
District of Columbia National Guard

<http://dc.ng.mil>
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Table FK0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$13,626,034	\$14,121,211	\$15,241,308	\$16,203,228	6.3
FTEs	129.1	140.5	144.0	144.0	0.0
CAPITAL BUDGET	\$0	\$105,230	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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 is to support the readiness of 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. The District Mission (Emergency Preparedness and Response) is to 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). The community mission is to 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 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FK0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table FK0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	4,586	4,348	5,088	5,237	149	2.9	33.3	37.2	45.2	45.2	0.0	0.0
Special Purpose Revenue Funds	0	0	148	148	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	4,586	4,348	5,236	5,384	149	2.8	33.3	37.2	45.2	45.2	0.0	0.0
FEDERAL RESOURCES												
Federal Payments	617	458	413	600	187	45.3	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	8,423	9,316	9,593	10,219	626	6.5	95.8	103.3	98.8	98.8	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	9,041	9,773	10,006	10,819	813	8.1	95.8	103.3	98.8	98.8	0.0	0.0
GROSS FUNDS	13,626	14,121	15,241	16,203	962	6.3	129.1	140.5	144.0	144.0	0.0	0.0

*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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table FK0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table FK0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	3,779	3,919	4,795	4,913	118	2.5
12 - Regular Pay - Other	3,661	4,134	4,058	4,228	170	4.2
13 - Additional Gross Pay	89	133	257	238	-19	-7.5
14 - Fringe Benefits - Current Personnel	1,846	2,012	2,098	2,231	133	6.3
15 - Overtime Pay	201	285	245	758	513	209.0
SUBTOTAL PERSONAL SERVICES (PS)	9,576	10,484	11,453	12,368	915	8.0
20 - Supplies and Materials	187	216	191	191	0	0.0
30 - Energy, Communication and Building Rentals	0	11	28	0	-28	-100.0
31 - Telecommunications	28	27	15	15	0	0.0
40 - Other Services and Charges	2,972	2,738	2,716	2,604	-112	-4.1

Table FK0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
41 - Contractual Services - Other	0	9	50	50	0	0.0
50 - Subsidies and Transfers	788	511	498	685	187	37.6
70 - Equipment and Equipment Rental	75	124	291	291	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	4,050	3,637	3,789	3,836	47	1.2
GROSS FUNDS	13,626	14,121	15,241	16,203	962	6.3

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FK0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) AGENCY MANAGEMENT										
(1010) Administrative Service	460	514	586	597	11	4.6	5.1	5.0	5.0	0.0
(1015) Training and Employee Development	659	497	455	642	187	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	312	311	337	343	5	1.8	2.0	2.0	2.0	0.0
(1030) Property Management	1,592	1,660	1,619	1,591	-28	0.0	0.0	0.0	0.0	0.0
(1050) Financial Services	89	94	106	106	1	0.9	1.0	1.0	1.0	0.0
(1070) Risk Management	38	59	63	75	12	0.9	2.0	1.0	1.0	0.0
(110F) Agency Financial Operations	220	297	304	307	3	1.8	2.0	2.0	2.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	3,370	3,432	3,471	3,662	191	10.0	12.2	11.0	11.0	0.0
(4000) YOUTH PROGRAMS										
(4010) Challenge	4,272	3,773	4,629	4,755	126	45.5	46.5	46.0	46.0	0.0
(4030) Youth Leaders Camp	120	150	159	168	9	0.9	1.0	2.0	2.0	0.0
SUBTOTAL (4000) YOUTH PROGRAMS	4,391	3,922	4,788	4,922	135	46.4	47.5	48.0	48.0	0.0
(6000) JOINT FORCE HEADQUARTERS, DC										
(6010) Command Element	60	103	104	106	3	0.9	1.0	1.0	1.0	0.0
(6012) Us Property and Fiscal Office	382	408	414	411	-3	4.6	5.1	5.0	5.0	0.0
(6020) Army Aviation Support Facility	69	73	73	76	2	0.9	1.0	1.0	1.0	0.0
(6030) J1 Personnel/Human Resource Office	147	152	163	164	1	2.7	2.0	2.0	2.0	0.0
(6060) Department Of Engineering	2,533	3,341	3,008	3,400	392	34.5	37.3	41.0	41.0	0.0
(6061) Department Of Engineering - Air	424	382	588	552	-36	6.1	7.0	7.0	7.0	0.0

Table FK0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(6062) Sustainable Restoration Maintenance	410	578	577	834	256	6.1	6.0	7.0	7.0	0.0
(6063) Environmental Program Management	87	92	91	96	5	1.0	1.0	1.0	1.0	0.0
(6064) Security Cooperative Agreement	68	72	81	72	-9	1.0	1.0	1.0	1.0	0.0
(6065) Environmental Program Resources Management Army	353	273	403	434	31	4.0	5.0	5.0	5.0	0.0
(6080) J3/Operations	423	440	469	478	9	3.8	4.1	4.0	4.0	0.0
(6081) J3/Electronic Security Systems	212	224	232	232	0	2.0	2.0	2.0	2.0	0.0
(6090) J6/It	553	487	601	580	-21	3.0	6.0	6.0	6.0	0.0
(6092) J6/It - Administrative Service Activities	148	151	180	185	5	2.0	2.0	2.0	2.0	0.0
SUBTOTAL (6000) JOINT FORCE HEADQUARTERS, DC	5,868	6,777	6,983	7,619	636	72.6	80.8	85.0	85.0	0.0
(9960) YR END CLOSE										
No Activity Assigned	-3	-10	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-3	-10	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	13,626	14,121	15,241	16,203	962	129.0	140.6	144.0	144.0	0.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 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** – a voluntary community-based program that leads, trains, and mentors at-risk youth; and
- **Youth Leaders' Camp** – 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** – the military personnel branch of the agency;
- **Department of Engineering and Department of Engineering - Air** – provides agency facilities with 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** – 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 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table FK0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table FK0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		5,088	45.2
No Change		0	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		5,088	45.2
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	169	0.0
Decrease: To realize savings in nonpersonal services	Multiple Programs	-21	0.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		5,237	45.2
No Change		0	0.0
LOCAL FUNDS: FY 2022 District's Approved Budget		5,237	45.2
FEDERAL PAYMENTS: FY 2021 Approved Budget and FTE		413	0.0
Increase: To align with the President's FY 2022 Budget Request	Agency Management	22	0.0
FEDERAL PAYMENTS: FY 2022 Mayor's Proposed Budget		435	0.0
Enhance: To align with the President's FY 2022 Budget Request	Agency Management	165	0.0
FEDERAL PAYMENTS: FY 2022 District's Approved Budget		600	0.0
FEDERAL GRANT FUNDS: FY 2021 Approved Budget and FTE		9,593	98.8
Increase: To align budget with projected revenues	Multiple Programs	745	0.0

Table FK0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Decrease: To align budget with projected revenues	Multiple Programs	-119	0.0
FEDERAL GRANT FUNDS: FY 2022 Mayor's Proposed Budget		10,219	98.8
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2022 District's Approved Budget		10,219	98.8
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Approved Budget and FTE		148	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Mayor's Proposed Budget		148	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 District's Approved Budget		148	0.0
GROSS FOR FK0 - DISTRICT OF COLUMBIA NATIONAL GUARD		16,203	144.0

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

FY 2022 Approved Operating Budget Changes

Table FK0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table FK0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$5,088,181	\$5,236,902	2.9
Federal Payments	\$413,000	\$600,000	45.3
Federal Grant Funds	\$9,592,613	\$10,218,812	6.5
Special Purpose Revenue Funds	\$147,514	\$147,514	0.0
GROSS FUNDS	\$15,241,308	\$16,203,228	6.3

Recurring Budget

The District of Columbia National Guard's budget reflects no change from the FY 2021 approved budget to the FY 2022 recurring budget.

Mayor's Proposed Budget

Increase: DCNG's proposed Local funds budget includes an increase of \$169,407 across multiple programs to reflect costs associated with salary and Fringe Benefits as a result of realignments primarily in the Capital Guardian Youth ChalleNGe program. The agency will also shift 3.2 Full-Time Equivalents from temporary to permanent.

In Federal Payments, the budget proposal contains an increase of \$22,000 in the Agency Management program.

The budget proposal for Federal Grant funds reflects a net increase of \$745,443 across multiple programs. This funding will primarily cover projected salary, fringe, and Overtime costs for the Federal Operation Maintenance, Distance Learning, and other Army and Air grants.

Decrease: The Local funds budget proposal contains a net decrease of \$20,685 to reflect fixed costs and nonpersonal services adjustments in the Agency Management and Youth Programs. In Federal Grant funds, the proposed budget is decreased by \$119,244 across multiple programs to align with projected revenues for the Army Environmental grant.

District's Approved Budget

Enhance: The FY 2022 Federal Payment request for DCNG is increased by \$165,000 to align the budget with the President's budget request.

Agency Performance Plan*

The District of Columbia National Guard (DCNG) has the following strategic objectives for FY 2022:

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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of Civil Support Team exercise hours	No	6142	7000	6142	7000	7000
Number of Counter Drug Operations	No	50	50	50	50	50
Number of Distant Learning Trainings hours	No	1849	10,000	2600	10,000	10,000

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of Medical Evacuation Readiness exercises hours	No	600	500	400	500	500
Number of Preparedness exercises hours	No	17	15	15	15	15

3. Increase the number of applicants (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
End Strength	No	2592	2592	2592	2592	2592
Number of Applications for Youth Challenge program (DCYCP)	No	175	200	80	200	200
Number of completions / graduates from Youth Leaders Camp	No	50	100	0	100	100

Performance Plan Endnotes:

*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2022 targets.

***To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.