

Oklahoma Military Department

Lead Administrator: Major General Myles L. Deering

Lead Financial Officer: Larry J. Stice

FY'15 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	5	8	31	17	20	2
Support Services	10	40	30	37	29	4
Armory Maintenance	13	14	24	21	17	0
Museum Management	2	3	2	3	1	1
Youth Programs	20	0	102	75	27	0
Federal Programs	23	71	65	88	48	0
Total	73	136	254	241	142	7

2390 budgeted positions.
4329 employees on board.

FTE History					
	2014 Budgeted	2013	2009	2008	2003
Administration	41	35	39	38	0
Support Services	78	60	34	34	0
Armory Maintenance	38	34	27	32	0
Museum Management	4	4	2	2	0
Youth Programs	84	94	117	122	0
Federal Programs	136	115	133	137	0
Total	381	342	352	365	0

2003 records destroyed
per approval of
Department of Libraries

FY'14 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$2,149,000	\$1,785,000	\$0	\$0	\$0	\$3,934,000
Support Services	\$2,345,000	\$10,983,000	\$106,000	\$0	\$0	\$13,434,000
Armory Maintenance	\$1,857,000	\$5,620,000		\$0	\$0	\$7,477,000
Museum Management	\$292,000		\$25,000	\$0	\$0	\$317,000
Youth Programs	\$2,308,000	\$3,717,000		\$0	\$0	\$6,025,000
Federal Programs	\$1,248,000	\$9,566,000		\$0	\$0	\$10,814,000
ISD Data	\$50,000	\$1,522,000		\$0	\$0	\$1,572,000
Total	\$10,249,000	\$33,193,000	\$131,000	\$0	\$0	\$43,573,000

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

FY'13 Carryover by Funding Source					
	Appropriations	Federal	Revolving	Local	Other*
FY'13 Carryover	\$555,486	\$0	\$0	\$0	\$0

*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'13 and FY'14
<p>1.) Are there any services no longer provided because of budget cuts? All services are still being provided.</p> <p>2.) What services are provided at a higher cost to the user? No increase in cost to users.</p> <p>3.) What services are still provided but with a slower response rate? No significant change in response rate of services between FY-13 and FY-14.</p>

FY'15 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$2,415,000	\$1,785,000		\$0	\$4,200,000	6.33%
Support Services	\$2,845,000	\$11,043,000	\$106,000	\$0	\$13,994,000	4.00%
Armory Maintenance	\$6,230,000	\$5,620,000			\$11,850,000	36.90%
Museum Management	\$292,000		\$25,000	\$0	\$317,000	0.00%
Youth Programs	\$2,458,000	\$3,717,000		\$0	\$6,175,000	2.43%
Federal Programs	\$1,248,000	\$9,661,000		\$0	\$10,909,000	0.87%
ISD Data	\$50,000	\$1,522,000			\$1,572,000	1.92%
Total	\$15,538,000	\$33,348,000	\$131,000	\$0	\$49,017,000	2.3%

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

FY'15 Top Five Appropriation Funding Requests	
	\$ Amount
Legacy Armory Modernization Program Increase	\$2,312,000
Facility Maintenance Increase	\$2,000,000
Utility Funding Increase	\$500,000
Salaries and Benefits	\$266,000
Youth Challenge Program Funding Increase	\$150,000
Total Increase above FY-14 Request	5,228,000

How would the agency handle a 3% appropriation reduction in FY'15?

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'15?

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'15?

	\$ Amount
Increase 1 No fee increases identified for FY-14	\$0
Increase 2	\$0
Increase 3	\$0

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 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.

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.

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 \$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?

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 201

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.

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.

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	220	200	87
Percent of Graduates	87%	87%	94%	101%	80%
GED Completion Rate	61%	61%	56%	64%	63%
% Youth with Mentor	100%	100%	100%	100%	100%