

FY 2025 Budget Performance Review
025 Oklahoma Military Department

Version Original
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Agency 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.

Division and Program Descriptions

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 of the Oklahoma National Guard.

02 - Support Services

Provides and administers all budgetary information, operational expenditures and procurement services for the agency as well as state active duty support when called by the Governor. Department 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 through historical exhibits and interactive displays.

05 - Youth Programs

Thunderbird Challenge Program: A residential 22 week program working with 16-18 year old at-risk youth with an additional 1 year mentoring. JOB CHALLENGE: A follow on residential program to Thunderbird that provides graduates with education and training for job placement. STARBASE: A DoD program that focuses on elementary students, primarily 5th graders. The program serves students that are historically under-represented in Science, Technology, Engineering and Math to help inspire them as they continue their education.

06 - Federal Programs

Administers operational activities for the Camp Gruber Training Site with 100% federal funds, the Oklahoma City and Tulsa Air National Guard Bases with 75% federal funds for operations and maintenance and 100% federal funds for security and fire protection services. Provides 100% federal funds for telecommunication services, engineering and environmental services, family support to Soldiers and Airmen during deployments, and security for OKNG locations.

88 - IT Division

Provides automation and technology support to agency and programs.

FY'24 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
100100	Adjutant General	\$2,851,202	\$0				\$2,851,202
100103	Employee Personnel	\$525,088	\$275,000				\$800,088
200201	State Accounting	\$2,379,658	\$2,100,000	\$220,400		\$25,000	\$4,725,058
200206	State Active Duty	\$0	\$0		\$2,063,431		\$2,063,431
300301	Facility Maintenance	\$3,599,746	\$5,000,000				\$8,599,746
400401	45th Infantry Division Museum	\$3,872,463	\$0	\$15,500			\$3,887,963
500502	Thunderbird Challenge Program	\$2,826,749	\$5,480,278				\$8,307,027
500503	Starbase Youth Program	\$0	\$2,040,231				\$2,040,231
500512	Sooner Job Challenge	\$0	\$2,425,049				\$2,425,049
600601	Family Programs	\$0	\$1,000,000				\$1,000,000
600602	Environmental	\$0	\$1,300,000				\$1,300,000
600603	Plans, Operations & Training	\$0	\$1,568,450				\$1,568,450
600604	Director of Engineering	\$90,000	\$1,500,000				\$1,590,000
600605	Camp Gruber Training Site	\$0	\$11,000,000				\$11,000,000
600607	OKC Air Base Operations and Maintenance	\$583,900	\$2,006,400				\$2,590,300
600609	Tulsa Air Base Operations and Maintenance, Firefighters	\$676,600	\$3,788,826				\$4,465,426
600610	Tulsa Air Base Security	\$0	\$1,000,000				\$1,000,000
600612	DOIM, Information Management	\$80,000	\$1,450,000				\$1,530,000
8800001	ISD Admin	\$290,000	\$2,070,000			\$10,000	\$2,370,000
8800005	ISD Youth	\$50,000	\$150,000				\$200,000
8858305	ISD Starbase	\$0	\$150,000				\$150,000
9100006	Military Construction	\$9,787,245	\$19,000,000				\$28,787,245
9300001	ARPA Holistic Health Center		\$2,215,000				\$2,215,000
9400001	ARPA Thunderbird Challenge Facility		\$1,190,000				\$1,190,000
9500001	APRA Joint Operations Center		\$800,000				\$800,000
Total		\$27,612,651	\$67,509,234	\$235,900	\$2,063,431	\$35,000	\$97,456,216

- Please describe source of Local funding not included in other categories: State Active Duty funding from OEM.
- Please describe source(s) and % of total of "Other" funding if applicable for each department: Counterdrug Asset Forfeiture funds from federal law enforcement agencies .005%

FY'23 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
19301	GRF - Duties	\$1,721,000					\$1,721,000
20500	National Guard Museum			\$42,270			\$42,270
21000	OMD Revolving Fund			\$304,788			\$304,788
22000	Income Tax Checkoff Revolving Fund			\$126,530			\$126,530
22500	Patriot License Plate Revolving Fund			\$73,154			\$73,154
23000	Military Justice Revolving Fund			\$13,364			\$13,364
41500	Counterdrug					\$86,997	\$86,997

- Please describe source of Local funding not included in other categories:
- Please describe source(s) and % of total of "Other" funding if applicable: Counterdrug Asset Forfeiture Funds from support to federal law enforcement agencies.

What changes did the agency make between FY'23 and FY'24?

- Are there any services no longer provided because of budget cuts?
No
- What services are provided at a higher cost to the user?
OMD does not charge the public for our services, however, the rise in utilities, maintenance, and construction costs are funded indirectly by the public through federal and state taxes.
- What services are still provided but with a slower response rate?
Due to OMD receiving a large portion of its budget from federal funding, we are able to respond to the Governor at the same speed. However, the failing state of our facilities could potentially hinder that response time if not maintained at an acceptable standard.
- Did the agency provide any pay raises that were not legislatively/statutorily required?
In order to retain qualified personnel, OMD provided pay for performance increases to employees that met or exceeded standards. 350 of our 380 employees are wholly or partially subsidized by the Federal Government, with the average State cost share at only 25%. The state share for the pay increases was \$191,772.

FY'25 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
100100	Adjutant General	\$3,351,202	\$0	\$0	\$0	\$3,351,202	17.54%
100103	Employee Personnel	\$525,088	\$275,000	\$0	\$0	\$800,088	0.00%
200201	State Accounting	\$2,379,658	\$2,100,000	\$220,400	\$25,000	\$4,725,058	0.00%
200206	State Active Duty	\$0	\$0	\$0	\$2,063,431	\$2,063,431	0.00%
300301	Facility Maintenance	\$3,599,746	\$5,000,000	\$0	\$0	\$8,599,746	0.00%

400401	45th Infantry Division Museum	\$3,872,463	\$0	\$15,500	\$0	\$3,887,963	0.00%
500502	Thunderbird Challenge Program	\$2,826,749	\$5,480,278	\$0	\$0	\$8,307,027	0.00%
500503	Starbase Youth Program	\$0	\$2,040,231	\$0	\$0	\$2,040,231	0.00%
500512	Sooner Job Challenge	\$0	\$2,425,049	\$0	\$0	\$2,425,049	0.00%
600601	Family Programs	\$0	\$1,000,000	0	\$0	\$1,000,000	0.00%
600602	Environmental	\$0	\$1,300,000	\$0	\$0	\$1,300,000	0.00%
600603	Plans, Operations & Training	\$0	\$1,568,450	\$0	\$0	\$1,568,450	0.00%
600604	Director of Engineering	\$90,000	\$1,500,000	\$0	\$0	\$1,590,000	0.00%
600605	Camp Gruber Training Site	\$0	\$11,000,000	\$0	\$0	\$11,000,000	0.00%
600607	OKC Air Base Operations and Maintenance	\$583,900	\$2,006,400	\$0	\$0	\$2,590,300	0.00%
600609	Tulsa Air Base Operations and Maintenance, Firefighters	\$676,600	\$3,788,826	\$0	\$0	\$4,465,426	0.00%
600610	Tulsa Air Base Security	\$0	\$1,000,000	\$0	\$0	\$1,000,000	0.00%
600612	DOIM, Information Management	\$80,000	\$1,450,000	\$0	0	\$1,530,000	0.00%
8800001	ISD Admin	\$290,000	\$2,070,000	\$0	\$10,000	\$2,370,000	0.00%
8800005	ISD Youth	\$50,000	\$150,000	\$0	\$0	\$200,000	0.00%
8858305	ISD Starbase	\$0	\$150,000	\$0	\$0	\$150,000	0.00%
9100006	Military Construction	\$4,374,594	\$19,000,000	\$0	\$0	\$23,374,594	-18.80%
9300001	ARPA Holistic Health Center	\$0	\$0	\$0	\$0	\$0	-100.00%
9400001	ARPA Thunderbird Challenge Facility	\$0	\$0	\$0	\$0	\$0	-100.00%
9500001	APRA Joint Operations Center	\$0	\$0	\$0	\$0	\$0	-100.00%
Total		\$22,700,000	\$63,304,234	\$235,900	\$2,098,431	\$88,338,565	-9.36%

1. Please describe source(s) and % of total of "Other" funding for each department:
Counterdrug Asset Forfeiture program and State Active duty reimbursed by OEM.

Request by Priority		Request Description	Appropriation Request Amount (\$)
Request 1:	Vinita Readiness Center Modernization		\$587,350
Request 2:	Counter Unmanned Aerial Systems (UAS) School		\$500,000
Request 3:			
Request 4:			
Request 5:			
Top Five Request Subtotal:			\$1,087,350
Total Increase above FY-24 Budget (including all requests)			\$ 1,087,350
Difference between Top Five requests and total requests:			\$0

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

Yes, the National Guard Bureau has ruled that paying into the OPERS system for a Pathfinder employee is an unauthorized cost for reimbursement because that individual does not benefit from the OPERS contribution. The current cost for the agency that would have been reimbursed by the federal government before the implementation of Pathfinder is \$550K annually. That cost will continue to rise as OPERS retirees are replaced with new hires into the Pathfinder system. NGB has also determined the portion of the agency's 16.5% OPERS payment that is above the actuarially rate is not an authorized cost for reimbursement. The additional cost to the agency to pay the amount above the actuarially rate is \$550K annually. Total cost to the agency for these two issues is over \$1.1M each year that could have been used for armory modernization and maintenance.

How would the agency be affected by receiving the same appropriation for FY '25 as was received in FY '24? (Flat/ 0% change)

A 0% change in appropriations would require the agency to reduce funding identified for deferred maintenance on our facilities so that we could match the \$2M federal funding budgeted to modernize the Vinita Readiness Center.

How would the agency handle a 2% appropriation reduction in FY '25?

A 2% (\$432,253) reduction from FY24 funding levels would be absorbed through the delayed hiring of positions vacated from retiring personnel and reducing facility maintenance where possible.

Is the agency seeking any fee increases for FY '25?

Increase #	Description	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1	No, OMD does not charge the citizens of Oklahoma for our services.	\$0	
Increase 2			
Increase 3			

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

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRPC? (Yes/No)
Priority 1 Vinita Readiness Center modernization	\$2,000,000	Yes
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20
12.020	Starbase Youth Program	500503, 885305	\$2,190,231	\$1,358,013	\$1,283,722	\$1,362,970	\$1,372,831
12.401	Army and Air National Guard Administration	300301, 600601, 600602, 600603, 600604, 600605, 600607, 600609 600610, 600612, 8800001, 9100006	\$45,058,676	\$38,005,010	\$36,484,500	\$38,729,113	\$29,477,767
12.404	Army and Air National Guard Youth Programs	500502, 500512, 8800005	\$8,055,327	\$5,190,831	\$4,346,378	\$3,823,039	\$3,556,341
12.400	Major Military Construction	9100006	\$8,000,000	\$10,000,000	\$9,990,100	\$7,372,428	\$8,346,865

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 I, Section VIII of the US Constitution - "Congress shall have power to provide for organizing, arming, and disciplining the militia, and for governing such part of them as may be employed in the service of the United States..." Federal funding provides for the purchase and maintenance of all equipment, and for the training and salaries of all OKNG personnel. These personnel and equipment are available for use by the State at a fair reimbursable rate. The Oklahoma Military Department (State) receives federal dollars through various Cooperative Agreements with a state matching requirement.

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

To date, the cooperative agreements have been fully funded when the State matching requirement is met.

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, house, and equip its personnel to meet its Federal and State mission requirements. The Cooperative Agreements fund 50-100% of each State employee's salary that supports the OKNG's mission through operations and maintenance of its facilities. Ending all federally funded cooperative agreements would drastically reduce the FTEs of OMD from 380+ to maybe 25 employees as well as all other expenditures that rely on a federal share, ie. utilities, maintenance, security, youth programs. To sustain current operations, the budget request for OMD would see an increase to well over \$50M. It should be noted that TOTAL federal spending for the OKNG is approximately \$300 million each year between the state and federal departments.

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

75% of agency expenditures are covered by federal funding from the National Guard, so depending on the size of the budget cut, we would have to layoff employees and reduce all supply and services to the bare minimum.

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

Yes, OMD requested \$2,425,049 in federal funding to start the Job Challenge Program which is a follow on program from the Thunderbird Challenge Program. The first two years of the program are 100% federally funded to acquire the facilities and equipment necessary to stand up the program. After the second year, the program requires a 25% state match to operate the program. OMD also requested \$26M in 100% federal funding to build a new readiness center in Shawnee which is currently under design. The funds are expected in FY25.

FY 2024 Budgeted FTE						
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K
						\$100K+

1	Administration	4	17	3	12	3	3
2	Support Services/Military Const.	3	10	0	11	2	0
3	Armory Maintenance	15	30	11	33	1	0
4	Museum Management	2	4	1	4	1	0
5	Youth Programs	23	65	3	82	2	1
6	Federal Programs	42	181	39	162	25	3
Total		89	307	51	304	34	7

FTE History by Fiscal Year							
Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
1	Administration	21.0	21.0	21.0	35.0	34.0	39.0
2	Support Services/Military Const.	13.0	11.0	11.0	67.0	64.0	54.0
3	Armory Maintenance	45.0	41.0	40.0	43.0	42.0	36.0
4	Museum Management	6.0	6.0	6.0	6.0	4.0	4.0
5	Youth Programs	88.0	87.0	79.0	80.0	83.0	89.0
6	Federal Programs	223.0	195.0	191.0	144.0	156.0	114.0
Total		396.0	361.0	348.0	375.0	383.0	336.0

Performance Measure Review					
Program Name	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
National Guard Administration - Readiness Center Modernization Project	0*	0*	0*	1 Okmulgee RC	0
National Guard Youth Programs - Facility Improvement Projects	2 Demolish bldgs. Design new barracks	4 Roofs, parking, flooring	1 Barracks 310 Reno	1 Barracks 306 Reno	0
National Guard Youth Programs - Maximum Thunderbird Challenge Program Graduates Maximum Starbase Student Participation	252 3,078	256 2,590	183* 1,789*	120* 2,311*	214 4,032
	Restructured program	SB Funding issues with school busses	*COVID	*COVID	

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance
Revolving Fund 205 Museum Fund			
Operations and maintenance of the 45th Inf Division Museum. Funds from donations and sale of Veterans Motorcycle License Plates.	\$18,431	\$5,006	\$42,270
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.	\$227,893	\$160,330	\$304,788
Revolving Fund 220 NG Relief Fund			
Provides emergency financial support to members of the Oklahoma National Guard. Funds from Income Tax Checkoff.	\$7,695	\$15,805	\$126,530
Revolving Fund 225 Patriot License plate Fund			
Deployment related purposes for members of the Oklahoma National Guard. Funds from the sale of the Patriot License Plate.	\$11,380	\$5,786	\$73,154
Revolving Fund 230 Military Justice Fund			
Pays fees and travel expenses for witnesses, experts, victims, interpreters, etc., for Military Justice cases. Funds can be appropriated or from Soldiers fined for misconduct.	\$2,788	\$5	\$13,364

FY 2024 Current Employee Telework Summary						
List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.				Full-time and Part-time Employees (#)		
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
No employees teleworking						0
						0
Total Agency Employees						0