



Oklahoma Military Department

FY 2023 Budget Hearing Presentation

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MG
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The **Oklahoma Military Department** serves as the **military command and control entity for Oklahoma**.

Established in **1951**, this agency now encompasses the following divisions: **Admin, Support Services, Armory Maintenance, Museum, Youth Programs, Federal Programs, and ISD**. The majority of OMD's State workforce are employed within federally funded grant programs.

Agency Vision, Mission and Core Values

Vision: Committed to service, the Oklahoma National Guard is recognized as the nation's more effective National Guard force. A cornerstone of patriotism and values, the Oklahoma National Guard is known for mission focus, caring for its people, and protecting the citizens and communities of Oklahoma and the United States of America.

Mission: The Oklahoma Military Department provides Federal and State resources enabling the Oklahoma National Guard to provide ready units and personnel to the state and nation in three roles: State, Federal and Community. State Role: To provide fully trained units, Soldiers, and Airmen to support civil authorities in times of natural or manmade disasters. Mobilize in order to provide special services in preserving peace, order, and public safety, at any time, on order of the Governor of Oklahoma. Federal Role: As a part of the United States Army and Air Force, to provide fully trained units, Soldiers, and Airmen prepared to mobilize, deploy, and execute all war-time missions on order of the President of the United States. Community Role: Implement and execute Federal Programs in the areas of Drop-Out Recovery/High School Completion; Science, Technology Engineering and Math (STEM) for at risk youth; and participate in local, state, and national programs that add value to America.

Core Values: As the State agency charged with administering the Oklahoma Army and Air National Guard, the Oklahoma Military Department distills its values directly from those of the Army National Guard (Loyalty, Duty, Respect, Selfless Service, Honor, Integrity and Personal Courage) and Air National Guard (Integrity First, Service Before Self and Excellence in all We Do): PRIDE: We desire all members of the Oklahoma Military Department to take PRIDE in their partnership with the men and women of the Oklahoma National Guard, and have a sense of satisfaction in their own accomplishments and in the accomplishments of the organization through the following agency values: Professionalism: We will gain and retain career proficiency, while displaying initiative, enthusiasm, and cooperation. Respect: We will treat others with dignity and respect at all times while expecting others to do the same. Integrity: We will do what is right, legally and morally, both as an agency, and individually. We will

customer service expected from us by the officials and citizens of the State of Oklahoma and the Soldiers and Airmen of the Oklahoma National Guard.



Accomplishments & Challenges

Top accomplishments for FY 2021

- 1) Supported multiple State Active Duty (SAD) missions in support of Gubernatorial requests, resulting in one of the most actively utilized years in recent Oklahoma history.
- 2) Granted legislative and executive authorization for \$45M in state bond funds to construct a new museum for the Oklahoma National Guard.
- 3) Completed an innovative public/private software development project using CARES Act funding to ensure soldiers serving on state active duty missions are paid in a timely and efficient manner.
- 4) Completed multiple strategic land purchases, including two state facilities for the Thunderbird Challenge Program (TCP) to use as a new education center and administrative headquarters.

Challenges (current & upcoming years)

- 1) Fluctuating annual state appropriations makes it very difficult to conduct long-range planning for maintenance and construction projects with the federal government.
- 2) Recruiting and Retention
- 3) State active duty mission support
- 4) Federal reimbursement funding levels
- 5) Continued impacts from COVID 19 regulations
- 6) Op-tempo sustainment



Goals & Projects for FY 2023

Goals

- 1) Complete ~30% construction of the new Oklahoma National Guard Museum.
- 2) Improve the readiness of National Guard facilities to ensure support to our state and federal missions.
- 3) Secure legislative authorization to fund tuition and fees (currently just tuition) for all members of the Oklahoma National Guard.
- 4) Improve recruitment and retention to sustainable levels (~10% increase in year over year production and retainment)

Projects

- 1) Oklahoma National Guard Museum
- 2) Construct a new storage facility at the Lexington Aviation Facility, a \$10M federal project.
- 3) Construct a new maintenance shop at the Ardmore Readiness Center, a \$9.8M federal project.
- 4) OMD Headquarters building flood renovation, a phased project utilizing federal and state funding.
- 5) Build a new Joint Operation Center in Claremore, OK (If approved – ARPA funding request)
- 6) Build a new, consolidated Cadet barracks facility and mess hall in Pryor, OK (if approved – ARPA funding request)



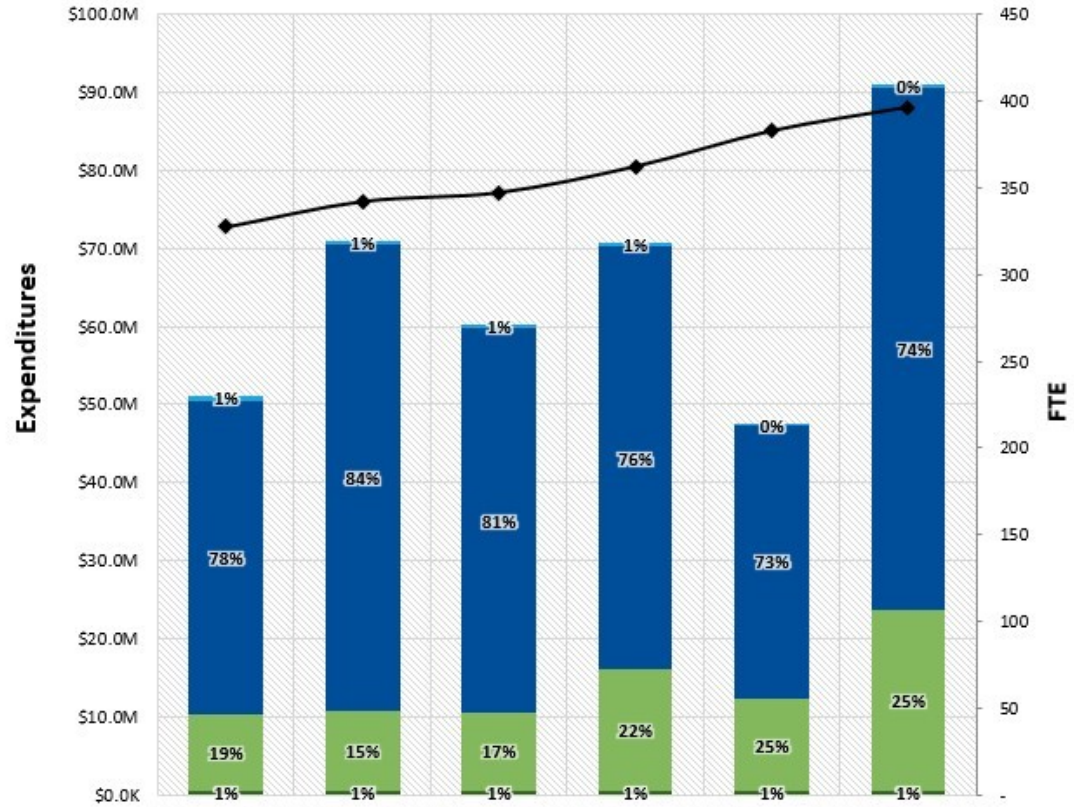
Savings & Efficiencies

- The vast majority of funding received by the Military Department is federal funding through the cooperative agreements. This funding provides a direct offset to costs in the areas of accounting and finance, human resources, and information management that would normally be incurred by the state in most other agencies. Wherever it is appropriate and prudent to do so, these costs are reimbursed by the federal government, providing exponential savings and efficiencies through shared services.
- Property Procurement and Utilization – This year, OMD strategically negotiated real property from several state agencies that were not efficiently utilizing the facilities located there to include an Education Center and Administration building for the Thunderbird Challenge Program in Pryor and the property adjoining OMD’s main headquarters to be utilized by our weapons of mass destruction team in OKC. These available state properties have allowed OMD to secure future operating space at a vastly reduced cost.
- Efficient Vehicle Utilization- OMD is able to operate an efficient fleet management program by charging federal programs within the cooperative agreements for the use of vehicles. This has allowed OMD to remain flexible and efficiently operate its fleet of required vehicles.
- Online Payroll Process Improvement – for the specific requirements of the Oklahoma National Guard while serving on state active duty. The State’s antiquated payroll system requires each Soldier to be manually entered as a new employee to receive pay, sometimes the number of Soldiers is in the thousands. Due to a limited number of staff authorized to process payrolls, OMD has seen huge inefficiencies in the timeliness and payment errors with SAD payrolls. Therefore, in partnership with a local software development company, OMD was able to develop a new online payment portal that allows the units to process these requests, greatly improving speed and efficiencies, while reducing errors.



Historic Actual Expenditures (FY 17-21) and Current Year Budget (FY 22)

Historic Actual Expenditures and Current Year Budget



	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022 Budget
Appropriated	\$9.9M	\$10.3M	\$10.0M	\$15.7M	\$12.0M	\$23.0M
Revolving	\$690.3K	\$503.8K	\$598.2K	\$402.9K	\$133.2K	\$307.5K
Federal	\$40.1M	\$59.6M	\$49.1M	\$54.0M	\$34.9M	\$67.1M
Agency Special Accounts	\$562.4K	\$495.9K	\$580.7K	\$557.4K	\$456.6K	\$564.2K
Total	\$51.2M	\$71.0M	\$60.3M	\$70.6M	\$47.4M	\$91.0M
FTE	328	342	347	362	383	396



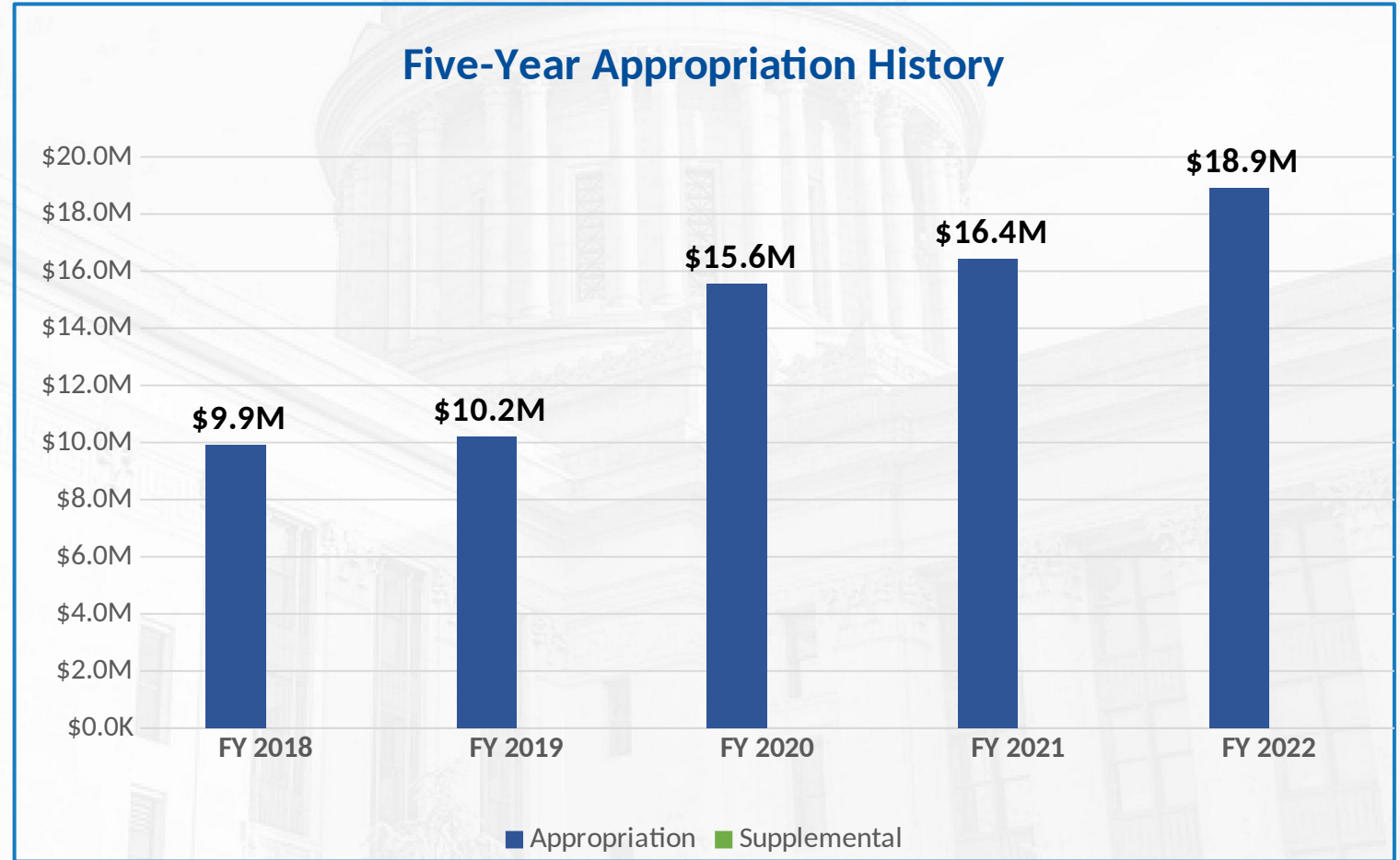


FY 2022 Budgeted Full Time Equivalents (FTE)

	FY 2022 Budgeted FTE
Total FTE	396
Supervisor FTE	76
Supervisors to Total FTE Ratio (%)	20%

Appropriation History

Fiscal Year	Appropriation (\$) <i>(include supplemental if applicable)</i>
FY 2018	\$9,906,466
FY 2019	\$10,195,256
FY 2020	\$15,558,432
FY 2021	\$16,411,582
FY 2022	\$18,911,582



Appropriated Carryover History and Justification

	FY 2017 (Actuals)	FY 2018 (Actuals)	FY 2019 (Actuals)	FY 2020 (Actuals)	FY 2021 (Actuals)	FY 2022 (Planned)
Total appropriated carryover amount expended (\$)	\$709,225	\$856,441	\$310,235	\$553,529	\$417,250	\$4.2M (Due to FY21 APPNS with an 18 month limit)

Fiscal Year of the original appropriation	Projected amount carried over to FY 2023 (\$)	Describe how projected carryover will be used in FY 2023
FY 2022	\$569,000	OMD never plans to carryover state appropriations to the next FY. However, 85% of our appropriations are tied to federal funding through the National Guard Bureau Cooperative Agreements for payrolls, construction contracts, purchase orders and authority orders. The majority of these encumbrances remain open beyond June 30 th for anticipated invoices and as the federal programs reconcile their accounts any outstanding encumbrance balances are canceled and carried forward to the next FY causing our carryovers. The projected carryover amount for FY23 is an average of \$569K that will be used to complete designed and ready military construction projects as well as much needed maintenance and repairs of facilities.
FY 2021	\$0	We plan to have all FY21 appropriations, that are carried over to FY22 as described above, expended without the need to carryover to FY23.
Total projected FY 23 Carryover (\$)	\$569,000	



Available Cash Description and Justification

Class Fund #	Available Cash amount (\$)
	N/A
Total Available Cash:	

Available cash is unbudgeted cash that is not restricted by federal partners, statute, or contractual obligations.

Fiscal Year	Agency's plan to deploy available cash (include amounts):
FY 2023	OMD's first priority for available cash is to provide the resources necessary for the Oklahoma National Guard to provide units and personnel ready to support the state and nation when called upon. These resources include 500+ state owned, leased or licensed facilities throughout the state that must be maintained to Department of the Army and Air Force standards.
FY 2024	OMD's first priority for available cash is to provide the resources necessary for the Oklahoma National Guard to provide units and personnel ready to support the state and nation when called upon. These resources include 500+ state owned, leased or licensed facilities throughout the state that must be maintained to Department of the Army and Air Force standards.
FY 2025	OMD's first priority for available cash is to provide the resources necessary for the Oklahoma National Guard to provide units and personnel ready to support the state and nation when called upon. These resources include 500+ state owned, leased or licensed facilities throughout the state that must be maintained to Department of the Army and Air Force standards.



Agency Key Performance Metrics

Metric		Goal	FY 20 Actuals	FY 21 Actuals	FY 22 Target	FY 23 Target
1	Readiness Center modernization projects	Address the deferred maintenance backlog of OMD National Guard facilities across the state.	1 - Okmulgee RC	0	0	0
2	Thunderbird Youth Challenge Facility Improvement	Improve the quality of life for cadets in the Thunderbird Youth Challenge Program.	1 - Barracks Bldg 306	1 - Barracks Bldg 310	2 - Admin Bldg. and Auditorium	1 - Gym
3	Thunderbird Challenge Program Graduates	Operate OMD's two youth programs at the highest levels of federal complains.	120/0* COVID-19	111/72* COVID-19	110/110	110/110
4	DoD STARBASE Participants	Operate OMD's two youth programs at the highest levels of federal complains.	2,311/101* COVID-19	1,789/97* COVID-19	3,500/150	3,500/150
5						



Budget & Supplemental Request Summary

	Request Name	FY 23 Appropriated Request Amount (\$)	Type of Request: Operating, One-time, or Supplemental
1	<p>OMD is not requesting additional funding above our FY22 budget. We are requesting to stabilize our FY23 budget and beyond at our FY22 levels to allow for the development of a true long-range maintenance and sustainment program for the 500+ facilities owned, leased, or licensed. 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.</p>	\$0	N/A
2			
3			
4			
5			

