

Oklahoma Military Department

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FY'15 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$2,097,000	\$1,840,000	\$0	\$0	\$0	\$3,937,000
Support Services	\$4,107,000	\$20,225,000	\$256,000	\$0	\$0	\$24,588,000
Armory Maintenance	\$1,869,000	\$5,866,000	\$0	\$0	\$0	\$7,735,000
Museum Management	\$292,000	\$0	\$44,000	\$0	\$0	\$336,000
Youth Programs	\$2,080,000	\$4,022,000	\$0	\$0	\$0	\$6,102,000
Federal Programs	\$1,332,000	\$9,993,000	\$0	\$0	\$0	\$11,325,000
ISD Data	\$92,000	\$1,641,000	\$71,000	\$0	\$0	\$1,804,000
				\$0	\$0	
Total	\$11,869,000	\$43,587,000	\$371,000	\$0	\$0	\$55,827,000

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

Note: Support Services includes Military Construction

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$624,715	\$0	\$611,155	\$0	\$0	\$1,235,870

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

What Changes did the Agency Make between FY'14 and FY'15

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 other than inflation, ie. Utilities.

3.) What services are still provided but with a slower response rate?

No significant change in response rate of services between FY14 and FY15.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

Yes, type of increases were equity based, skill based, additional duties, career progression, or market adjustments. State share was \$84,000

FY'16 Requested Division/Program Funding By Source							
	Appropriations	Federal	Revolving	Other	Total	% Change	
Administration	\$2,097,000	\$1,840,000	\$0	\$0	\$3,937,000	0.00%	
Support Services	\$7,992,000	\$20,225,000	\$256,000	\$0	\$28,473,000	13.64%	
Armory Maintenance	\$1,869,000	\$5,866,000	\$0	\$0	\$7,735,000	0.00%	
Museum Management	\$292,000	\$0	\$44,000	\$0	\$336,000	0.00%	
Youth Programs	\$2,080,000	\$4,022,000	\$0	\$0	\$6,102,000	0.00%	
Federal Programs	\$1,332,000	\$9,993,000	\$0	\$0	\$11,325,000	0.00%	
ISD Data	\$92,000	\$1,641,000	\$71,000	\$0	\$1,804,000	0.00%	
				\$0			
Total	\$15,754,000	\$43,587,000	\$371,000	\$0	\$59,712,000	7.0%	

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

Note: Support Services includes Military Construction

FY'16 Top Five Appropriation Funding Requests

	\$ Amount
Legacy Armory Modernization Program (Edmond RC and Bldg 3503 at JFHQ)	\$1,750,000
Facility Maintenance Increase	\$2,000,000
JFHQ Bldg 3501 HVAC Replacement (Federal funds already received)	\$135,651

Total Increase above FY-15 Request

3,885,651

How would the agency handle a 3% appropriation reduction in FY'16?

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'16?

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'16?

		\$ Amount
Increase 1	No fee increases identified for FY16	\$0
Increase 2		\$0
Increase 3		\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Each year the Military Department seeks funding to remodel at least one state-owned facility with a 50/50 split of federal funding. The total construction project ranges between \$2.5M and \$5M depending on the size of the facility. Without the complete funding, we would have to look at smaller projects to execute within budget.

Federal Government Impact

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 federal funds received for FY14 Operations and Maintenance accounts were \$35,217,000. The state match was \$7,012,000. Federal funds received for Youth Programs operated by the state were \$3,746,276 ; the state match was \$1,065,495.

2.) Are any of those funds inadequate to pay for the federal mandate?

To date, the Federal Cooperative Agreements have been fully funded if the state meets its matching share.

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 to meet its Federal and State missions. The Cooperative Agreement funds a significant percentage of state employees that support the OKNG's mission through operations and maintenance of its facilities. 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, ie. Utilities, security, youth programs. The budget request for the Military Department would see an increase from \$12M to well over \$50M.

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.

5.) Has the agency requested any additional federal earmarks or increases?

None at this time. They usually seek additional funds at the end of the federal year if the state can match its share.

Division and Program Descriptions

Administration

Responsible for the implementation of all regulations and statutes regarding the accomplishment of the State and Federal Mission of the Oklahoma National Guard.

Support Services

Provides and administers all budgetary information, operational expenditures and procurement services for the agency. Dept 91 Military Construction is included in this funding.

Maintenance

Provides building maintenance, construction and renovation for the agency.

Federal Programs

Administers operational activities for 100% federally reimbursed Training Site Locations, 75/25% and 50/50% federally reimbursed army sites and 75/25% federally reimbursed Oklahoma City and Tulsa Air National Guard facilities.

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.

Museum

Provides military artifacts for viewing by the public.

IT Division

Provides automation and technology support to agency.

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	5	7	30	14	20	3
Support Services	10	12	58	43	24	3
Armory Maintenance	14	9	29	14	24	0
Museum Management	1	2	1	1	1	1
Youth Programs	23	0	101	75	26	0
Federal Programs	25	55	81	86	50	0
Total	78	85	300	233	145	7

FTE History

	2015 Budgeted	2014	2010	2009	2004
Administration	37	34	38	39	0
Support Services	70	40	42	34	0
Armory Maintenance	38	38	30	27	0
Museum Management	3	3	4	2	0
Youth Programs	101	88	102	117	0
Federal Programs	136	112	130	133	0
Total	385	315	346	352	0

Performance Measure Review					
	FY'13	FY'12	FY'11	FY'10	FY'09
Measure I 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	220	220	220
Percent of Graduates	55%	87%	87%	94%	101%
GED Completion Rate	41%	61%	61%	56%	64%
% Youth with Mentor	100	100	100	100	100

Revolving Funds (200 Series Funds)			
	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
Revolving Fund 205 Museum Fund Operations and maintenance of the 45th Inf Div Museum.	\$13,500	\$10,770	\$13,399
Revolving Fund 210 OMD Fund Operations and maintenance, construction, and equipment for OKNG facilities.	\$267,800	\$171,072	\$433,932
Revolving Fund 220 NG Relief Fund Provides financial and MWR support to members of the OK National Guard.	\$22,000	\$23,762	\$109,954
Revolving Fund 225 Patriot License plate Fund Deployment related purposes for members of the OK National Guard.	\$8,900	\$0	\$48,868
Revolving Fund 230 Military Justice Fund Used to pay fees and travel expenses for witnesses, experts, victims, interpreters, etc. for Military Justice cases.	\$0	\$0	\$5,000