



# Colorado Department of Military and Veterans Affairs



**Mission:** Colorado's Department of Military and Veterans Affairs supports the Division of the Colorado National Guard (CONG) in delivering land, air, space, and cyber power in support of state and federal operations; enables the Division of Veterans Affairs (DVA) to deliver high quality service to the State's Veterans and their families; and oversees operations of the Colorado Wing of the Civil Air Patrol (CAP) in delivering aerospace education and emergency services.

**Vision:** We aim to earn and maintain the trust and confidence in those we serve at the local, state and federal levels...be recognized for excellence in service to our Veterans, members, and families...and become the state of choice for future force structure gains and infrastructure investment.

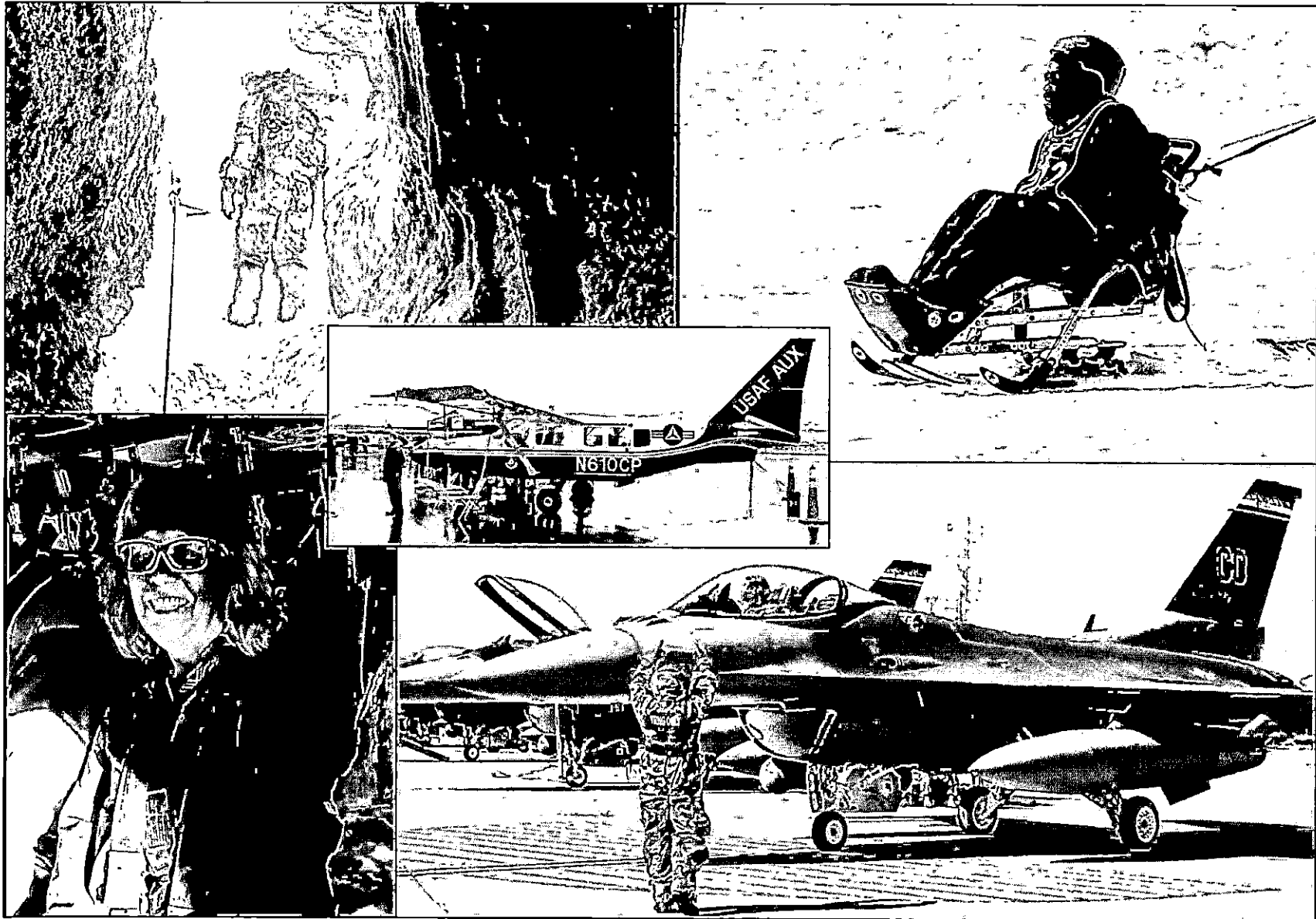


## Briefing to the State, Military, and Veterans Affairs Committees

21 December 2017



# Colorado Department of Military and Veterans Affairs Agenda





# Colorado Department of Military and Veterans Affairs



**Executive Director's Office**  
State FTE: 36.2  
General Fund: \$5,484,161  
Cash Fund: \$113,285  
Federal Fund: \$248,568



**Division of Veterans Affairs**  
State FTE: 17.5  
General Fund: \$2,955,920  
Cash Fund: \$1,022,058  
Federal Fund: \$116,900



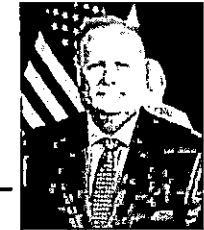
**Division of the National Guard**  
State FTE: 100.1  
Service Members: 5,500  
General Fund: \$393,930  
Cash Fund: N/A  
Federal Fund: \$212,588,894



**Colorado Wing - Civil Air Patrol**  
State FTE: 1.0  
Volunteers: 1,637  
General Fund: \$120,918  
Cash Fund: N/A  
Federal Fund: N/A



The Adjutant General of Colorado  
Maj. Gen. Michael A. Loh



Deputy Executive Director  
Michael T. "Mickey" Hunt



Division of the National Guard



Division of Veterans Affairs  
Director Reuben Mestas



Director of the Joint Staff  
Brig. Gen. Gregory T. White



Wing Commander, Civil Air Patrol  
Col. Celeste Garnache



Assistant Adjutant General, Army  
Brig. Gen. Laura Clellan



Assistant Adjutant General, Space  
Brig. Gen. Michael Willis



Assistant Adjutant General, Air  
Brig. Gen. Floyd Dunstan



# **Colorado Department of Military and Veterans Affairs**



## **Division of the Colorado National Guard**

### ***Colorado Army National Guard (approx. 4,000 members):***

- Continued support of deployed service members – COARNG is scheduled to have over 1200 soldiers deploy in 2018-2019
- High Altitude Mountain Training Initiative (HAMTI) - developing world class training facilities in order to make COARNG soldiers the most competent mountain warriors in the world as part of the 10<sup>th</sup> Mountain Division.
- Continuing to prepare to support the state during emergencies and disasters

### ***Colorado Air National Guard (approx. 1,700 members):***

- Continued support of deployed service members – COANG has over 100 personnel currently deployed and will have over 250 deployed in 2018
- F-35 Lightning II to replace F-16 in 2020s
- 233rd Space Group mission
  - New Space Control Squadron at Peterson AFB (approx. 100 jobs)
- Continued maturation of COANG Domestic Ops capabilities (Medical, Comm, Security, Engineering, etc)



# Colorado Department of Military and Veterans Affairs



## Division of the Colorado National Guard

### Joint Task Force-Centennial

<p><b>Sunshine Fire (Boulder County)</b>  <b>Who:</b> 9.2 flight hours, 20,328 gallons of water, 44 Guard Members  <b>What:</b> Wildland firefighting  <b>When:</b> March 2017</p>	<p><b>Peak 2 Peekaboo Fire (Summit County)</b>  <b>Who:</b> 36.1 flight hours, 9,000 gallons of water, 58 Guard Members  <b>What:</b> Wildland firefighting  <b>When:</b> July 2017</p>
<p><b>Beulah Flood (Pueblo County)</b>  <b>Who:</b> 2.3 flight hours, 4 Guard Members  <b>What:</b> Assistance for area cut off by flooding  <b>When:</b> May 2017</p>	<p><b>Harvey:</b> 60 Guard Members deployed, 1 x CH 47  <b>Irma:</b> 10 Guard Members Deployed, Joint Incident Site Communications Capability.  <b>Maria:</b> 21 Guard Members Deployed, Disaster Relief Mobile Kitchen Trailer</p>

FY 2016 Search and Rescue Missions		
Missions	Lives Saved	Crews
19	31	57

FY 2017 Search and Rescue Missions		
Missions	Lives Saved	Crews
20	20	71



# ***Colorado Department of Military and Veterans Affairs***



## **Division of Veterans Affairs**

- **Veterans Service Officers-** The Division has developed a matrix to determine how the additional money sent to the counties is used to increase their outreach and presence. We expect actionable data in 2018. This effort is being conducted in conjunction with County Veterans Service Officers and the Colorado Board of Veterans Affairs.
- **Grants** -In response to community and grantee feedback, we have simplified the application so grantees can better understand the information requested while retaining clear and auditable parameters.
- **Cemetery-** By increasing community connections, opportunities have presented themselves for our grounds keepers to be included in community based trainings for irrigation parts and repairs, pumps and their use, horticulture and grounds maintenance. We have partnered with Fort Logan to gain specialized training.

## **Division of Civil Air Patrol**

- Continue search and rescue, flood and fire watch, and homeland security missions, while adding missions to include those utilizing UAS technology.
- Colorado Wing has 18 teams participating in the 2017-2018 CyberPatriot Competition. Colorado Springs Cadet Squadron won the 2016-2017 All Services Division of CyberPatriot in April 2017.
- Increase the number of mission qualified pilots in the Colorado Wing



# Colorado Department of Military and Veterans Affairs



## FY 2018-19 Budget Request

Division	FTE	TF	GF	CF	FF
Executive Director's Office/Army National Guard	87.8	\$13,821,897	\$7,235,955	\$125,712	\$6,457,230
Veterans Affairs	19.3	\$4,278,959	\$3,135,675	\$1,023,924	\$119,360
Air National Guard	48.6	\$3,577,893	\$403,190	\$0	\$3,174,703
Federal Funded Program	1,239.0 (uniformed/fed employees)	\$205,646,369	\$0	\$0	\$205,646,369
<b>Total</b>	<b>1,394.7</b> (155.7 State FTE)	<b>\$227,325,118</b>	<b>\$10,777,820</b>	<b>\$1,149,636</b>	<b>\$215,397,662</b>



# ***Colorado Department of Military and Veterans Affairs***



## **Decision Items**

R1 – Grand Junction Veterans One Stop FTE: Provides the staff to manage this facility, serving Veterans and their families on the Western Slope \$156,282 GF, 1.3 FTE (annualizes to \$231,367 and 3.2 FTE)

R2 – Department Safety Program: Provides training, materials, and protective equipment for our field maintenance technicians to ensure safety (i.e. lockout/tagout, arc/flash, confined space, OSHA Certifications) \$54,585 GF (annualizes to \$24,085)

## **Regulation/Legislation**

- The Department does not promulgate regulation
- The Department has no legislative agenda pursuant to its budget request





# **Colorado Department of Military and Veterans Affairs**



## **Department Performance Plan**

### **Strategic Performance Initiatives:**

**SPI 1 – Improve the resilience of our members 30% by 2020**

- Reduce stigma of seeking mental assistance which is reflected by an increase in those seeking mental health assistance (FY 2018 goal 31/month, actual 38/month)
- Decrease number of high risk/high interest mental health cases (FY 2018 goal 8/month, actual 6/month)

**SPI 2 – Improve Veteran's customer service experience 10% by 2020**

- Revised survey fielded in July 2017 (goal 70% positive reviews, actual is 99% positive, state office only)
  - Field testing new survey with County Veterans Service Officers
- County Veteran Service Officer training and certification (FY 2018 goal 98%, actual 99%)
- Veteran outreach events (FY2018 goal 10/month, actual 10/month)

**SPI 3 – Invest \$95 million in infrastructure development by 2020**

- Invested \$5.2 million in infrastructure to date (goal is \$57 million in 2018)



# ***Colorado Department of Military and Veterans Affairs***



## **LEAN**

Completed 11 Lean projects resulting in cost savings of \$111,000

- County Veteran Service Officer Training – Regional versus centralized training
- Quarterly Veterans Memorial Services – Honored 76 service members in 5 services
- Two factor remote access security – Using no-cost authentication solution
- Grant application and funding process – 50% reduction in processing steps; enhanced training
- Veteran property tax processing – 50% reduction in processing steps implementing Vetra Spec

In progress Lean projects:

- HR On-boarding – Decrease time required for new employees to be fully functional
- Accounting Operations – Improve operational efficiency and processing of accounting functions

Planned Lean projects:

- Training Management – Develop a unified training model to improve workforce competencies
- Military Support Operations – Improve planning, preparation and execution of MSO requests
- DMVA call-in system – Improve effectiveness and customer interface with DMVA