



JOINT BUDGET COMMITTEE STAFF FY 2019-20 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 2018-19 appropriation represents approximately 0.8 percent of statewide operating appropriations and 0.1 percent of statewide General Fund appropriations.

FY 2018-19 APPROPRIATION AND FY 2019-20 REQUEST

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION:						
FY 2018-19 Appropriation	\$232,023,683	\$11,110,115	\$1,203,530	\$0	\$219,710,038	1,407.2
TOTAL	\$232,023,683	\$11,110,115	\$1,203,530	\$0	\$219,710,038	1,407.2
FY 2019-20 REQUESTED APPROPRIATION:						
FY 2018-19 Appropriation	\$232,023,683	\$11,110,115	\$1,203,530	\$0	\$219,710,038	1,407.2
R1 Facilities maintenance staff and vehicles	141,521	141,521	0	0	0	1.4
R2 Western region director and one source utilities	251,919	217,464	34,455	0	0	0.9
R3 Staff development and education program	59,675	59,675	0	0	0	0.0
NP1-3 Non-prioritized OIT requests	33,772	33,772	0	0	0	0.0
Centrally appropriated line items	485,155	219,378	18,719	0	247,058	0.0
Annualize prior year legislation	193,404	69,283	380	0	123,741	2.0
Annualize prior year budget actions	(140,118)	(31,700)	0	0	(108,418)	0.0
TOTAL	\$233,049,011	\$11,819,508	\$1,257,084	\$0	\$219,972,419	1,411.5
INCREASE/(DECREASE)	\$1,025,328	\$709,393	\$53,554	\$0	\$262,381	4.3
Percentage Change	0.4%	6.4%	4.4%	0.0%	0.1%	0.3%

R1 FACILITIES MAINTENANCE STAFF AND VEHICLES: The Department requests \$141,521 General Fund and 1.4 FTE to enhance staffing and support vehicles for maintenance of National Guard armories (readiness centers) and other facilities throughout the State. Once matched with federal funds, the request is for \$748,578 total funds (including \$141,521 General Fund and \$607,056 federal funds), 9.0 FTE and 8 new vehicles for FY 2019-20. This amount would be ongoing in future years.

R2 WESTERN REGION DIRECTOR AND ONE-SOURCE UTILITIES: The Department requests an increase of \$251,919, including \$217,464 General Fund, \$34,455 cash funds and 0.9 FTE in FY 2019-20. This includes \$137,820 for operating costs and utilities for the new Veterans' One-source (one-stop) Center in Grand Junction, which is scheduled to open May 2019. It also includes \$114,099 for a new Western Region director for the Division of Veterans Affairs, including personal services, operating expenses, and vehicle lease costs. The request annualizes to \$255,857,

including \$186,947 General Fund and \$68,910 cash funds and 1.0 FTE in FY 2020-21. Twenty-five percent of the facility operating and utilities costs would be from lease payments from agencies operating in the new facility in FY 2019-20, and this would increase to 50 percent in FY 2020-21.

R3 STAFF DEVELOPMENT AND EDUCATION PROGRAM: The Department requests \$59,675 General Fund in FY 2019-20, continuing in future years, for a staff development and education program. The goal is to provide additional career growth opportunities for Department staff and improve job satisfaction and retention. The request will enable 25 employees per year to participate in the state’s Center for Organizational Effectiveness customer service and leadership certification programs.

NP1-3 NON-PRIORITIZED OIT REQUESTS: The request includes adjustments for the Department’s share of several initiatives in the Governor’s Office of Information Technology (OIT). These requests will be addressed in a separate staff briefing for OIT.

NON-PRIORITIZED OIT REQUESTS			
	TOTAL FUNDS	GENERAL FUND	FTE
OIT Securing IT operations	\$31,422	\$31,422	0.0
OIT Application refresh and consolidation	1,466	1,466	0.0
OIT Optimize self-service capabilities	884	884	0.0
TOTAL	\$33,772	33,772	0.0

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; CORE operations; and PERA direct distributions. These requests will be addressed in separate staff briefings for the Department of Personnel and Administration.

ANNUALIZE PRIOR YEAR LEGISLATION: The request includes adjustments for the second-year impact of prior year legislation.

ANNUALIZE PRIOR YEAR LEGISLATION					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	FEDERAL FUNDS	FTE
Annualize SB 18-200 (PERA)	\$134,477	\$10,356	\$380	\$123,741	0.0
Annualize HB 18-1337 Veterans One Stop Center	58,927	58,927	0	0	2.0
TOTAL	\$193,404	69,283	\$380	\$123,741	2.0

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The request includes adjustments for the second-year impact of prior year budget actions.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	FEDERAL FUNDS	FTE
Annualize prior year salary survey	(\$108,418)	\$0	\$0	(\$108,418)	0.0
Annualize FY 18 R2 safety training	(30,500)	(30,500)	0	0	0.0
Annualize travel for DVA RFI	(1,200)	(1,200)	0	0	0.0
TOTAL	(\$140,118)	(31,700)	\$0	(\$108,418)	0.0

SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

NATIONAL GUARD COOPERATIVE AGREEMENTS AND REQUEST R1: Department request R1 is to enhance staffing and support vehicles for maintenance of National Guard armories and other facilities. Once federal matching funds are included, the request is for \$748,578 total funds including \$141,521 General Fund, 9.0 FTE and 8 new vehicles for FY 2019-20. The request represents an increase of over 30 percent in maintenance staff and over 50 percent in maintenance vehicles. The request will enable the Department to address a maintenance backlog.

DIVISION OF VETERANS AFFAIRS AND REQUEST R2: The Department requests funding for utilities and operating costs for the new Veterans' One-source (one-stop) Center in Grand Junction and for a Western Region veterans' services director. The one-source facility is scheduled to open in May 2019. The Department has already hired the new Western Region veterans' services director position.

MATCHING MEDICAID AND FEDERAL DATA TO ENHANCE FEDERAL BENEFITS FOR VETERANS: In response to an FY 2018-19 request for information, the Departments of Health Care Policy and Financing and Military and Veterans Affairs submitted a report on the potential for matching state Medicaid data and federal Veterans Administration data to enhance federal benefits for veterans. The departments recommend pursuing a pilot program to explore the issue further.

FOR MORE INFORMATION

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TO READ THE ENTIRE BRIEFING: http://leg.colorado.gov/sites/default/files/fy2019-20_milbrf.pdf