

FY22 Budget Performance Report

Oklahoma Military Department

Lead Administrator: Major General Michael C. Thompson

Agency Mission

The Oklahoma Military Department provides Federal and State resources enabling the Oklahoma National Guard to provide :
State Role: To provide fully trained units, Soldiers, and Airmen to support civil authorities in times of natural or manmade disaster and safety, at any time, on order of the Governor of Oklahoma. Federal Role: As a part of the United States Army and Air Force, all war-time missions on order of the President of the United States. Community Role: Implement and execute Federal Programs for Engineering and Math (STEM) for at risk youth; and participate in local, state, and national programs that add value to America.

Division and Program Description

Note: Please define any acronyms used in program descriptions.

01 - Administrative Services

Responsible for the implementation of all regulations and statutes regarding the accomplishment of the State and Federal Missions during deployments and HR personnel services to the agency.

02 - Support Services

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

03 - Facility Maintenance

Provides maintenance, construction and renovation for facilities owned or leased by the agency.

04 - Museum Management

Educating and inspiring the public on the history, heritage, and selfless service of Oklahoma National Guard Soldiers and Airmen.

05 - Youth Programs

Thunderbird Youth Academy: A residential 22 week program working with 16-18 year old at-risk youth and an additional 100 5th graders. The program serves students that are historically under-represented in Science, Technology, Engineering and Mathematics.

06 - Federal Programs

Administers operational activities for the Camp Gruber Training Site which is 100% federally funded, and the Oklahoma City National Guard Center for maintenance and 100% for security and fire protection services.

88 - IT Division

Provides automation and technology support to agency and programs.

FY'21 Budgeted Department Funding

Dept. #	Department Name	Appropriations	Federal
100100	Adjutant General	2,675,000	830,000
100102	DOIM, Information Management	73,000	1,370,000
100103	Employee Personnel	550,000	250,000
200201	State Accounting	2,140,000	1,800,000
200202	Environmental		1,400,000
200203	Plans, Operations & Training		1,830,000
200204	Director of Engineering	70,000	2,050,000
200206	State Active Duty		
300301	Facility Maintenance	3,000,000	7,000,000
400401	45th Infantry Division Museum	575,000	
500502	Thunderbird Challenge Program	2,193,619	3,680,851
500503	Starbase youth program		1,400,000
600605	Camp Gruber Training Site		10,770,000
600606	Witacker Education Training Site	275,000	
600607	OKC Air Base Operations and Maintenance	553,973	1,922,015
600609	Tulsa Air Base Operations and Maintenance, Firefighters	559,026	3,296,102
600610	Tulsa Air Base Security		1,210,000
8800001	ISD Admin	257,000	1,800,000
8800005	ISD Youth	50,000	150,000
8858305	ISD Starbase		100,000
9100006	Military Construction	3,439,964	19,000,000
Total		\$16,411,582	\$59,858,968

1. Please describe source of Local funding not included in other categories: Reimbursements from OEM for State Active Du
2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

FY'20 Carryover by Funding So		
	Appropriations	Federal
Carryover	\$210,000	\$0
	\$0	
1. Please describe source of Local funding not included in other categories:		
2. Please describe source(s) and % of total of "Other" funding if applicable:		

What changes did the agency make between

1.) Are there any services no longer provided because of budget cuts?

No

2.) What services are provided at a higher cost to the user?

We are unable to pass along any costs to the end user due to the nature of our agency.

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

Due to the nature of our agency and the large percentage of Federal employees, we respond to the Governor at the same speed as other agencies. We also have a large number of women that support State Active Duty missions to be reimbursed at a slower rate. So those Soldiers and Airmen responding to

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

Yes, in some instances, in order to retain qualified personnel, we provided increases to employees that were given substantial Government at 100%. Our salary rate is still below the midpoint of like positions across other State agencies. Further, the military State cost share at only 26%.

FY'22 Requested Funding By Department			
Dept. #	Department Name	Appropriations	Federal
100100	Adjutant General	\$2,675,000	\$830,000

100102	DOIM, Information Management	\$73,000	\$1,370,000
100103	Employee Personnel	\$550,000	\$250,000
200201	State Accounting	\$2,140,000	\$1,800,000
200202	Environmental	\$0	\$1,400,000
200203	Plans, Operations & Training	\$0	\$1,830,000
200204	Director of Engineering	\$70,000	\$2,050,000
200206	State Active Duty	\$0	\$0
300301	Facility Maintenance	\$3,000,000	\$7,000,000
400401	45th Infantry Division Museum	\$575,000	\$0
500502	Thunderbird Challenge Program	\$2,193,619	\$3,680,851
500503	Starbase youth program	\$0	\$1,400,000
600605	Camp Gruber Training Site	\$0	\$10,770,000
600606	Witacker Education Training Site	\$275,000	\$0
600607	OKC Air Base Operations and Maintenance	\$553,973	\$1,922,015
600609	Tulsa Air Base Operations and Maintenance, Firefighters	\$559,026	\$3,296,102
600610	Tulsa Air Base Security	\$0	\$1,210,000
8800001	ISD Admin	\$257,000	\$1,800,000
8800005	ISD Youth	\$50,000	\$150,000
8858305	ISD Starbase	\$0	\$100,000
9100006	Military Construction	\$3,439,964	\$7,000,000
Total		\$16,411,582	\$47,858,968

1. Please describe source(s) and % of total of "Other" funding for each department: OEM Reimbursements 100%

FY'22 Top Five Operational Appropriation R

Request by Priority	Request Description
Request 1:	OMD is requesting the FY22 budget to be stabilized at our FY20 and 21 budget levels to allow for the development of a true long-range maintenance and sustainment program for our 500+ facilities. This will also allow the agency to properly coordinate state appropriations with the federal budget cycle to guarantee funding for capital projects in the 5 year Army POM cycle..
Request 2:	
Request 3:	
Request 4:	
Request 5:	

Total Increase above FY-21 Budget (including all requests)

Difference between Top Five requests and total requests:

Does the agency have any costs associated with the Pathfinder ret

Yes, the National Guard Bureau has ruled that paying into the OPERS system for a Pathfinder employee is an unauthorized cost. The current cost for the agency that would have been reimbursed by the federal government before the implementation of Pathfinder new hires into the Pathfinder system. NGB has also determined that the agency's percentage paid over the OPERS actuarially to pay the 6.43% above the actuarially rate is \$595K annually. Total cost to the agency for these two issues is now over \$1.1

How would the agency be affected by receiving the same appropriation for

A 0% change in appropriations will allow the agency to continue working down the deferred maintenance on our facilities, as damage in 2019 and to renovate additional facilities at the Thunderbird Challenge Program.

How would the agency handle a 2% appropriation

A 2% (\$328,000) reduction from FY21 funding levels would be absorbed through the delayed hiring of positions vacated from

Is the agency seeking any fee increase

Increase 1 No, we do not charge the citizens of Oklahoma for our services.
 Increase 2
 Increase 3

What are the agency's top 2-3 capital or technology (one

Description of request in order of priority

Priority 1 Phase II remediation of OMD HQs basement due to flooding
 Priority 2 Phase III remediation of OMD HQs basement due to flooding
 Priority 3 Thunderbird Challenge Program Facility Improvements

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 21 budgeted
12.401	Army and Air National Guard Administration	100100, 100102, 200202, 200203, 200204, 300301, 400401, 600605, 600607, 600609, 600610, 8800001, 9100006	\$42,498,117
12.404	Army and Air National Guard Youth Programs	500502, 500503, 8800005, 8858305	\$5,330,851.00
12.400	Major Military Construction	9100006	\$12,000,000.00

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

All of the Federal funds provided to the agency are based in Article II, Section 2 of the US Constitution - "Congress shall have such part of them as may be employed in the service of the United States..." Federal funding provides for the purchase and maintenance of personnel and equipment are available for use by the State at a fair reimbursable rate. The Oklahoma Military Department (SOM) have a matching share.

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

To date, the Federal Cooperative Agreements have always been fully funded if the State meets its matching share. We have 1

3.) What would the consequences be of ending all of the federal funded programs for your agency?

The Oklahoma Army and Air National Guard would cease to exist. The OKNG must receive federal funds to recruit, train, and support. Cooperative Agreement funds 50-100% of each State employee's salary that supports the OKNG's mission through operations; drastically reduce the FTE of OMD as well as all other areas that rely on a federal share, ie. utilities, maintenance, security, and \$50M. It should be noted that TOTAL federal spending on the OKNG is between \$250 million and \$300 million per year.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

We do not foresee any Federal Budget cuts for the Department of Defense for the upcoming Fiscal Year.

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

The agency requested \$8M in additional funds to execute the Tulsa Air National Guard Small Arms Range project, 100% fed

FY'21 Budgeted FTE			
Division #	Division Name	Supervisors	Classified
1	Administration	8	6
2	Support Services/Military Const.	12	6
3	Armory Maintenance	17	4
4	Museum Management	1	2
5	Youth Programs	16	0
6	Federal Programs	30	13
Total		84	31

FTE History			
Division #	Division Name	2021 Budgeted	
1	Administration		45.0
2	Support Services/Military Const.		68.0
3	Armory Maintenance		40.0
4	Museum Management		5.0
5	Youth Programs		86.0
6	Federal Programs		151.0
Total			395.0

Performance Measure Review	
Program Name	FY 20
National Guard Administration - Readiness Center Modernization Project	1
National Guard Administration - Adequate funding to execute maintenance and construction plans	\$6M
National Guard Youth Programs - Facility Improvement Funding	\$1,000,000
National Guard Youth Programs - Maximum Thunderbird Challenge Program Graduates Maximum Starbase Student Participation	120 due to COVID 2,311 due to COVID

Revolving Funds (200 Series Fu	
<i>Please provide fund number, fund name, description, and revenue source</i>	FY'18-20 Avg,
Revolving Fund 205 Museum Fund	
Operations and maintenance of the 45th Inf Division Museum. Funds from donations and sale of Veterans Motorcycle License Plates.	\$16,07
Revolving Fund 210 OMD Fund	
Operations and maintenance, construction, and equipment for Oklahoma National Guard facilities. Funds from donations, sale of surplus equipment and refunds.	\$161,9
Revolving Fund 220 NG Relief Fund	
Provides emergency financial support to members of the Oklahoma National Guard. Funds from Income Tax Checkoff.	\$19,95
Revolving Fund 225 Patriot License plate Fund	
Deployment related purposes for members of the Oklahoma National Guard. Funds from the fees authorized for the Patriot License Plate.	\$9,90
Revolving Fund 230 Military Justice Fund	
Used to pay fees and travel expenses for witnesses, experts, victims, interpreters, etc., for Military Justice cases. Funds appropriated by the legislature in 2007.	\$0

Review

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Lead Financial Officer: Angela Tackett

ready units and personnel to the state and nation in three roles: State, Federal and Community. sasters. Mobilize in order to provide special services in preserving peace, order, and public to provide fully trained units, Soldiers, and Airmen prepared to mobilize, deploy, and execute ms in the areas of Drop-Out Recovery/High School Completion; Science, Technology ica.

ions

sion of the Oklahoma National Guard. Also, provides family support to Soldiers and Airmen

l as environmental services, security for the facilities and the Director of Engineering

men through historical exhibits and interactive displays.

year mentoring. STARBASE: A DoD program that focuses on elementary students, primarily ath to help inspire them as they continue their education.

y and Tulsa Air National Guard Bases that are 75% federally funded for operations and

By Source

Revolving	Local ¹	Other ²	Total
			\$3,505,000
			\$1,443,000
			\$800,000
279,500			\$4,219,500
			\$1,400,000
			\$1,830,000
	1,215,000		\$2,120,000
			\$1,215,000
17,300			\$10,000,000
			\$592,300
			\$5,874,470
			\$1,400,000
			\$10,770,000
			\$275,000
			\$2,475,988
			\$3,855,128
5,000			\$1,210,000
			\$2,062,000
			\$200,000
			\$100,000
			\$22,439,964
			\$0
			\$0
\$301,800	\$1,215,000	\$0	\$77,787,350

ty support.

Source			
Revolving	Local ¹	Other ²	Total
\$820,400	\$0	\$0	\$1,030,400
			\$0

h FY'20 and FY'21?

d. Unfortunately, further reductions in funding will most likely cause our servicemen and o tornadoes, fires, and floods may not receive their pay in as timely a manner as we would like.

. additional duties and/or responsibilities many of which were reimbursed by the Federal ajority of our salaries are heavily subsidized by the Federal Government, with the average

nt and Source			
Revolving	Other ¹	Total	% Change
\$0	\$0	\$3,505,000	0.00%

\$0	\$0	\$1,443,000	0.00%
\$0	\$0	\$800,000	0.00%
\$279,500	\$0	\$4,219,500	0.00%
\$0	\$0	\$1,400,000	0.00%
\$0	\$0	\$1,830,000	0.00%
\$0	\$0	\$2,120,000	0.00%
\$0	\$1,215,000	\$1,215,000	0.00%
\$0	\$0	\$10,000,000	0.00%
\$17,300	\$0	\$592,300	0.00%
\$0	\$0	\$5,874,470	0.00%
\$0	\$0	\$1,400,000	0.00%
\$0	\$0	\$10,770,000	0.00%
\$0	\$0	\$275,000	0.00%
\$0	\$0	\$2,475,988	0.00%
\$0	\$0	\$3,855,128	0.00%
\$0	\$0	\$1,210,000	0.00%
\$5,000	\$0	\$2,062,000	0.00%
\$0	\$0	\$200,000	0.00%
\$0	\$0	\$100,000	0.00%
\$0	\$0	\$10,439,964	-53.48%
\$301,800	\$1,215,000	\$65,787,350	-15.43%

Funding Requests	
	Appropriation Request Amount (\$)
	\$0
Top Five Request Subtotal:	\$0
	\$ -
	\$0

irement system and federal employees?
 cost for reimbursement because that individual does not benefit from the OPERS contribution.
 finder is \$523K annually. That cost will continue to rise as OPERS retirees are replaced with
 y rate of 10.07% is not an authorized cost for reimbursement. The additional cost to the agency
 M each year that could have been used for armory modernization and maintenance.

FY '22 as was received in FY '21? (Flat/ 0% change)

as well as meet the federal match to remediate the OMD Headquarters Building from flood

on reduction in FY '22?

m retiring personnel and minimizing agency expenses where possible.

s for FY '22?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)

e-time) requests, if applicable?

	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
	\$1,550,000	Yes
	\$1,327,000	Yes
	\$1,000,000	No

FY 20	FY 19	FY 18	FY 17
\$29,477,767	\$41,485,233	\$34,545,000	\$35,400,000
\$4,866,417.00	\$5,056,116	\$4,845,000	\$5,007,000
\$8,346,865.00	\$1,420,834	\$0	\$0

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ve power to provide for organizing, arming, and disciplining, the militia, and for governing aintenance of all equipment, and for the training and salaries of all OKNG personnel. These tate) receives Federal dollars through various Cooperative Agreements which the State must

ost Federal matching funds in the past due to the State's inability to meet the required match.

ouse, and equip its personnel to meet its Federal and State mission requirements. The s and maintenance of its facilities. Ending all federally funded Cooperative Agreements would outh programs. The budget request for OMD would see an increase from \$12M to well over

lerally funded.

Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
39	1	35	9
62	15	45	8
36	12	27	1
3	0	4	1
86	29	55	2
138	31	117	3
364	88	283	24

2020	2019	2017	2012
48.0	44.0	39.0	38.0
60.0	53.0	55.0	40.0
38.0	37.0	37.0	28.0
4.0	4.0	4.0	4.0
77.0	69.0	85.0	100.0
148.0	123.0	124.0	126.0
375.0	330.0	344.0	336.0

FY 19	FY 18	FY 17	FY 16
0	0	0	1
\$2.3M	\$3M	\$2.8M	\$3M
\$0	\$0	\$0	\$0
214	212	201	196
4,032	3,955	4,012	3,968

nds)

Revenues	FY'18-20 Avg. Expenditures	June '20 Balance
21	\$18,012	\$2,533
'76	\$380,863	\$369,666
97	\$18,375	\$150,860
16	\$0	\$56,370
	\$0	\$5,000