

## Oklahoma Military Department - 025

Lead Administrator: Major General Robbie Asher, Adjutant General

FY'16 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$2,186,760	\$1,773,429	\$0	\$0	\$0	\$3,960,189
Support Services	\$3,731,998	\$23,039,337	\$210,000	\$0	\$0	\$26,981,335
Armory Maintenance	\$1,555,810	\$5,179,643	\$0	\$0	\$0	\$6,735,453
Museum Management	\$308,400	\$0	\$9,600	\$0	\$0	\$318,000
Youth Programs	\$2,079,725	\$4,460,991	\$0	\$0	\$0	\$6,540,716
Federal Programs	\$1,337,794	\$11,240,921	\$0	\$0	\$0	\$12,578,715
ISD	\$89,500	\$1,675,000	\$0	\$0	\$0	\$1,764,500
<b>Total</b>	<b>\$11,289,987</b>	<b>\$47,369,321</b>	<b>\$219,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,878,908</b>

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

FY'15 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'15 Carryover	\$793,611	\$0	\$580,670	\$0	\$0	\$1,374,281

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

What Changes did the Agency Make between FY'15 and FY'16?	
<b>1.) Are there any services no longer provided because of budget cuts?</b>	All services are still being provided.
<b>2.) What services are provided at a higher cost to the user?</b>	No increase in cost to users other than market fluctuation, ie. Utilities.
<b>3.) What services are still provided but with a slower response rate?</b>	No significant change in response rate of services between FY15 and FY16.
<b>4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document</b>	Yes, MG Asher approved a 2% pay raise for all employees that met or exceeded standards on the FY15 PMP to help offset inflation. Because the Military Dept is 21% below the average state employee pay, MG Asher also provided pay increases for equity base, additional duties, career progression, and market adjustments to help close that gap. The total state cost share for over 340 employees was \$143,000.

FY'17 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$2,186,760	\$1,773,429	\$0	\$0	\$3,960,189	0.00%
Support Services	\$5,131,998	\$24,439,337	\$50,000	\$0	\$29,621,335	9.78%
Armory Maintenance	\$3,555,810	\$7,179,643	\$0	\$0	\$10,735,453	59.39%
Museum Management	\$308,400	\$0	\$10,000	\$0	\$318,400	0.13%
Youth Programs	\$2,079,725	\$4,460,991	\$0	\$0	\$6,540,716	0.00%
Federal Programs	\$1,740,794	\$11,240,921	\$0	\$0	\$12,981,715	3.20%
ISD	\$89,500	\$1,675,000	\$50,000	\$0	\$1,814,500	2.83%
<b>Total</b>	<b>\$15,092,987</b>	<b>\$50,769,321</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$65,972,308</b>	<b>12.05%</b>

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

FY'17 Top Five Appropriation Funding Requests		\$ Amount
Request 1: Legacy Armory Modernization Program for Okmulgee RC and Bldg 3503 at JFHQ. Federal match \$2.4M.		\$1,400,000
Request 2: Facility Maintenance and Sustainment. Federal match \$2M.		\$2,000,000
Request 3: Improve facilities at the Thunderbird Youth Academy in Pryor, OK. No federal match.		\$403,000
<b>Total Increase above FY-17 Request</b>		<b>3,803,000</b>

How would the agency handle a 5% appropriation reduction in FY'17?
A 5% (\$560K) reduction in appropriations would cause continued/further deferment of facilities maintenance on our readiness centers (Armories). We would not backfill employee losses aside from key positions. We will be unable to remodel the Okmulgee Readiness Center, resulting in the loss of the Federal Cost Share of \$2.4M being utilized on State facilities.

How would the agency handle a 7.5% appropriation reduction in FY'17?
A 7.5% (\$847K) reduction in appropriations will cause us to terminate approximately 20 employees and cut one 100% State funded program which we operate in concert with Oklahoma Juvenile Affairs (OJA) – the State Transition and Reintegration System (STARS). This program provides court ordered GPS tracking for between 80 and 110 adjudicated youth per day. This program is operated under a memorandum of agreement with OJA based on funding availability. We will be unable to remodel the Okmulgee Readiness Center, resulting in the loss of the Federal Cost Share of \$2.4M being utilized on State facilities.

How would the agency handle a 10% appropriation reduction in FY'17?
A 10% (\$1.13M) reduction in appropriations will result in both of the courses of action outlined in the 5% and 7.5% reductions. Termination of approximately 20 employees and the STARS Program, as well as the continued/further deferment of facilities maintenance on our readiness centers (Armories) across the

State. We will be unable to remodel the Okmulgee Readiness Center, resulting in the loss of the Federal Cost Share of \$2.4M being utilized on State facilities.

Is the agency seeking any fee increases for FY'16?		\$ Amount
Increase 1	N/A	\$0
Increase 2	N/A	\$0
Increase 3	N/A	\$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 \$5.5M depending on the size of the facility. In FY17, the Okmulgee Readiness Center is scheduled to be remodeled for a total of \$5M. 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?**  
 All of the Federal funds provided to the agency are based in Article II, Section 2 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 reimburseable rate. The Oklahoma Military Department (State) receives Federal dollars through various Cooperative Agreements which the State must have a matching share. The Federal funds executed for FY15 Operations and Maintenance accounts were \$30,879,096 with a State match of \$9,694,321; Federal funds received for Youth Programs operated by OMD were \$4,166,768, with a State match of \$2,173,679.

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

**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 Agreement funds 75% of State employee salaries that support the OKNG's mission through operations and maintenance of its facilities. Ending all Federal funding Cooperative Agreements would drastically reduce the FTE of the OMD as well as all other areas that rely on a Federal share, ie. utilities, maintenance, security, youth programs. The budget request for the OMD would see an increase from \$12M to well over \$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?**  
 The OKNG's share of Federal spending cuts through the NDAA will result in the loss of some Army National Guard units and personnel as well as some full-time manning. None of these cuts impact the Oklahoma Military Department's Cooperative Agreements or Federal cost share. Long-term, continued cuts in Federal funding could have a serious impact on the Oklahoma National Guard's readiness to respond to State and Federal emergencies and could cause a reduction in funding to the Cooperative Agreements which would result in fewer Federal funds reimbursed to the state.

**5.) Has the agency requested any additional federal earmarks or increases?**  
 The agency requested \$2.5M in additional funds to execute the Edmond Readiness Center Remodel project. NGB confirmed that funds were available in FY16.

**Division and Program Descriptions**

**Administrative Services**  
 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.

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

**Museum Management**  
 Provides military artifacts for viewing by the public.

**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.

**Federal Programs**  
 Administers operational activities for the Camp Gruber Training Site which is 100% federally funded, and the Oklahoma City and Tulsa Air National Guard Bases that are 100% federally funded for security and 75/25% for all other expenses.

**IT Division**  
 Provides automation and technology support to agency.

FY'17 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	5	8	31	12	24	3
Support Services	10	15	40	21	30	4
Armory Maintenance	14	6	31	15	22	0
Museum Management	1	3	1	2	1	1
Youth Programs	23	0	90	66	24	0
Federal Programs	25	45	71	68	48	0
<b>Total</b>	<b>78</b>	<b>77</b>	<b>264</b>	<b>184</b>	<b>149</b>	<b>8</b>

FTE History					
	2016 Budgeted	2015	2012	2009	2005
Administration	37	36	38	39	unknown
Support Services	70	48	40	34	unknown
Armory Maintenance	38	36	28	27	unknown
Museum Management	3	4	4	2	unknown
Youth Programs	101	85	100	117	unknown
Federal Programs	136	124	126	133	unknown
<b>Total</b>	<b>385</b>	<b>333</b>	<b>336</b>	<b>352</b>	<b>0</b>

Performance Measure Review					
	FY'15	FY'14	FY'13	FY'12	FY'11
**New Performance Measures for FY16					
<b>Measure I</b>					
<b>Force structure needs and requirements</b>					
OKNG Armories/AFRCs	26	26	26	27	27
OKNG Personnel strength	100%	100%	100%	100%	100%
<b>Measure II</b>					
<b>Full-time employee requirements</b>					
Federal full-time workforce	1,795	-	-	-	-
State full-time workforce	333	340	341	336	345
<b>Measure III</b>					
<b>Upgrade facilities</b>					
Roof replacement	1	1	3	3	1
Meet required facility codes	1	1	3	3	1
<b>Measure IV</b>					
<b>IT Systems</b>					
Communication Costs	650,000	-	-	-	-
Network database availability	100%	100%	100%	100%	100%

Revolving Funds (200 Series Funds)			
	FY'13-15 Avg. Revenues	FY'13-15 Avg. Expenditures	June '15 Balance
<b>Revolving Fund 205 Museum Fund</b> Operations and maintenance of the 45th Inf Div Museum.	\$9,623	\$9,244	\$13,545
<b>Revolving Fund 210 OMD Fund</b> Operations and maintenance, construction, and equipment for OKNG facilities.	\$147,997	\$131,525	\$375,616
<b>Revolving Fund 220 NG Relief Fund</b> Provides emergency financial support to members of the OK National Guard.	\$8,447	\$17,495	\$106,871
<b>Revolving Fund 225 Patriot License plate Fund</b> Deployment related purposes for members of the OK National Guard.	\$5,733	\$0	\$58,288
<b>Revolving Fund 230 Military Justice Fund</b> Used to pay fees and travel expenses for witnesses, experts, victims, interpreters, etc. for Military Justice cases.	\$0	\$0	\$5,000

