

District of Columbia National Guard

<http://dcng.ngb.army.mil>

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Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$5,482,175	\$7,856,259	\$8,482,052	8.0
FTEs	53.1	67.4	67.0	-0.6

**The Operating Budget only reflects funding appropriated through the District of Columbia Appropriations Act for the D.C. National Guard's D.C. Government Operations, which is a component unit of Joint Force Headquarters - District of Columbia (JFHQ-DC) and, as an agency of the Government of the District of Columbia, serves as the primary link between the federal and District entities. The District of Columbia's Proposed Budget and Financial Plan does not reflect funding for the D.C. National Guard appropriated through the Department of Defense Appropriations Act.*

The mission of the Joint Force Headquarters, District of Columbia (JFHQ-DC) is to command and control assigned and apportioned Army and Air National Guard forces. JFHQ-DC provides trained and ready units, personnel, and equipment to accomplish federal, District, and community missions. On order of the President, JFHQ-DC executes assigned missions and provides support to federal and local authorities.

The Federal Mission supports the readiness of the District's Mayor and lead federal agencies within the D.C. National Guard (DCNG) units to perform Federal Capital Region and Joint Force Headquarters assigned missions, both at home and abroad. District National Guard personnel provide direct support to key functional areas including operations, training, and Department of Defense family and youth readiness, to ensure DCNG units can defend the nation and the capital. The District Mission is 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). The Community Mission maximizes the use of available Department of Defense family and youth programs to support the citizens of the District of Columbia.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table FK0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides the FY 2008 and FY 2009 actual expenditures.

Table FK0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	2,828	3,047	3,365	2,553	-812	-24.1
Total for General Fund	2,828	3,047	3,365	2,553	-812	-24.1
Federal Resources						
Federal Payments	338	362	375	2,000	1,625	433.3
Federal Grant Funds	1,656	2,118	4,116	3,929	-187	-4.5
Total for Federal Resources	1,994	2,480	4,491	5,929	1,438	32.0
Intra-District Funds						
Intra-District Funds	161	-45	0	0	0	N/A
Total for Intra-District Funds	161	-45	0	0	0	N/A
Gross Funds	4,983	5,482	7,856	8,482	626	8.0

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

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table FK0-2 contains the proposed FY 2011 budget at the Comptroller Source group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FK0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	36.4	28.5	27.4	27.4	0.0	N/A
Total for General Fund	36.4	28.5	27.4	27.4	0.0	N/A
Federal Resources						
Federal Grant Funds	18.5	24.6	40.0	39.6	-0.4	-1.0
Total for Federal Resources	18.5	24.6	40.0	39.6	-0.4	-1.0
Total Proposed FTEs	54.9	53.1	67.4	67.0	-0.4	-0.6

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table FK0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FK0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	2,411	2,544	3,146	3,191	45	1.4
12 - Regular Pay - Other	197	239	253	366	113	44.8
13 - Additional Gross Pay	75	141	237	145	-92	-38.8
14 - Fringe Benefits - Current Personnel	482	526	640	732	92	14.4
15 - Overtime Pay	1	2	0	3	3	N/A
Subtotal Personal Services (PS)	3,166	3,452	4,276	4,437	161	3.8
20 - Supplies and Materials	87	20	55	28	-28	-50.1
30 - Energy, Comm. and Building Rentals	470	352	785	586	-199	-25.4
31 - Telephone, Telegraph, Telegram, Etc.	2	3	3	9	6	170.1
32 - Rentals - Land and Structures	0	1	0	0	0	N/A
33 - Janitorial Services	-2	358	481	0	-481	-100.0
35 - Occupancy Fixed Costs	117	142	151	0	-151	-100.0
40 - Other Services and Charges	64	41	261	98	-163	-62.4
41 - Contractual Services - Other	161	56	0	0	0	N/A
50 - Subsidies and Transfers	899	1,035	1,841	3,321	1,480	80.4
70 - Equipment and Equipment Rental	20	22	2	2	0	0.0
Subtotal Nonpersonal Services (NPS)	1,818	2,031	3,580	4,045	464	13.0
Gross Funds	4,983	5,482	7,856	8,482	626	8.0

*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, and 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 for 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 DC 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 the 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 had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table FK0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table FK0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management								
(1010) Administrative Service	226	225	238	13	2.6	3.0	3.0	0.0
(1020) Contracting and Procurement	237	203	342	139	1.9	2.0	2.0	0.0
(1030) Property Management	520	1,063	68	-996	0.0	0.0	0.0	0.0
(1040) Information Technology	65	0	0	0	0.8	0.0	0.0	0.0
(1050) Financial Services	65	64	67	3	1.0	1.0	1.0	0.0
(1080) Communications	3	3	0	-3	0.0	0.0	0.0	0.0
(110F) Agency Financial Operations	78	106	108	2	1.0	1.0	1.0	0.0
Subtotal (1000) Agency Management	1,194	1,664	822	-842	7.2	7.0	7.0	0.0
(2000) Emergency Response								
(2010) Emergency Planning and Support Services	-79	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Emergency Response	-79	0	0	0	0.0	0.0	0.0	0.0
(3000) Community Support								
(3010) Youth Services	-34	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Community Support	-34	0	0	0	0.0	0.0	0.0	0.0
(4000) Youth Programs								
(4010) Challenge	1,127	1,989	3,605	1,616	2.2	2.4	6.0	3.6
(4030) Youth Leaders Camp	64	66	68	3	1.0	1.0	1.0	0.0
Subtotal (4000) Youth Programs	1,191	2,055	3,673	1,619	3.2	3.4	7.0	3.6
(6000) Joint Force Headquarters, D.C.								
(6010) Command Element	115	160	159	0	1.9	3.0	3.0	0.0
(6011) State Judge Advocate General	78	79	82	3	1.0	1.0	1.0	0.0
(6012) U.S. Property and Fiscal Office	170	156	162	6	2.7	3.0	3.0	0.0
(6020) OAFS	118	110	114	4	1.9	2.0	2.0	0.0
(6030) J1 Personnel	191	107	164	56	2.8	1.0	2.0	1.0
(6040) Human Resource Office	119	41	45	4	1.4	1.0	1.0	0.0
(6050) State Surgeon	80	124	0	-124	1.0	2.0	0.0	-2.0
(6060) Department of Engineering	1,858	3,033	2,675	-358	23.6	39.0	33.0	-6.0
(6070) 113th	48	52	54	2	1.0	1.0	1.0	0.0
(6080) J3/Operations	115	77	160	83	1.5	1.0	2.0	1.0
(6090) J6/IT	266	198	372	173	4.0	3.0	5.0	2.0
Subtotal (6000) Joint Force Headquarters, D.C.	3,160	4,137	3,987	-150	42.7	57.0	53.0	-4.0
(9960) Year End Close								
(9960) Year End Close	50	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	50	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	5,482	7,856	8,482	626	53.1	67.4	67.0	-0.4

(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 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Inter-Agency Adjustments: A cost increase of \$230,651 in Local funds is budgeted for revised fixed cost estimates, including electricity and occupancy.

Transfers Out: In FY 2011, \$8,000 of Local funds budgeted for assessments are transferred to the Office of Contracting and Procurement and the D.C. Department of Human Resources.

Cost Savings: Unlike other states with National Guards that report to the chief executive of the state, the DC National Guard (DCNG) is unique. Instead of reporting to the chief executive (the Mayor), it reports to the President of the United States. In recognition of this unique relationship, the President's proposed FY 2011 budget requests a \$2 million Federal Payment to support the DC National Guard. The DCNG Local funded costs that will be shifted to Federal Payments in FY 2011 includes \$1,067,000 of fixed cost assessments. The Local budget for military and civilian awards is eliminated, saving \$51,000 with minimal service impact. Finally, a reduction of \$9,000 is made in Local funds for nonpersonal services spending.

Protected Programs: In order to maintain the ChalleNGe Program and the District of Columbia National Guard Tuition Assistance Program, \$83,000 is added to Local Funds.

In an effort to comply with federal laws on the hiring of Facility and Operating Maintenance Agreement (FOMA) personnel, the federal government provides 100 percent of the FOMA funding annually, provided that the District establishes the FTEs. In FY 2010, the District government anticipates receiving Federal grant funding for the National Guard, which will support 39.6 FTEs. This federal arrangement remains protected under the District's FY 2011 Proposal Budget.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table FK0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table FK0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		3,365	27.4
Shift: Shift facility and telecom fixed costs to Federal Payments	Agency Management Program	-1,067	0.0
Transfer Out: Transfer procurement and human resources assessments to OCP/DCHR	Agency Management Program	-8	0.0
Cost Increase: Align budget with DRES fixed cost assessment	Agency Management Program	231	0.0
Eliminate: Eliminate budget for awards	Agency Management Program	-51	0.0
Reduce: Reduce nonpersonal spending to align with historical expenditures	Agency Management Program	-9	0.0
Enhance: Restore ChalleNGe and Tuition Assistance programs to support DC Youth	Youth Programs	83	0.0
Cost Increase: Adjust salary schedule to include planned step increases	Multiple Programs	11	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	2	0.0
Reduce: Hold salary steps constant	Multiple Programs	-4	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		2,553	27.4
FEDERAL PAYMENTS: FY 2010 Approved Budget and FTE		375	0.0
Cost Increase: Align with funding in FY 2011 President's budget proposal	Multiple Programs	1,625	0.0
FEDERAL PAYMENTS: FY 2011 Proposed Budget and FTE		2,000	0.0
FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTE		4,116	40.0
Reduce: Align with current grant projections by adjusting travel and salary schedule	Multiple Programs	-183	-0.4
Reduce: Hold salary steps constant	Multiple Programs	-5	0.0
FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE		3,929	39.6
Gross for FK0 - District of Columbia National Guard		8,482	67.0

