

JOINT BUDGET COMMITTEE



STAFF FIGURE SETTING FY 2022-23

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

JBC WORKING DOCUMENT - SUBJECT TO CHANGE
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

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HOW TO USE THIS DOCUMENT:

The Department Overview contains a table summarizing the staff recommended incremental changes followed by brief explanations of each incremental change. A similar overview table is provided for each division, but the description of incremental changes is not repeated, since it is available under the Department Overview. More details about the incremental changes are provided in the sections following the Department Overview and the division summary tables.

Decision items, both department-requested items and staff-initiated items, are discussed either in the Decision Items Affecting Multiple Divisions or at the beginning of the most relevant division. Within a section, decision items are listed in the requested priority order, if applicable.

DEPARTMENT OVERVIEW

The Department provides trained and ready military forces for the U.S. active armed services and for preserving life and property during natural disasters and civil emergencies in Colorado; supports federal and state homeland security missions; maintains equipment and facilities for state military forces; provides for safekeeping of the public arms, military records, relics and banners of the state; assists veterans and National Guard members with benefits claims; operates the Veterans OneSource (one stop) Center in Grand Junction; maintains the Western Slope Veterans' Cemetery; supports the Civil Air Patrol, Colorado Wing; and assists in fighting the spread of drug trafficking and abuse.

SUMMARY OF STAFF RECOMMENDATIONS

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$138,620,663	\$11,735,222	\$1,663,652	\$124,920	\$125,096,869	2,515.6
Other legislation	30,930	30,930	0	0	0	0.3
TOTAL	\$138,651,593	\$11,766,152	\$1,663,652	\$124,920	\$125,096,869	2,515.9
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$138,651,593	\$11,766,152	\$1,663,652	\$124,920	\$125,096,869	2,515.9
R1 State women veterans service officer	79,831	79,831	0	0	0	1.0
R2 State veteran service officer compensation adjustment	107,554	63,805	0	0	43,749	0.0
R3 Technical funding consolidation	0	0	0	0	0	0.0
R4 Department automation and improvement	210,445	210,445	0	0	0	0.0
R5 State partnership program activity support	20,000	20,000	0	0	0	0.0
Information funds adjustment	2,900,000	0	0	0	2,900,000	(3.0)
Centrally appropriated line items	738,056	298,276	4,751	0	435,029	0.0
Annualize prior year budget actions	425,000	425,000	0	0	0	0.0
Non-prioritized request	81,999	23,484	462	0	58,053	0.0
Annualize prior year legislation	62,648	27,968	785	0	33,895	0.0
Staff initiated common policy adjustment	25,516	25,516	0	0	0	0.0
Technical adjustments	0	0	0	0	0	0.0
Staff initiated change to WROS lease space financing	0	0	44,615	(44,615)	0	0.0
JBC staff initiated tobacco MSA adjustment	(191,996)	0	(191,996)	0	0	0.0
TOTAL	\$143,110,646	\$12,940,477	\$1,522,269	\$80,305	\$128,567,595	2,513.9
INCREASE/(DECREASE)	\$4,459,053	\$1,174,325	(\$141,383)	(\$44,615)	\$3,470,726	(2.0)
Percentage Change	3.2%	10.0%	(8.5%)	(35.7%)	2.8%	(0.1%)
FY 2022-23 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	(\$2,710,226)	(\$2,222)	\$147,381	\$44,615	(\$2,900,000)	3.0

DESCRIPTION OF INCREMENTAL CHANGES – FY 2022-23

R1 STATE WOMEN VETERANS SERVICE OFFICER: The recommendation includes \$79,831 General Fund and 1.0 FTE to hire a Women Veterans Service Officer. This position would provide direct and focused support to women veterans and other marginalized veteran groups and help meet their specific needs. According to the Department, this role is valuable and necessary because women and minorities are a growing veteran demographic, and are less likely to seek veteran's benefits, such as

mental and physical health care. The role of the Women's Veteran Service Officer will be on connecting these individuals to the federal benefits that they have earned.

R2 STATE VETERAN SERVICE OFFICER COMPENSATION ADJUSTMENT: The recommendation includes \$107,554 total funds in FY 2022-23, and \$98,671 additional total funds beginning in FY 2023-24 and thereafter for salary increases for Veterans Service Officers (SVSOs - Social Service Specialist III, IV, and V). These increases will affect 14 FTE within DMVA. This funding increase is requested to address high turnover rates and ongoing difficulties with recruitment and retention within the Social Services Specialist (III - V).

R2 STATE VETERAN SERVICE OFFICER COMPENSATION ADJUSTMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
R2 State veteran service officer compensation adjustment	\$107,554	\$63,805	\$0	\$0	\$43,749	0.0
TOTAL	\$107,554	\$63,805	\$0	\$0	\$43,749	0.0

R3 TECHNICAL FUNDING CONSOLIDATION: The recommendation is for a net-zero transfer of funding between budget lines within the Division of Veterans Affairs. This would move 1.0 FTE State Veteran Service Officer from the Grand Junction One-Stop Center line in the Long Bill to the Veterans Service Operations line. This change will align the Long Bill with the existing management structure at the Division of Veterans Affairs, and streamline budget management. This request has no Division cost nor FTE impact.

R4 DEPARTMENT AUTOMATION AND IMPROVEMENT: The recommendation includes \$210,445 General Fund for investment in NEXGEN automation and technology initiatives and associated IT staff time with implementing Kronos Dimensions electronic timekeeping tool, required upgrades to Microsoft 365, and transitioning to an electronic employee performance management tool. The COVID-19 work from home requirements and subsequent flexible work arrangements adopted by many state and private organizations illustrated the limitations of the paper time-keeping and performance management systems that DVMA currently utilizes. These departmental NEXGEN automation and technology initiatives aim to improve morale and increase efficiency. This request has been reviewed and is supported by the Joint Technology Committee.

R5 STATE PARTNERSHIP PROGRAM ACTIVITY SUPPORT: The recommendation includes \$20,000 General Fund to fund events and host official delegations from partner nations in the National Guard State Partnership Program. The Department of Military and Veterans Affairs, Division of the National Guard, has two State Partners under the State Partnership Program: Slovenia, 1993, and Jordan, 2004. These events are key to the mission of the State Partnership Program, and in the past have been paid for by personal funds of DMVA leadership. However, this arrangement has proven unreliable and often results in partner delegations being greeted without the equivalent level of service that Colorado National Guard leaders receive in similar exchange events within our partner nations.

INFORMATIONAL FUNDS ADJUSTMENT: The recommendation includes an increase of \$2.9 million federal funds and a decrease of 3.0 FTE shown for informational purposes. Estimates are based on recent-year spending and related information provided by the Department.

STAFF INITIATED COMMON POLICY PROVIDER RATE ADJUSTMENT: The recommendation includes Committee common policy for a 2.0 percent increase for the community provider rate. Using a base of \$1,244,707, this constitutes an increase of \$31,118 total funds in the Division of Veterans Affairs.

STAFF INITIATED CHANGE TO WROS LEASE SPACE FINANCING: The recommendation includes a net-zero restructuring of the financing for the Western Region One Source Center, increasing cash fund appropriations by \$44,616 and reducing reappropriated funds to the center by \$44,615.

ANNUALIZE PRIOR YEAR LEGISLATION AND BUDGET ACTIONS: The recommendation includes adjustments for the second-year impact of prior year legislation and budget actions. Details are presented in the table below.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Restore one time CONG tuition assistance reduction	\$425,000	\$425,000	\$0	\$0	\$0	0.0
Annualization of FY 2021-22 Salary Survey	0	0	0	0	0	0.0
TOTAL	\$425,000	\$425,000	\$0	\$0	\$0	0.0

CENTRALLY APPROPRIATED LINE ITEMS: The recommendation includes adjustments to centrally appropriated line items. The Committee has only acted on some of these. The table below shows previously approved amounts and, where denoted by an asterisk, the requested amounts that are pending Committee action.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary Survey	\$413,382	\$168,584	\$5,306	\$0	\$239,492	0.0
Health, life, and dental	210,942	80,383	(9,858)	0	140,417	0.0
AED	44,309	21,214	1,545	0	21,550	0.0
SAED	44,309	21,214	1,545	0	21,550	0.0
Payment to risk management and property funds	37,329	37,329	0	0	0	0.0
DPA Paid family leave	27,329	11,199	363	0	15,767	0.0
PERA Direct Distribution	23,676	23,402	274	0	0	0.0
CORE adjustment	9,622	9,622	0	0	0	0.0
Indirect cost assessment	5,536	0	5,536	0	0	0.0
Shift differential	2,730	0	0	0	2,730	0.0
Short-term disability	726	397	40	0	289	0.0
Payments to OIT	(52,506)	(52,506)	0	0	0	0.0
Legal services	(17,816)	(17,816)	0	0	0	0.0
Workers' compensation	(11,277)	(4,511)	0	0	(6,766)	0.0
Capitol Complex leased space	(235)	(235)	0	0	0	0.0
TOTAL	\$738,056	\$298,276	\$4,751	\$0	\$435,029	0.0

ANNUALIZE PRIOR YEAR LEGISLATION: The recommendation includes a net increase of \$62,648 total funds to reflect the FY 2021-22 impact of bills passed in previous sessions, summarized in the table below.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB18-200 PERA unfunded liability	\$58,870	\$24,190	\$785	\$0	\$33,895	0.0
SB21-015 Veterans org stipends	3,778	3,778	0	0	0	0.0
TOTAL	\$62,648	\$27,968	\$785	\$0	\$33,895	0.0

NP01 PAID FAMILY MEDICAL LEAVE FUNDING: The recommendation includes the Committee common policy adjustment for \$17,716 General Fund.

NP02 CSEAP RESOURCES: The recommendation includes an increase of \$734 General Fund. Committee action on this item is pending.

NP03 ANNUAL FLEET REQUEST: The recommendation includes an increase of \$10,392 total funds for vehicle lease payments, consistent with the Department of Personnel’s common policy request for vehicle lease payments. Committee action on this item is pending.

NP04 OIT FY23 BUDGET REQUEST PACKAGE: The recommendation includes an increase of \$1,827 General Fund. Committee action on this item is pending.

MAJOR DIFFERENCES FROM THE REQUEST

- Committee common policy adjustments for centrally-appropriated line items.
- Adjustments to federal funds and FTE in federally funded programs. This Division is entirely federally funded, and all numbers are for informational purposes only. These adjustments are staff initiated, not included in the request, and reflect a uniform policy utilized by staff in recent years to illustrate the scope of the Division.
- Staff initiated adjustment to County Veterans Service Officer payments to reflect the 2 percent common policy rate adjustment for community service providers.
- Staff initiated adjustment to financing for the Western Region Once Source Center.
- Staff initiated adjustment based on the forecast change to the Tobacco Master Settlement Agreement revenue.

DECISION ITEMS AFFECTING MULTIPLE DIVISIONS

→ R2 STATE VETERAN SERVICE OFFICER COMPENSATION ADJUSTMENT

REQUEST: The Department’s request includes an increase of \$107,554 total funds, including \$63,805 General Fund and \$43,749 federal funds to increase the salaries of 14 FTE employed by the Division as state veterans service officers (SVSO’s), Social Service Specialist III, IV, and V.

RECOMMENDATION: Staff recommends approval of the Department’s request.

ANALYSIS:

The Department of Military and Veterans Affairs (DMVA) employs 14 FTE as state veterans service officers. These officers are employed geographically across the state in Denver, Aurora, Durango, Pueblo, Windsor, and Grand Junction. These individuals are responsible for assisting veterans in Colorado obtain their Veterans Administration (VA) benefits and other services available to veterans.

The Department worked with the Department of Personnel and Administration (DPA) to evaluate the current wages for the fourteen positions by job classification and compared these positions to the state average for these equivalent job classifications. Currently, SVSOs employed by the DMVA are making between 5.7 percent and 8.6 percent less than the average state wage for this job classification. Notably, the Social Services Specialist III has the most significant deviation from the state average. This job classification is where the Department has the most FTE and has experienced the most significant challenges with recruitment and retention. The table below lists the average monthly salary by job classification and the state average for this job classification.

CURRENT STATE VETERAN SERVICE OFFICER SALARIES BY CLASSIFICATION					
Job Classification	Department Average Monthly Salary	Statewide Average Monthly Salary	Percent Variance from State Average	FY22 Min	FY22 Max
Soc Services Spec III	\$4,559	\$4,988	-8.6%	\$4370	\$6395
Soc Services Spec IV	5,482	5,815	-5.7%	5428	7946
Soc Services Spec V	6,792	7,222	-6.0%	6792	10296

The Department has had significant issues recruiting and retaining SVSOs, and the Department reports that the average time to fill a vacancy is over 60 days. The specialized nature of SVSOs and the skill set that they have makes it difficult to identify qualified applicants, and once an individual is hired, on-boarded, and receives accreditation for the position, they are often leaving for more compensation and less responsibility at the county level.

The table below breaks out the rate of turnover in the Department for SVSOs over the previous three years.

STATE VETERAN SERVICES OFFICERS' TURNOVER RATE									
Job Classification	FY 2017-18			FY 2018-19			FY 2019-20		
	Separations	FTE	% Turnover	Separations	FTE	% Turnover	Separations	FTE	% Turnover
Soc Services Spec III	4	3.8	105.3%	1	5.6	17.9%	2	7.9	25.3%
Soc Services Spec IV	0	1	0%	1	0.8	125.0%	0	1.3	0.0%

DEPARTMENT AUTHORITY TO ADJUST SALARIES

Chapter 3 of the State Personnel Board Rules and Administrative Procedures Rule 3-9 states: “The appointing authority shall determine the hiring salary within the pay grade for a new employee, including one returning after resignation, which is typically the grade minimum unless recruitment difficulty or other unusual conditions exist.” The rule goes on to define recruitment difficulty as, “difficulty in obtaining qualified applicants or an inadequate number of candidates to promote competition despite recruitment efforts. The appointing authority’s determination shall consider such factors as, but not limited to, labor market supply, recruitment efforts, nature of the assignment and required competencies, qualifications and salary expectations of the best candidate, salaries of current and recently hired employees in similar positions in the department, available funds and the long-term impact on personal services budgets of hiring above the minimum of the pay grade.

The Department evaluated the causes of high turnover and difficulty in recruiting State Veteran Service Officers and found that the primary reasons are related to compensation and competition from counties. Specific concerns include the following:

- State wages are not market competitive.
- Attrition to counties that employ county level Veteran Service officers at a higher pay rate than the state.
- Greater demands of time and responsibility on State Veteran Service Officers than comparable positions at the county level.
- A lack of adequate cost of living adjustments that match the market realities of residing in Denver, Aurora, Durango, Pueblo, Grand Junction, or Windsor.

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

The Executive Director's Office is responsible for the administration of the Department. It provides leadership to the Department by managing the general administrative functions, which include policy development; human resource management; accounting; purchasing and contracting; and budgeting. The Executive Director's Office is also responsible for the legislative program of the Department at the state and federal level.

The Army National Guard is funded by the federal government and managed and staffed by Federal Civil Service employees. The federal government fully funds National Guard training and provides most of the funding for construction of armories and other military facilities. Under its cooperative agreements with the federal government, the Department provides 50 percent of maintenance and utilities costs at fifteen armories on state-owned land, and 20 to 25 percent of these costs at four other facilities.

EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 Appropriation						
SB 21-205 (Long Bill)	\$22,632,232	\$7,914,716	\$136,182	\$5,305	\$14,576,029	109.5
TOTAL	\$22,632,232	\$7,914,716	\$136,182	\$5,305	\$14,576,029	109.5
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$22,632,232	\$7,914,716	\$136,182	\$5,305	\$14,576,029	109.5
R2 State veteran service officer compensation adjustment	43,749	0	0	0	43,749	0.0
R4 Department automation and improvement	210,445	210,445	0	0	0	0.0
R5 State partnership program activity support	20,000	20,000	0	0	0	0.0
Centrally appropriated line items	748,448	301,394	4,751	0	442,303	0.0
Annualize prior year budget actions	306,164	374,402	(4,271)	0	(63,967)	0.0
Non-prioritized request	38,388	16,161	462	0	21,765	0.0
Annualize prior year legislation	38,818	16,126	95	0	22,597	0.0
Technical adjustments	0	0	0	0	0	0.0
TOTAL	\$24,038,244	\$8,853,244	\$137,219	\$5,305	\$15,042,476	109.5
INCREASE/(DECREASE)	\$1,406,012	\$938,528	\$1,037	\$0	\$466,447	0.0
Percentage Change	6.2%	11.9%	0.8%	0.0%	3.2%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$24,038,244	\$8,853,244	\$137,219	\$5,305	\$15,042,476	109.5
Request Above/(Below) Recommendation	(\$0)	\$0	\$0	\$0	\$0	(0.0)

DECISION ITEMS - EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

→ R4 DEPARTMENT AUTOMATION AND IMPROVEMENT

REQUEST: The Department requests \$210,445 General Fund for investment in NEXGEN automation and technology initiatives and associated IT staff time with implementing Kronos

Dimensions electronic timekeeping tool, required upgrades to Microsoft 365, and transitioning to an electronic employee performance management tool.

RECOMMENDATION: Staff recommend approval of the request. The request was referred to Joint Technology Committee for evaluation. Subsequently, JTC recommended approval of the request.

BACKGROUND AND ANALYSIS: The Department of Military and Veterans Affairs currently performs many necessary processes manually on and on paper. This request seeks to address antiquated IT systems which will increase productivity and improve morale within the Department. The pandemic work from home requirements, and subsequent flexible work arrangements being adopted by many state and private organizations, illuminated the limitations of the current paper time-keeping and performance management systems that the Department relies upon. These departmental NEXGEN automation and technology initiatives aim to improve customer service and generate operating efficiencies.

IT Investments and their associated cost in the request are as follows:

Kronos Dimensions - DMVA is still using a manual process (paper) for timekeeping that is labor intensive, slow and inefficient. Moving to an electronic timekeeping tool will improve efficiency, and accuracy

- Kronos Dimensions fixed implementation cost: \$134,820
- Monthly recurring cost: \$1,977 (\$23,724 annually)

Microsoft 365 – in order for the Department to effectively communicate between the Division of the Colorado National Guard and the Department of Defense, they must utilize Microsoft tools.

- One-time: unique secured instance \$17,000
- One-time: consulting costs \$50,000
- Ongoing: \$25,280

Personnel Performance Management System - transitioning to an electronic tool to increase efficiency and reduce the high labor cost of the current manual process. This system is currently in use by several agencies including OIT.

- One-time: real-time billing cost of \$8,625

→ R5 STATE PARTNERSHIP PROGRAM ACTIVITY SUPPORT

REQUEST: The Department requests \$20,000 General Fund to fund exchange events with the Colorado National Guard's official National Guard State Partnership Program partners, the Republic of Slovenia and the Hashemite Kingdom of Jordan. Enduring relationships that have been ongoing since 1993 and 2004, respectively.

RECOMMENDATION: Staff recommends approval of the request.

BACKGROUND AND ANALYSIS: The State Partnership Program (SPP) grew out of a 1991 U.S. European decision to set up a Joint Contact Team program in the former Soviet bloc states to strengthen relationships with the fledging states, promote democratic ideals, and maintain Western

influence. SPP has been forging multi-national relationships in this region for over three decades and today has grown into 85 partnerships with 93 nations around the globe.

America's alliances and partnerships across the globe play a crucial role in the United States' ability to wield influence, promote democratic ideals and serve as a deterrent against aggression. While these relationships are vital to America's interest, developing and maintaining these relationships does not simply happen by chance but instead is the result of ongoing efforts of building trust and mutual understanding between sovereign nations.

According to the U.S. National Defense Strategy, "Mutually beneficial alliances and partnerships are crucial to our strategy, providing a durable, asymmetric strategic advantage that no competitor or rival can match." The SPP goal is to promote the U.S. National Defense strategy by developing and maintaining strategic relationships between National Guard units and foreign nations who share congruent long-term global visions.

Over decades, the Colorado National Guard has developed close ties with its two state partners under the State Partnership Program: Slovenia, 1993, and Jordan, 2004. Guardsmen from Colorado have served with members of these nations on foreign deployments and exercises, including operations in Afghanistan.

A key component to maintaining relationships with partner states involves the reciprocal hosting of official delegations for state dinners and exchange events. In the past, Department of Military and Veteran Affairs leadership has paid expenses out of pocket to host these events. This arrangement has proven unreliable and often results in partner delegations being treated without the equivalent level of service and regard as Colorado National Guard leadership receives at reciprocal events with partner nations.

LINE ITEM DETAIL — EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

PERSONAL SERVICES

This line item funds the administrative FTE in the Executive Director's Office. Staff who provide maintenance and other functions eligible for federal match under the Army National Guard Cooperative Agreement were moved to the Cooperative Agreement line item beginning in FY 2019-20. The federal funds remaining in this line item represent the federal contribution to supporting these central administrative staff. These funds are provided in lieu of an indirect cost payment.

A footnote added in FY 2019-20 provides significant flexibility for the Department to transfer funds between this line item and the Cooperative Agreement line item.

STATUTORY AUTHORITY: Section 28-3-105 to 106, C.R.S.

REQUEST: The Department requests an appropriation of \$2,308,090 total funds, including \$1,882,285 General Fund, \$4,260 cash funds, \$5,305 reappropriated funds, \$416,240 federal funds, and 25.4 FTE. The request includes \$11,293 total funds to annualize S.B. 18-200 (PERA).

RECOMMENDATION: The staff recommendation is shown in the table below and reflects Committee common policy. Staff requests permission to make adjustments if necessary based on the Committee’s final action on total compensation policy.

EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$2,233,599	\$1,813,589	\$4,165	\$5,305	\$410,540	25.4
TOTAL	\$2,233,599	\$1,813,589	\$4,165	\$5,305	\$410,540	25.4
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$2,233,599	\$1,813,589	\$4,165	\$5,305	\$410,540	25.4
Annualize prior year budget actions	63,198	57,498	0	0	5,700	0.0
Annualize prior year legislation	11,293	11,198	95	0	0	0.0
TOTAL	\$2,308,090	\$1,882,285	\$4,260	\$5,305	\$416,240	25.4
INCREASE/(DECREASE)	\$74,491	\$68,696	\$95	\$0	\$5,700	0.0
Percentage Change	3.3%	3.8%	2.3%	0.0%	1.4%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$2,308,090	\$1,882,285	\$4,260	\$5,305	\$416,240	25.4
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

HEALTH, LIFE, AND DENTAL

This line item funds the Department’s share of group health, life and dental insurance plans for state employees. Health, life, and dental is appropriated to the Executive Director’s Office and distributed as needed throughout the Department.

STATUTORY AUTHORITY: Section 24-50-601, C.R.S.

REQUEST: The Department requests an appropriation of \$1,754,376 total funds, including \$730,698 General Fund, \$29,918 cash funds, and \$993,760 federal funds.

RECOMMENDATION: The staff recommendation is shown in the table below and reflects Committee common policy. Staff requests permission to make adjustments if necessary based on the Committee’s final action on total compensation policy.

EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD, HEALTH, LIFE, AND DENTAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$1,553,068	\$654,030	\$39,314	\$0	\$859,724	0.0
TOTAL	\$1,553,068	\$654,030	\$39,314	\$0	\$859,724	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$1,553,068	\$654,030	\$39,314	\$0	\$859,724	0.0
Centrally appropriated line items	210,942	80,383	(9,858)	0	140,417	0.0
Non-prioritized request	(9,634)	(3,715)	462	0	(6,381)	0.0
TOTAL	\$1,754,376	\$730,698	\$29,918	\$0	\$993,760	0.0

EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD, HEALTH, LIFE, AND DENTAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	\$201,308	\$76,668	(\$9,396)	\$0	\$134,036	0.0
Percentage Change	13.0%	11.7%	(23.9%)	0.0%	15.6%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$1,754,376	\$730,698	\$29,918	\$0	\$993,760	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

SHORT-TERM DISABILITY

This line item funds the Department’s share of the short-term disability program for state employees, administered by the Department of Personnel.

STATUTORY AUTHORITY: Section 24-50-603, C.R.S.

REQUEST: The Department requests an appropriation \$18,528 including \$7,613 General Fund, \$247 cash funds, and \$10,668 federal funds.

RECOMMENDATION: **The staff recommendation is shown in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee’s final action on total compensation policy.

EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD, SHORT-TERM DISABILITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$17,802	\$7,216	\$207	\$0	\$10,379	0.0
TOTAL	\$17,802	\$7,216	\$207	\$0	\$10,379	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$17,802	\$7,216	\$207	\$0	\$10,379	0.0
Centrally appropriated line items	726	397	40	0	289	0.0
TOTAL	\$18,528	\$7,613	\$247	\$0	\$10,668	0.0
INCREASE/(DECREASE)	\$726	\$397	\$40	\$0	\$289	0.0
Percentage Change	4.1%	5.5%	19.3%	0.0%	2.8%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$18,528	\$7,613	\$247	\$0	\$10,668	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PAID FAMILY MEDICAL LEAVE INSURANCE [NEW LINE ITEM]

STATUTORY AUTHORITY: Section 8-13.3-501 et seq., C.R.S.

REQUEST: The Department requests an appropriation of \$27,329 total funds including \$11,199 General Fund, \$363 cash funds, and \$15,767 federal funds.

RECOMMENDATION: Staff **recommends approval of this request**, in accordance with the

Committee’s decision regarding compensation common policies.

S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT

This line item funds the costs associated with S.B. 04-257, which requires statutorily defined increases of state contributions for employees PERA accounts.

STATUTORY AUTHORITY: Section 24-51-508, C.R.S.

REQUEST: The Department requests an appropriation of \$607,333 total funds, including \$248,875 General Fund, \$8,072 cash funds, and \$350,386 federal funds.

RECOMMENDATION: **The staff recommendation is shown in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee’s final action on total compensation policy.

EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD, S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$563,024	\$227,661	\$6,527	\$0	\$328,836	0.0
TOTAL	\$563,024	\$227,661	\$6,527	\$0	\$328,836	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$563,024	\$227,661	\$6,527	\$0	\$328,836	0.0
Centrally appropriated line items	44,309	21,214	1,545	0	21,550	0.0
TOTAL	\$607,333	\$248,875	\$8,072	\$0	\$350,386	0.0
INCREASE/(DECREASE)	\$44,309	\$21,214	\$1,545	\$0	\$21,550	0.0
Percentage Change	7.9%	9.3%	23.7%	0.0%	6.6%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$607,333	\$248,875	\$8,072	\$0	\$350,386	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT

Senate Bill 06-235 created a mechanism to increase the State’s PERA contribution rate, in lieu of pay increases, beginning on January 1, 2008.

STATUTORY AUTHORITY: Section 24-51-411, C.R.S.

REQUEST: The Department requests an appropriation of \$607,333 total funds, including \$248,875 General Fund, \$8,072 cash funds, and \$350,386 federal funds.

RECOMMENDATION: The staff recommendation is shown in the table below and reflects Committee common policy. Staff requests permission to make adjustments if necessary based on the Committee’s final action on total compensation policy.

EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD, S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$563,024	\$227,661	\$6,527	\$0	\$328,836	0.0
TOTAL	\$563,024	\$227,661	\$6,527	\$0	\$328,836	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$563,024	\$227,661	\$6,527	\$0	\$328,836	0.0
Centrally appropriated line items	44,309	21,214	1,545	0	21,550	0.0
TOTAL	\$607,333	\$248,875	\$8,072	\$0	\$350,386	0.0
INCREASE/(DECREASE)	\$44,309	\$21,214	\$1,545	\$0	\$21,550	0.0
Percentage Change	7.9%	9.3%	23.7%	0.0%	6.6%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$607,333	\$248,875	\$8,072	\$0	\$350,386	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PERA DIRECT DISTRIBUTION

This line item funds a direct distribution to the Public Employees Retirement Association.

STATUTORY AUTHORITY: Section 24-51-414 (2), C.R.S.

REQUEST: The Department requests an appropriation of \$305,754 total funds, including \$302,210 General Fund.

RECOMMENDATION: The staff recommendation is shown in the table below and reflects Committee common policy. Staff requests permission to make adjustments if necessary based on the Committee’s final action on total compensation policy.

EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD, PERA DIRECT DISTRIBUTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$282,078	\$278,808	\$3,270	\$0	\$0	0.0
TOTAL	\$282,078	\$278,808	\$3,270	\$0	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$282,078	\$278,808	\$3,270	\$0	\$0	0.0
Centrally appropriated line items	23,676	23,402	274	0	0	0.0
TOTAL	\$305,754	\$302,210	\$3,544	\$0	\$0	0.0
INCREASE/(DECREASE)	\$23,676	\$23,402	\$274	\$0	\$0	0.0
Percentage Change	8.4%	8.4%	8.4%	0.0%	0.0%	0.0%

EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD, PERA DIRECT DISTRIBUTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 EXECUTIVE REQUEST	\$305,754	\$302,210	\$3,544	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

SALARY SURVEY

Pursuant to Section 24-50-104 (4)(c), C.R.S., the Department of Personnel’s total compensation report recommends salary adjustments for each year. Adjustments approved by the General Assembly are funded by this line item.

STATUTORY AUTHORITY: Section 24-50-104 (4)(c), C.R.S.

REQUEST: The Department requests an appropriation of \$413,382 total funds, including \$168,584 General Fund.

RECOMMENDATION: **The staff recommendation is shown in the table below and reflects Committee common policy for a 3.0 percent salary survey increase.** Staff requests permission to make adjustments if necessary based on the Committee’s final action on total compensation policy.

EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD, SALARY SURVEY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$368,056	\$149,494	\$4,271	\$0	\$214,291	0.0
TOTAL	\$368,056	\$149,494	\$4,271	\$0	\$214,291	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$368,056	\$149,494	\$4,271	\$0	\$214,291	0.0
Centrally appropriated line items	413,382	168,584	5,306	0	239,492	0.0
Annualize prior year budget actions	(368,056)	(149,494)	(4,271)	0	(214,291)	0.0
TOTAL	\$413,382	\$168,584	\$5,306	\$0	\$239,492	0.0
INCREASE/(DECREASE)	\$45,326	\$19,090	\$1,035	\$0	\$25,201	0.0
Percentage Change	12.3%	12.8%	24.2%	0.0%	11.8%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$413,382	\$168,584	\$5,306	\$0	\$239,492	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PAID FAMILY MEDICAL LEAVE FUNDING

STATUTORY AUTHORITY: There is currently no statutory authority for this line item.

REQUEST: The Department requests an appropriation of \$17,716 General Fund.

RECOMMENDATION: The staff recommendation is pending. Staff requests permission to make adjustments if necessary based on the Committee’s final action on Paid Family Medical Leave Funding policy.

SHIFT DIFFERENTIAL

This line item pays for shift premiums for personnel working outside of regular business hours.

STATUTORY AUTHORITY: Section 24-50-104 (1)(a), C.R.S.

REQUEST: The Department requests an appropriation of \$31,625 federal funds.

RECOMMENDATION: The staff recommendation is shown in the table below and reflects Committee common policy. Staff requests permission to make adjustments if necessary based on the Committee’s final action on total compensation policy.

EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD, SHIFT DIFFERENTIAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$31,625	\$0	\$0	\$0	\$31,625	0.0
TOTAL	\$31,625	\$0	\$0	\$0	\$31,625	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$31,625	\$0	\$0	\$0	\$31,625	0.0
Non-prioritized request	7,700	0	0	0	7,700	0.0
Centrally appropriated line items	2,730	0	0	0	2,730	0.0
TOTAL	\$42,055	\$0	\$0	\$0	\$42,055	0.0
INCREASE/(DECREASE)	\$10,430	\$0	\$0	\$0	\$10,430	0.0
Percentage Change	33.0%	0.0%	0.0%	0.0%	33.0%	0.0%
FY 2022-23 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

WORKERS’ COMPENSATION

This line item pays the Department’s share of the State’s workers’ compensation program administered by DPA.

STATUTORY AUTHORITY: Section 24-10-1510, C.R.S.

REQUEST: The Department requests an appropriation of \$83,356 total funds, including \$40,915 General Fund.

RECOMMENDATION: The staff recommendation is pending Committee action on common policy for this line item. Staff requests permission to adjust all pending line items and apply a fund split once Committee policy is established.

EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD, WORKERS' COMPENSATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$94,633	\$45,426	\$0	\$0	\$49,207	0.0
TOTAL	\$94,633	\$45,426	\$0	\$0	\$49,207	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$94,633	\$45,426	\$0	\$0	\$49,207	0.0
Centrally appropriated line items	(11,277)	(4,511)	0	0	(6,766)	0.0
TOTAL	\$83,356	\$40,915	\$0	\$0	\$42,441	0.0
INCREASE/(DECREASE)	(\$11,277)	(\$4,511)	\$0	\$0	(\$6,766)	0.0
Percentage Change	(11.9%)	(9.9%)	0.0%	0.0%	(13.8%)	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$83,356	\$40,915	\$0	\$0	\$42,441	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

Expenditures from this line item range from office equipment and supplies to travel expenses to utilities and maintenance costs. Amounts in the line item include appropriations associated with management of the Executive Director’s Office as well as some costs associated with the Army National Guard Cooperative Agreement.

STATUTORY AUTHORITY: Section 28-3-106 (1)(q), C.R.S.

REQUEST: The Department requests an appropriation of \$327,889 total funds, including \$281,899 General Fund. The total includes an increase of \$20,000 General Fund through R05.

RECOMMENDATION: **Staff recommends approval of the request** for \$327,899 total funds. Line item detail is shown in the table below.

EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$397,899	\$351,899	\$46,000	\$0	\$0	0.0
TOTAL	\$397,899	\$351,899	\$46,000	\$0	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$397,899	\$351,899	\$46,000	\$0	\$0	0.0
R5 State partnership program activity support	20,000	20,000	0	0	0	0.0
Technical adjustments	(90,000)	(90,000)	0	0	0	0.0
TOTAL	\$327,899	\$281,899	\$46,000	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$70,000)	(\$70,000)	\$0	\$0	\$0	0.0
Percentage Change	(17.6%)	(19.9%)	0.0%	0.0%	0.0%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$327,899	\$281,899	\$46,000	\$0	\$0	0.0

EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

INFORMATION TECHNOLOGY ASSET MAINTENANCE

This line item provides funding for the upkeep and maintenance of the Department's information technology infrastructure.

STATUTORY AUTHORITY: Section 24-30-101, C.R.S.

REQUEST: The Department requests an appropriation of \$232,817 General Fund. This includes a reduction of \$210,445 General Fund pursuant to R04.

RECOMMENDATION: **Staff recommends approval of the request** for \$232,817 General Fund. Line item detail is shown in the table below.

EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD, INFORMATION TECHNOLOGY ASSET MAINTENANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$22,372	\$22,372	\$0	\$0	\$0	0.0
TOTAL	\$22,372	\$22,372	\$0	\$0	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$22,372	\$22,372	\$0	\$0	\$0	0.0
R4 Department automation and improvement	210,445	210,445	0	0	0	0.0
TOTAL	\$232,817	\$232,817	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$210,445	\$210,445	\$0	\$0	\$0	0.0
Percentage Change	940.7%	940.7%	0.0%	0.0%	0.0%	0.0%
FY 2022-23 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

LEGAL SERVICES

This line item funds the purchase of legal services from the Department of Law. The Department has historically used approximately 110 hours of legal services.

STATUTORY AUTHORITY: Pursuant to Sections 24-31-101 (1) (a), C.R.S., and defined in Section 24-75-112 (1)(i), C.R.S.

REQUEST: The Department requests an appropriation of \$20,895 General Fund.

RECOMMENDATION: Staff recommendation is pending Committee action on common policy figure setting for the Department of Law. Staff requests permission to adjust all pending line items and apply a fund split once Committee policy is established.

EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD, LEGAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$38,711	\$38,711	\$0	\$0	\$0	0.0
TOTAL	\$38,711	\$38,711	\$0	\$0	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$38,711	\$38,711	\$0	\$0	\$0	0.0
Centrally appropriated line items	(17,816)	(17,816)	0	0	0	0.0
TOTAL	\$20,895	\$20,895	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$17,816)	(\$17,816)	\$0	\$0	\$0	0.0
Percentage Change	(46.0%)	(46.0%)	0.0%	0.0%	0.0%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$20,895	\$20,895	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS

This line item funds the Department's share of the costs of the State's self-insurance program for property losses and other risks.

STATUTORY AUTHORITY: Section 24-30-1510, C.R.S.

REQUEST: The Department requests an appropriation of \$348,904 General Fund, including an increase of \$38,063 General Fund for the common policy adjustment.

RECOMMENDATION: Staff recommendation is pending Committee action on common policy for this line item. Staff requests permission to adjust all pending line items and apply a fund split once Committee policy is established.

EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD, PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$310,841	\$310,841	\$0	\$0	\$0	0.0
TOTAL	\$310,841	\$310,841	\$0	\$0	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$310,841	\$310,841	\$0	\$0	\$0	0.0
Centrally appropriated line items	37,329	37,329	0	0	0	0.0
Non-prioritized request	734	734	0	0	0	0.0
TOTAL	\$348,904	\$348,904	\$0	\$0	\$0	0.0

EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD, PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	\$38,063	\$38,063	\$0	\$0	\$0	0.0
Percentage Change	12.2%	12.2%	0.0%	0.0%	0.0%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$348,904	\$348,904	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

VEHICLE LEASE PAYMENTS

This line item funds lease costs of the Department's vehicle fleet.

STATUTORY AUTHORITY: Section 24-30-1104 (2)(IV)(k), C.R.S.

REQUEST: The Department requests an appropriation of \$81,339 total funds, including \$33,369 General Fund.

RECOMMENDATION: **Staff recommendation is pending** Committee action on common policy for this line item. Staff requests permission to adjust all pending line items and apply a fund split once Committee policy is established. Line item detail is shown in the table below.

EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD, VEHICLE LEASE PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$71,007	\$30,251	\$0	\$0	\$40,756	0.0
TOTAL	\$71,007	\$30,251	\$0	\$0	\$40,756	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$71,007	\$30,251	\$0	\$0	\$40,756	0.0
Centrally appropriated line items	10,392	3,118	0	0	7,274	0.0
TOTAL	\$81,399	\$33,369	\$0	\$0	\$48,030	0.0
INCREASE/(DECREASE)	\$10,392	\$3,118	\$0	\$0	\$7,274	0.0
Percentage Change	14.6%	10.3%	0.0%	0.0%	17.8%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$81,399	\$33,369	\$0	\$0	\$48,030	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

LEASED SPACE

This line item funds the lease for the offices of the Division of Veterans Affairs.

STATUTORY AUTHORITY: Section 24-30-1303, C.R.S.

REQUEST: The Department requests an appropriation of \$63,893 General Fund.

RECOMMENDATION: Staff recommends approval of the request for \$63,893 General Fund. Line item detail is shown in the table below.

EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD, LEASED SPACE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$63,893	\$63,893	\$0	\$0	\$0	0.0
TOTAL	\$63,893	\$63,893	\$0	\$0	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$63,893	\$63,893	\$0	\$0	\$0	0.0
TOTAL	\$63,893	\$63,893	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$63,893	\$63,893	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

CAPITOL COMPLEX LEASED SPACE

This line item provides funding for the buildings occupied by the Colorado National Guard occupied at Camp George West. The federal government pays a share of the Camp George West utilities costs; it does not pay any of the other Capital complex leased space costs.

STATUTORY AUTHORITY: Section 24-82-101, C.R.S.

REQUEST: The Department requests an appropriation of \$50,608 General Fund, including a decrease of \$235 for a common policy adjustment.

RECOMMENDATION: Staff recommendation is pending Committee action on common policy for this line item. Staff requests permission to adjust all pending line items and apply a fund split once Committee policy is established.

EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD, CAPITOL COMPLEX LEASED SPACE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$50,843	\$50,843	\$0	\$0	\$0	0.0
TOTAL	\$50,843	\$50,843	\$0	\$0	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$50,843	\$50,843	\$0	\$0	\$0	0.0
Centrally appropriated line items	(235)	(235)	0	0	0	0.0
TOTAL	\$50,608	\$50,608	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$235)	(\$235)	\$0	\$0	\$0	0.0
Percentage Change	(0.5%)	(0.5%)	0.0%	0.0%	0.0%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$50,608	\$50,608	\$0	\$0	\$0	0.0

EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD, CAPITOL COMPLEX LEASED SPACE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PAYMENTS TO OIT

This line item represents payments to the Governor’s Office of Information Technology (OIT).

STATUTORY AUTHORITY: Section 24-37.5-104, C.R.S.

REQUEST: The Department requests an appropriation of \$620,676 General Fund, including a decrease of (\$57,388) General Fund for OIT common policy adjustments and for the Department’s share of the OIT budget request package.

RECOMMENDATION: **Staff recommendation is pending** Committee action on common policy for this line item. Staff requests permission to adjust all pending line items and apply a fund split once Committee policy is established.

EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD, PAYMENTS TO OIT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$678,064	\$678,064	\$0	\$0	\$0	0.0
TOTAL	\$678,064	\$678,064	\$0	\$0	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$678,064	\$678,064	\$0	\$0	\$0	0.0
Centrally appropriated line items	(52,506)	(52,506)	0	0	0	0.0
Non-prioritized request	(4,882)	(4,882)	0	0	0	0.0
TOTAL	\$620,676	\$620,676	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$57,388)	(\$57,388)	\$0	\$0	\$0	0.0
Percentage Change	(8.5%)	(8.5%)	0.0%	0.0%	0.0%	0.0%
FY 2022-23 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

CORE OPERATIONS

This line item funds the Department's share of operations of the statewide accounting system used by the Office of the State Controller to record all state revenues and expenditures.

STATUTORY AUTHORITY: Section 24-30-209, C.R.S.

REQUEST: The Department requests an appropriation of \$74,715 General Fund, including an increase of \$9,622 General Fund for a common policy adjustment.

RECOMMENDATION: Staff recommendation is pending Committee action on common policy for this line item. Staff requests permission to adjust all pending line items and apply a fund split once Committee policy is established.

EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD, CORE OPERATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$65,093	\$65,093	\$0	\$0	\$0	0.0
TOTAL	\$65,093	\$65,093	\$0	\$0	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$65,093	\$65,093	\$0	\$0	\$0	0.0
Centrally appropriated line items	9,622	9,622	0	0	0	0.0
TOTAL	\$74,715	\$74,715	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$9,622	\$9,622	\$0	\$0	\$0	0.0
Percentage Change	14.8%	14.8%	0.0%	0.0%	0.0%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$74,715	\$74,715	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

ANNUAL DEPRECIATION-LEASE EQUIVALENT PAYMENT

This line item includes appropriations deposited to the Capital Construction Fund and the Controlled Maintenance Trust Fund to support the future replacement of capital assets funded for this department during or after FY 2015-16. Appropriations are based on the depreciation schedule for each new asset.

STATUTORY AUTHORITY: Section 24-30-1310, C.R.S.

REQUEST: The Department requests an appropriation of \$87,994 General Fund.

RECOMMENDATION: Staff recommends approval of the request \$87,944 General Fund for this line item in the FY 2022-23 Long Bill.

CIVIL AIR PATROL OPERATIONS

The Civil Air Patrol is a federally-chartered nonprofit organization that serves as a civilian auxiliary of the U.S. Air Force. It has three key missions: emergency services (which include search and rescue, and disaster relief operations), aerospace education, and cadet programs for teenage youth. The Colorado Wing of the Patrol consists of approximately 2,000 volunteers and has 15 aircraft located around the state. The Colorado Wing receives support from the Federal Government; the Department supports the Wing by providing 1.0 FTE and by paying part of the minor aircraft maintenance and operating expenses.

STATUTORY AUTHORITY: Section 28-1-101, C.R.S.

REQUEST: The Department requests a continuation appropriation of \$58,638 General Fund.

RECOMMENDATION: **Staff recommends approval of the request** for a continuation appropriation of \$58,638 General Fund.

LOCAL ARMORY INCENTIVE PROGRAM

This line item reflects estimated spending from revenues collected from armory rentals to defray costs associated with operating National Guard facilities.

STATUTORY AUTHORITY: Section 28-3-106 (1)(s)(T), C.R.S.

REQUEST: The Department requests an appropriation of \$20,000 cash funds.

RECOMMENDATION: **Staff recommends approval of the request** for \$20,000 cash funds.

STATEWIDE INDIRECT COST COLLECTIONS

This line item includes the Department’s statewide indirect cost collections from cash fund sources.

STATUTORY AUTHORITY: Section 24-75-1401, C.R.S.

REQUEST: The Department requests \$11,437 cash funds.

RECOMMENDATION: **Staff recommends an appropriation of \$11,437 cash funds.**

EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD, STATEWIDE INDIRECT COST COLLECTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$5,901	\$0	\$5,901	\$0	\$0	0.0
TOTAL	\$5,901	\$0	\$5,901	\$0	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$5,901	\$0	\$5,901	\$0	\$0	0.0
Centrally appropriated line items	5,536	0	5,536	0	0	0.0
TOTAL	\$11,437	\$0	\$11,437	\$0	\$0	0.0
INCREASE/(DECREASE)	\$5,536	\$0	\$5,536	\$0	\$0	0.0
Percentage Change	93.8%	0.0%	93.8%	0.0%	0.0%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$11,437	\$0	\$11,437	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

APPROPRIATION TO THE COLORADO NATIONAL GUARD TUITION FUND

This line item provides funding for tuition assistance for members of the Colorado National Guard who attend Colorado state universities and colleges. A member of the National Guard is eligible for Tuition Assistance of at least 50 percent of tuition, but no more than 100 percent, so long as:

- the person is a current member of the Colorado National Guard
- the National Guard member has not received tuition payments for more than 132 semester hours
- the National Guard member’s assistance from all sources, including the federal government, does not exceed 100 percent of the cost of tuition; and
- the member is determined eligible based on the Department rules. These rules determine eligibility based on the member’s service record and academic standing.

STATUTORY AUTHORITY: Section 23-7.4-302, C.R.S.

REQUEST: The Department requests a restoration of the one-time \$425,000 General Fund reduction for budget balancing in FY 2020-21 and an ongoing appropriation of \$1,421,157 General Fund.

RECOMMENDATION: **Staff recommends approval of the request** to continue the appropriation of \$1,421,157 General Fund in FY 2022-23 and on an ongoing basis. Line item detail is presented in the table below.

EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD, APPROPRIATION TO THE COLORADO NATIONAL GUARD TUITION FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$996,157	\$996,157	\$0	\$0	\$0	0.0
TOTAL	\$996,157	\$996,157	\$0	\$0	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$996,157	\$996,157	\$0	\$0	\$0	0.0
Annualize prior year budget actions	425,000	425,000	0	0	0	0.0
TOTAL	\$1,421,157	\$1,421,157	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$425,000	\$425,000	\$0	\$0	\$0	0.0
Percentage Change	42.7%	42.7%	0.0%	0.0%	0.0%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$1,421,157	\$1,421,157	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

ARMY NATIONAL GUARD COOPERATIVE AGREEMENT

This line item funds programs that are funded under the Department's cooperative agreements with the U.S. National Guard Bureau for the operations and maintenance of the Colorado Army National Guard program. The line item includes both personal services and operating expenses. Beginning in FY 2019-20, General Fund amounts that provide the match for federal funds expended in this line item were moved to the line item to provide additional transparency. A Long Bill footnote, also added in FY 2019-20, allows the Department flexibility to move General Fund to and from this line item based on federal matching requirements.

STATUTORY AUTHORITY: Sections 28-3-105 and 106, C.R.S.

REQUEST: The Department requests an appropriation of \$14,431,960 and 84.1 FTE, including \$1,898,709 General Fund. This includes a \$27,525 increase for the annualization of S.B. 18-200 (PERA) and a \$43,749 Federal Fund increase for R2, State Veteran Service Officer Compensation Adjustment.

RECOMMENDATION: **Staff recommends approval of the request** for \$14,431,960 total funds and 84.1 FTE. Line item detail is presented in the table below.

EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD, ARMY NATIONAL GUARD COOPERATIVE AGREEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$14,057,910	\$1,756,075	\$0	\$0	\$12,301,835	84.1
TOTAL	\$14,057,910	\$1,756,075	\$0	\$0	\$12,301,835	84.1
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$14,057,910	\$1,756,075	\$0	\$0	\$12,301,835	84.1
Annualize prior year budget actions	186,022	41,398	0	0	144,624	0.0
Technical adjustments	90,000	90,000	0	0	0	0.0
R2 State veteran service officer compensation adjustment	43,749	0	0	0	43,749	0.0
Annualize prior year legislation	27,525	4,928	0	0	22,597	0.0
Non-prioritized request	26,754	6,308	0	0	20,446	0.0
TOTAL	\$14,431,960	\$1,898,709	\$0	\$0	\$12,533,251	84.1
INCREASE/(DECREASE)	\$374,050	\$142,634	\$0	\$0	\$231,416	0.0
Percentage Change	2.7%	8.1%	0.0%	0.0%	1.9%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$14,431,960	\$1,898,709	\$0	\$0	\$12,533,251	84.1
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

(2) DIVISION OF VETERANS AFFAIRS

The Division of Veterans Affairs represents veterans in federal benefits claims, provides information and training to county veteran service officers, and operates and maintains the Western Slope Military Veterans Cemetery in Grand Junction. The State Board of Veterans Affairs advises the Division on matters pertaining to veterans, makes grants from the Colorado State Veterans Trust Fund for capital improvements and amenities at state veteran's nursing homes; costs of state veteran's cemeteries; costs of the Division, and for veteran's programs operated by non-profit veterans' organizations.

DIVISION OF VETERANS AFFAIRS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 Appropriation						
SB 21-205 (Long Bill)	\$5,052,556	\$3,405,471	\$1,527,470	\$119,615	\$0	22.1
Other legislation	30,930	30,930	0	0	0	0.3
TOTAL	\$5,083,486	\$3,436,401	\$1,527,470	\$119,615	\$0	22.4
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$5,083,486	\$3,436,401	\$1,527,470	\$119,615	\$0	22.4
R1 State women veterans service officer	79,831	79,831	0	0	0	1.0
R2 State veteran service officer compensation adjustment	63,805	63,805	0	0	0	0.0
R3 Technical funding consolidation	0	0	0	0	0	0.0
Annualize prior year budget actions	50,269	45,998	4,271	0	0	0.0
Annualize prior year legislation	11,636	10,946	690	0	0	0.0
Staff initiated common policy adjustment	25,516	25,516	0	0	0	0.0
Staff initiated change to WROS lease space financing	0	0	44,615	(44,615)	0	0.0
JBC staff initiated tobacco MSA adjustment	(191,996)	0	(191,996)	0	0	0.0
TOTAL	\$5,122,547	\$3,662,497	\$1,385,050	\$75,000	\$0	23.4
INCREASE/(DECREASE)	\$39,061	\$226,096	(\$142,420)	(\$44,615)	\$0	1.0
Percentage Change	0.8%	6.6%	(9.3%)	(37.3%)	0.0%	4.5%
FY 2022-23 EXECUTIVE REQUEST	\$5,312,321	\$3,660,275	\$1,532,431	\$119,615	\$0	23.4
Request Above/(Below) Recommendation	\$189,774	(\$2,222)	\$147,381	\$44,615	\$0	(0.0)

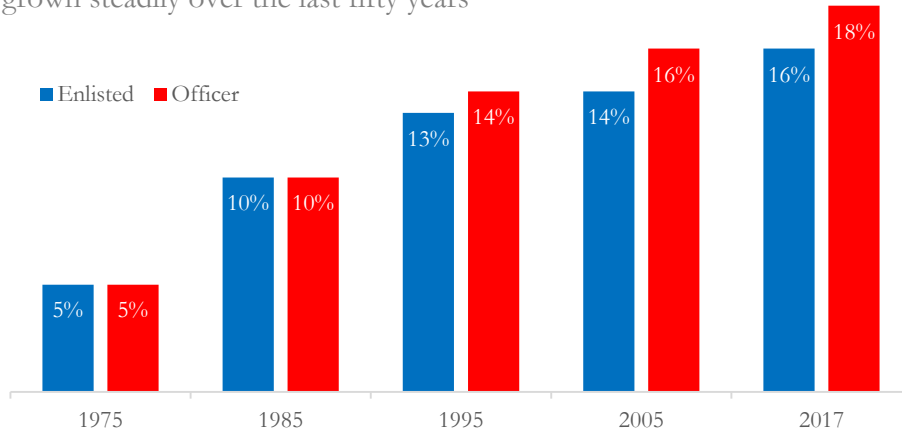
DECISION ITEMS - DIVISION OF VETERANS AFFAIRS**→ R1 STATE WOMEN VETERAN SERVICE OFFICER**

REQUEST: The Department requests \$103,125 General Fund and 1.0 FTE to hire a Women Veterans Service Officer. This position would provide direct and focused support to women veterans and other marginalized veteran groups and help meet the specific needs of this growing demographic of service members.

RECOMMENDATION: Staff recommends approval of \$79,831 and 1.0 FTE.

BACKGROUND AND ANALYSIS: The proportion of women serving in the U.S. armed forces has steadily grown from 5 percent in 1975 to just under 20 percent today. This growth of females in the armed services is forecast to continue for coming decades. As the number of women serving in the armed forces rises, there will be a corresponding increase in female veterans.

The Proportion of women serving in the U.S. Military has grown steadily over the last fifty years

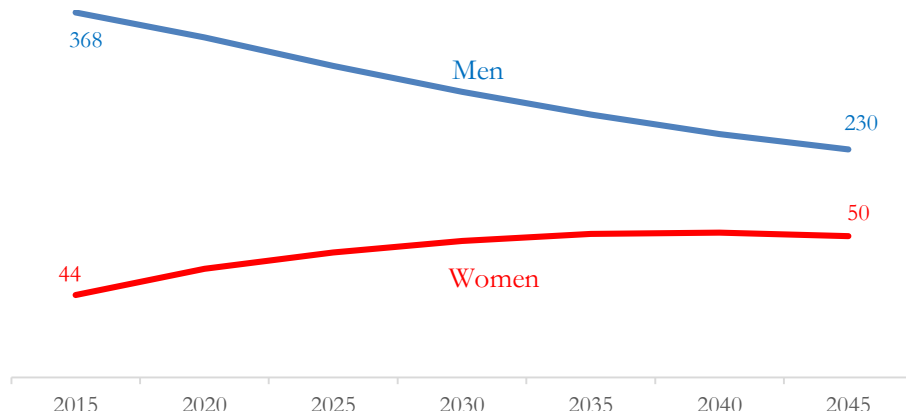


Today there are approximately 20 million veterans in the United States and its Territories. Women account for roughly 2 million of these veterans. In Colorado, as of 2020, approximately 390,000 veterans were living in the state, and of these, 47,000 were female. Female veterans represent approximately 12 percent of the total veteran population in Colorado, which is greater than the national average of 9.4 percent.

Colorado Veterans								
	2015	2020	2025*	2030*	2035*	2040*	2045*	% Change
Male	367,700	342,660	313,843	287,937	264,902	245,158	229,719	-37.5%
Female	43,983	46,816	48,605	49,875	50,628	50,758	50,395	14.6%
Total	411,683	389,476	362,448	337,812	315,530	295,916	280,114	-32.0%
% Female	10.7%	12.0%	13.4%	14.8%	16.0%	17.2%	18.0%	

Over the next twenty-five years, the number of female veterans in Colorado will grow in both absolute and relative terms. The population of female veterans in the state will increase by 15 percent over the three decades between 2015 and 2045, while over the same timeframe Colorado’s male veteran population will decline by 32 percent.

Projected Trend in Colorado's Veteran Population Through 2045 (thousands)



In January 2013 the ban on women serving in combat roles was fully lifted, and today women are allowed to serve in any military role that men serve. While the military has changed and grown more inclusive of women in recent years, women in the military still face unique challenges during their service time.

According to the United States Department of Veterans Affairs (USDVA), Military sexual trauma (MST) is any sexual assault or sexual harassment that a service member experiences during their military service. While both male and female service members experience MST, females experience MST at a much greater rate than their male counterparts. Research by USDVA found that 1 in 3 women veterans had experienced MST during their service, while male veterans were found to have experienced MST at a rate of 1 in 50.

The USDVA defines MST to include acts such as:

- Being coerced into sexual activities with threats of negative treatment if refusal to cooperate, or with promises of better treatment
- Sexual contact without consent, including while asleep or intoxicated
- Being overpowered or physically forced to have sex
- Being touched or grabbed in a sexual way that makes one uncomfortable, including during “hazing experiences”
- Comments about your body or sexual activities you found threatening
- Unwanted sexual advances that you found threatening¹

Service members of all genders, ages, ethnic and racial backgrounds, and all branches of service have experienced MST. MST is a form of trauma, and can have long term negative implications for an individual’s physical, mental, and emotional health. According to the USDVA victims of MST may experience:

- Disturbing memories or nightmares
- Difficulty feeling safe
- Feelings of depression or numbness

¹ <https://www.mentalhealth.va.gov/msthome/index.asp>

- Feeling isolated from other people
- Difficulty with anger, irritability, or other strong emotions
- Issues with sleep
- Self-doubt, self-blame, or decreased self esteem²

A primary role of the state and county veteran service officers is to match veterans with the benefits they have earned while in the military. These benefits include treatment for MSA, which has special eligibility rules that are unique from other benefits that veterans receive. The VA has no length of service, income, or other standard eligibility requirements to receive treatment for MSA. Consequently, some veterans may not be aware that they can receive treatment for MSA because of these broader, unique eligibility requirements that the DMVA has implemented to address the issue.

Currently, there are 88 county veteran service officers (CVSOs) across the state. Each county is required to have at least one CVSO, but some larger counties employ additional officers. Of these 88 officers, 68 (77%) are men, and 20 (23%) are women. A primary function of these veteran service officers is to assist veterans in navigating the VA system and have access to the benefits they have earned and are provided by the VA.

Medical treatment can often be very gender-specific. The options and resources available to a veteran can be difficult to track (i.e. treatment options or items that the VA will provide or pay for versus what they do not cover). One of the primary roles of the State Women Veteran Service officer would be to advocate for women and other marginalized populations by serving as a dedicated liaison to address benefits, health care, and emergent issues for women veterans. Additionally, the state women veteran service officer would play an essential role in improving the training of CSVOs and enhancing their capacity to provide better service to women and other marginalized groups.

The staff recommendation includes a reduction of pots and a pay date shift for the General Fund appropriation. Additionally, staff recommends a midpoint starting salary to maintain consistency with the recommendation for R2, State Veteran Service Officer Compensation Adjustment.

Women Veteran Service Officer Salary (Soc Services Spec III)		
	Request	Recommendation
Personal Services		
Salary	62,109	59,213
PERA	6,770	6,809
AED	3,105	
SAED	3,105	
Medicare	901	859
STD	99	
Health-Life-Dental	14,086	
Operating Expenses		
	12,950	12,950
TOTAL:	\$103,125	\$79,831

² <https://www.mentalhealth.va.gov/msthome/index.asp>

→ R3 TECHNICAL FUNDING CONSOLIDATION

REQUEST: The request is for a net-zero transfer of funding between budget lines within the Division of Veterans Affairs. This would move 1.0 FTE and \$73,546 from the State Veteran Service Officer (SVSO) from the Grand Junction One-Stop Center line in the Long Bill to the Veterans Service Operations line.

RECOMMENDATION: Staff recommends approval of the request.

BACKGROUND AND ANALYSIS: Currently, one state veteran service officer in the Western Region One Source Center (WROS). This FTE is supported by funding allocated to the Center and is supervised by the WROS coordinator. The current structure results in a disparity in funding and management of this SVSO and the thirteen other SVSOs within the Department. This request would result in a net-zero technical adjustment to the budget and move one FTE from the WROS to Veteran Service operations. This adjustment will result in no change to job title nor function but is solely a budgetary change that will streamline both management and funding of SVSOs and simplify the administration of like positions within the Department.

CURRENT STATE VETERAN SERVICE OFFICER POSITIONS				
	COARNG	WROS	DVA Ops	Total
Soc Service Spec III	5	1	5	11
Soc Service Spec IV	1	0	1	2
Soc Service Spec V	0	0	1	1
TOTAL	6	1	7	14

→ STAFF-INITIATED COMMUNITY PROVIDER RATE INCREASE

RECOMMENDATION:

- Staff recommends that the line item for County Veterans Service Officer Payments be increased for the Committee’s common policy adjustment of community provider rates. Based on a 2.0 percent community provider rate increase on the base of \$1,275,825 General Fund. **The adjustment would be an increase of \$25,516 General Fund** and is consistent with the prior year’s recommendation and Committee action. Staff requests permission to modify this figure based on any later adjustments to the Committee’s common policy.

DIVISION OF VETERANS AFFAIRS, COUNTY VETERANS SERVICE OFFICER PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$1,275,825	\$1,275,825	\$0	\$0	\$0	0.0
TOTAL	\$1,275,825	\$1,275,825	\$0	\$0	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$1,275,825	\$1,275,825	\$0	\$0	\$0	0.0
Staff initiated common policy adjustment	25,516	25,516	0	0	0	0.0
TOTAL	\$1,301,341	\$1,301,341	\$0	\$0	\$0	0.0

DIVISION OF VETERANS AFFAIRS, COUNTY VETERANS SERVICE OFFICER PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	\$25,516	\$25,516	\$0	\$0	\$0	0.0
Percentage Change	2.0%	2.0%	0.0%	0.0%	0.0%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$1,275,825	\$1,275,825	\$0	\$0	\$0	0.0
Request Above/(Below)						
Recommendation	(\$25,516)	(\$25,516)	\$0	\$0	\$0	0.0

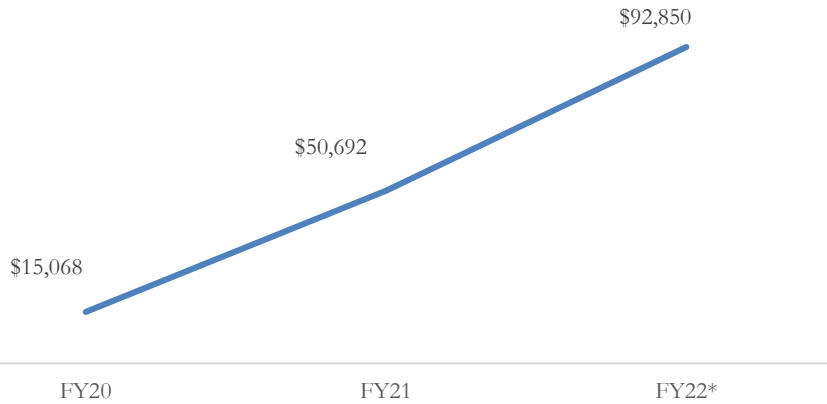
➔ STAFF-INITIATED CHANGE TO WROS LEASE SPACE FINANCING

RECOMMENDATION: Staff recommends that the Western Region One Source Center (WROS) financing be restructured to utilize additional revenue generated through new tenants. The recommendation is a net zero-funding source adjustment that increases appropriation from the Veterans One-Stop Cash Fund and reduces funds reappropriated from Colorado State Veterans Trust Fund. Recently the WROS increased its occupancy to eight tenants generating additional revenue. Current tenants in the WROS are listed below.

- **VA HUDVASH:** (Veterans Administration US Department of Housing and Urban Development VA Supportive Housing Program) A collaborative program between HUD and VA to assist homeless Veterans and their families find and sustain permanent housing.
- **ROCKY MOUNTAIN HUMAN SERVICES:** Provides emergency and temporary housing for veterans across the state.
- **WESTERN COLORADO AREA HEALTH EDUCATION CENTER:** Promotes healthier communities through education and health care quality improvement, and work to improve access to health care in underserved areas. A large focus of their work currently is on opioid addiction, which impacts veterans and their families. They work in multiple counties across Western Colorado.
- **SPECTRUM SOUND DESIGN/SHIELD SECURITY:** Two privately owned businesses by a veteran who hires and trains veterans.
- **COMFORT KEEPERS:** Provides in-home care for those who need additional assistance to remain living in their homes. Serves patients in nine Western Colorado counties.
- **MEDICARE MENTORS:** Provides no cost consultation, relationship-based education and services to ensure every Medicare eligible person understands their Medicare coverage and benefits.
- **LIBERTY MUTUAL INS:** Provides discounts to Veterans as well as State employees on Home and Auto insurance.
- **VOLUNTEERS OF AMERICA:** Provides emergency and temporary housing for veterans.

These additional tenants have led to a significant increase in revenue to the WROS this year. Rental income is projected to increase from \$50,692 in FY 2020-21 to \$92,850 in FY 2021-22. Additionally, the Center is close to securing other tenants that will lead to another \$18,000 in annual revenue.

Western Region One Source Rental Income



In order to utilize the additional revenue, a restructuring of the original request is appropriate. This restructuring increases the appropriation from the Veterans One-Stop Cash Fund and reduces reappropriated funds from the Colorado State Veterans Trust Fund. By restructuring the funding, revenues will more closely align with expenditures at the WROS, and additional funds would potentially be available in the CO Veterans Trust Fund, the source of the reappropriated funds.

Statutory Authority: Section 28-5-713, C.R.S.

Request: The Department requests an appropriation of \$356,438 total funds, including \$133,666 General Fund, \$103,157 cash funds, \$119,615 reappropriated funds, and 4.1 FTE.

Recommendation: **Staff recommends approval of \$356,438 total funds**, including \$133,666 General Fund, \$147,772 cash funds, \$75,000 reappropriated funds, and 4.1 FTE, as described in the table below.

DIVISION OF VETERANS AFFAIRS, GRAND JUNCTION VETERANS ONE-STOP CENTER						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$412,361	\$189,589	\$103,157	\$119,615	\$0	4.1
TOTAL	\$412,361	\$189,589	\$103,157	\$119,615	\$0	4.1
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$412,361	\$189,589	\$103,157	\$119,615	\$0	4.1
Annualize prior year budget actions	9,199	9,199	0	0	0	0.0
R2 SVSO compensation adjustment	7,976	7,976	0	0	0	0.0
Annualize prior year legislation	448	448	0	0	0	0.0
Staff initiated change to WROS lease space financing	0	0	44,615	(44,615)	0	0.0
R3 Technical funding consolidation	(73,546)	(73,546)	0	0	0	0.0
TOTAL	\$356,438	\$133,666	\$147,772	\$75,000	\$0	4.1
INCREASE/(DECREASE)	(\$55,923)	(\$55,923)	\$44,615	(\$44,615)	\$0	0.0
Percentage Change	(13.6%)	(29.5%)	43.2%	(37.3%)	0.0%	0.0%
FY 2022-23 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	(\$44,615)	\$44,615	\$0	(0.0)

→ STAFF-INITIATED TOBACCO MASTER SETTLEMENT AGREEMENT ADJUSTMENT

RECOMMENDATION: The recommendation includes a decrease of \$191,996 cash funds to the Colorado State Veterans Trust Fund from the Tobacco Master Settlement Agreement. The adjustment results from the forecast change in Tobacco Master Settlement Agreement revenue. JBC requests permission to adjust the appropriation to commiserate with the March revenue forecast.

LINE ITEM DETAIL — DIVISION OF VETERANS AFFAIRS

VETERANS SERVICE OPERATIONS

This line item funds salaries, operating and administrative expenses of the Division of Veterans Affairs. These FTE are responsible for assisting veterans in obtaining federal and state benefits, and provide training and support to county veterans’ service officers.

STATUTORY AUTHORITY: Section 28-5-705, C.R.S.

REQUEST: The Department requests an appropriation of \$1,195,952 total funds, including \$1,153,280 General Fund and \$42,500 cash funds, and 13.0 FTE. The request includes an increase of \$132,394 General Fund and 1.0 FTE for Request R01 and R02, and an increase of \$5,824 General Fund to annualize S.B. 18-200 (PERA).

RECOMMENDATION: **Staff recommends approval of \$1,154,672 total funds** including \$1,130,158 General Fund and \$42,500 cash funds. Line item detail is presented in the table below.

DIVISION OF VETERANS AFFAIRS, VETERANS SERVICE OPERATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$927,729	\$885,229	\$42,500	\$0	\$0	12.0
TOTAL	\$927,729	\$885,229	\$42,500	\$0	\$0	12.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$927,729	\$885,229	\$42,500	\$0	\$0	12.0
R1 State womens veterans service officer	79,831	79,831	0	0	0	1.0
R3 Technical funding consolidation	73,546	73,546	0	0	0	0.0
R2 State veteran service officer compensation adjustment	55,829	55,829	0	0	0	0.0
Annualize prior year budget actions	29,899	29,899	0	0	0	0.0
Annualize prior year legislation	5,824	5,824	0	0	0	0.0
TOTAL	\$1,172,658	\$1,130,158	\$42,500	\$0	\$0	13.0
INCREASE/(DECREASE)	\$244,929	\$244,929	\$0	\$0	\$0	1.0
Percentage Change	26.4%	27.7%	0.0%	0.0%	0.0%	8.3%
FY 2022-23 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$23,294	\$23,294	\$0	\$0	\$0	0.0

COUNTY VETERANS SERVICE OFFICER PAYMENTS

This line item funds payments to counties for administrative support of county veterans’ service officers. Section 28-5-801 (1), C.R.S. requires each county to appoint a County Veterans Service Officer (CVSO). The state makes assistance payments to the counties for part-time and full-time officers. Current state funding includes several recent-year increases, including \$300,000 added by the General Assembly in FY 2017-18 and a further \$300,000 added in FY 2018-19.

STATUTORY AUTHORITY: Section 28-5-707, C.R.S.

REQUEST: The Department requests a continuation appropriation of \$1,244,707 General Fund.

RECOMMENDATION: **The staff recommendation is presented in the table below.** The recommendation includes a 2.0 percent adjustment for the common policy community provider rate increase. Using a base of \$1,301,341 this constitutes a \$25,516 General Fund increase for the line item.

DIVISION OF VETERANS AFFAIRS, COUNTY VETERANS SERVICE OFFICER PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$1,275,825	\$1,275,825	\$0	\$0	\$0	0.0
TOTAL	\$1,275,825	\$1,275,825	\$0	\$0	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$1,275,825	\$1,275,825	\$0	\$0	\$0	0.0
Staff initiated common policy adjustment	25,516	25,516	0	0	0	0.0
TOTAL	\$1,301,341	\$1,301,341	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$25,516	\$25,516	\$0	\$0	\$0	0.0
Percentage Change	2.0%	2.0%	0.0%	0.0%	0.0%	0.0%
FY 2022-23 EXECUTIVE REQUEST						
Request Above/(Below)						
Recommendation	(\$25,516)	(\$25,516)	\$0	\$0	\$0	0.0

COLORADO STATE VETERANS TRUST FUND EXPENDITURES

The Colorado State Veterans Trust Fund is supported by a transfer of one percent of the revenue that the State receives from the Tobacco Master Settlement Agreement (MSA). Pursuant to Section 28-5-709 (3)(c), C.R.S., 90.0 percent of the moneys transferred, plus accumulated interest earned by the Trust, are subject to annual appropriation by the General Assembly. These funds can be used for capital improvements and amenities at state veterans’ nursing homes; costs of state veteran’s cemeteries; costs of the Division, and for veterans’ programs operated by non-profit veterans’ organizations.

STATUTORY AUTHORITY: Section 28-5-709, C.R.S.

REQUEST: The Department requests a continuation appropriation of \$974,041 cash funds.

RECOMMENDATION: Staff recommends \$782,045 based on the most recent Tobacco Master Settlement Agreement. Staff requests permission to adjust the appropriation based on the March revenue forecast. The calculation reflects 90 percent of Tobacco MSA receipts to the State Veterans Trust Fund plus anticipated interest.

DIVISION OF VETERANS AFFAIRS, COLORADO STATE VETERANS TRUST FUND EXPENDITURES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$974,041	\$0	\$974,041	\$0	\$0	0.0
TOTAL	\$974,041	\$0	\$974,041	\$0	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$974,041	\$0	\$974,041	\$0	\$0	0.0
JBC staff initiated tobacco master settlement agreement adjustment	(191,996)	0	(191,996)	0	0	0.0
TOTAL	\$782,045	\$0	\$782,045	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$191,996)	\$0	(\$191,996)	\$0	\$0	0.0
Percentage Change	(19.7%)	0.0%	(19.7%)	0.0%	0.0%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$974,041	\$0	\$974,041	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$191,996	\$0	\$191,996	\$0	\$0	0.0

VETERANS ASSISTANCE GRANT PROGRAM

This line item was added during conference committee for the Long Bill in FY 2012-13. The money is used to provide grants to non-profit and governmental agencies providing services to Veterans. The cash funds amount was added in FY 2019-20 and reflects amounts deposited to the Veterans Assistance Grant Program Cash Fund from unspent FY 2017-18 Senior Property Tax Exemption appropriations. Funds from FY 2017-18 are anticipated to be expended over five years.

STATUTORY AUTHORITY: Section 28-5-712, C.R.S.

REQUEST: The Department requests a continuation appropriation of \$1,007,886, including \$850,000 General Fund, \$157,886 from the Veterans Assistance Grant Program Cash Fund and 0.5 FTE.

RECOMMENDATION: Staff recommends approval of the request for \$1,007,886 total funds. Line item detail is presented in the table below.

WESTERN SLOPE MILITARY VETERANS CEMETERY

This line item provides funding for personal services costs for the cemetery, as well as for cemetery operating costs such as utilities, routine maintenance, minor construction and improvement, and administrative costs.

STATUTORY AUTHORITY: Section 28-5-708 and 709, C.R.S.

REQUEST: The Department requests an appropriation of \$502,179 total funds, including \$247,332 General Fund, and 5.8 FTE. This amount includes a \$1,586 increase in total funds for the annualization of S.B. 18-200 (PERA).

RECOMMENDATION: **The staff recommendation is shown in the table below.** The recommendation was calculated consistent with Committee common policy and includes annualization of S.B. 18-200 (PERA).

DIVISION OF VETERANS AFFAIRS, WESTERN SLOPE VETERANS CEMETERY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$454,714	\$204,828	\$249,886	\$0	\$0	5.5
Other legislation	\$30,930	\$30,930	\$0	\$0	\$0	0.3
TOTAL	\$485,644	\$235,758	\$249,886	\$0	\$0	5.8
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$485,644	\$235,758	\$249,886	\$0	\$0	5.8
Annualize prior year budget actions	11,171	6,900	4,271	0	0	0.0
Annualize prior year legislation	5,364	4,674	690	0	0	0.0
TOTAL	\$502,179	\$247,332	\$254,847	\$0	\$0	5.8
INCREASE/(DECREASE)	\$16,535	\$11,574	\$4,961	\$0	\$0	0.0
Percentage Change	3.4%	4.9%	2.0%	0.0%	0.0%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$502,179	\$247,332	\$254,847	\$0	\$0	5.8
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

GRAND JUNCTION VETERANS ONE-STOP CENTER

This line item provides funding for the operation of the One-stop Center for Veterans in Grand Junction. In FY 2017-18, the General Assembly funded renovation of an old armory building in Grand Junction to create a one-stop resource center for veterans on the site. The Department was authorized to operate the one stop center, now known as the Western Region OneSource Center, through H.B. 18-1337. The Center opened in May 2019 and brings together various government and non-profit resources for veterans living on the western slope in a single Grand Junction location. Cash fund amounts in this line item are from lease payments from government and nonprofit entities that use space in the facility. These funds deposited to the Veterans One-stop Center Cash Fund, which is subject to annual appropriation to the Department for the costs of operating the Center.

Statutory Authority: Section 28-5-713, C.R.S.

Request: The Department requests an appropriation of \$356,438 total funds, including \$133,666 General Fund, \$103,157 cash funds, \$119,615 reappropriated funds, and 4.1 FTE.

Recommendation: **Staff recommends approval of \$356,438 total funds**, including \$133,666 General Fund, \$147,772 cash funds, \$75,000 reappropriated funds, and 4.1 FTE, as described in the table below.

DIVISION OF VETERANS AFFAIRS, GRAND JUNCTION VETERANS ONE-STOP CENTER						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$412,361	\$189,589	\$103,157	\$119,615	\$0	4.1
TOTAL	\$412,361	\$189,589	\$103,157	\$119,615	\$0	4.1
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$412,361	\$189,589	\$103,157	\$119,615	\$0	4.1
Annualize prior year budget actions	9,199	9,199	0	0	0	0.0
R2 State veteran service officer compensation adjustment	7,976	7,976	0	0	0	0.0
Annualize prior year legislation	448	448	0	0	0	0.0
Staff initiated change to WROS lease space financing	0	0	44,615	(44,615)	0	0.0
R3 Technical funding consolidation	(73,546)	(73,546)	0	0	0	0.0
TOTAL	\$356,438	\$133,666	\$147,772	\$75,000	\$0	4.1
INCREASE/(DECREASE)	(\$55,923)	(\$55,923)	\$44,615	(\$44,615)	\$0	0.0
Percentage Change	(13.6%)	(29.5%)	43.2%	(37.3%)	0.0%	0.0%
FY 2022-23 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	(\$44,615)	\$44,615	\$0	(0.0)

(3) AIR NATIONAL GUARD

This Division funds the State’s share of the costs of the Colorado Air National Guard and represents some of the related federal funding. The federal government fully funds National Guard training and provides most of the funding for construction of armories and other military facilities.

AIR NATIONAL GUARD						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 Appropriation						
SB 21-205 (Long Bill)	\$3,735,875	\$415,035	\$0	\$0	\$3,320,840	41.0
TOTAL	\$3,735,875	\$415,035	\$0	\$0	\$3,320,840	41.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$3,735,875	\$415,035	\$0	\$0	\$3,320,840	41.0
Annualize prior year budget actions	68,567	4,600	0	0	63,967	0.0
Non-prioritized request	33,219	4,205	0	0	29,014	0.0
Annualize prior year legislation	12,194	896	0	0	11,298	0.0
TOTAL	\$3,849,855	\$424,736	\$0	\$0	\$3,425,119	41.0
INCREASE/(DECREASE)	\$113,980	\$9,701	\$0	\$0	\$104,279	0.0
Percentage Change	3.1%	2.3%	0.0%	0.0%	3.1%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$3,849,855	\$424,736	\$0	\$0	\$3,425,119	41.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

DECISION ITEMS - AIR NATIONAL GUARD

The Executive Branch did not submit any decision items for this division.

LINE ITEM DETAIL - AIR NATIONAL GUARD**OPERATIONS AND MAINTENANCE AGREEMENT FOR BUCKLEY/GREELEY**

This line item provides General Fund support and reflects federal support for the operations and maintenance costs of the Air National Guard activities that are housed at Buckley Air Force Base and Greeley. These costs include personal services, operating expenses, and utilities. The portion of General Fund and federal funds is based on the annual cooperative agreement between the Department and the U.S. Department of Defense. Some federal funds were moved into this line item from the former Buckley Cooperative Agreement line item in FY 2018-19 to simplify the accounting structure.

STATUTORY AUTHORITY: Sections 28-3-105 and 106, C.R.S.

REQUEST: The Department requests an appropriation of \$2,722,163 including \$424,736 General Fund, \$2,297,427 federal funds, and 28.0 FTE.

RECOMMENDATION: **Staff recommends approval of the request** for \$2,722,163 total funds and 28.0 FTE. Line item detail is presented in the table below.

AIR NATIONAL GUARD, OPERATIONS AND MAINTENANCE AGREEMENT FOR BUCKLEY/GREELEY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$2,615,875	\$415,035	\$0	\$0	\$2,200,840	28.0
TOTAL	\$2,615,875	\$415,035	\$0	\$0	\$2,200,840	28.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$2,615,875	\$415,035	\$0	\$0	\$2,200,840	28.0
Annualize prior year budget actions	68,567	4,600	0	0	63,967	0.0
Non-prioritized request	25,527	4,205	0	0	21,322	0.0
Annualize prior year legislation	12,194	896	0	0	11,298	0.0
TOTAL	\$2,722,163	\$424,736	\$0	\$0	\$2,297,427	28.0
INCREASE/(DECREASE)	\$106,288	\$9,701	\$0	\$0	\$96,587	0.0
Percentage Change	4.1%	2.3%	0.0%	0.0%	4.4%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$2,722,163	\$424,736	\$0	\$0	\$2,297,427	28.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

AIR TRAFFIC CONTROL BUCKLEY

This line item reflects the federal contribution for operations and maintenance of Air Traffic Control at Buckley. It funds personal services, operating expenses, and utilities. This line item previously included a portion of other funding for the Buckley Cooperative Agreement. This was moved to the Operations and Maintenance for Buckley/Greeley line item in FY 2018-19.

STATUTORY AUTHORITY: Sections 28-3-105 and 106, C.R.S.

REQUEST: The Department requests an appropriation of \$737,692 federal funds and 7.0 FTE.

RECOMMENDATION: **Staff recommends appropriation** of \$737,692 federal funds and 7.0 FTE as requested pending common policy request of \$7,692.

AIR NATIONAL GUARD, BUCKLEY COOPERATIVE AGREEMENT/AIR TRAFFIC CONTROL BUCKLEY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$730,000	\$0	\$0	\$0	\$730,000	7.0
TOTAL	\$730,000	\$0	\$0	\$0	\$730,000	7.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$730,000	\$0	\$0	\$0	\$730,000	7.0
Non-prioritized request	7,692	0	0	0	7,692	0.0
TOTAL	\$737,692	\$0	\$0	\$0	\$737,692	7.0
INCREASE/(DECREASE)	\$7,692	\$0	\$0	\$0	\$7,692	0.0
Percentage Change	1.1%	0.0%	0.0%	0.0%	1.1%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$737,692	\$0	\$0	\$0	\$737,692	7.0

AIR NATIONAL GUARD, BUCKLEY COOPERATIVE AGREEMENT/AIR TRAFFIC CONTROL BUCKLEY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

SECURITY FOR SPACE COMMAND FACILITY AT GREELEY

The federal government pays the State to employ full-time security guards at the Greeley facility.

STATUTORY AUTHORITY: Sections 28-3-105 and 106, C.R.S.

REQUEST: The Department requests a continuation appropriation of \$390,000 federal funds and 6.0 FTE.

RECOMMENDATION: **Staff recommendation a continuation appropriation** of \$390,000 federal funds and 6.0 FTE.

(4) FEDERAL FUNDED PROGRAMS

This section is included for informational purposes only and describes federal funding for the National Guard that is not subject to appropriation by the General Assembly. This includes training one weekend per month and two weeks per year for members of the Colorado National Guard.

FEDERAL FUNDED PROGRAMS, NATIONAL GUARD SERVICE MEMBERS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$107,200,000	\$0	\$0	\$0	\$107,200,000	2,343.0
TOTAL	\$107,200,000	\$0	\$0	\$0	\$107,200,000	2,343.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$107,200,000	\$0	\$0	\$0	\$107,200,000	2,343.0
Information funds adjustment	2,900,000	0	0	0	2,900,000	(3.0)
TOTAL	\$110,100,000	\$0	\$0	\$0	\$110,100,000	2,340.0
INCREASE/(DECREASE)	\$2,900,000	\$0	\$0	\$0	\$2,900,000	(3.0)
Percentage Change	2.7%	0.0%	0.0%	0.0%	2.7%	(0.1%)
FY 2022-23 EXECUTIVE REQUEST	\$107,200,000	\$0	\$0	\$0	\$107,200,000	2,343.0
Request Above/(Below) Recommendation	(\$2,900,000)	\$0	\$0	\$0	(\$2,900,000)	3.0

DECISION ITEMS – FEDERAL FUNDED PROGRAMS

The Executive Branch did not submit any decision items for this division.

➔ STAFF-INITIATED INFORMATIONAL FEDERAL FUNDS ADJUSTMENT

This line item includes an estimate of federal expenditures for the salaries of uniformed members of the Colorado National Guard, based on the number of members of the National Guard (full-time and part-time) and the current E7 (mid-grade) salary. The Department did not request adjustments to federal funds shown for informational purposes, but staff recommends figures shown be updated based on changes to FTE and compensation.

Using the same calculation approach adopted last year, staff recommends reflecting **\$110,100,000 and 2,340.0 FTE. This is an increase of \$3.0 million federal funds and a decrease of 3.0 FTE from the previous year and the request.** Calculations are reflected in the table below.

National Guard Personal Services Calculation				
	Number of Members of the National Guard (FY 2021-22)	Monthly pay*	Total Personnel Cost	FTE
Part time	3,963	\$578	\$27,556,451	794.6
Full time	1,545	4,453	82,560,757	1,545.0
Total	5,518		\$110,117,208	2,339.6

*Based on E7 rank

**1 part-time member of the National Guard = 0.2 FTE

Staff recommends **rounding** the total dollars included in the Long Bill to the nearest \$100,000 and FTE to the nearest 1.0 to help clarify that the figure represents an estimate.

Because associated federal funds do not pass through the State accounting system, Department civilian staff do not have an easy way to identify actual expenditures. The Department’s United States Property and Fiscal Officer (USPFO) is responsible for all federal funds allocated to the State, including funds for National Guard uniformed personnel. However, a consolidated federal funds figure is not readily available. This is in part because a significant portion of operating resources used by state National Guard personnel are purchased through purchasing agreements at the national level and are not managed by the USPFO (e.g., national fuel purchase agreements).

LINE ITEM DETAIL – FEDERAL FUNDED PROGRAMS

FEDERAL FUNDED PROGRAMS OPERATIONS

This line item includes an estimate of federal expenditures for uniformed National Guard salaries, based on the number of members of the National Guard (full-time and part-time) and the current E7 (mid-grade) salary. These funds do not flow through the state accounting system, so this amount represents an estimate to reflect the scale of the Colorado National Guard.

STATUTORY AUTHORITY: Code of Federal Regulations: Title 32 and Title 10.

REQUEST: The Department requests a continuation appropriation of \$107,200,000 federal funds and 2,343.0 FTE.

RECOMMENDATION: **The staff recommendation is for \$110,100,000 federal funds and 2,340.0 FTE.** The calculation is detailed in the table for the division, as there is only one line item in this division.

LONG BILL FOOTNOTES AND REQUESTS FOR INFORMATION

LONG BILL FOOTNOTES

Staff recommends **continuing** the following footnote:

86 Department of Military and Veterans Affairs, Executive Director and Army National Guard, Personal Services, Operating Expenses, Vehicle Lease Payments, and Army National Guard Cooperative Agreement -- The Department is authorized to transfer up to 20.0 percent of the total General Fund appropriations in these line items between these line items. Transfers to or from the Vehicle Lease Payments line item may be used solely to address changes in the portion of costs covered by federal authorities for vehicle lease payments.

COMMENT: This flexibility was added for FY 2019-20 to help the Department make more efficient use of its appropriations. The Department used this flexibility to transfer \$90,000, or 5.2 percent of the General Fund appropriation, from the Army National Guard Cooperative Agreement to Operating Expenses in FY 2019-20. A total of \$401,899 General Fund from the Operating Expenses line item was reverted.

INDIRECT COST ASSESSMENTS

DESCRIPTION OF INDIRECT COST ASSESSMENT METHODOLOGY

The Department of Military and Veterans Affairs does not collect departmental or statewide indirect costs per the Centralized Personnel Plan (CPP), as negotiated with the federal government. The National Guard Bureau, which reimburses the state with federal funding to run the Air National Guard and Army National Guard program, prohibits indirect cost recoveries with the following criteria in the CPP:

“Congress has prohibited the expenditure of Army National Guard and Air National Guard appropriations for reimbursement of any indirect costs, except fringe benefits, of the States under NCB cooperative agreements.”

FY 2021-22 INDIRECT COST ASSESSMENT REQUEST

In lieu of indirect cost collections, the CPP allows for direct federal cost-share of some central administrative staff and expenses. The Department has received approval for 8.0 administrative staff to complete the following functions:

- 2.0 Purchasing/Contracting
- 1.0 Personnel
- 1.0 Accounts Payable
- 1.0 Payroll
- 3.0 Accountants

The 8.0 FTE are located in the Executive Director and Army National Guard Long Bill group.

Statewide indirect costs appear in the Department of Personnel and Administration’s plan, but are only collected for cash funds sources, since federal funds are not allowed to be collected.

NUMBERS PAGES

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
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<p>DEPARTMENT OF MILITARY AND VETERANS AFFAIRS Michael Loh, Adjutant General</p>

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

Personal Services	<u>2,065,943</u>	<u>2,065,158</u>	<u>2,233,599</u>	<u>2,308,090</u>	<u>2,308,090</u>
FTE	23.6	21.7	25.4	25.4	25.4
General Fund	1,731,454	1,717,543	1,813,589	1,882,285	1,882,285
Cash Funds	0	0	4,165	4,260	4,260
Reappropriated Funds	0	0	5,305	5,305	5,305
Federal Funds	334,489	347,615	410,540	416,240	416,240
Health, Life, and Dental	<u>445,946</u>	<u>289,436</u>	<u>1,553,068</u>	<u>1,754,376</u>	<u>1,754,376</u> *
General Fund	440,311	274,416	654,030	730,698	730,698
Cash Funds	5,635	15,020	39,314	29,918	29,918
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	859,724	993,760	993,760
Short-term Disability	<u>5,945</u>	<u>4,802</u>	<u>17,802</u>	<u>18,528</u>	<u>18,528</u>
General Fund	5,892	4,636	7,216	7,613	7,613
Cash Funds	53	166	207	247	247
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	10,379	10,668	10,668
Paid Family Medical Leave Insurance	<u>0</u>	<u>0</u>	<u>0</u>	<u>27,329</u>	<u>27,329</u>
General Fund	0	0	0	11,199	11,199
Cash Funds	0	0	0	363	363
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	15,767	15,767

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
S.B. 04-257 Amortization Equalization Disbursement	<u>150,822</u>	<u>142,881</u>	<u>563,024</u>	<u>607,333</u>	<u>607,333</u>
General Fund	149,196	137,974	227,661	248,875	248,875
Cash Funds	1,626	4,907	6,527	8,072	8,072
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	328,836	350,386	350,386
S.B. 06-235 Supplemental Amortization Equalization Disbursement	<u>150,822</u>	<u>139,152</u>	<u>563,024</u>	<u>607,333</u>	<u>607,333</u>
General Fund	149,196	134,245	227,661	248,875	248,875
Cash Funds	1,626	4,907	6,527	8,072	8,072
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	328,836	350,386	350,386
PERA Direct Distribution	<u>250,154</u>	<u>0</u>	<u>282,078</u>	<u>305,754</u>	<u>305,754</u>
General Fund	246,709	0	278,808	302,210	302,210
Cash Funds	3,445	0	3,270	3,544	3,544
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Salary Survey	<u>117,816</u>	<u>0</u>	<u>368,056</u>	<u>413,382</u>	<u>413,382</u>
General Fund	116,756	0	149,494	168,584	168,584
Cash Funds	1,060	0	4,271	5,306	5,306
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	214,291	239,492	239,492

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Paid Family Medical Leave Funding	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,716</u>	<u>17,716</u> *
General Fund	0	0	0	17,716	17,716
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Shift Differential	<u>0</u>	<u>0</u>	<u>31,625</u>	<u>42,055</u>	<u>42,055</u> *
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	31,625	42,055	42,055
Workers' Compensation	<u>108,535</u>	<u>98,478</u>	<u>94,633</u>	<u>83,356</u>	<u>83,356</u>
General Fund	51,294	47,271	45,426	40,915	40,915
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	57,241	51,207	49,207	42,441	42,441
Operating Expenses	<u>401,899</u>	<u>469,455</u>	<u>397,899</u>	<u>327,899</u>	<u>327,899</u> *
General Fund	401,899	225,840	351,899	281,899	281,899
Cash Funds	0	243,615	46,000	46,000	46,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Information Technology Asset Maintenance	<u>16,363</u>	<u>19,536</u>	<u>22,372</u>	<u>232,817</u>	<u>232,817</u> *
General Fund	16,363	19,536	22,372	232,817	232,817
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Legal Services	<u>84,829</u>	<u>66,986</u>	<u>38,711</u>	<u>20,895</u>	<u>20,895</u>
General Fund	84,829	66,986	38,711	20,895	20,895
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payment to Risk Management and Property Funds	<u>220,252</u>	<u>154,357</u>	<u>310,841</u>	<u>348,904</u>	<u>348,904</u>
General Fund	220,252	154,357	310,841	348,904	348,904
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Vehicle Lease Payments	<u>61,049</u>	<u>69,802</u>	<u>71,007</u>	<u>81,399</u>	<u>81,399</u>
General Fund	19,398	25,434	30,251	33,369	33,369
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	41,651	44,368	40,756	48,030	48,030
Leased Space	<u>54,418</u>	<u>59,638</u>	<u>63,893</u>	<u>63,893</u>	<u>63,893</u>
General Fund	54,418	59,638	63,893	63,893	63,893
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Capitol Complex Leased Space	<u>48,603</u>	<u>48,777</u>	<u>50,843</u>	<u>50,608</u>	<u>50,608</u>
General Fund	48,603	48,777	50,843	50,608	50,608
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Payments to OIT	<u>225,602</u>	<u>297,166</u>	<u>678,064</u>	<u>620,676</u>	<u>620,676</u> *
General Fund	225,602	297,166	678,064	620,676	620,676
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
CORE Operations	<u>57,710</u>	<u>76,867</u>	<u>65,093</u>	<u>74,715</u>	<u>74,715</u>
General Fund	57,710	76,867	65,093	74,715	74,715
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Annual Depreciation-Lease Equivalent Payment	<u>87,994</u>	<u>0</u>	<u>87,994</u>	<u>87,994</u>	<u>87,994</u>
General Fund	87,994	0	87,994	87,994	87,994
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Civil Air Patrol Operations	<u>38,628</u>	<u>58,638</u>	<u>58,638</u>	<u>58,638</u>	<u>58,638</u>
General Fund	38,628	58,638	58,638	58,638	58,638
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Armory Incentive Plan	<u>20,000</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
General Fund	0	0	0	0	0
Cash Funds	20,000	0	20,000	20,000	20,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Statewide Indirect Cost Collections	0	0	<u>5,901</u>	<u>11,437</u>	<u>11,437</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	5,901	11,437	11,437
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to the Colorado National Guard					
Tuition Fund	<u>2,372,716</u>	<u>2,371,799</u>	<u>996,157</u>	<u>1,421,157</u>	<u>1,421,157</u>
General Fund	1,346,157	996,157	996,157	1,421,157	1,421,157
Cash Funds	1,026,559	1,375,642	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Army National Guard Cooperative Agreement	<u>16,267,516</u>	<u>18,036,008</u>	<u>14,057,910</u>	<u>14,431,960</u>	<u>14,431,960</u> *
FTE	98.9	118.3	84.1	84.1	84.1
General Fund	1,660,069	1,722,763	1,756,075	1,898,709	1,898,709
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	14,607,447	16,313,245	12,301,835	12,533,251	12,533,251
TOTAL - (1) Executive Director and Army National Guard	23,253,562	24,468,936	22,632,232	24,038,244	24,038,244
FTE	<u>122.5</u>	<u>140.0</u>	<u>109.5</u>	<u>109.5</u>	<u>109.5</u>
General Fund	7,152,730	6,068,244	7,914,716	8,853,244	8,853,244
Cash Funds	1,060,004	1,644,257	136,182	137,219	137,219
Reappropriated Funds	0	0	5,305	5,305	5,305
Federal Funds	15,040,828	16,756,435	14,576,029	15,042,476	15,042,476

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
(2) DIVISION OF VETERANS AFFAIRS					
Veterans Service Operations	<u>962,168</u>	<u>970,004</u>	<u>927,729</u>	<u>1,195,952</u>	<u>1,172,658</u> *
FTE	11.8	10.6	12.0	13.0	13.0
General Fund	919,682	933,353	885,229	1,153,452	1,130,158
Cash Funds	42,486	36,651	42,500	42,500	42,500
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
County Veterans Service Officer Payments	<u>1,257,280</u>	<u>1,242,281</u>	<u>1,275,825</u>	<u>1,275,825</u>	<u>1,301,341</u>
General Fund	1,257,280	1,242,281	1,275,825	1,275,825	1,301,341
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Colorado State Veterans Trust Fund Expenditures	<u>703,213</u>	<u>595,331</u>	<u>974,041</u>	<u>974,041</u>	<u>782,045</u>
General Fund	0	0	0	0	0
Cash Funds	703,213	595,331	974,041	974,041	782,045
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Veterans Assistance Grant Program	<u>991,108</u>	<u>794,560</u>	<u>1,007,886</u>	<u>1,007,886</u>	<u>1,007,886</u>
FTE	0.5	0.5	0.5	0.5	0.5
General Fund	885,374	671,252	850,000	850,000	850,000
Cash Funds	105,734	123,308	157,886	157,886	157,886
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Western Slope Veterans Cemetery	<u>347,462</u>	<u>439,985</u>	<u>485,644</u>	<u>502,179</u>	<u>502,179</u>
FTE	5.7	5.4	5.8	5.8	5.8
General Fund	150,640	203,621	235,758	247,332	247,332
Cash Funds	196,822	236,364	249,886	254,847	254,847
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Grand Junction Veterans One-Stop Center	<u>231,242</u>	<u>257,012</u>	<u>412,361</u>	<u>356,438</u>	<u>356,438</u> *
FTE	2.4	4.0	4.1	4.1	4.1
General Fund	231,242	181,622	189,589	133,666	133,666
Cash Funds	0	2	103,157	103,157	147,772
Reappropriated Funds	0	75,388	119,615	119,615	75,000
Federal Funds	0	0	0	0	0
TOTAL - (2) Division of Veterans Affairs	4,492,473	4,299,173	5,083,486	5,312,321	5,122,547
FTE	<u>20.4</u>	<u>20.5</u>	<u>22.4</u>	<u>23.4</u>	<u>23.4</u>
General Fund	3,444,218	3,232,129	3,436,401	3,660,275	3,662,497
Cash Funds	1,048,255	991,656	1,527,470	1,532,431	1,385,050
Reappropriated Funds	0	75,388	119,615	119,615	75,000
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
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(3) AIR NATIONAL GUARD

Provides ready forces to the U.S. active armed services and provides ready forces for the preservation of life and property during natural disasters and in Colorado.

Operations and Maintenance Agreement for

Buckley/Greeley	<u>3,405,738</u>	<u>3,660,452</u>	<u>2,615,875</u>	<u>2,722,163</u>	<u>2,722,163</u> *
FTE	24.1	28.4	28.0	28.0	28.0
General Fund	376,109	377,315	415,035	424,736	424,736
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,029,629	3,283,137	2,200,840	2,297,427	2,297,427

Buckley Cooperative Agreement/Air Traffic Control

Buckley	<u>749,436</u>	<u>837,249</u>	<u>730,000</u>	<u>737,692</u>	<u>737,692</u> *
FTE	7.0	7.9	7.0	7.0	7.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	749,436	837,249	730,000	737,692	737,692

Security for Space Command Facility at Greeley

FTE	<u>389,200</u>	<u>293,077</u>	<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
FTE	5.7	4.7	6.0	6.0	6.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	389,200	293,077	390,000	390,000	390,000

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
TOTAL - (3) Air National Guard	4,544,374	4,790,778	3,735,875	3,849,855	3,849,855
<i>FTE</i>	<u>36.8</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>
General Fund	376,109	377,315	415,035	424,736	424,736
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	4,168,265	4,413,463	3,320,840	3,425,119	3,425,119

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
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(4) FEDERAL FUNDED PROGRAMS

This section provides an estimate of federal funds authorized for Colorado National Guard operations.

National Guard Service Members	<u>0</u>	<u>0</u>	<u>107,200,000</u>	<u>107,200,000</u>	<u>110,100,000</u>
FTE	0.0	2,362.0	2,343.0	2,343.0	2,340.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	107,200,000	107,200,000	110,100,000

TOTAL - (4) Federal Funded Programs	0	0	107,200,000	107,200,000	110,100,000
FTE	<u>0.0</u>	<u>2,362.0</u>	<u>2,343.0</u>	<u>2,343.0</u>	<u>2,340.0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	107,200,000	107,200,000	110,100,000

TOTAL - Department of Military and Veterans					
Affairs	32,290,409	33,558,887	138,651,593	140,400,420	143,110,646
FTE	<u>179.7</u>	<u>2,563.5</u>	<u>2,515.9</u>	<u>2,516.9</u>	<u>2,513.9</u>
General Fund	10,973,057	9,677,688	11,766,152	12,938,255	12,940,477
Cash Funds	2,108,259	2,635,913	1,663,652	1,669,650	1,522,269
Reappropriated Funds	0	75,388	124,920	124,920	80,305
Federal Funds	19,209,093	21,169,898	125,096,869	125,667,595	128,567,595

MEMORANDUM



JOINT BUDGET COMMITTEE

TO Members of the Joint Budget Committee
FROM Jon Catlett, JBC Staff (303-866-4386)
DATE February 13, 2022
SUBJECT Department of Military & Veteran Affairs
R2 State Veteran Service Officer Compensation Adjustment

→ R2 STATE VETERAN SERVICE OFFICER COMPENSATION ADJUSTMENT

REQUEST: The Department's request includes an increase of \$107,554 total funds, including \$63,805 General Fund and \$43,749 federal funds to increase the salaries of 14 FTE employed by the Division as state veterans service officers (SVSO's), Social Service Specialist III, IV, and V.

RECOMMENDATION: Staff recommends approval of the Department's request.

ANALYSIS:

The Department of Military and Veterans Affairs (DMVA) employs 14 FTE as state veterans service officers. These officers are employed geographically across the state in Denver, Aurora, Durango, Pueblo, Windsor, and Grand Junction. These individuals are responsible for assisting veterans in Colorado obtain their Veterans Administration (VA) benefits and other services available to veterans.

The Department worked with the Department of Personnel and Administration (DPA) to evaluate the current wages for the fourteen positions by job classification and compared these positions to the state average for these equivalent job classifications. In FY 2020-21 SVSOs employed by the DMVA were making between 5.7 percent and 8.6 percent less than the average state wage for this job classification. Notably, the Social Services Specialist III had the most significant deviation from the state average. This job classification is where the Department has experienced the most significant challenges with recruitment and retention. The table below list the Department's average monthly salary by job classification and the state average for this job classification as of July 2021.

CURRENT STATE VETERAN SERVICE OFFICER SALARIES BY CLASSIFICATION					
Job Classification	Department Average Monthly Salary	Statewide Average Monthly Salary	Percent Variance from State Average	FY22 Min	FY22 Max
Soc Services Spec III	\$4,559	\$4,988	-8.6%	\$4370	\$6395
Soc Services Spec IV	5,482	5,815	-5.7%	5428	7946
Soc Services Spec V	6,792	7,222	-6.0%	6792	10296

The Department reports significant issues recruiting and retaining SVSOs, and the Department reports that the average time to fill a vacancy was over 60 days. The specialized nature of SVSOs and the unique skill set that they must have make it difficult to identify qualified applicants. Additionally, once an individual is hired, on boarded, and receives accreditation for the position, they often leave for more compensation and less responsibility at the county level. Some of the minimum qualifications and conditions of employment of the State Veteran Service Officer as described in a recent job posting are described below.

- Be an honorably discharged veteran from the military forces of the United States.
- Graduated from an accredited university with a bachelor’s degree in Social Services, Counseling, Social Work, Education, Business Administration, or very closely related area of study.
- Have one year of professional experience working directly with military and /or veterans in a social or human services capacity.
- Have six months’ experience working in a professional capacity with Freedom of Information and the Health Insurance Portability, Privacy, and Accountability Acts.
- Have six months’ experience working in a professional capacity with U.S. Codes, Federal regulations, State statutes, court decisions, or legal research.
- Be willing to have occasional contact with unpredictable, potentially disruptive clients.
- Must be willing to work over forty hours per week as needed.
- Must be willing to work some weekends.
- Must be willing to work on-call 24 / 7.

The table below breaks out the rate of turnover in the Department for SVSOs over the previous four years.

State Veteran Services Officers Turnover Rate												
SVO Tier	FY 2017-18			FY 2018-19			FY 2019-20			FY 2020-21		
	Separations	FTE	% Turnover	Separations	FTE	% Turnover	Separations	FTE	% Turnover	Separations	FTE	% Turnover
Soc Serv Spec III	4	3.8	105%	1	5.6	18%	2	7.9	25%	3	6	50%
Soc Serv Spec IV	0	1	0%	1	0.8	125%	0	1.3	0%	0	1	0%

The Department reports the distribution of SVSOs across Colorado Air National Guard, Western Region One Source, and Department of Veterans Affairs based on the table below. There are currently two vacant positions, one Social Service Specialist III in COARG and one in DVA.

STATE VETERAN SERVICE OFFICERS				
	COARG	WROS	DVA	Total
Soc Serv Spec III	5	1	5	11
Soc Serv Spec IV	1		1	2
Soc Serv Spec V			1	1
TOTAL	6	1	7	14

The Department reports that although they have recently filled many of the SVSO positions, to do so, leadership decided to utilize vacancy savings from two vacant positions. These funds were used to raise the salaries across the board of their Social Service Specialist level III. The Department reports that they now do not have the funding to fill the two vacant FTE positions.

SVSO SALARY BY CLASSIFICATION			
	FY 2020-21 Avg. Salary	Current Salary	% Increase
Soc Serv Spec III	\$4,559	\$4,807	5.4%
Soc Serv Spec IV	5482	5482	0.0%
Soc Serv Spec V	6792	6792	0.0%

DEPARTMENT AUTHORITY TO ADJUST SALARIES

Chapter 3 of the State Personnel Board Rules and Administrative Procedures Rule 3-9 states: “The appointing authority shall determine the hiring salary within the pay grade for a new employee, including one returning after resignation, which is typically the grade minimum unless recruitment difficulty or other unusual conditions exist.” The rule goes on to define recruitment difficulty as, “difficulty in obtaining qualified applicants or an inadequate number of candidates to promote competition despite recruitment efforts. The appointing authority’s determination shall consider such factors as, but not limited to, labor market supply, recruitment efforts, nature of the assignment and required competencies, qualifications and salary expectations of the best candidate, salaries of current and recently hired employees in similar positions in the department, available funds and the long-term impact on personal services budgets of hiring above the minimum of the pay grade.

The Department evaluated the causes of high turnover and difficulty in recruiting State Veteran Service Officers and found that the primary reasons are related to compensation and competition from counties. Specific concerns include the following:

- State wages are not market competitive.
- Attrition to counties that employ county level Veteran Service officers at a higher pay rate than the state.
- Greater demands of time and responsibility on State Veteran Service Officers than comparable positions at the county level.
- A lack of adequate cost of living adjustments that match the market realities of residing in Denver, Aurora, Durango, Pueblo, Grand Junction, or Windsor.