
District of Columbia National Guard

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Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$8,802,702	\$12,704,408	\$13,316,645	4.8
FTEs	94.3	126.0	127.0	0.8

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 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table FK0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table FK0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	2,641	3,898	5,066	5,026	-40	-0.8
Total for General Fund	2,641	3,898	5,066	5,026	-40	-0.8
Federal Resources						
Federal Payments	306	194	435	435	0	0.0
Federal Grant Funds	3,992	4,711	7,204	7,855	652	9.0
Total for Federal Resources	4,298	4,905	7,639	8,290	652	8.5
Gross Funds	6,939	8,803	12,704	13,317	612	4.8

*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table FK0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table FK0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Local Funds	26.0	41.4	41.2	39.5	-1.8	-4.2
Total for General Fund	26.0	41.4	41.2	39.5	-1.8	-4.2
Federal Resources						
Federal Grant Funds	44.5	52.8	84.8	87.5	2.8	3.3
Total for Federal Resources	44.5	52.8	84.8	87.5	2.8	3.3
Total Proposed FTEs	70.5	94.3	126.0	127.0	1.0	0.8

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table FK0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table FK0-3
(dollars in thousands)

	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	3,140	4,244	3,609	4,440	832	23.0
12 - Regular Pay - Other	163	338	2,719	2,213	-505	-18.6
13 - Additional Gross Pay	25	72	83	141	57	69.2
14 - Fringe Benefits - Current Personnel	647	991	1,322	1,251	-72	-5.4
15 - Overtime Pay	56	199	142	147	5	3.6
Subtotal Personal Services (PS)	4,030	5,844	7,875	8,192	317	4.0
20 - Supplies and Materials	338	221	328	330	2	0.6
30 - Energy, Communication and Building Rentals	372	476	506	563	56	11.1
31 - Telephone, Telegraph, Telegram, Etc.	11	19	16	24	8	50.0
40 - Other Services and Charges	518	1,523	2,637	2,927	291	11.0
41 - Contractual Services - Other	394	388	616	616	0	0.0
50 - Subsidies and Transfers	256	249	549	549	0	0.0
70 - Equipment and Equipment Rental	1,020	83	177	115	-62	-35.0
Subtotal Nonpersonal Services (NPS)	2,909	2,959	4,830	5,124	295	6.1
Gross Funds	6,939	8,803	12,704	13,317	612	4.8

*Percent change is based on whole dollars.

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 10 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;
- **J3/Operations and J3/Electronics Security Systems** – 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.

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 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table FK0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table FK0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Agency Management								
(1010) Administrative Service	301	312	389	77	4.2	4.0	5.0	1.0
(1015) Training and Employee Development	94	483	483	0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	258	373	271	-103	2.1	3.0	2.0	-1.0
(1030) Property Management	1,683	2,817	2,873	56	0.0	0.0	0.0	0.0
(1050) Financial Services	67	75	76	1	1.0	1.0	1.0	0.0
(1070) Risk Management	43	55	58	2	1.0	1.0	1.0	0.0
(110F) Agency Financial Operations	96	110	116	5	1.0	1.0	1.0	0.0
Subtotal (1000) Agency Management	2,542	4,226	4,266	40	9.4	10.0	10.0	0.0
(4000) Youth Programs								
(4010) ChalleNGe	3,479	4,581	4,804	223	43.9	61.0	58.0	-3.0
(4030) Youth Leaders' Camp	64	83	86	4	1.0	1.0	1.0	0.0
Subtotal (4000) Youth Programs	3,543	4,664	4,891	227	44.9	62.0	59.0	-3.0
(6000) Joint Force Headquarters, D.C.								
(6010) Command Element	61	69	72	3	1.0	1.0	1.0	0.0
(6011) State Judge Advocate General	0	0	0	0	1.0	0.0	0.0	0.0
(6012) U.S. Property and Fiscal Office	177	307	251	-56	5.2	5.0	4.0	-1.0
(6020) Army Aviation Support Facility	55	55	57	2	1.0	1.0	1.0	0.0
(6030) J1 Personnel/Human Resource Office	142	181	186	5	2.1	3.0	3.0	0.0
(6060) Department of Engineering	1,843	1,831	1,819	-11	24.6	24.0	25.0	1.0
(6061) Department of Engineering - Air	0	832	870	38	0.0	14.0	14.0	0.0
(6080) J3/Operations	214	273	371	98	2.1	3.0	4.0	1.0
(6081) J3/Electronic Security Systems	0	0	211	211	0.0	0.0	2.0	2.0
(6090) J6/IT	226	140	126	-14	2.8	2.0	2.0	0.0
(6091) J6/IT - Distance Learning	0	128	198	70	0.0	1.0	2.0	1.0
Subtotal (6000) Joint Force Headquarters, D.C.	2,718	3,814	4,160	346	39.9	54.0	58.0	4.0
Total Proposed Operating Budget	8,803	12,704	13,317	612	94.3	126.0	127.0	1.0

(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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The District of Columbia National Guard's (DCNG) proposed FY 2016 gross budget is \$13,316,645, which represents a 4.8 percent increase over its FY 2015 approved gross budget of \$12,704,408. The budget is comprised of \$5,026,262 in Local funds, \$435,000 in Federal Payments, and \$7,855,383 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 2015 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 2016 CSFL adjustments to the FY 2015 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 2016 CSFL budget is \$5,144,242, which represents a \$78,361, or 1.5 percent, increase over the FY 2015 approved Local funds budget of \$5,065,881.

CSFL Assumptions

The FY 2016 CSFL calculated for DCNG included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of \$70,146 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 implemented in FY 2015, and an increase of \$8,215 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent.

Agency Budget Submission

Increase: DCNG's proposed Local funds budget includes an increase of \$303,538 in the Youth Programs nonpersonal services budget to support increasing medical and telecommunications costs of the ChalleNGe program.

DCNG's FY 2016 proposed Federal Grant funds budget includes a net increase of \$350,060 and 2.8 FTEs in personal services and \$301,796 in nonpersonal across multiple programs due to increased grant funding.

Decrease: DCNG's proposed Local funds budget includes a net decrease of \$37,315 and 0.8 FTE as a result of right-sizing the position costs within the ChalleNGe program. The proposed Local funds budget includes a reduction of \$266,223 in Youth Programs as a result of decreased funding requirements for the ChalleNGe program, which includes food service costs.

Mayor's Proposed Budget

Reduce: The District of Columbia National Guard's budget proposal reflects a decrease of \$52,411 in nonpersonal services within the Agency Management program and 1.0 FTE in the amount of \$65,569 in the Joint Force Headquarters, D.C. 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 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table FK0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table FK0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		5,066	41.2
Other CSFL Adjustments	Multiple Programs	78	0.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		5,144	41.2
Increase: To support and annualize costs of existing program	Youth Programs	304	0.0
Decrease: To adjust personal services	Multiple Programs	-37	-0.8
Decrease: To realize programmatic cost savings in nonpersonal services	Youth Programs	-266	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		5,144	40.5
Reduce: To streamline operation efficiency	Agency Management	-52	0.0
Reduce: To adjust personal services	Joint Force Headquarters, DC	-66	-1.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		5,026	39.5
No Change		0	0.0
LOCAL FUNDS: FY 2016 District's Proposed Budget		5,026	39.5
FEDERAL PAYMENTS: FY 2015 Approved Budget and FTE		435	0.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2016 Agency Budget Submission		435	0.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2016 Mayor's Proposed Budget		435	0.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2016 District's Proposed Budget		435	0.0
FEDERAL GRANT FUNDS: FY 2015 Approved Budget and FTE		7,204	84.8
Increase: To adjust personal services	Multiple Programs	350	2.8
Increase: To align budget with projected grant awards	Multiple Programs	302	0.0
FEDERAL GRANT FUNDS: FY 2016 Agency Budget Submission		7,855	87.5
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2016 Mayor's Proposed Budget		7,855	87.5
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2016 District's Proposed Budget		7,855	87.5
Gross for FK0 - District of Columbia National Guard		13,317	127.0

(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 2016:

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.

KEY PERFORMANCE INDICATORS

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
End strength	2,654	2,654	2,648	2,654	2,654	2,654
Number of Counter Drug Operation	34	50	52	50	50	50
Number of Civil Support Team exercise hours	8,068	5,600	12,898	5,600	5,600	5,600
Number of Preparedness exercises hours	23	20	22	20	20	20
Number of Distant Learning Trainings hours	0	0	Not Available	5,000	5,000	5,000
Number of Medical Evacuation Readiness exercises hours	0	0	Not Available	5,000	5,000	5,000
Number of completion/graduates from Youth Leaders' Camp	72	100	80	100	100	100
Number of completion/graduates from About Face Program	196	190	170	190	190	190
Number of participants from Youth ChalleNGe program (DCYCP)	116	200	156	200	200	200