

---

# District of Columbia National Guard

<http://dcng.ngb.army.mil>  
Telephone: 202-685-9978

---

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$5,934,708	\$6,581,203	\$8,264,444	25.6
FTEs	65.1	67.0	68.2	1.9

---

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

DCNG's federal mission is to support the readiness of D.C. National Guard 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. DCNG's District mission, including for its Emergency Preparedness/Emergency Response, is to prepare 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). DCNG's 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 2012 proposed budget is presented in the following tables:

## FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table FK0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

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

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
<b>General Fund</b>						
Local Funds	3,047	3,317	2,278	2,270	-8	-0.4
<b>Total for General Fund</b>	<b>3,047</b>	<b>3,317</b>	<b>2,278</b>	<b>2,270</b>	<b>-8</b>	<b>-0.4</b>
<b>Federal Resources</b>						
Federal Payments	362	254	374	2,000	1,626	434.4
Federal Grant Funds	2,118	2,363	3,929	3,994	65	1.7
<b>Total for Federal Resources</b>	<b>2,480</b>	<b>2,617</b>	<b>4,303</b>	<b>5,994</b>	<b>1,691</b>	<b>39.3</b>
<b>Intra-District Funds</b>						
Intra-District Funds	-45	0	0	0	0	N/A
<b>Total for Intra-District Funds</b>	<b>-45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Gross Funds</b>	<b>5,482</b>	<b>5,935</b>	<b>6,581</b>	<b>8,264</b>	<b>1,683</b>	<b>25.6</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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table FK0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

**Table FK0-2**

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
<b>General Fund</b>						
Local Funds	28.5	24.4	27.4	27.5	0.1	0.4
<b>Total for General Fund</b>	<b>28.5</b>	<b>24.4</b>	<b>27.4</b>	<b>27.5</b>	<b>0.1</b>	<b>0.4</b>
<b>Federal Resources</b>						
Federal Grant Funds	24.6	40.7	39.6	40.8	1.2	2.9
<b>Total for Federal Resources</b>	<b>24.6</b>	<b>40.7</b>	<b>39.6</b>	<b>40.8</b>	<b>1.2</b>	<b>2.9</b>
<b>Total Proposed FTEs</b>	<b>53.1</b>	<b>65.1</b>	<b>67.0</b>	<b>68.2</b>	<b>1.2</b>	<b>1.9</b>

## FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table FK0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

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

<b>Comptroller Source Group</b>	<b>Actual FY 2009</b>	<b>Actual FY 2010</b>	<b>Approved FY 2011</b>	<b>Proposed FY 2012</b>	<b>Change from FY 2011</b>	<b>Percent Change*</b>
11 - Regular Pay - Cont Full Time	2,544	2,483	3,170	2,991	-179	-5.6
12 - Regular Pay - Other	239	150	315	666	351	111.5
13 - Additional Gross Pay	141	64	145	109	-36	-24.7
14 - Fringe Benefits - Curr Personnel	526	509	719	833	114	15.8
15 - Overtime Pay	2	16	3	5	2	66.7
<b>Subtotal Personal Services (PS)</b>	<b>3,452</b>	<b>3,223</b>	<b>4,352</b>	<b>4,604</b>	<b>252</b>	<b>5.8</b>
20 - Supplies and Materials	20	31	28	41	14	49.5
30 - Energy, Comm. and Building Rentals	352	859	586	372	-215	-36.6
31 - Telephone, Telegraph, Telegram, Etc.	3	3	9	12	2	27.8
32 - Rentals - Land and Structures	1	0	0	0	0	N/A
33 - Janitorial Services	358	465	0	0	0	N/A
35 - Occupancy Fixed Costs	142	151	0	0	0	N/A
40 - Other Services and Charges	41	36	98	119	21	21.5
41 - Contractual Services - Other	56	197	0	0	0	0
50 - Subsidies and Transfers	1,035	970	1,505	3,099	1,594	105.9
70 - Equipment and Equipment Rental	22	0	2	17	15	586.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>2,031</b>	<b>2,712</b>	<b>2,229</b>	<b>3,660</b>	<b>1,431</b>	<b>64.2</b>
<b>Gross Funds</b>	<b>5,482</b>	<b>5,935</b>	<b>6,581</b>	<b>8,264</b>	<b>1,683</b>	<b>25.6</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 9 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;
- **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 2012 Proposed Budget.

## FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table FK0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

**Table FK0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
<b>(0110) D.C. National Guard</b>	19	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (0110) D.C. National Guard</b>	<b>19</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>(1000) Agency Management</b>								
(1010) Administrative Service	124	236	245	9	2.8	3.0	3.0	0.0
(1020) Contracting and Procurement	184	339	189	-150	1.9	2.0	2.0	0.0
(1030) Property Management	1,452	68	0	-68	0.0	0.0	0.0	0.0
(1040) Information Technology	5	0	0	0	0.0	0.0	0.0	0.0
(1050) Financial Services	62	66	68	3	1.0	1.0	1.0	0.0
(1080) Communications	3	0	0	0	0.0	0.0	0.0	0.0
(110F) Agency Financial Operations	99	106	94	-12	1.0	1.0	1.0	0.0
<b>Subtotal (1000) Agency Management</b>	<b>1,931</b>	<b>814</b>	<b>596</b>	<b>-218</b>	<b>6.6</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>
<b>(2000) Emergency Response</b>								
(2010) Emergency Planning and Support Services	32	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (2000) Emergency Response</b>	<b>32</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>(3000) Community Support</b>								
(3010) Youth Services	12	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (3000) Community Support</b>	<b>12</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	1,278	1,730	3,400	1,670	0.8	6.0	6.0	0.0
(4030) Youth Leaders Camp	66	67	70	2	1.0	1.0	1.0	0.0
<b>Subtotal (4000) Youth Programs</b>	<b>1,344</b>	<b>1,798</b>	<b>3,470</b>	<b>1,672</b>	<b>1.8</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>
<b>(6000) Joint Force Headquarters, D.C.</b>								
(6010) Command Element	102	157	112	-45	2.8	3.0	2.0	-1.0
(6011) State Judge Advocate General	76	81	84	3	1.0	1.0	1.0	0.0
(6012) U.S. Property and Fiscal Office	150	159	227	68	2.8	3.0	4.0	1.0
(6020) AASF	117	112	116	4	1.9	2.0	2.0	0.0
(6030) J1 Personnel	152	162	269	108	1.0	2.0	2.0	0.0
(6040) Human Resource Office	45	43	99	56	1.0	1.0	2.0	1.0
(6050) State Surgeon	10	0	0	0	1.9	0.0	0.0	0.0
(6060) Department of Engineering	1,524	2,675	2,686	11	39.7	33.0	33.0	0.0
(6070) 113th	50	53	55	2	1.0	1.0	1.0	0.0
(6080) J3/Operations	149	157	163	6	1.0	2.0	2.0	0.0
(6090) J6/IT	223	370	387	17	2.9	5.0	5.2	0.2
<b>Subtotal (6000) Joint Force Headquarters, D.C.</b>	<b>2,597</b>	<b>3,969</b>	<b>4,198</b>	<b>229</b>	<b>56.8</b>	<b>53.0</b>	<b>54.2</b>	<b>1.2</b>
<b>Total Proposed Operating Budget</b>	<b>5,935</b>	<b>6,581</b>	<b>8,264</b>	<b>1,683</b>	<b>65.2</b>	<b>67.0</b>	<b>68.2</b>	<b>1.2</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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

## **FY 2012 Proposed Budget Changes**

**Local Funds:** The DCNG has increases in its personal services of \$41,116 due to annual increases in steps and fringe amounts. The agency is able to absorb these costs by shifting 0.9 FTE and funding for non-personal services (NPS) to federal grants. Excluding the OCTO transfer explained below, the agency remains funded at the same spending level as FY 2011.

**Transfers Out:** The Local funds budget has been decreased by \$7,982 due to a transfer of the Local portion of the information technology assessment to OCTO.

**Federal Payment:** The FY 2011 Federal Payment budget was adjusted to \$374,250 to reflect the FY 2010 approved budget level with a 0.2 percent rescission, as required by the Continuing Resolution governing FY 2011. The Office of Management and Budget submitted the President's FY 2012 budget to Congress on February 14, 2011. The DCNG has a proposed funding level of \$2 million for operational and scholarship use.

**Federal Grants:** In FY 2011, a one-time assistance has been used to fund additional fixed costs associated with the DC Armory. Additionally, the agency has increased its overtime budget by \$2,000 to align the agency's budget with historical spending. An increase of \$400,000 in the agency's Facilities Operations and Maintenance Activities (FOMA) grant enables the agency to move all facility costs to Federal funding. Because of the partnership DCNG enjoys with the Federal government, a new favorable match requirement for the District has been approved.

**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 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table FK0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

**Table FK0-5**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2011 Approved Budget and FTE</b>		<b>2,278</b>	<b>27.4</b>
Cost Increase: Step increase and associated fringe benefits	Multiple Programs	41	0.1
Cost Increase: Supplies	Youth Programs	3	0.0
Adjust: Fixed costs - energy	Multiple Programs	154	0.0
Cost Increase: Fixed cost - telephone	Agency Management	4	0.0
Cost Decrease: Other services and charges	Multiple Programs	-3	0.0
Cost Decrease: Subsidies and transfers	Multiple Programs	-203	0.0
Cost Increase: Equipment	Multiple Programs	4	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>2,278</b>	<b>27.5</b>
Transfer Out: Transfer Local portion of the IT assessment to OCTO	Agency Management	-8	0.0
Shift: Shift fixed cost from the Local funds to the Federal Grant funds	Joint Force Headquarters, D.C.	-372	0.0
Cost Increase: Fully fund the local ChalleNGe match	Youth Programs	262	0.0
Cost Increase: Increased tuition assistance funding	Joint Force Headquarters, D.C.	110	0.0
<b>LOCAL FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>2,270</b>	<b>27.5</b>
<b>FEDERAL PAYMENTS: FY 2011 Approved Budget and FTE</b>		<b>374</b>	<b>0.0</b>
No Change: Subsidies and transfers	Youth Programs	0	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>374</b>	<b>0.0</b>
Correct: Federal Payment funds corrected to reflect variance between the adjusted FY 2011 budget and the President's FY 2012 proposed budget	Youth Programs	1,626	0.0
<b>FEDERAL PAYMENTS: FY 2012 Proposed Budget and FTE</b>		<b>2,000</b>	<b>0.0</b>
<b>FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE</b>		<b>3,929</b>	<b>39.6</b>
Cost Increase: Overtime	Joint Force Headquarters, D.C.	2	0.0
Cost Increase: Step increase and associated fringe benefits	Multiple Programs	103	1.2
Cost Increase: Supplies	Youth Programs	10	0.0
Cost Decrease: Energy	Multiple Programs	-372	0.0
Cost Increase: Telephone	Youth Programs	2	0.0
Cost Increase: Other Services and charges	Multiple Programs	4	0.0
Cost Decrease: Subsidies and transfers	Multiple Programs	-568	0.0
Cost Increase: Equipment	Youth Programs	11	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>3,122</b>	<b>40.8</b>
Shift: Shift fixed cost from the Local funds to the Federal Grant funds	Joint Force Headquarters, D.C.	372	0.0
Cost Increase: Increase to align with the revised Federal Grant award for FY 2012	Joint Force Headquarters, D.C.	500	0.0
<b>FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>3,993</b>	<b>40.8</b>
<b>Gross for FK0 - District of Columbia National Guard</b>		<b>8,264</b>	<b>68.3</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 2012:

**Objective 1:** Rapidly and efficiently respond with unmobilized 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, enrollees, and successful participants within available Department of Defense programs and facilities.

---

## Performance Measures

<b>Measure</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Target</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Projection</b>	<b>FY 2012 Projection</b>	<b>FY 2013 Projection</b>
Number of End strength participants	2,654	2,654	2,479	2,654	2,654	2,654
Number of Counter Drug Operations	138	50	50	50	50	50
Number of Civil Support Team exercise hours	5,900	5,900	3,237	5,900	5,900	5,900
Number of Preparedness exercises	10	20	14	20	20	20
Number of completion/graduates from Youth Leaders Camp	117	120	120	100	100	100
Number of completion/graduates from About Face Program	0	90	0	90	90	90
Number of participants from Youth ChalleNGe program (DCYCP)	38	60	44	60	60	60
Number of participants from Drug Education for Youth (DEFY) program	120	120	120	100	100	0