



# JOINT BUDGET COMMITTEE STAFF FY 2018-19 BUDGET BRIEFING SUMMARY

Colorado General Assembly  
Joint Budget Committee

## *Department of Military and Veterans Affairs*

The Department of Military and Veterans Affairs is responsible for training and maintaining Colorado's State militia forces to protect the safety and health of Colorado's residents and serve as a reserve force for the U.S. Armed Forces. The Department's FY 2017-18 appropriation represents approximately 0.8 percent of statewide operating appropriations and 0.1 percent of statewide General Fund appropriations.

### FY 2017-18 APPROPRIATION AND FY 2018-19 REQUEST

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2017-18 APPROPRIATION:</b>						
SB 17-254 (Long Bill)	226,868,060	10,430,168	1,135,343	0	215,302,549	1,393.3
Other legislation	100,000	100,000	0	0	0	0.0
<b>TOTAL</b>	<b>\$226,968,060</b>	<b>\$10,530,168</b>	<b>\$1,135,343</b>	<b>\$0</b>	<b>\$215,302,549</b>	<b>1,393.3</b>
<b>FY 2018-19 APPROPRIATION:</b>						
FY 2017-18 Appropriation	\$226,968,060	10,530,168	\$1,135,343	\$0	\$215,302,549	1,393.3
R1 Grand Junction veterans one stop	156,282	156,282	0	0	0	1.3
R2 Safety training	54,585	54,585	0	0	0	0.0
NP1 Operating system suite	4,245	4,245	0	0	0	0.0
NP2 Cybersecurity insurance	1,323	1,323	0	0	0	0.0
Centrally appropriated line items	239,014	129,425	14,293	0	95,296	0.0
Annualize prior year budget actions	1,609	1,792	0	0	(183)	0.1
Annualize prior year legislation	(100,000)	(100,000)	0	0	0	0.0
<b>TOTAL</b>	<b>\$227,325,118</b>	<b>\$10,777,820</b>	<b>\$1,149,636</b>	<b>\$0</b>	<b>\$215,397,662</b>	<b>1,394.7</b>
<b>INCREASE/(DECREASE)</b>	<b>\$357,058</b>	<b>\$247,652</b>	<b>\$14,293</b>	<b>\$0</b>	<b>\$95,113</b>	<b>1.4</b>
Percentage Change	0.2%	2.4%	1.3%	0.0%	0.0%	0.1%

**R1 GRAND JUNCTION VETERANS ONE-STOP:** The request adds \$156,282 General Fund and 1.3 FTE in FY 2018-19 to staff a new Veterans one-stop center in Grand Junction. The request annualizes to \$230,134 General Fund and 3.2 FTE in FY 2019-20 and \$231,367 General Fund and 3.2 FTE in FY 2020-21 ongoing.

**R2 SAFETY TRAINING:** The request adds \$54,585 General Fund in FY 2018-19 for training, materials and equipment to support the Department Safety Program for all personnel. The request annualizes to \$24,085 General Fund in FY 2019-20 and ongoing.

**NP1 OPERATING SYSTEM SUITE:** The request includes the Department's share of a request in the Governor's Office of Information Technology (OIT) to create a new common policy service that encompasses products and services under the new Microsoft Licensing Agreement. This request will be addressed in the briefing for the Governor's Office.

**NP2 CYBERSECURITY INSURANCE:** The request includes Department's share of a request in the Department of Personnel for cybersecurity liability insurance.

**CENTRALLY APPROPRIATED LINE ITEMS:** The request includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; workers' compensation; shift differential; legal services; payment to risk management and property funds; vehicle lease payments; payments to the Governor's Office of Information Technology (OIT); Capitol complex leased space; and CORE operations.

**ANNUALIZE PRIOR YEAR BUDGET ACTIONS:** The request includes small adjustments for the second-year impact of prior year salary survey and merit based pay and other FY 2017-18 budget actions.

**ANNUALIZE PRIOR YEAR LEGISLATION:** The request eliminates one-time funding appropriated in S.B. 17-183 (U.S.S. Colorado Commissioning).

## SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

**VETERANS ONE-STOP CENTER IN GRAND JUNCTION:** The Department of Military affairs requests \$156,282 General Fund and 1.3 FTE in FY 2018-19, annualizing to \$231,367 and 3.2 FTE by FY 2020-21, to staff a new veterans one-stop center in Grand Junction. Staff recommends that the JBC sponsor legislation providing more explicit statutory authorization for the one-stop.

**COLORADO VETERANS AND VETERANS PROGRAMS:** Veterans represent 9.8 percent of the adult population in Colorado, which is significantly above the national average. Federal Veterans Administration outlays for Colorado totaled \$3.7 billion in FFY 2016, including funding for pensions, disability payments, medical, educational, and other benefits. In FY 2017-18, the General Assembly appropriated \$9.7 million from the General Fund and tobacco settlement funds for Colorado veterans programs. Medicaid expenditures for veterans are likely in the tens of millions, but exact figures are not available.

## FOR MORE INFORMATION

**JBC STAFF ANALYST:** Amanda Bickel  
(303) 866-4960  
Amanda.bickel@state.co.us

**TO READ THE ENTIRE BRIEFING:** [http://leg.colorado.gov/sites/default/files/fy2018-19\\_milbrf.pdf](http://leg.colorado.gov/sites/default/files/fy2018-19_milbrf.pdf)