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# District of Columbia National Guard

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Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$5,008,408	\$6,639,444	\$8,815,317	32.8
FTEs	66.8	68.2	112.0	64.1

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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 DC 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, and 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 2013 proposed budget is presented in the following tables:

## FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table FK0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides the FY 2010 and FY 2011 actual expenditures.

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

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
<b>General Fund</b>						
Local Funds	3,317	2,204	2,270	2,796	526	23.2
<b>Total for General Fund</b>	<b>3,317</b>	<b>2,204</b>	<b>2,270</b>	<b>2,796</b>	<b>526</b>	<b>23.2</b>
<b>Federal Resources</b>						
Federal Payments	254	463	375	500	125	33.3
Federal Grant Funds	2,363	2,341	3,994	5,519	1,525	38.2
<b>Total for Federal Resources</b>	<b>2,617</b>	<b>2,804</b>	<b>4,369</b>	<b>6,019</b>	<b>1,650</b>	<b>37.8</b>
<b>Gross Funds</b>	<b>5,935</b>	<b>5,008</b>	<b>6,639</b>	<b>8,815</b>	<b>2,176</b>	<b>32.8</b>

\*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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table FK0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

**Table FK0-2**

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
<b>General Fund</b>						
Local Funds	24.4	27.6	27.5	37.8	10.2	37.3
<b>Total for General Fund</b>	<b>24.4</b>	<b>27.6</b>	<b>27.5</b>	<b>37.8</b>	<b>10.2</b>	<b>37.3</b>
<b>Federal Resources</b>						
Federal Grant Funds	40.7	39.2	40.8	74.2	33.5	82.2
<b>Total for Federal Resources</b>	<b>40.7</b>	<b>39.2</b>	<b>40.8</b>	<b>74.2</b>	<b>33.5</b>	<b>82.2</b>
<b>Total Proposed FTEs</b>	<b>65.1</b>	<b>66.8</b>	<b>68.2</b>	<b>112.0</b>	<b>43.8</b>	<b>64.1</b>

## FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table FK0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

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

<b>Comptroller Source Group</b>	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Approved FY 2012</b>	<b>Proposed FY 2013</b>	<b>Change from FY 2012</b>	<b>Percent Change*</b>
11 - Regular Pay - Continuing Full Time	2,483	2,462	2,991	4,748	1,757	58.7
12 - Regular Pay - Other	150	366	666	493	-173	-26.0
13 - Additional Gross Pay	64	68	109	69	-40	-36.5
14 - Fringe Benefits - Current Personnel	509	536	833	1,334	501	60.1
15 - Overtime Pay	16	13	5	17	12	242.0
<b>Subtotal Personal Services (PS)</b>	<b>3,223</b>	<b>3,446</b>	<b>4,604</b>	<b>6,661</b>	<b>2,057</b>	<b>44.7</b>
20 - Supplies and Materials	31	7	41	44	3	7.4
30 - Energy, Comm. and Building Rentals	859	372	372	372	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	3	0	12	12	0	0.0
33 - Janitorial Services	465	0	0	0	0	N/A
35 - Occupancy Fixed Costs	151	-9	0	0	0	N/A
40 - Other Services and Charges	36	36	119	111	-8	-6.8
41 - Contractual Services - Other	197	0	0	0	0	N/A
50 - Subsidies and Transfers	970	1,156	1,474	1,575	101	6.9
70 - Equipment and Equipment Rental	0	0	17	40	23	132.6
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>2,712</b>	<b>1,562</b>	<b>2,035</b>	<b>2,154</b>	<b>119</b>	<b>5.8</b>
<b>Gross Funds</b>	<b>5,935</b>	<b>5,008</b>	<b>6,639</b>	<b>8,815</b>	<b>2,176</b>	<b>32.8</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 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;
- **State Judge Advocate General** – provides legal advice, review, and support to the agency military command;
- **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** – supports military aviation unit within the command;
- **J1 Personnel/Human Resource Office** – is the military personnel branch of the agency;
- **Human Resource Office** – supports the agency's human resource functions;
- **Department of Engineering** – provides agency facilities planning, maintenance, and repair services;
- **113th** - operates the military air wing of the D.C. National Guard, which provides continuous and immediate airborne response in defense of the National Capital Regional;
- **J3/Operations** – is the planning, operations, and training branch, which ensures that troops are combat ready; and
- **J6/IT** – 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 administrative support and the required tools to achieve operational and programmatic results. This program is standard for all performance-based budgeting agencies.

## Program Structure Change

The District of Columbia National Guard has no program structure changes in the FY 2013 proposed budget.

**Protected Programs:** The District remains committed to maintaining DCNG's ChalleNGe program that began operation in 2007. The program helps at risk youths to receive their GED and acquire life skills that will assist them through life. DCNG is also able to offer tuition assistance.

## FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table FK0-4 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

**Table FK0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
<b>(1000) Agency Management</b>								
(1010) Administrative Service	163	245	317	72	3.0	3.0	3.0	0.0
(1020) Contracting and Procurement	415	189	223	34	2.0	2.0	2.0	0.0
(1030) Property Management	47	0	0	0	0.0	0.0	0.0	0.0
(1050) Financial Services	62	68	71	3	1.0	1.0	1.0	0.0
(110F) Agency Financial Operations	97	94	144	50	1.0	1.0	1.0	0.0
<b>Subtotal (1000) Agency Management</b>	<b>784</b>	<b>596</b>	<b>755</b>	<b>159</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>
<b>(3000) Community Support</b>								
(3010) Youth Services	23	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (3000) Community Support</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(4000) Youth Programs</b>								
(4010) Challenge	1,258	1,775	3,439	1,664	6.0	6.0	49.0	43.0
(4030) Youth Leaders Camp	66	70	71	2	1.0	1.0	1.0	0.0
<b>Subtotal (4000) Youth Programs</b>	<b>1,324</b>	<b>1,845</b>	<b>3,511</b>	<b>1,666</b>	<b>7.0</b>	<b>7.0</b>	<b>50.0</b>	<b>43.0</b>
<b>(6000) Joint Force Headquarters, D.C.</b>								
(6010) Command Element	313	112	62	-50	3.0	2.0	1.0	-1.0
(6011) State Judge Advocate General	55	84	79	-5	1.0	1.0	1.0	0.0
(6012) US Property and Fiscal Office	149	227	292	65	3.0	4.0	5.0	1.0
(6020) AASF	116	116	62	-54	2.0	2.0	1.0	-1.0
(6030) J1 Personnel	134	269	570	300	2.0	2.0	2.0	0.0
(6040) Human Resource Office	88	99	54	-44	1.0	2.0	1.0	-1.0
(6060) Department of Engineering	1,634	2,686	2,821	135	32.7	33.0	36.0	3.0
(6070) 113th	33	55	55	0	1.0	1.0	1.0	0.0
(6080) J3/Operations	151	163	181	18	2.0	2.0	2.0	0.0
(6090) J6/IT	202	387	372	-15	5.0	5.2	5.0	-0.2
<b>Subtotal (6000) Joint Force Headquarters, D.C.</b>	<b>2,877</b>	<b>4,198</b>	<b>4,549</b>	<b>351</b>	<b>52.8</b>	<b>54.2</b>	<b>55.0</b>	<b>0.8</b>
<b>Total Proposed Operating Budget</b>	<b>5,008</b>	<b>6,639</b>	<b>8,815</b>	<b>2,176</b>	<b>66.8</b>	<b>68.2</b>	<b>112.0</b>	<b>43.8</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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

## **FY 2013 Proposed Budget Changes**

The District of Columbia National Guard's (DCNG) proposed FY 2013 gross budget is \$8,815,317, which represents a 32.8 percent increase over its FY 2012 approved gross budget of \$6,639,444. The budget is comprised of \$2,796,346 in Local funds, \$500,000 in Federal Payments, and \$5,518,971 in Federal Grants.

### **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 2012 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 initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 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 2013 CSFL budget is \$2,494,087, which represents a \$224,012, or 9.9 percent, increase over the FY 2012 approved Local funds budget of \$2,270,075.

### **Initial Adjusted Budget**

**Cost Decrease:** Federal Grant funds were decreased by \$88,145 from the Federal Operation Maintenance (Army) FOMA Training grant, \$63,546 from the FOMA Air grant, and \$20,361 from the Distance Learning grant.

### **Additionally Adjusted Budget**

**Technical Adjustment:** Adjustment of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in increases of \$7,962 in Local funds and \$9,000 in Federal Grant funds.

**Additional Adjustments:** DCNG adjusted its Federal Grants budget by reducing \$9,000, to offset the impact of the policy that restored the District's health insurance contribution.

### **Policy Initiatives**

**Cost Increase:** There was an increase of 41.0 FTEs to support the Youth ChalleNGe program. The positions have split funding, 25 percent Local and 75 percent Federal Grants, for a total of \$549,046 and \$1,349,987 respectively. There was an increase in the Federal Operation Maintenance Army grant (FOMA) for \$288,000 and 3.0 FTEs and an additional \$58,000 to properly align the budget for anticipated grant funding. Federal Payments were shifted by \$25,966 to align to the proposed Federal Payment level.

**Cost Decrease:** DCNG's Local budget was reduced by \$34,095 in order to match Tuition Assistance funding.

**Shift:** DCNG's Local budget was reduced by \$99,034 for funding and services that were shifted to Federal Payments.

**Technical Adjustments:** Local funding was decreased by \$121,609 to remove funding that was no longer necessary for property management.

## FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table FK0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

**Table FK0-5**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2012 Approved Budget and FTE</b>		<b>2,270</b>	<b>27.5</b>
Recurring Budget Items	Multiple Programs	70	0.0
Fringe Benefit Rate Adjustment	Multiple Programs	24	0.0
Consumer Price Index	Multiple Programs	1	0.0
Fixed Cost Inflation Factor	Multiple Programs	122	0.0
Personal Services Growth Factor	Multiple Programs	7	0.0
<b>FY 2013 Current Services Funding Level Budget (CSFL)</b>		<b>2,494</b>	<b>27.5</b>
Technical Adjustment: Health insurance contribution	Multiple Programs	8	0.0
<b>FY 2013 Additionally Adjusted Budget</b>		<b>2,502</b>	<b>27.5</b>
<b>FY 2013 Policy Initiatives</b>			
Cost Increase: Additional support for the Youth ChalleNGE program	Youth Challenge Program	549	10.2
Cost Decrease: To the amount needed to match the Tuition Assistance funding	Joint Force Headquarters, D.C.	-34	0.0
Shift: Services moved to the Federal Payment from Local funding	Agency Management	-99	0.0
Technical Adjustments: Removed funding no longer necessary for property management	Agency Management	-122	0.0
<b>LOCAL FUNDS: FY 2013 Proposed Budget and FTE</b>		<b>2,796</b>	<b>37.8</b>
<b>FEDERAL PAYMENTS: FY 2012 Approved Budget and FTE</b>		<b>375</b>	<b>0.0</b>
<b>FY 2013 Policy Initiatives</b>			
Shift: From Local funds Subsidies and Transfers to Federal Payments	Multiple Programs	71	0.0
Shift: From Local funds Equipment and Equipment Rental to Federal Payments	Multiple Programs	28	0.0
Shift: From Local funds Supplies and Materials to Federal Payments	Multiple Programs	26	0.0
<b>FEDERAL PAYMENTS: FY 2013 Proposed Budget and FTE</b>		<b>500</b>	<b>0.0</b>
<b>FEDERAL GRANT FUNDS: FY 2012 Approved Budget and FTE</b>		<b>3,994</b>	<b>40.8</b>
Cost Decrease: FOMA - Army grant reduced	Joint Force Headquarters, D.C.	-88	0.0
Cost Decrease: FOMA - Air grant reduced	Joint Force Headquarters, D.C.	-64	0.0
Cost Decrease: Distance Learning grant reduced	Joint Force Headquarters, D.C.	-20	0.2
<b>FY 2013 Initial Adjusted Budget</b>		<b>3,822</b>	<b>41.0</b>
Additional Adjustments: To adjust vacancy savings to offset the technical adjustment for the health insurance contribution	Joint Force Headquarters, D.C.	-9	0.0
Technical Adjustment: Health insurance contribution	Multiple Programs	9	0.0
<b>FY 2013 Additionally Adjusted Budget</b>		<b>3,822</b>	<b>41.0</b>
<b>FY 2013 Policy Initiatives</b>			
Cost Increase: For the Youth ChalleNGE program	Youth Challenge Program	1,350	30.8
Cost Increase: In personal services for FOMA-Army training grant	Joint Force Headquarters, D.C.	288	3.0
Cost Increase: To properly align budget for anticipated grant funding	Joint Force Headquarters, D.C.	58	0.0
<b>FEDERAL GRANT FUNDS: FY 2013 Proposed Budget and FTE</b>		<b>5,518</b>	<b>74.8</b>
<b>Gross for FK0 - District of Columbia National Guard</b>		<b>8,815</b>	<b>112.0</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 2013:

**Objective 1:** Rapidly and efficiently respond with un-mobilized units to contingency requests from the Executive Office of the Mayor to provide military, emergency, and community support as prescribed in the District of Columbia Emergency Response Plan.

**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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## Performance Measures

<b>Measure</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Target</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Projection</b>	<b>FY 2013 Projection</b>	<b>FY 2014 Projection</b>
End strength	2,654	2,654	2,563	2,654	2,654	2,654
Number of Counter Drug Operations	138	50	58	50	50	50
Number of Civil Support Team exercise hours	5,900	5,900	3,380	5,600	5,600	5,600
Number of Preparedness exercises	10	20	13	20	20	20
Number of completion / graduates from Youth Leaders Camp	117	100	94	100	100	100
Number of completion / graduates from About Face Program	0.0	90	159	90	90	90
Number of participants from Youth Challenge program (DCYCP)	38	100	80	100	100	100
Number of participants from Drug Education for Youth (DEFY) program	120	120	60	60	60	60