	68.4	73.0	80.0	7.0

Table FK0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(9960) YR END CLOSE										
No Activity Assigned	-1	-8	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-1	-8	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED										
OPERATING BUDGET	12,576	12,827	14,425	14,563	138	128.4	128.0	131.0	139.0	8.0

(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 2020 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, DC – 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 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table FK0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table FK0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		4,810	36.5
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		4,810	36.5
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	122	0.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	28	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-18	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		4,942	36.5
Reduce: To reflect reduction in Fringe Benefits	Joint Force Headquarters, DC	-4	0.0
LOCAL FUNDS: FY 2020 District's Approved Budget		4,938	36.5
FEDERAL PAYMENTS: FY 2019 Approved Budget and FTE		435	0.0
Decrease: To align with the President's FY 2020 Budget Request	Multiple Programs	-22	0.0
FEDERAL PAYMENTS: FY 2020 Mayor's Proposed Budget		413	0.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2020 District's Approved Budget		413	0.0
FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE		9,179	94.5
Increase: To align budget with projected grant awards	Multiple Programs	32	8.0
FEDERAL GRANT FUNDS: FY 2020 Mayor's Proposed Budget		9,211	102.5
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2020 District's Approved Budget		9,211	102.5
GROSS FOR FK0 - DISTRICT OF COLUMBIA NATIONAL GUARD		14,563	139.0

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

FY 2020 Approved Budget Changes

The District of Columbia National Guard's (DCNG) approved FY 2020 gross budget is \$14,562,783, which represents a 1.0 percent increase over its FY 2019 approved gross budget of \$14,424,537. The budget is comprised of \$4,938,261 in Local funds, \$413,250 in Federal Payments, and \$9,211,272 in Federal Grant funds.

Recurring Budget

No Change: The District of Columbia National Guard's budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Increase: DCNG's proposed Local funds budget includes a net increase of \$121,700, primarily in the Agency Management program, to reflect costs associated with salary, Fringe Benefits, and Overtime pay. Additionally, the proposed Local funds budget reflects an increase of \$28,032, in the Agency Management program, to support Fixed Costs related to waste management.

In Federal Grant funds, DCNG's budget proposal includes a net increase of \$31,772 and 8.0 FTEs. This adjustment is comprised of an increase of \$407,545 and 8.0 FTEs primarily in the Federal Operation Maintenance, Environment, Distance Learning, and other Army grants; and decreases of \$16,976 in the DC Youth Challenge grant, \$325,176 in the Security Cooperative Agreement grant, and \$33,621 in Air Force grants.

Decrease: DCNG's budget proposal for Local funds includes a net decrease of \$17,556, primarily in the Youth Program, to reflect projected costs for medical services and student stipends for the Capital Guardian Youth Challenge program.

The FY 2020 Federal Payment request for DCNG is decreased by \$21,750 to align the budget with the President's FY 2020 Budget Request.

District's Approved Budget

Reduce: The D.C. National Guard's approved Local funds budget includes a decrease of \$3,952, in the Joint Force Headquarters program, to reflect projected Fringe Benefit costs.

Agency Performance Plan*

The District of Columbia National Guard (DCNG) has the following strategic objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

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.
2. Ensure timely support to the District Government during emergencies, civil disturbances, and natural disasters.
3. Increase the number of applicants

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

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. (1 Activity)

Activity Title	Activity Description	Type of Activity
Prepare for contingency response	Prepare for contingency response to protect life and property and to support continuous operations for the government of the District of Columbia.	Daily Service

2. Ensure timely support to the District Government during emergencies, civil disturbances, and natural disasters. (1 Activity)

Activity Title	Activity Description	Type of Activity
Prepare for emergencies, civil disturbances, and natural disasters	Prepare for emergencies, civil disturbances, and natural disasters.	Daily Service

3. Increase the number of applicants (1 Activity)

Activity Title	Activity Description	Type of Activity
Increase the number of applicants	Increase the number of applicants.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

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. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of Civil Support Team exercise hours	No	9700	9000	9100	9000	9000
Number of Counter Drug Operations	No	2602	2592	2645	2592	2592
Number of Distant Learning Trainings hours	No	93,839	60,000	86,886	60,000	60,000

2. Ensure timely support to the District Government during emergencies, civil disturbances, and natural disasters. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of Medical Evacuation Readiness exercises hours	No	1800	500	600	500	500
Number of Preparedness exercises hours	No	22	15	17	15	15

3. Increase the number of applicants (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
End Strength	No	2602	2592	2645	2592	2592
Number of Applications for Youth Challenge program (DCYCP)	No	237	200	169	200	200
Number of completions / graduates from Youth Leaders Camp	No	73	100	75	100	100

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective “Create and maintain a highly efficient, transparent and responsive District government” have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.