

Oklahoma Military Department

Lead Administrator: Major General Myles L. Deering

Lead Financial Officer: Larry J. Stice

FY'14 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	3	7	35	22	19	1
Support Services	9	22	56	52	23	3
Armory Maintenance	13	17	18	21	14	0
Museum Management	2	3	2	3	2	0
Youth Programs	20	0	108	88	20	0
Federal Programs	23	75	49	86	38	0
Total	70	124	268	272	116	4

392 budgeted positions.
329 employees on board.

FTE History					
	2013 Budgeted	2012	2009	2008	2003
Administration	42	38	39	38	0
Support Services	78	58	34	34	0
Armory Maintenance	35	30	27	32	0
Museum Management	5	4	2	2	0
Youth Programs	108	92	117	122	0
Federal Programs	124	121	133	137	0
Total	392	343	352	365	0

2003 records destroyed
per approval of
Department of Libraries

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$2,181,000	\$1,789,000	\$60,000	\$0	\$0	\$4,030,000
Support Services	\$2,194,000	\$11,099,000	\$106,000	\$0	\$0	\$13,399,000
Armory Maintenance	\$1,578,000	\$4,619,000	\$0	\$0	\$0	\$6,197,000
Museum Management	\$274,000	\$0	\$24,000	\$0	\$0	\$298,000
Youth Programs	\$2,100,000	\$3,994,000	\$0	\$0	\$0	\$6,094,000
Federal Programs	\$1,421,000	\$9,964,000	\$0	\$0	\$0	\$11,385,000
Capitol Outlay	\$1,000,000	\$50,000,000	\$0	\$0	\$0	\$51,000,000
Total	\$10,748,000	\$81,465,000	\$190,000	\$0	\$0	\$92,403,000

*Source of "Other" and % of "Other" total for each.

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$448,000	\$0	\$0	\$0	\$0	\$448,000

*Source of "Other" and % of "Other" total for each.

Carryover was due to non-completion of entire projects within the same fiscal year. Monies will continue to be used to liquidate expenses of completed projects within the required time frame.

What Changes did the Agency Make between FY'12 and FY'13	
1.) Are there any services no longer provided because of budget cuts?	All services are still being provided.
2.) What services are provided at a higher cost to the user?	No increase in cost to users.
3.) What services are still provided but with a slower response rate?	No significant change in response rate of services between FY-12 and FY-13.

FY'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$2,181,000	\$1,789,000	\$60,000	\$0	\$4,030,000	0.00%
Support Services	\$2,694,000	\$11,099,000	\$106,000	\$0	\$13,899,000	3.60%
Armory Maintenance	\$1,827,000	\$4,619,000	\$0	\$0	\$6,446,000	3.86%
Museum Management	\$274,000	\$0	\$24,000	\$0	\$298,000	0.00%
Youth Programs	\$2,472,000	\$3,994,000	\$0	\$0	\$6,466,000	5.75%
Federal Programs	\$1,422,000	\$9,964,000	\$0	\$0	\$11,386,000	0.01%
Capital Outlay	\$2,000,000	\$50,000,000	\$0	\$0	\$52,000,000	1.92%
Total	\$12,870,000	\$81,465,000	\$190,000	\$0	\$94,525,000	2.3%

*Source of "Other" and % of "Other" total for each.

FY'14 Top Five Appropriation Funding Requests	
	\$ Amount
Legacy Armory Modernization Program Increase	\$1,000,000
Facility Maintenance Increase	\$250,000
Utility Funding Increase	\$500,000
Youth Challenge Program Funding Increase	\$372,000

Total Increase above FY-13 Request

2,122,000

How would the agency handle a 3% appropriation reduction in FY'14?
A 3% reduction in appropriations would most likely result in some positions that become vacant to remain unfilled. If a shortage still existed maintenance on select facilities would be deferred.

How would the agency handle a 5% appropriation reduction in FY'14?
A 5% reduction in appropriations would most likely result in positions that become vacant to remain unfilled and maintenance deferred on a significant number of facilities.

Is the agency seeking any fee increases for FY'14?	
	\$ Amount
Increase 1 No fee increases identified for FY-14	\$0
Increase 2	\$0
Increase 3	\$0

Federal Government Impact
<p>1.) How much federal money received by the agency is tied to a mandate by the Federal Government? National Guard funding is for support of the Oklahoma Army and Air National Guard. The Military Department (State) receives federal dollars through Cooperative Agreements which the state must have a matching share. The funds received for FY12 Operations and Maintenance accounts were \$36,893,974. The state match was \$3,716,315. Federal funds received for Youth Programs operated by the state were \$3,979,554 the state match was \$979,579.</p> <p>2.) Are any of those funds inadequate to pay for the federal mandate? The Cooperative Agreements are normally fully funded if the state meets their matching share. Funds have been adequate to meet the state's share however additional state funds are needed to maintain and support existing facilities.</p> <p>3.) What would the consequences be of ending all of the federal funded programs for your agency? The Oklahoma Army and Air National Guard must receive federal dollars to recruit, train, house, and equip its personnel. The Cooperative Agreements fund a significant percentage of state employees. Ending all federal funding would drastically reduce the FTE of the Military Department as well as all other areas that rely on a federal share. The budget request for the Military Department would see an increase from \$12M to well over \$90M.</p> <p>4.) How will your agency be affected by federal budget cuts in the coming fiscal year? Reduced federal funds would have a serious impact on the Oklahoma National Guard's ability to recruit, train, house and equip Soldiers & Airmen. Federal budget cuts could cause a reduction in funding to the Cooperative Agreements resulting in less federal funds reimbursed to the state. This would cause a reduction in services the agency could perform in maintaining the readiness of the Oklahoma National Guard.</p> <p>5.) Has the agency requested any additional federal earmarks or increases? Federal funding for the Oklahoma National Guard is requested through the United States Property & Fiscal Officer Office budget submittal. The Federal budget will be requested Apr-May 13</p> <p>Additional state funds in the amount of \$2,122,000 over the FY-13 state appropriation received have been requested from the state for FY-14.</p>

Division and Program Descriptions
<p>Administration Responsible for the implementation of all regulations and statutes regarding the accomplishment of the State and Federal Mission of the Oklahoma National Guard.</p>
<p>Support Services Provides and administers all budgetary information, operational expenditures and procurement services for the agency.</p>
<p>Maintenance Provides building maintenance, construction and renovation for the agency.</p>
<p>Federal Programs Administers operational activities for 100% federally reimbursed Training Site Locations, 75/25% federally reimbursed army sites and 75/25% federally reimbursed Oklahoma City and Tulsa Air National Guard facilities.</p>
<p>Youth Programs Thunderbird Youth Academy: A residential 22 week program working with 16-18 year old at-risk youth and an additional 1 year mentoring. State Transition and Integration System (STARS): A statewide GPS tracking system of adjudicated youth from the Juvenile Justice System back to the home. STARBASE: A DOD program that focuses on elementary students, primarily 5th graders. The academies serve students that are historically under-represented in STEM. The goal is to motivate them to explore Science, Technology, Engineering and Math as they continue their education.</p>
<p>Museum Provides military artifacts for viewing by the public.</p>

Performance Measure Review					
	FY12	FY'11	FY'10	FY'09	FY'08
Administration					
Overall Strength of Units	100%	100%	100%	100%	100%
Process Accounts Payable claims within 10 days	99%	99%	99%	99%	99%
Youth Programs					
Thunderbird Academy Capacity	220	220	200	87	250
Percent of Graduates	87%	94%	101%	80%	71%
GED Completion Rate	61%	56%	64%	63%	56%
% Youth with Mentor	100%	100%	100%	100%	100%