

# JOINT BUDGET COMMITTEE



## STAFF BUDGET BRIEFING FY 2024-25

### DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

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## ADDITIONAL RESOURCES

Brief summaries of all bills that passed during the 2022 and 2023 legislative sessions that had a fiscal impact on this department are available in Appendix A of the annual Appropriations Report: <https://leg.colorado.gov/publications/appropriations-report-fiscal-year-2023-24>.

The online version of the briefing document, which includes the Numbers Pages, may be found by searching the budget documents on the General Assembly's website by visiting [leg.colorado.gov/content/budget/budget-documents](https://leg.colorado.gov/content/budget/budget-documents). Once on the budget documents page, select the name of this department's *Department/Topic*, "Briefing" under *Type*, and ensure that *Start date* and *End date* encompass the date a document was presented to the JBC.

# DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

## DEPARTMENT OVERVIEW

The Department of Military and Veterans Affairs has approximately 5,000 Army and Air National Guard members trained and ready for federal active duty abroad and for preserving life and property during natural disasters and civil emergencies at home in Colorado.

### **EXECUTIVE DIRECTOR'S OFFICE**

- Provides general administrative support to Department divisions including: human resources, budgeting, accounting, and administrative support;
- Provides safekeeping of public arms, military records, and relics and banners of the State;
- Administers the National Guard Tuition Assistance Program; and
- The Adjutant General, as the commander of the State's military forces, provides day-to-day command and control, guidance, policies and procedures, administrative support, and logistics support to the Army National Guard, the Air National Guard, and the Civil Air Patrol.

### **ARMY & AIR NATIONAL GUARD**

- Maintains a reserve of trained forces for the U.S. Armed Forces which are called to active duty by the President;
- Protects life and property during natural disasters and civil emergencies when activated by the Governor; and
- Maintains all military equipment for the State's military forces.

### **CIVIL AIR PATROL**

- Operates as a civilian auxiliary of the United States Air Force;
- Provides volunteers for search and rescue missions, and assists federal and state organizations in disaster or emergency efforts; and
- Operates a Civil Air Patrol cadet program, and provides aerospace education.

### **DIVISION OF VETERANS AFFAIRS**

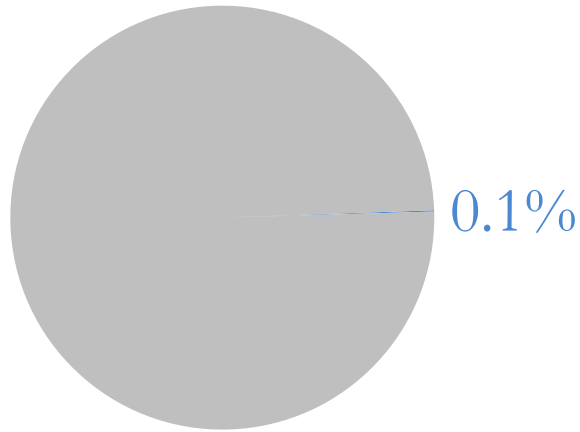
- Provides assistance to veterans seeking benefits by acting as a power of attorney for veterans and acting as a liaison between counties and the federal government;
- Provides training and payments to County Veterans Service Officers;
- Administers the Western Slope Veterans' Cemetery and its associated fund;
- Through the Colorado Board of Veterans Affairs, disperses the Colorado State Veterans Trust Fund to provide grants for veterans' programs throughout Colorado; and
- Operates the Veterans' One Stop Center (Western Region OneSource) in Grand Junction.

## DEPARTMENT BUDGET: RECENT APPROPRIATIONS

| FUNDING SOURCE         | FY 2021-22           | FY 2022-23           | FY 2023-24           | FY 2024-25 *         |
|------------------------|----------------------|----------------------|----------------------|----------------------|
| General Fund           | \$11,766,152         | \$12,680,614         | \$15,196,589         | \$18,269,062         |
| Cash Funds             | 1,663,652            | 1,571,906            | 2,011,125            | 2,270,567            |
| Reappropriated Funds   | 124,920              | 80,305               | 65,557               | 51,171               |
| Federal Funds          | 125,096,869          | 128,724,283          | 132,002,139          | 132,867,835          |
| <b>TOTAL FUNDS</b>     | <b>\$138,651,593</b> | <b>\$143,057,108</b> | <b>\$149,275,410</b> | <b>\$153,458,635</b> |
|                        |                      |                      |                      |                      |
| Full Time Equiv. Staff | 2,515.9              | 2,513.9              | 2,491.6              | 2,494.7              |

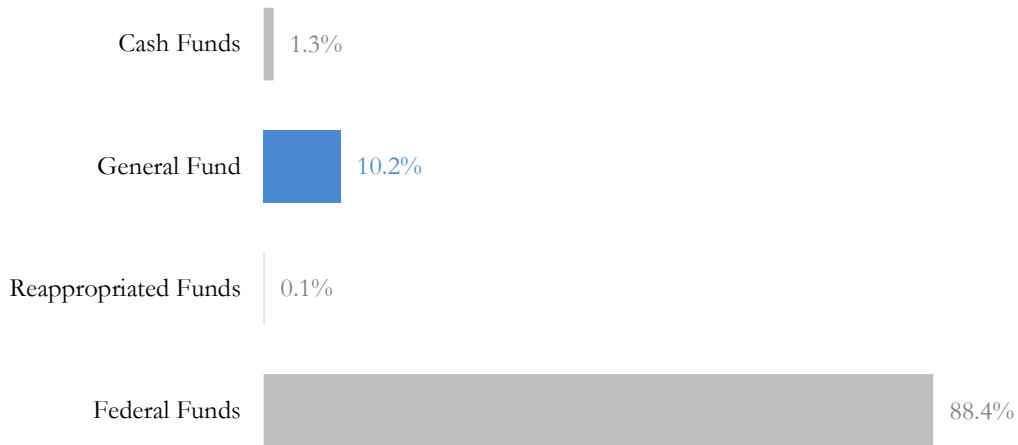
# DEPARTMENT BUDGET: GRAPHIC OVERVIEW

## Department's Share of Statewide General Fund



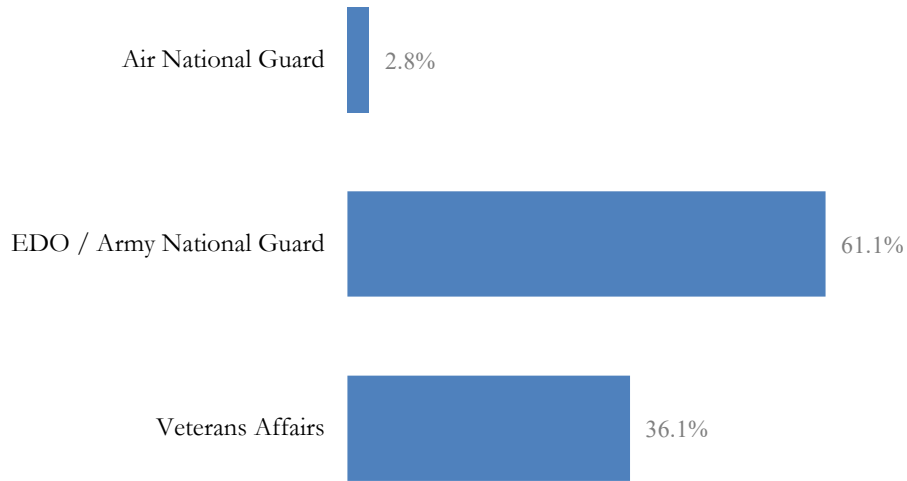
Based on the FY 2023-24 appropriation.

## Department Funding Sources



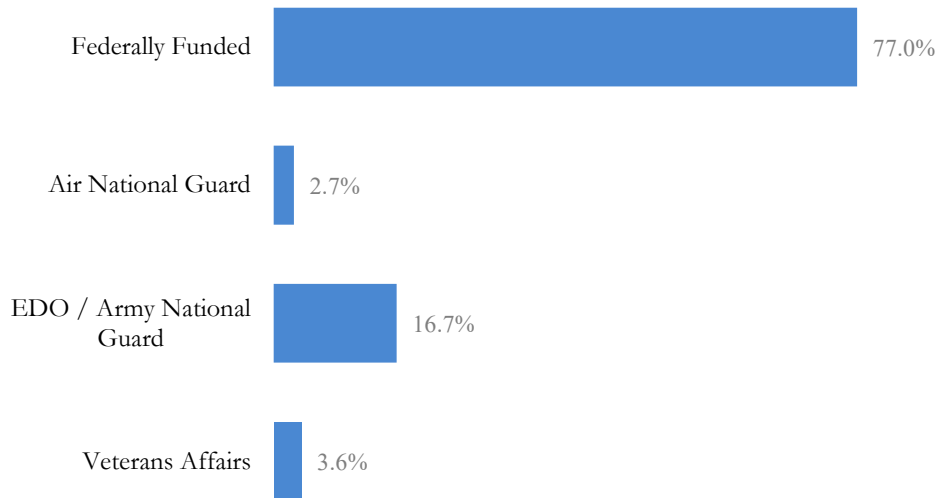
Based on the FY 2023-24 appropriation.

### Distribution of General Fund by Division



Based on the FY 2023-24 appropriation.

### Distribution of Total Funds by Division



Based on the FY 2023-24 appropriation.

## CASH FUNDS DETAIL

| DEPARTMENT OF MILITARY AND VETERANS AFFAIRS<br>CASH FUNDS APPROPRIATION DETAIL |                          |   |  |
|--|--------------------------|---|--|
| FUND NAME OR GROUP   | FY 2023-24 APPROPRIATION | PRIMARY SOURCES OF FUND REVENUE   | PRIMARY USES IN THIS DEPARTMENT  |
| Colorado State Veterans Trust Fund   | \$1,226,484              | <sup>1</sup> Annual transfer of 1 percent of the money from the Master Tobacco Settlement Agreement                                 | Grants to veterans programs operated by nonprofit veterans' organizations; Community Living Centers capital improvements, amenities for existing or future veteran's nursing homes |
| Western Slope Veterans' Cemetery Fund  | 325,884                  | <sup>1</sup> Gifts, grants, contributions, and donations from any persons. Federal Government entitlement reimbursements per burial | Operation and maintenance of the Western Slope Veterans Memorial Cemetery  |
| Veterans One Stop Center Cash Fund   | 172,876                  | <sup>2</sup> Rental income; gifts grants and donations  | Operation and overhead of the Western Region One Source Center   |
| Veterans Assistance Grant Program Cash Fund                                    | 164,556                  | <sup>3</sup> Transfer of 5 percent of the moneys from the Senior Property Tax   | Grants to non-profit and governmental agencies providing services to Veterans  |
| Military Real Estate Proceeds Cash Fund  | 66,000                   | <sup>2</sup> Sale or lease of DMVA properties   | Rent, hire, purchase, take conveyance of buildings, lands, tenements, and appurtenances as may be deemed for use by the National Guard   |
| Various  | 55,325                   |   | Various  |
| <b>Total</b>   | <b>\$2,011,125</b>       |   |  |

<sup>1</sup> Exempt from TABOR.

<sup>2</sup> At least partially TABOR exempt. Some revenue deposited in these funds are statutorily exempt from TABOR pursuant to Section 24-77-102 (17)(b), C.R.S.

<sup>3</sup> H.B. 16-1161 transferred 5.0 percent of any unspent senior property tax appropriation to this cash fund. This cash fund is scheduled to sunset in Sept 2024. The Veterans Assistance Grant Program is primarily funded by General Fund.

## GENERAL FACTORS DRIVING THE BUDGET

Federal funds comprise 90.0 percent of the Department's FY 2023-24 budget. The majority of federal funds for the Department are never realized in the state accounting system and are therefore largely estimates provided for informational purposes only. The largest line item for the Department, National Guard Service Members, is completely federally funded. If federal funds are removed, General Fund comprises 85.1 percent of the Department's remaining budget. The Division of Veterans Affairs is the only Division within the Department that does not receive a majority of funding from federal funds.

### COLORADO NATIONAL GUARD

The federal government fully funds the training and salary of National Guard troops and provides the majority of the funding for the construction of armories and other military buildings. Under the cooperative agreements with the federal government, the State provides funding for 50.0 percent of maintenance and utilities costs at the fifteen armories located on state land, and between 20.0 and 25.0 percent of costs at four other facilities. The State also funds most of the central administrative costs for the National Guard.

Colorado National Guard expenditures are driven by the number of Guard personnel authorized by the U.S. National Guard Bureau, or the “federal force structure,” and the state's ability to fill the force structure. Combined with the associated facilities maintenance and utility needs, this determines the amount of federal funds flowing into and through the Department. Colorado has both Army National Guard and Air National Guard units.

The table below shows the recent authorized strength and active membership of the Colorado National Guard.

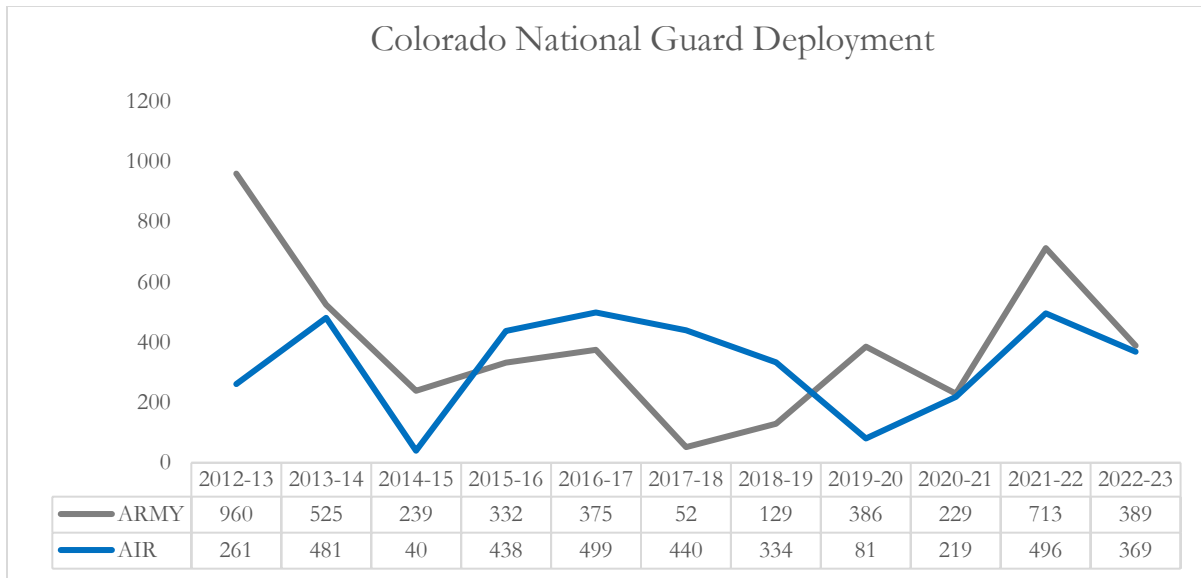
| Colorado National Guard Authorized Strength and Membership |                     |                     |                     |                     |                     |                     |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Authorized Strength  | FY 2017-18          | FY 2018-19          | FY 2019-20          | FY 2020-21          | FY 2021-22          | FY 2022-23          |
| Army National Guard  | 3,834               | 3,851               | 3,892               | 3,882               | 3,909               | 3,585               |
| Air National Guard   | 1,632               | 1,637               | 1,629               | 1,658               | 1,655               | 1,620               |
| <b>Total Authorized Strength</b>                           | <b>5,466</b>        | <b>5,488</b>        | <b>5,521</b>        | <b>5,540</b>        | <b>5,564</b>        | <b>5,205</b>        |
| National Guard Members                                     | FY 2017-18          | FY 2018-19          | FY 2019-20          | FY 2020-21          | FY 2021-22          | FY 2022-23          |
| Army National Guard  | 3,757               | 3,789               | 3,778               | 3,810               | 3,647               | 3,474               |
| Air National Guard   | 1,560               | 1,592               | 1,730               | 1,708               | 1,608               | 1,605               |
| <b>Total Members</b>                                       | <b>5,317</b>        | <b>5,381</b>        | <b>5,508</b>        | <b>5,518</b>        | <b>5,255</b>        | <b>5,079</b>        |
| <b><i>Percentage of Slots Filled</i></b>                   | <b><i>97.3%</i></b> | <b><i>98.1%</i></b> | <b><i>99.8%</i></b> | <b><i>99.6%</i></b> | <b><i>94.4%</i></b> | <b><i>97.6%</i></b> |

The budget shows federal funds for informational purposes only. The budget includes rough estimates of federal outlays for military personnel and more precise estimates of the federal share of expenditures to maintain and operate National Guard facilities in cooperation with the state. The amount of state support required for National Guard operations is driven by the creation or expansion of readiness centers, State decisions on the level of staff support for those facilities, changes in federal policies on cost-sharing with states, and State policies on compensation and operating costs for the Department's civilian administrative staff.



In addition, the State provides a tuition assistance program for members of the Colorado National Guard. Funding for the tuition assistance program is driven by tuition rates at state institutions of higher education, program participation and qualifications, and legislative appropriations.

When Colorado National Guard (CONG) units are activated for federal service they are deployed by the Army or the Air Force. All costs for activation are paid by the Army or Air Force; and do not appear in the Long Bill. The table below shows the number of National Guard members activated for federal duty since FY 2012-13.



The Governor may also activate guard units for state active duty to protect life and property during natural disasters and civil emergencies. In FY 2022-23 these activations included:

- On December 20, 2022, the Governor declared a state of emergency in response to an extreme cold weather event. The Colorado National Guard was activated state-wide to assist local jurisdictions with their response, recovery, and mitigation efforts.

When the Governor activates units, the State must pay the costs. The Governor may also activate National Guard troops for missions in other states. When this happens, the State requesting support must pay for the unit costs.

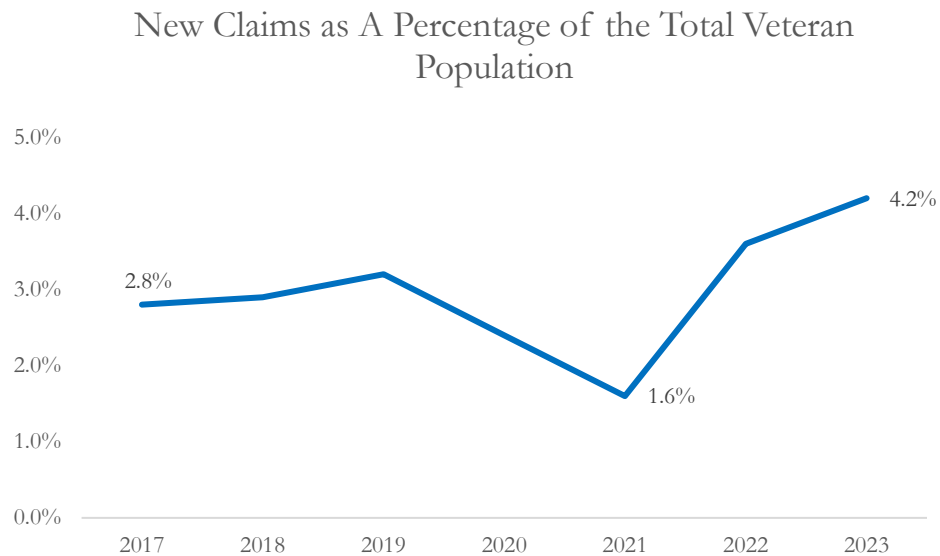
## DIVISION OF VETERANS AFFAIRS

The Division of Veterans Affairs (DVA) budget includes state support to assist veterans in obtaining federal veterans’ benefits, state support for grants to governmental and nonprofit entities that provide mental health, family counseling, job training, employment, housing, and state funding for the Veterans’ OneSource Center and Western Slope Veterans’ Cemetery in Grand Junction.

About half of the state General Fund money appropriated in this Division supports staff who assist veterans in obtaining benefits. Veterans may apply directly to the federal government for benefits, but many use help from a third party, such as a benefits officer supported by county or state government or a nonprofit, to ensure they receive the federal benefits they have earned. The state veterans’ service

operations staff assists veterans with claims before the U.S. Department of Veterans Affairs and supports county veterans' service officers with training and other resources. County veterans' services officers are located throughout the state, and associated county costs are partially reimbursed by the Division.

The Department focuses on a customer service mentality to increase the number of Colorado veterans assisted in obtaining benefits. While service provision has grown in recent years, new claims decreased in 2020 and 2021 due to restrictions implemented for COVID-19. However, in 2022, service provision recovered, and in 2023, service reach grew and continues to exceed pre-pandemic levels. The figure below shows new claims filed by the Division of Veterans Affairs as a percentage of the estimated Colorado veteran population.



The General Assembly supports grant programs for veterans' services in this division, providing over \$1.0 million cash funds from the Colorado State Veterans Trust Fund (CSVTF) for grants in FY 2023-24. The CSVTF also receives 1.0 percent of the proceeds from the Tobacco Master Settlement Agreement (Section 28-5-709 (2)(a), C.R.S.). Under current law, 90.0 percent of the tobacco settlement moneys transferred to the Fund and all interest earned on the Fund's principal are available for appropriation, with the remaining 10.0 percent retained in the fund (Section 28-5-709 (3)(c), C.R.S.).

## SUMMARY: FY 2023-24 APPROPRIATION & FY 2024-25 REQUEST

| DEPARTMENT OF MILITARY AND VETERANS AFFAIRS |                      |                     |                    |                      |                      |                |
|---|----------------------|---------------------|--------------------|----------------------|----------------------|----------------|
|   | TOTAL FUNDS          | GENERAL FUND        | CASH FUNDS         | REAPPROPRIATED FUNDS | FEDERAL FUNDS        | FTE            |
| <b>FY 2023-24 APPROPRIATION:</b>            |                      |                     |                    |                      |                      |                |
| SB23-214 (Long Bill)                        | 148,582,765          | 14,553,944          | 1,961,125          | 65,557               | 132,002,139          | 2,490.0        |
| Other legislation                           | 692,645              | 642,645             | 50,000             | 0                    | 0                    | 1.6            |
| <b>TOTAL</b>                                | <b>\$149,275,410</b> | <b>\$15,196,589</b> | <b>\$2,011,125</b> | <b>\$65,557</b>      | <b>\$132,002,139</b> | <b>2,491.6</b> |
| <b>FY 2024-25 REQUESTED APPROPRIATION:</b>  |                      |                     |                    |                      |                      |                |
| FY 2023-24 Appropriation                    | \$149,275,410        | 15,196,589          | \$2,011,125        | \$65,557             | \$132,002,139        | 2,491.6        |
| R1 CONG recruiting & retention              | 500,000              | 500,000             | 0                  | 0                    | 0                    | 0.0            |
| R2 Construction and facilities operating    | 195,000              | 195,000             | 0                  | 0                    | 0                    | 0.0            |
| R3 EDO training specialist                  | 73,098               | 73,098              | 0                  | 0                    | 0                    | 0.9            |
| R4 VTF expanded spending authority          | 250,000              | 0                   | 250,000            | 0                    | 0                    | 0.0            |
| R5 Civil Air Patrol / JROTC program         | 193,400              | 193,400             | 0                  | 0                    | 0                    | 0.9            |
| Centrally appropriated line items           | 2,596,097            | 1,734,351           | 1,919              | 0                    | 859,827              | 0.0            |
| Non -prioritized request                    | 244,230              | 244,230             | 0                  | 0                    | 0                    | 0.0            |
| Annualize prior year budget actions         | 114,896              | 114,896             | 0                  | 0                    | 0                    | 0.9            |
| Annualize prior year legislation            | 17,498               | 17,498              | 0                  | 0                    | 0                    | 0.4            |
| Indirect cost assessment                    | (994)                | 0                   | 7,523              | (14,386)             | 5,869                | 0.0            |
| <b>TOTAL</b>                                | <b>\$153,458,635</b> | <b>\$18,269,062</b> | <b>\$2,270,567</b> | <b>\$51,171</b>      | <b>\$132,867,835</b> | <b>2,494.7</b> |
| <b>INCREASE/(DECREASE)</b>                  | <b>\$4,183,225</b>   | <b>\$3,072,473</b>  | <b>\$259,442</b>   | <b>(\$14,386)</b>    | <b>\$865,696</b>     | <b>3.1</b>     |
| Percentage Change                           | 2.8%                 | 20.2%               | 12.9%              | (21.9%)              | 0.7%                 | 0.1%           |

**R1 CONG RECRUITING & RETENTION:** The request includes a \$500,000 General Fund increase beginning in FY 2024-25 and ongoing to support recruiting and retention efforts for the Colorado National Guard (CONG). The CONG is currently facing recruiting and retention setbacks, with a current end strength below its target. End strength affects the state's ability to utilize the National Guard as an asset, as the lack of personnel can inhibit its ability to respond effectively. Additionally, federal force structure investments to the state of Colorado are based on end strength numbers. This request aims to address this shortfall by offering recruiting and retention incentives to CONG service members.

**R2 CONSTRUCTION AND FACILITIES OPERATING:** The request includes an increase of \$195,000 General Fund to the Army National Guard Cooperative Agreement in FY 2024-25 and ongoing. This request intends to cover the increased costs associated with repairs and maintenance at the Colorado National Guard facilities. The average age of COARNG facilities is thirty-two years, and seven facilities are over sixty years old. This request would allow the Department to invest in repairing, maintaining, and modernizing its facilities and assist in meeting rising utility and maintenance costs.

**R3 EDO TRAINING SPECIALIST:** The request includes \$73,098 General Fund and 0.9 FTE within the Executive Director's Office (EDO) in FY 2024-25 for a dedicated training specialist. This request annualizes to \$73,360 General Fund and 1.0 FTE in FY 2025-26. This request aims to address the comprehensive training requirements for the DMVA, which according to the Department have been historically inadequate.

**R4 VTF EXPANDED SPENDING AUTHORITY:** The request is for a \$250,000 increase in cash fund spending authority from the Veterans Trust Fund (VTF) in FY 2024-25 and ongoing. The VTF currently has a fund balance in excess of \$4.0 million. The increased spending authority would allow the Department to utilize these funds to support Colorado Veterans through various initiatives, including funding for veteran community living centers, state veteran cemeteries, veteran programs operated by nonprofit veteran organizations, mental health services, family counseling services, job training, employment, and housing for homeless veterans.

**R5 CAP / JROTC CAPACITY BUILDING:** The request includes an increase of \$193,400 General Fund and 0.9 FTE in FY 2024-25 for operational support to coordinate statewide efforts for the Civil Air Patrol (CAP) and Junior Reserve Officer Training Corps (JROTC). According to the Department, this would annualize to 1.0 FTE and \$193,400 General Fund in FY 2025-26.

This request aims to increase awareness and drive additional participation in CAP and JROTC programs through direct engagement with K-12 schools across Colorado. The Department aims to achieve this through:

- Increasing the scope of responsibility and funding for the existing CAP Administrator;
- Creating a new FTE to serve as the State JROTC coordinator, which will provide education and workforce resources to students in marginalized communities who currently do not have access to these opportunities; and
- Increasing the operational funds to perform outreach across the State of Colorado.

**CENTRALLY APPROPRIATED LINE ITEMS:** The request includes an increase of \$2.6 million total funds for centrally appropriated line items, summarized in the table below.

| CENTRALLY APPROPRIATED LINE ITEMS       |                    |                    |                |                      |                  |            |
|---|--------------------|--------------------|----------------|----------------------|------------------|------------|
|   | TOTAL FUNDS        | GENERAL FUND       | CASH FUNDS     | REAPPROPRIATED FUNDS | FEDERAL FUNDS    | FTE        |
| Salary survey                           | \$980,683          | \$382,997          | \$8,379        | \$0                  | \$589,307        | 0.0        |
| Risk management & property adjustment   | 414,028            | 414,028            | 0              | 0                    | 0                | 0.0        |
| Health, life, and dental                | 396,972            | 257,033            | (15,673)       | 0                    | 155,612          | 0.0        |
| Payments to OIT                         | 268,902            | 268,902            | 0              | 0                    | 0                | 0.0        |
| PERA Direct Distribution                | 220,574            | 216,705            | 3,869          | 0                    | 0                | 0.0        |
| AED                                     | 83,452             | 58,494             | 2,142          | 0                    | 22,816           | 0.0        |
| SAED                                    | 83,452             | 58,494             | 2,142          | 0                    | 22,816           | 0.0        |
| Paid Family and Medical Leave Insurance | 58,019             | 26,603             | 985            | 0                    | 30,431           | 0.0        |
| Common policy provider rate adjustment  | 40,211             | 40,211             | 0              | 0                    | 0                | 0.0        |
| Workers' compensation                   | 35,965             | 14,386             | 0              | 0                    | 21,579           | 0.0        |
| Legal services                          | 17,528             | 17,528             | 0              | 0                    | 0                | 0.0        |
| Shift differential                      | 16,085             | 0                  | 0              | 0                    | 16,085           | 0.0        |
| Capitol Complex leased space            | 11,181             | 11,181             | 0              | 0                    | 0                | 0.0        |
| Short-term disability                   | 3,328              | 2,072              | 75             | 0                    | 1,181            | 0.0        |
| CORE adjustment                         | (34,283)           | (34,283)           | 0              | 0                    | 0                | 0.0        |
| <b>TOTAL</b>                            | <b>\$2,596,097</b> | <b>\$1,734,351</b> | <b>\$1,919</b> | <b>\$0</b>           | <b>\$859,827</b> | <b>0.0</b> |

**NON-PRIORITIZED ITEMS:** The request includes four non-prioritized items summarized in the table below, aggregating to an increase of \$244,230 General Fund.

|                                  | TOTAL FUNDS      | GENERAL FUND     | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS | FTE        |
|----------------------------------|------------------|------------------|------------|----------------------|---------------|------------|
| Central Services Omnibus Request | \$239,755        | \$239,755        | \$0        | \$0                  | \$0           | 0.0        |
| Core operating resources         | 2,933            | 2,933            | 0          | 0                    | 0             | 0.0        |
| Vehicle lease payments           | 879              | 879              | 0          | 0                    | 0             | 0.0        |
| DPS Digital trunk radio          | 663              | 663              | 0          | 0                    | 0             | 0.0        |
| <b>TOTAL</b>                     | <b>\$244,230</b> | <b>\$244,230</b> | <b>\$0</b> | <b>\$0</b>           | <b>\$0</b>    | <b>0.0</b> |

**ANNUALIZE PRIOR-YEAR BUDGET ACTION:** The request includes an increase of \$114,896 total funds for the annualization of prior-year budget actions.

| ANNUALIZE PRIOR YEAR BUDGET ACTIONS            |                  |                  |            |                      |               |            |
|--|------------------|------------------|------------|----------------------|---------------|------------|
|  | TOTAL FUNDS      | GENERAL FUND     | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS | FTE        |
| FY 2023-24 R3 Senior executive staff additions | \$55,671         | \$55,671         | \$0        | \$0                  | \$0           | 0.2        |
| FY 2023-24 BA1 Performance audit resources     | 32,018           | 32,018           | 0          | 0                    | 0             | 0.5        |
| FY 2023-24 R2 Veterans cemetery staff          | 27,207           | 27,207           | 0          | 0                    | 0             | 0.2        |
| <b>TOTAL</b>                                   | <b>\$114,896</b> | <b>\$114,896</b> | <b>\$0</b> | <b>\$0</b>           | <b>\$0</b>    | <b>0.9</b> |

**ANNUALIZE PRIOR-YEAR LEGISLATION:** The request includes an increase of \$17,498 General Fund for the annualization of H.B. 23-1088 (Veterans Mental Health Session Reimbursement Program).

**INDIRECT COST ASSESSMENT:** The request includes a net decrease of \$994 total funds for the indirect cost assessment adjustment.

## INFORMATIONAL ISSUE: R1 CO NATIONAL GUARD RECRUITING & RETENTION

The Department of Military and Veterans Affairs requests \$500,000 General Fund for FY 2024-25 and ongoing to support recruiting and retention efforts for the Colorado National Guard (CONG). The CONG is facing a difficult recruiting and retention environment, with a current end strength of 96.9 percent. End strength impacts the guard's ability to respond effectively and efficiently to wildfires, state public emergencies, and federal deployments. The request is intended to address recruiting and retention shortfalls by providing financial bonuses to recruits and reenlisting National Guard members.

### SUMMARY

- A combination of nationwide and local trends, including a scarcity of affordable housing, high cost of living, and lack of benefits comparable to neighboring states guard units causes the low recruitment and retention rates the CONG is currently experiencing.
- In addition to better preparedness for deployment in state emergencies or federal call-ups, states with high-end strength numbers receive new units and infrastructure investments through federal funds. Those with low-end strength numbers do not. Additionally, states with low-end strength risk reductions in their authorized strength numbers and losing National Guard units.
- The request for additional funding is partially based on the experiences and outcomes achieved in Minnesota and Indiana. According to the Department, these states successfully implemented a similar retention program that increased retention and recruitment efforts.

### DISCUSSION

The Department of Military and Veterans Affairs is requesting an ongoing increase of \$500,000 General Fund to support its Colorado National Guard recruiting efforts. The Department is facing a challenging recruiting and reenlistment environment, and current setbacks leave the current end strength of the force at 96.9 percent. The compromised end strength has negative implications for the CONG's capabilities when deployed in the event of wildfire mitigation, public emergencies, federal deployment, and surge capability. Additionally, federal investments in infrastructure and new units are prioritized based on end strength, and guard units with high-end strength numbers receive more federal support than those without.

The CONG's end force structure represents the number of personnel authorized by the U.S. National Guard Bureau, or the "federal force structure," and the State's ability to fill the force structure. Population, demographic variables, geography, and historical participation rates drive the number of authorized personnel in each National Guard unit. The table below shows the federal force structure across the fifty-four states and territories. Note that Colorado currently ranks thirty-eighth out of fifty-four.



## State Top 10 Report End Strength Mission Percent (EOFY)

| Top Ten |    |        |        |        |       | Middle 34 |    |        |        |       |       |      |    |        |        |       |       |
|---------|----|--------|--------|--------|-------|-----------|----|--------|--------|-------|-------|------|----|--------|--------|-------|-------|
| Rank    | ST | Num    | Den    | Pct    | Eval  | Rank      | ST | Num    | Den    | Pct   | Eval  | Rank | ST | Num    | Den    | Pct   | Eval  |
| 1       | DC | 1,206  | 1,164  | 103.6% | Green | 11        | NM | 2,542  | 2,562  | 99.2% | Amber | 28   | ME | 1,698  | 1,736  | 97.8% | Amber |
| 2       | MN | 10,284 | 10,151 | 101.3% | Green | 12        | LA | 9,475  | 9,551  | 99.2% | Amber | 29   | FL | 10,225 | 10,455 | 97.8% | Amber |
| 3       | TX | 19,301 | 19,131 | 100.9% | Green | 13        | MO | 8,398  | 8,470  | 99.1% | Amber | 30   | PA | 12,951 | 13,260 | 97.7% | Amber |
| 4       | SC | 9,245  | 9,210  | 100.4% | Green | 14        | NY | 11,045 | 11,140 | 99.1% | Amber | 31   | UT | 5,747  | 5,887  | 97.6% | Amber |
| 5       | WI | 6,341  | 6,324  | 100.3% | Green | 15        | WY | 1,483  | 1,501  | 98.8% | Amber | 32   | CT | 3,588  | 3,684  | 97.4% | Amber |
| 6       | NH | 1,581  | 1,577  | 100.3% | Green | 16        | PR | 6,008  | 6,081  | 98.8% | Amber | 33   | SD | 2,949  | 3,029  | 97.4% | Amber |
| 7       | IL | 10,070 | 10,049 | 100.2% | Green | 17        | KS | 4,533  | 4,590  | 98.8% | Amber | 34   | WA | 5,648  | 5,803  | 97.3% | Amber |
| 8       | NC | 8,669  | 8,715  | 99.5%  | Amber | 18        | GU | 1,161  | 1,176  | 98.7% | Amber | 35   | VT | 1,834  | 1,885  | 97.3% | Amber |
| 9       | AZ | 4,844  | 4,877  | 99.3%  | Amber | 19        | OH | 10,321 | 10,455 | 98.7% | Amber | 36   | NV | 3,258  | 3,350  | 97.3% | Amber |
| 10      | NE | 3,138  | 3,162  | 99.2%  | Amber | 20        | HI | 3,040  | 3,082  | 98.6% | Amber | 37   | GA | 10,838 | 11,177 | 97.0% | Amber |
|         |    |        |        |        |       | 21        | IA | 6,824  | 6,926  | 98.5% | Amber | 38   | CO | 3,474  | 3,585  | 96.9% | Amber |
|         |    |        |        |        |       | 22        | ND | 2,946  | 2,991  | 98.5% | Amber | 39   | AL | 9,818  | 10,153 | 96.7% | Amber |
|         |    |        |        |        |       | 23        | MD | 4,339  | 4,408  | 98.4% | Amber | 40   | MT | 2,249  | 2,326  | 96.7% | Amber |
|         |    |        |        |        |       | 24        | RI | 2,075  | 2,111  | 98.3% | Amber | 41   | AK | 1,508  | 1,562  | 96.5% | Amber |
|         |    |        |        |        |       | 25        | IN | 10,010 | 10,200 | 98.1% | Amber | 42   | VI | 558    | 579    | 96.4% | Amber |
|         |    |        |        |        |       | 26        | WV | 3,913  | 3,990  | 98.1% | Amber | 43   | AR | 6,393  | 6,637  | 96.3% | Amber |
|         |    |        |        |        |       | 27        | TN | 8,926  | 9,113  | 97.9% | Amber | 44   | CA | 12,665 | 13,158 | 96.3% | Amber |

| Bottom Ten |    |       |       |       |       |
|------------|----|-------|-------|-------|-------|
| Rank       | ST | Num   | Den   | Pct   | Eval  |
| 45         | NJ | 6,016 | 6,281 | 95.8% | Amber |
| 46         | OR | 4,694 | 4,909 | 95.6% | Amber |
| 47         | ID | 3,019 | 3,158 | 95.6% | Amber |
| 48         | MA | 5,610 | 5,870 | 95.6% | Amber |
| 49         | MS | 7,796 | 8,160 | 95.5% | Amber |
| 50         | KY | 6,235 | 6,531 | 95.5% | Amber |
| 51         | OK | 6,602 | 6,929 | 95.3% | Amber |
| 52         | VA | 6,904 | 7,356 | 93.9% | Red   |
| 53         | MI | 7,370 | 7,939 | 92.8% | Red   |
| 54         | DE | 1,540 | 1,663 | 92.6% | Red   |

| DESCRIPTION   |  |  |  |  |
|---|--|--|--|--|
| Num: The total number of Soldiers in the National Guard (excluding the ING).  |  |  |  |  |
| Den: The End Strength Mission established by NGB for the end of the current fiscal year.  |  |  |  |  |
| Pct: The total number of Soldiers in the assigned strength for the current date divided by the End Strength Mission for the end of the current fiscal year. |  |  |  |  |

| Scale Start | Scale End | Color | Name  |
|-------------|-----------|-------|-------|
| >= 0        | < 95.00   | Red   | Red   |
| >= 95.00    | < 99.50   | Amber | Amber |
| > 99.50     |           | Green | Green |

| Trend | ST | Num     | Den     | Pct   | Eval  |
|-------|----|---------|---------|-------|-------|
| ↓     | NG | 322,905 | 329,769 | 97.9% | Amber |

|   |  |  |
|---|--|--|
| <b>Numerator (Num):</b> Assigned Strength<br>Source: DPRO | <b>Denominator (Den):</b> End Strength Mission (EOFY)<br>NGB Goal: >= 100% | <b>Percent (Pct):</b> End Strength Mission Percent (EOFY)<br>As Of: 11/17/2023 |
|---|--|--|

The end strength in Colorado has been trending down for the last five years. While the CO Air National Guard has been able to maintain a stable and comparatively high force structure, the CO Army National Guard has decreased steadily, and faces a significant shortfall in the current year. The table below shows the status of the Colorado Army National Guard (COANG) as of June 30, 2023. As of this date, COANG should have been at approximately 75 percent of its recruiting goals. Due to the recruiting challenges cited above, COANG is well below its target, having met only 47.0 percent of its recruiting goal, and 56.6 percent of its retention objective.

The table below lists four of COANG’s key recruiting and retention goals, and the status as of June 30, 2023.

| COLORADO ARMY NATIONAL GUARD RECRUITING & RETENTION GOALS |           |  |                  |  |
|---|-----------|--|------------------|--|
|   | 2023 GOAL | NUMBER OF SOLDIERS RECRUITED AND REENLISTED AS OF 06/01/23 | PERCENT COMPLETE | ADDITIONAL SOLDIERS REQUIRED TO REACH GOAL |
| Enlistment Mission  | 337       | 137  | 38.9%            | 200  |
| Inter Service Recruit Mission                             | 175       | 96   | 54.9%            | 79   |
| Officer Assessments                                       | 62        | 47   | 75.8%            | 15   |
| Total Recruiting Mission                                  | 574       | 270  | 47.0%            | 304  |
| Retention Mission   | 563       | 318  | 56.5%            | 245  |

The federal government pays the salaries of Guard members, except when they are called up and deployed by the Governor, in which case the state is responsible for salaries. States are responsible for filling the federal force structure and meeting the recruiting goals. States are also responsible for funding the benefits to incentivize recruits and reward re-enlistment. There are significant differences in the benefits states offer to their guard units. For instance, some states provide their National Guard members property tax exemptions, child care reimbursement, license plates, and employment assistance.

Colorado currently has a tuition assistance program for its National Guard members. Additionally, the Governor recently approved the Joint Enlistment Enhancement Program to award members for a successful referral who enlists. However, without additional funding, the program is currently unsustainable. The table below describes the various benefits available to guard members by state.

| COLORADO ARMY NATIONAL GUARD MEMBERSHIP BY STATE |                 |   |
|--|-----------------|---|
| STATE  | FORCE STRUCTURE | BENEFITS  |
| Colorado   | <b>96.9%</b>    | <ul style="list-style-type: none"> <li>Up to 100 percent tuition assistance</li> <li>\$500 enlistment referral bonus (JEEP) currently unsustainable</li> </ul>  |
| Kansas   | <b>97.7%</b>    | <ul style="list-style-type: none"> <li>100% in-state tuition assistance</li> <li>Free hunting and fishing licenses</li> <li>Free state park pass</li> <li>Property tax exemption on license plates</li> </ul>   |
| Texas  | <b>100%</b>     | <ul style="list-style-type: none"> <li>100% in-state tuition assistance</li> <li>In-state tuition rates for out-of-state service members and dependents</li> <li>Varying property tax exemptions based on VA rating</li> <li>Free hunting and fishing licenses</li> <li>\$25 vehicle registration for service members</li> <li>State employment assistance</li> <li>150 hours of tuition exemption at public higher education institutions for in-state service members and dependents</li> </ul> |
| Utah   | <b>98.4%</b>    | <ul style="list-style-type: none"> <li>100% in-state tuition assistance</li> <li>Property tax exemption on residence</li> <li>Free license plates</li> <li>\$500 enlistment referral bonus</li> <li>Drill status child care reimbursement</li> </ul>  |
| Wyoming  | <b>94.2%</b>    | <ul style="list-style-type: none"> <li>100% in-state tuition assistance (can be transferred to dependents)</li> <li>Property tax exemption on residence</li> <li>Free license plates</li> <li>\$500 enlistment referral bonus</li> <li>Drill status child care reimbursement</li> </ul>   |

#### CURRENT REQUEST

The Department of Military and Veterans' Affairs requests includes \$500,000 General Fund for FY 2024-25 and ongoing to establish a fund to pay out recruiting and retention bonuses to National Guard service members, with \$50,000 earmarked for the Joint Enlistment Enhancement Program. This funding would award small bonuses to service members who are able to recruit someone into the



force. The remaining \$450,000 would allow the CONG to offer up to a \$10,000 enlistment and retention bonuses to forty-five service members depending on the time in service and length of the enlistment contract. According to the Department, both initiatives have been effective and seen success in other states.

## APPENDIX A NUMBERS PAGES

Appendix A details actual expenditures for the last two fiscal years, the appropriation for the current fiscal year, and the requested appropriation for next fiscal year. This information is listed by line item and fund source.

**Appendix A: Numbers Pages**

|  | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Appropriation | FY 2024-25<br>Request | Request vs.<br>Appropriation |
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS**  
**Michael Loh, Adjutant General**

**(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD**

|  |                  |                  |                  |                  |   |
|--|------------------|------------------|------------------|------------------|---|
| Personal Services                                  | <u>1,975,289</u> | <u>1,996,446</u> | <u>2,626,280</u> | <u>2,949,102</u> | * |
| FTE  | 20.3             | 25.4             | 27.2             | 29.2             |   |
| General Fund                                       | 1,637,485        | 1,616,991        | 2,190,223        | 2,527,431        |   |
| Cash Funds   | 0                | 0                | 4,260            | 4,260            |   |
| Reappropriated Funds                               | 0                | 0                | 15,557           | 1,171            |   |
| Federal Funds                                      | 337,804          | 379,455          | 416,240          | 416,240          |   |
| Health, Life, and Dental                           |                  |                  |                  |                  |   |
| General Fund                                       | <u>178,369</u>   | <u>760,616</u>   | <u>1,699,947</u> | <u>2,096,919</u> |   |
| Cash Funds   | 143,790          | 730,698          | 709,936          | 966,969          |   |
| Reappropriated Funds                               | 34,579           | 29,918           | 45,681           | 30,008           |   |
| Federal Funds                                      | 0                | 0                | 0                | 0                |   |
|  | 0                | 0                | 944,330          | 1,099,942        |   |
| Short-term Disability                              |                  |                  |                  |                  |   |
| General Fund                                       | <u>1,769</u>     | <u>4,747</u>     | <u>16,012</u>    | <u>19,340</u>    |   |
| Cash Funds   | 1,587            | 4,500            | 6,796            | 8,868            |   |
| Reappropriated Funds                               | 182              | 247              | 253              | 328              |   |
| Federal Funds                                      | 0                | 0                | 0                | 0                |   |
|  | 0                | 0                | 8,963            | 10,144           |   |
| S.B. 04-257 Amortization Equalization Disbursement |                  |                  |                  |                  |   |
| General Fund                                       | <u>55,793</u>    | <u>154,672</u>   | <u>561,207</u>   | <u>644,659</u>   |   |
| Cash Funds   | 50,052           | 146,600          | 237,099          | 295,593          |   |
| Reappropriated Funds                               | 5,741            | 8,072            | 8,799            | 10,941           |   |
| Federal Funds                                      | 0                | 0                | 0                | 0                |   |
|  | 0                | 0                | 315,309          | 338,125          |   |

**Appendix A: Numbers Pages**

|  | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Appropriation | FY 2024-25<br>Request | Request vs.<br>Appropriation |
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| S.B. 06-235 Supplemental Amortization Equalization |                      |                      |                             |                       |                              |
| Disbursement                                       | 55,793               | 154,672              | 561,207                     | 644,659               |                              |
| General Fund                                       | 50,052               | 146,600              | 237,099                     | 295,593               |                              |
| Cash Funds   | 5,741                | 8,072                | 8,799                       | 10,941                |                              |
| Reappropriated Funds                               | 0                    | 0                    | 0                           | 0                     |                              |
| Federal Funds                                      | 0                    | 0                    | 315,309                     | 338,125               |                              |
| PERA Direct Distribution                           |                      |                      |                             |                       |                              |
| General Fund                                       | 282,078              | 3,544                | 42,016                      | 262,590               |                              |
| Cash Funds   | 278,808              | 0                    | 41,356                      | 258,061               |                              |
| Reappropriated Funds                               | 3,270                | 3,544                | 660                         | 4,529                 |                              |
| Federal Funds                                      | 0                    | 0                    | 0                           | 0                     |                              |
| Salary Survey                                      |                      |                      |                             |                       |                              |
| General Fund                                       | 153,251              | 104,906              | 627,524                     | 980,683               |                              |
| Cash Funds   | 149,494              | 99,600               | 261,311                     | 382,997               |                              |
| Reappropriated Funds                               | 3,757                | 5,306                | 9,472                       | 8,379                 |                              |
| Federal Funds                                      | 0                    | 0                    | 0                           | 0                     |                              |
| Federal Funds                                      | 0                    | 0                    | 356,741                     | 589,307               |                              |
| Paid Family Leave                                  |                      |                      |                             |                       |                              |
| General Fund                                       | 0                    | 0                    | 0                           | 58,019                |                              |
| Cash Funds   | 0                    | 0                    | 0                           | 26,603                |                              |
| Reappropriated Funds                               | 0                    | 0                    | 0                           | 985                   |                              |
| Federal Funds                                      | 0                    | 0                    | 0                           | 0                     |                              |
| Federal Funds                                      | 0                    | 0                    | 0                           | 30,431                |                              |

**Appendix A: Numbers Pages**

|   | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Appropriation | FY 2024-25<br>Request | Request vs.<br>Appropriation |
|---|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| Shift Differential                              | 0                    | 0                    | 47,531                      | 63,616                |                              |
| General Fund                                    | 0                    | 0                    | 0                           | 0                     |                              |
| Cash Funds                                      | 0                    | 0                    | 0                           | 0                     |                              |
| Reappropriated Funds                            | 0                    | 0                    | 0                           | 0                     |                              |
| Federal Funds                                   | 0                    | 0                    | 47,531                      | 63,616                |                              |
| Temporary Employees Related to Authorized Leave | 0                    | 0                    | 17,716                      | 17,716                |                              |
| General Fund                                    | 0                    | 0                    | 17,716                      | 17,716                |                              |
| Cash Funds                                      | 0                    | 0                    | 0                           | 0                     |                              |
| Reappropriated Funds                            | 0                    | 0                    | 0                           | 0                     |                              |
| Federal Funds                                   | 0                    | 0                    | 0                           | 0                     |                              |
| Workers' Compensation                           | 94,633               | 83,356               | 106,097                     | 142,062               |                              |
| General Fund                                    | 45,426               | 40,915               | 50,012                      | 64,398                |                              |
| Cash Funds                                      | 0                    | 0                    | 0                           | 0                     |                              |
| Reappropriated Funds                            | 0                    | 0                    | 0                           | 0                     |                              |
| Federal Funds                                   | 49,207               | 42,441               | 56,085                      | 77,664                |                              |
| Operating Expenses                              | 712,488              | 2,168,465            | 398,342                     | 987,049               | *                            |
| General Fund                                    | 208,449              | 259,104              | 302,342                     | 891,049               |                              |
| Cash Funds                                      | 504,039              | 1,909,361            | 96,000                      | 96,000                |                              |
| Reappropriated Funds                            | 0                    | 0                    | 0                           | 0                     |                              |
| Federal Funds                                   | 0                    | 0                    | 0                           | 0                     |                              |
| Information Technology Asset Maintenance        | 18,276               | 231,036              | 232,817                     | 232,817               |                              |
| General Fund                                    | 18,276               | 231,036              | 232,817                     | 232,817               |                              |
| Cash Funds                                      | 0                    | 0                    | 0                           | 0                     |                              |
| Reappropriated Funds                            | 0                    | 0                    | 0                           | 0                     |                              |
| Federal Funds                                   | 0                    | 0                    | 0                           | 0                     |                              |

## Appendix A: Numbers Pages

|   | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Appropriation | FY 2024-25<br>Request | Request vs.<br>Appropriation |
|---|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| Legal Services                                |                      |                      |                             |                       |                              |
| General Fund                                  | 38,711               | 20,895               | 46,497                      | 64,025                |                              |
| Cash Funds                                    | 38,711               | 20,895               | 46,497                      | 64,025                |                              |
| Reappropriated Funds                          | 0                    | 0                    | 0                           | 0                     |                              |
| Federal Funds                                 | 0                    | 0                    | 0                           | 0                     |                              |
| Payment to Risk Management and Property Funds |                      |                      |                             |                       |                              |
| General Fund                                  | 310,841              | 349,066              | 430,892                     | 844,920               |                              |
| Cash Funds                                    | 310,841              | 349,066              | 430,892                     | 844,920               |                              |
| Reappropriated Funds                          | 0                    | 0                    | 0                           | 0                     |                              |
| Federal Funds                                 | 0                    | 0                    | 0                           | 0                     |                              |
| Vehicle Lease Payments                        |                      |                      |                             |                       |                              |
| General Fund                                  | 80,641               | 81,048               | 93,969                      | 94,848                |                              |
| Cash Funds                                    | 30,251               | 21,994               | 44,106                      | 44,985                |                              |
| Reappropriated Funds                          | 0                    | 0                    | 0                           | 0                     |                              |
| Federal Funds                                 | 50,390               | 59,054               | 49,863                      | 49,863                |                              |
| Leased Space                                  |                      |                      |                             |                       |                              |
| General Fund                                  | 62,107               | 63,893               | 63,893                      | 63,893                |                              |
| Cash Funds                                    | 62,107               | 63,893               | 63,893                      | 63,893                |                              |
| Reappropriated Funds                          | 0                    | 0                    | 0                           | 0                     |                              |
| Federal Funds                                 | 0                    | 0                    | 0                           | 0                     |                              |
| Capitol Complex Leased Space                  |                      |                      |                             |                       |                              |
| General Fund                                  | 50,843               | 48,873               | 49,659                      | 60,840                |                              |
| Cash Funds                                    | 50,843               | 48,873               | 49,659                      | 60,840                |                              |
| Reappropriated Funds                          | 0                    | 0                    | 0                           | 0                     |                              |
| Federal Funds                                 | 0                    | 0                    | 0                           | 0                     |                              |

**Appendix A: Numbers Pages**

|  | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Appropriation | FY 2024-25<br>Request | Request vs.<br>Appropriation |
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| Payments to OIT                              | 587,901              | 625,755              | 510,444                     | 779,346               |                              |
| General Fund                                 | 587,901              | 625,755              | 510,444                     | 779,346               |                              |
| Cash Funds                                   | 0                    | 0                    | 0                           | 0                     |                              |
| Reappropriated Funds                         | 0                    | 0                    | 0                           | 0                     |                              |
| Federal Funds                                | 0                    | 0                    | 0                           | 0                     |                              |
| IT Accessibility                             | 0                    | 0                    | 228,036                     | 228,036               |                              |
| General Fund                                 | 0                    | 0                    | 228,036                     | 228,036               |                              |
| CORE Operations                              | 65,093               | 74,715               | 52,571                      | 21,221                |                              |
| General Fund                                 | 65,093               | 74,715               | 52,571                      | 21,221                |                              |
| Cash Funds                                   | 0                    | 0                    | 0                           | 0                     |                              |
| Reappropriated Funds                         | 0                    | 0                    | 0                           | 0                     |                              |
| Federal Funds                                | 0                    | 0                    | 0                           | 0                     |                              |
| Digital Trunk Radio                          | 0                    | 0                    | 54,597                      | 55,260 *              |                              |
| General Fund                                 | 0                    | 0                    | 54,597                      | 55,260                |                              |
| Cash Funds                                   | 0                    | 0                    | 0                           | 0                     |                              |
| Reappropriated Funds                         | 0                    | 0                    | 0                           | 0                     |                              |
| Federal Funds                                | 0                    | 0                    | 0                           | 0                     |                              |
| Annual Depreciation-Lease Equivalent Payment | 87,994               | 87,994               | 87,994                      | 87,994                |                              |
| General Fund                                 | 87,994               | 87,994               | 87,994                      | 87,994                |                              |
| Cash Funds                                   | 0                    | 0                    | 0                           | 0                     |                              |
| Reappropriated Funds                         | 0                    | 0                    | 0                           | 0                     |                              |
| Federal Funds                                | 0                    | 0                    | 0                           | 0                     |                              |

## Appendix A: Numbers Pages

|   | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Appropriation | FY 2024-25<br>Request | Request vs.<br>Appropriation |
|---|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| Civil Air Patrol Operations                               | 56,781               | 42,638               | 70,365                      | 70,365                |                              |
| General Fund  | 56,781               | 42,638               | 70,365                      | 70,365                |                              |
| Cash Funds  | 0                    | 0                    | 0                           | 0                     |                              |
| Reappropriated Funds                                      | 0                    | 0                    | 0                           | 0                     |                              |
| Federal Funds   | 0                    | 0                    | 0                           | 0                     |                              |
| Local Armory Incentive Plan                               | 0                    | 0                    | 20,000                      | 20,000                |                              |
| General Fund  | 0                    | 0                    | 0                           | 0                     |                              |
| Cash Funds  | 0                    | 0                    | 20,000                      | 20,000                |                              |
| Reappropriated Funds                                      | 0                    | 0                    | 0                           | 0                     |                              |
| Federal Funds   | 0                    | 0                    | 0                           | 0                     |                              |
| Statewide Indirect Cost Collections                       | 0                    | 0                    | 195,138                     | 208,530               |                              |
| General Fund  | 0                    | 0                    | 0                           | 0                     |                              |
| Cash Funds  | 0                    | 0                    | 1,232                       | 8,755                 |                              |
| Reappropriated Funds                                      | 0                    | 0                    | 0                           | 0                     |                              |
| Federal Funds   | 0                    | 0                    | 193,906                     | 199,775               |                              |
| Appropriation to the Colorado National Guard Tuition Fund | 2,181,250            | 2,684,112            | 1,421,157                   | 1,421,157             |                              |
| General Fund  | 996,157              | 1,421,157            | 1,421,157                   | 1,421,157             |                              |
| Cash Funds  | 1,185,093            | 1,262,955            | 0                           | 0                     |                              |
| Reappropriated Funds                                      | 0                    | 0                    | 0                           | 0                     |                              |
| Federal Funds   | 0                    | 0                    | 0                           | 0                     |                              |



## Appendix A: Numbers Pages

|   | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Appropriation | FY 2024-25<br>Request | Request vs.<br>Appropriation |
|---|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| Army National Guard Cooperative Agreement | 18,435,817           | 18,659,453           | 14,646,647                  | 15,133,997            | *                            |
| FTE                                       | 101.4                | 84.1                 | 84.1                        | 84.1                  |                              |
| General Fund                              | 1,825,419            | 1,792,616            | 1,945,394                   | 2,183,026             |                              |
| Cash Funds                                | 0                    | 0                    | 0                           | 0                     |                              |
| Reappropriated Funds                      | 0                    | 0                    | 0                           | 0                     |                              |
| Federal Funds                             | 16,610,398           | 16,866,837           | 12,701,253                  | 12,950,971            |                              |
| DPA Administration Services               | 0                    | 0                    | 0                           | 20,443                | *                            |
| General Fund                              | 0                    | 0                    | 0                           | 20,443                |                              |
| Office of the State Architect             | 0                    | 0                    | 0                           | 64,411                | *                            |
| General Fund                              | 0                    | 0                    | 0                           | 64,411                |                              |
| DHR State Agency Services                 | 0                    | 0                    | 0                           | 29,874                | *                            |
| General Fund                              | 0                    | 0                    | 0                           | 29,874                |                              |
| Cash Funds                                | 0                    | 0                    | 0                           | 0                     |                              |
| Reappropriated Funds                      | 0                    | 0                    | 0                           | 0                     |                              |
| Federal Funds                             | 0                    | 0                    | 0                           | 0                     |                              |
| DHR Training Services                     | 0                    | 0                    | 0                           | 6,022                 | *                            |
| General Fund                              | 0                    | 0                    | 0                           | 6,022                 |                              |
| DHR Labor Relations Services              | 0                    | 0                    | 0                           | 46,475                | *                            |
| General Fund                              | 0                    | 0                    | 0                           | 46,475                |                              |
| Financial Ops and Reporting Services      | 0                    | 0                    | 0                           | 44,791                | *                            |
| General Fund                              | 0                    | 0                    | 0                           | 44,791                |                              |

**Appendix A: Numbers Pages**

|   | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Appropriation | FY 2024-25<br>Request | Request vs.<br>Appropriation |
|---|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| Procurement and Contract Services                             | 0                    | 0                    | 0                           | 27,739 *              |                              |
| General Fund  | 0                    | 0                    | 0                           | 27,739                |                              |
| Statewide training  | 0                    | 0                    | 0                           | 0                     |                              |
| General Fund  | 0                    | 0                    | 0                           | 0                     |                              |
| Cash Funds  | 0                    | 0                    | 0                           | 0                     |                              |
| Reappropriated Funds  | 0                    | 0                    | 0                           | 0                     |                              |
| Federal Funds   | 0                    | 0                    | 0                           | 0                     |                              |
| Paid Family Medical Leave Insurance                           | 0                    | 0                    | 0                           | 0                     |                              |
| General Fund  | 0                    | 0                    | 0                           | 0                     |                              |
| Cash Funds  | 0                    | 0                    | 0                           | 0                     |                              |
| Reappropriated Funds  | 0                    | 0                    | 0                           | 0                     |                              |
| Federal Funds   | 0                    | 0                    | 0                           | 0                     |                              |
| <b>TOTAL - (1) Executive Director and Army National Guard</b> | 25,485,718           | 28,400,902           | 24,908,555                  | 28,493,418            | 14.4%                        |
| <i>FTE</i>  | <u>121.7</u>         | <u>109.5</u>         | <u>111.3</u>                | <u>113.3</u>          | <u>1.8%</u>                  |
| General Fund  | 6,695,517            | 7,825,640            | 9,292,312                   | 12,132,918            | 30.6%                        |
| Cash Funds  | 1,742,402            | 3,227,475            | 195,156                     | 195,126               | (0.0%)                       |
| Reappropriated Funds  | 0                    | 0                    | 15,557                      | 1,171                 | (92.5%)                      |
| Federal Funds   | 17,047,799           | 17,347,787           | 15,405,530                  | 16,164,203            | 4.9%                         |

**Appendix A: Numbers Pages**

|  | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Appropriation | FY 2024-25<br>Request | Request vs.<br>Appropriation |
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|

**(2) DIVISION OF VETERANS AFFAIRS**

|   |           |           |           |             |  |
|---|-----------|-----------|-----------|-------------|--|
| Veterans Service Operations                     | 853,515   | 1,110,103 | 2,266,702 | 1,730,422   |  |
| FTE   | 9.8       | 13.0      | 20.1      | 19.0        |  |
| General Fund                                    | 815,674   | 1,068,476 | 2,222,876 | 1,685,038   |  |
| Cash Funds                                      | 37,841    | 41,627    | 43,826    | 45,384      |  |
| Reappropriated Funds                            | 0         | 0         | 0         | 0           |  |
| Federal Funds                                   | 0         | 0         | 0         | 0           |  |
| Veterans Mental Health Services                 | 0         | 0         | 0         | 660,143     |  |
| FTE   | 0.0       | 0.0       | 0.0       | 2.0         |  |
| General Fund                                    | 0         | 0         | 0         | 660,143     |  |
| County Veterans Service Officer Payments        | 1,240,956 | 1,258,445 | 1,340,381 | 1,380,592 * |  |
| General Fund                                    | 1,240,956 | 1,258,445 | 1,340,381 | 1,380,592   |  |
| Cash Funds                                      | 0         | 0         | 0         | 0           |  |
| Reappropriated Funds                            | 0         | 0         | 0         | 0           |  |
| Federal Funds                                   | 0         | 0         | 0         | 0           |  |
| Colorado State Veterans Trust Fund Expenditures | 571,424   | 610,941   | 1,182,658 | 1,432,658   |  |
| General Fund                                    | 0         | 0         | 0         | 0           |  |
| Cash Funds                                      | 571,424   | 610,941   | 1,182,658 | 1,432,658   |  |
| Reappropriated Funds                            | 0         | 0         | 0         | 0           |  |
| Federal Funds                                   | 0         | 0         | 0         | 0           |  |

**Appendix A: Numbers Pages**

|   | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Appropriation | FY 2024-25<br>Request | Request vs.<br>Appropriation |
|---|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| Veterans Assistance Grant Program               | 806,227              | 847,424              | 1,507,886                   | 1,507,886             |                              |
| FTE   | 0.0                  | 0.5                  | 0.5                         | 0.5                   |                              |
| General Fund                                    | 655,808              | 714,561              | 1,350,000                   | 1,350,000             |                              |
| Cash Funds                                      | 150,419              | 132,863              | 157,886                     | 157,886               |                              |
| Reappropriated Funds                            | 0                    | 0                    | 0                           | 0                     |                              |
| Federal Funds                                   | 0                    | 0                    | 0                           | 0                     |                              |
| Western Slope Veterans Cemetery                 | 418,914              | 495,228              | 675,884                     | 725,668               |                              |
| FTE   | 5.9                  | 5.8                  | 7.6                         | 7.8                   |                              |
| General Fund                                    | 222,091              | 244,319              | 417,057                     | 460,704               |                              |
| Cash Funds                                      | 196,823              | 250,909              | 258,827                     | 264,964               |                              |
| Reappropriated Funds                            | 0                    | 0                    | 0                           | 0                     |                              |
| Federal Funds                                   | 0                    | 0                    | 0                           | 0                     |                              |
| Grand Junction Veterans One-Stop Center         | 289,020              | 261,392              | 366,812                     | 375,412               |                              |
| FTE   | 2.7                  | 4.1                  | 4.1                         | 4.1                   |                              |
| General Fund                                    | 168,384              | 132,770              | 144,040                     | 150,863               |                              |
| Cash Funds                                      | 59,128               | 53,622               | 172,772                     | 174,549               |                              |
| Reappropriated Funds                            | 61,508               | 75,000               | 50,000                      | 50,000                |                              |
| Federal Funds                                   | 0                    | 0                    | 0                           | 0                     |                              |
| <b>TOTAL - (2) Division of Veterans Affairs</b> | 4,180,056            | 4,583,533            | 7,340,323                   | 7,812,781             | 6.4%                         |
| FTE   | 18.4                 | 23.4                 | 32.3                        | 33.4                  | 3.4%                         |
| General Fund                                    | 3,102,913            | 3,418,571            | 5,474,354                   | 5,687,340             | 3.9%                         |
| Cash Funds                                      | 1,015,635            | 1,089,962            | 1,815,969                   | 2,075,441             | 14.3%                        |
| Reappropriated Funds                            | 61,508               | 75,000               | 50,000                      | 50,000                | 0.0%                         |
| Federal Funds                                   | 0                    | 0                    | 0                           | 0                     | 0.0%                         |

**Appendix A: Numbers Pages**

|  | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Appropriation | FY 2024-25<br>Request | Request vs.<br>Appropriation |
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|

**(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>2,529,472</u> | <u>3,005,302</u> | <u>2,798,840</u> | <u>2,924,744</u> |  |
| FTE                  | 23.7             | 28.0             | 28.0             | 28.0             |  |
| General Fund         | 307,793          | 302,595          | 429,923          | 448,804          |  |
| Cash Funds           | 0                | 0                | 0                | 0                |  |
| Reappropriated Funds | 0                | 0                | 0                | 0                |  |
| Federal Funds        | 2,221,679        | 2,702,707        | 2,368,917        | 2,475,940        |  |

Buckley Cooperative Agreement/Air Traffic Control

|                      |                |                |                |                |  |
|----------------------|----------------|----------------|----------------|----------------|--|
| Buckley              | <u>820,155</u> | <u>883,679</u> | <u>737,692</u> | <u>737,692</u> |  |
| FTE                  | 7.4            | 7.0            | 7.0            | 7.0            |  |
| General Fund         | 0              | 0              | 0              | 0              |  |
| Cash Funds           | 0              | 0              | 0              | 0              |  |
| Reappropriated Funds | 0              | 0              | 0              | 0              |  |
| Federal Funds        | 820,155        | 883,679        | 737,692        | 737,692        |  |

Security for Space Command Facility at Greeley

|                      |                |                |                |                |  |
|----------------------|----------------|----------------|----------------|----------------|--|
| Greeley              | <u>531,276</u> | <u>540,838</u> | <u>390,000</u> | <u>390,000</u> |  |
| FTE                  | 7.8            | 6.0            | 6.0            | 6.0            |  |
| General Fund         | 0              | 0              | 0              | 0              |  |
| Cash Funds           | 0              | 0              | 0              | 0              |  |
| Reappropriated Funds | 0              | 0              | 0              | 0              |  |
| Federal Funds        | 531,276        | 540,838        | 390,000        | 390,000        |  |

**Appendix A: Numbers Pages**

|                                       | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Appropriation | FY 2024-25<br>Request | Request vs.<br>Appropriation |
|---------------------------------------|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| <b>TOTAL - (3) Air National Guard</b> | 3,880,903            | 4,429,819            | 3,926,532                   | 4,052,436             | 3.2%                         |
| <i>FTE</i>                            | <u>38.9</u>          | <u>41.0</u>          | <u>41.0</u>                 | <u>41.0</u>           | 0.0%                         |
| General Fund                          | 307,793              | 302,595              | 429,923                     | 448,804               | 4.4%                         |
| Cash Funds                            | 0                    | 0                    | 0                           | 0                     | 0.0%                         |
| Reappropriated Funds                  | 0                    | 0                    | 0                           | 0                     | 0.0%                         |
| Federal Funds                         | 3,573,110            | 4,127,224            | 3,496,609                   | 3,603,632             | 3.1%                         |

**Appendix A: Numbers Pages**

|  | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Appropriation | FY 2024-25<br>Request | Request vs.<br>Appropriation |
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|

**(4) FEDERAL FUNDED PROGRAMS**

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

|  |            |            |             |             |         |
|--|------------|------------|-------------|-------------|---------|
| National Guard Service Members                             | 0          | 0          | 113,100,000 | 113,100,000 |         |
| FTE  | 0.0        | 2,340.0    | 2,307.0     | 2,307.0     |         |
| General Fund   | 0          | 0          | 0           | 0           |         |
| Cash Funds   | 0          | 0          | 0           | 0           |         |
| Reappropriated Funds                                       | 0          | 0          | 0           | 0           |         |
| Federal Funds  | 0          | 0          | 113,100,000 | 113,100,000 |         |
| <b>TOTAL - (4) Federal Funded Programs</b>                 | 0          | 0          | 113,100,000 | 113,100,000 | 0.0%    |
| FTE  | 0.0        | 2,340.0    | 2,307.0     | 2,307.0     | 0.0%    |
| General Fund   | 0          | 0          | 0           | 0           | 0.0%    |
| Cash Funds   | 0          | 0          | 0           | 0           | 0.0%    |
| Reappropriated Funds                                       | 0          | 0          | 0           | 0           | 0.0%    |
| Federal Funds  | 0          | 0          | 113,100,000 | 113,100,000 | 0.0%    |
| <b>TOTAL - Department of Military and Veterans Affairs</b> | 33,546,677 | 37,414,254 | 149,275,410 | 153,458,635 | 2.8%    |
| FTE  | 179.0      | 2,513.9    | 2,491.6     | 2,494.7     | 0.1%    |
| General Fund   | 10,106,223 | 11,546,806 | 15,196,589  | 18,269,062  | 20.2%   |
| Cash Funds   | 2,758,037  | 4,317,437  | 2,011,125   | 2,270,567   | 12.9%   |
| Reappropriated Funds                                       | 61,508     | 75,000     | 65,557      | 51,171      | (21.9%) |
| Federal Funds  | 20,620,909 | 21,475,011 | 132,002,139 | 132,867,835 | 0.7%    |

## APPENDIX B FOOTNOTES AND INFORMATION REQUESTS

### UPDATE ON LONG BILL FOOTNOTES

The General Assembly includes footnotes in the annual Long Bill to: (a) set forth purposes, conditions, or limitations on an item of appropriation; (b) explain assumptions used in determining a specific amount of an appropriation; or (c) express legislative intent relating to any appropriation. Footnotes to the 2022 Long Bill (H.B. 22-1329) can be found at the end of each departmental section of the bill at <https://leg.colorado.gov/bills/HB20-1360>. The Long Bill footnotes relevant to this document are listed below.

80 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 -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., 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. Additional information will be available ongoing regarding how this flexibility is used and the impact on Department expenditures.

81 Department of Military and Veterans Affairs, Division of Veterans Affairs, Veterans Service Operations – It is the General Assembly’s intent that at least 1.0 FTE for which the Department is appropriated funding shall be responsible for developing and implementing an equitable, diverse, and inclusive outreach program for veterans and armed services.

**COMMENT:** This footnote was added for FY 2022-23 to provide additional focused support to marginalized veteran populations.

82 Department of Military and Veterans Affairs, Division of Veterans Affairs, Colorado State Veterans Trust Fund Expenditures – This appropriation remains available for expenditure until the close of the FY 2025-26 state fiscal year.

**COMMENT:** This footnote was added for FY 2023-24 to provide roll-forward authority to State Veterans Trust Fund Expenditures.

### UPDATE ON LONG BILL REQUESTS FOR INFORMATION



# STATE OF COLORADO

## DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

6848 South Revere Parkway  
Centennial, Colorado 80112  
Phone 720-250-1500  
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Jared Polis  
Governor

Brigadier General  
Laura Clellan  
The Adjutant General

November 15, 2023

Representative Shannon Bird  
Chair, Joint Budget Committee  
200 East 14<sup>th</sup> Avenue, 3<sup>rd</sup> Floor  
Denver, CO 80203

Dear Representative Bird,

The Department of Military and Veterans Affairs (DMVA) is pleased to submit its FY 2023-24 response to Request for Information (RFI) #1 which reads as follows:

*Requests Affecting Multiple Departments:*

**All Departments** -- Based on the Department's most recent available record, what is the FTE vacancy and turnover rate: (1) by department; (2) by division; (3) by program for programs with at least 20 FTE; and (4) by occupational class for classes that are located within a larger occupational group containing at least 20 FTE. To what does the Department attribute this turnover/vacancy experience? Do the statewide compensation policies or practices administered by the Department of Personnel help or hinder the department in addressing vacancy or turnover issues?

FY 2022-23 Turnover rate for the department provided by DPA is 19.9%. The turnover is largely due to retirements and higher paying jobs elsewhere with flexible working schedules such as 100% working from home or hybrid.

| Dept | Separations | Average Employees in Department | Turnover Rate | Voluntary | Involuntary | Retirement |
|------|-------------|---------------------------------|---------------|-----------|-------------|------------|
| DMVA | 31          | 155.75                          | 19.9%         | 20        | 1           | 10         |

Turnover rate by division:  
Army: 13%  
Air: 22%  
EDO: 32%  
DVA: 24%

FTE Vacancy and Turnover Rate by Class for classifications with over 20 positions:

None

FTE Vacancy and Turnover Rate by Programs that have at least 20 FTE:

None

The Department believes that certain policies can hinder recruitment and retention. It is difficult for salary increases within a salary range for occupations that do meet recruitment and retention difficulty criteria. If the steps agreed to in the partnership agreement are funded, they may address the difficulty of moving employees through a salary range.

The department wide FTE vacancy rate for FY 2022-23 is roughly about 12% - it is calculated by comparing current vacant FTE to the appropriated FTE. Vacancy savings is considered as the difference between the cost to fully fund all approved positions and what is spent for personal services because positions were not filled for the duration of the year. Vacancy savings are one-time in nature, and information regarding vacancy savings is not available on a systematic basis and cannot be quantified within available records at this time. Since vacancy savings cannot be used to hire additional permanent staff, the department has utilized for the following:

- Increase salaries within the salary range for some occupations - state policies do not allow it for occupations without recruitment and retention difficulty.
- Providing bonuses or additional pay for certain positions - we have temporary pay differentials and have provided increased salaries for a variety of hard-to-fill positions.
- Hiring additional staff – we hired various temporary positions.

Sincerely,

Joo Kang  
Budget Director  
Colorado Department of Military and Veterans Affairs

Cc:

Representative Shannon Bird, Vice-Chair, Joint Budget Committee  
Representative Rod Bockenfeld, Joint Budget Committee  
Senator Jeff Bridges, Joint Budget Committee  
Senator Barbara Kirkmeyer, Joint Budget Committee  
Representative Emily Sirota, Joint Budget Committee  
Craig Harper, Joint Budget Committee, Staff Director  
Jon Catlett, Joint Budget Committee, Staff  
Samantha Krejcik, Office of State Planning and Budgeting, Staff

# STATE OF COLORADO

## DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

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Jared Polis  
Governor

Brigadier General  
Laura Clellan  
The Adjutant General

November 1, 2023

Senator Rachel Zenzinger  
Chair, Joint Budget Committee  
200 East 14<sup>th</sup> Avenue, 3<sup>rd</sup> Floor  
Denver, CO 80203

Dear Senator Zenzinger,

The Department of Military and Veterans Affairs is pleased to submit its FY 2023-24 response to Request for Information (RFI) #1 which reads as follows:

2. The Department of Military Affairs, Division of Veterans Affairs --The Department is requested to provide a report to the Joint Budget Committee by November 1, 2023, describing its progress towards meeting the performance audit recommendations published in the September 2022 Department of Military Affairs, Veterans Services Performance Audit conducted by the Colorado Office of the State Auditor.

Sincerely,

Joo Kang  
Budget Director  
Colorado Department of Military and Veterans Affairs

Cc:

Representative Shannon Bird, Vice-Chair, Joint Budget Committee  
Representative Rod Bockenfeld, Joint Budget Committee  
Senator Jeff Bridges, Joint Budget Committee  
Senator Barbara Kirkmeyer, Joint Budget Committee  
Representative Emily Sirota, Joint Budget Committee  
Craig Harper, Joint Budget Committee, Staff Director  
Jon Catlett, Joint Budget Committee, Staff  
Samantha Krejcik, Office of State Planning and Budgeting, Staff

# Audit Recommendation Status Report

|                               |   |
|-------------------------------|---|
| <b>Audit Name:</b>            | Veterans Services   |
| <b>Audit Number:</b>          | 2170P   |
| <b>Agency:</b>                | Department of Military and Veterans Affairs, Division of Veterans Affairs |
| <b>Date of Status Report:</b> | September 25, 2023  |

| Section I: Summary           |                            |                              |                               |                             |
|------------------------------|----------------------------|------------------------------|-------------------------------|-----------------------------|
| Rec. Number                  | Response from Audit Report | Original Implementation Date | Current Implementation Status | Current Implementation Date |
| 1A                           | Agree                      | February 2023                | Implemented                   | July 2023                   |
| 1B                           | Agree                      | March 2023                   | Implemented                   | July 2023                   |
| 1C                           | Agree                      | March 2023                   | Implemented                   | July 2023                   |
| 2A                           | Agree                      | March 2023                   | Implemented                   | July 2023                   |
| 2B                           | Agree                      | March 2023                   | Implemented                   | July 2023                   |
| 2C                           | Agree                      | March 2023                   | Implemented                   | July 2023                   |
| 3A                           | Agree                      | December 2022                | Implemented                   | July 2023                   |
| 3B                           | Agree                      | January 2023                 | Implemented                   | July 2023                   |
| 3C                           | Agree                      | November 2022                | Implemented                   | July 2023                   |
| 3D                           | Agree                      | March 2023                   | Implemented                   | July 2023                   |
| 4A                           | Agree                      | March 2023                   | Partially Implemented         | November 2023               |
| 4B                           | Agree                      | February 2023                | Partially Implemented         | November 2023               |
| 4C                           | Agree                      | February 2023                | Partially Implemented         | November 2023               |
| 4D                           | Agree                      | December 2022                | Implemented                   | July 2023                   |
| 4E                           | Agree                      | June 2023                    | Implemented                   | July 2023                   |
| 5A                           | Agree                      | January 2023                 | Partially Implemented         | July 2024                   |
| 5B                           | Agree                      | January 2023                 | Partially Implemented         | July 2024                   |
| 5C                           | Agree                      | March 2023                   | Partially Implemented         | July 2024                   |
| 6A                           | Agree                      | December 2022                | Partially Implemented         | December 2023               |
| 6B                           | Agree                      | January 2023                 | Partially Implemented         | July 2024                   |
| 6C                           | Agree                      | June 2023                    | Implemented                   | July 2023                   |
| 6D                           | Agree                      | February 2023                | Implemented                   | July 2023                   |
| 7A                           | Agree                      | June 2023                    | Implemented                   | July 2023                   |
| 7B                           | Agree                      | April 2023                   | Implemented                   | July 2023                   |
| Section II: Narrative Detail |                            |                              |                               |                             |

| <b>Recommendation 1A</b>   |   |
|--|---|
| <p>The Division of Veterans Affairs (Division) should ensure that veterans service officers (VSOs) receive effective and timely training by establishing a written training program for certifying new VSOs that outlines the content that new VSO training should cover, the timeframe in which VSOs should be trained, who should provide training, who is required to complete the training, what training materials should be provided to the VSOs, and the Division's processes for certifying completion of the training, and then presenting the training program to the Colorado Board of Veterans Affairs for approval.</p> |   |
| <b>Current Implementation Status</b>   | Implemented   |
| <b>Current Implementation Date</b>   | July 2023   |
| <b>Status Update Narrative</b>   | <p>The training program is updated in the division's policies &amp; procedures manual. CBVA approved a training program for certifying new VSOs within 90 days of appointment. Regional VSOs are responsible for providing new VSOs with access to the training materials and assisting them in the completion of their 30-60-90-day training program. Regional VSOs are responsible for updating the VSO training database upon completion of the training. The Division training officer maintains the division training database and learning management system.</p> |

| <b>Recommendation 1B</b>  |   |
|---|---|
| <p>The Division of Veterans Affairs (Division) should ensure that veterans service officers (VSOs) receive effective and timely training by implementing a continuing education training requirement for VSOs either in written policies, rules, or as a condition of its payments to counties.</p> |   |
| <b>Current Implementation Status</b>  | Implemented   |
| <b>Current Implementation Date</b>  | July 2023   |
| <b>Status Update Narrative</b>  | <p>Continuing education training program mirrors NACVSO program as referenced in the division's policies &amp; procedures manual. 16-hours required annually to maintain certification. VSO's can receive up to 16 credits for Fall Conference attendance, 8 credits for Spring Training attendance and up to 16 credits throughout the year as offered during Wednesday Coffee meetings. Regional VSOs will record completion of continuing education units for their respective VSOs in the VSO database.</p> |

| <b>Recommendation 1C</b>  |  |
|---|--|
| The Division of Veterans Affairs (Division) should ensure that veterans service officers (VSOs) receive effective and timely training by implementing written procedures and a standard mechanism, such as a database, for tracking VSOs' new and continuing training, including information such as the dates training is provided and completed, training content, and who provided the training. |  |
| <b>Current Implementation Status</b>  | Implemented  |
| <b>Current Implementation Date</b>  | July 2023  |
| <b>Status Update Narrative</b>  | Division created and implemented a VSO database and learning management system to track training status of all VSOs. Training content and completion of training is managed by the Regional VSOs for their respective VSOs. Regional VSOs are responsible for ensuring the completion of the training within established guidelines. |

| <b>Recommendation 2A</b>   |   |
|--|---|
| The Division of Veterans Affairs (Division) should ensure that individuals applying for accreditation meet eligibility requirements by defining in written policies, procedures, and/or rules what qualifies veterans service officers (VSOs) and administrative staff as applicable for accreditation, including (1) how the Division will assess good character and reputation, measure the hours worked annually, and assess whether training requirements have been met, and (2) how and at what times the Division will obtain information on qualifications (e.g., from applicants directly when they apply for accreditation, from counties when they appoint or re-appoint a VSO, annually from information maintained in a Division training database, etc.). |   |
| <b>Current Implementation Status</b>   | Implemented   |
| <b>Current Implementation Date</b>   | July 2023   |
| <b>Status Update Narrative</b>   | The division's policies & procedures manual outlines the accreditation process and responsibilities. CVSOs and administrative staff must meet qualifications IAW CRS 28-5-802. Division assesses good character and reputation as evidenced by the character of discharge noted on the DD Form -214. In addition, County Manager/Administrator will seek advice from veteran service organizations regarding the qualifications of CVSO applicants. Hours worked annually are collected monthly on the CDVA-26 form along with certification of CVSO state certification and accreditation. Regional VSOs verify CVSO satisfactory completion of the training and update in the VSO training database upon completion. Appointment is good for two years. |

| <b>Recommendation 2B</b>  |  |
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| The Division of Veterans Affairs (Division) should ensure that individuals applying for accreditation meet eligibility requirements by establishing in written policies, procedures, and/or rules to what extent it will take responsibility for VSOs or administrative staff who were accredited through another recognized organization to ensure they met and continue to meet the qualifications. |  |
| <b>Current Implementation Status</b>  | Implemented  |
| <b>Current Implementation Date</b>  | July 2023  |
| <b>Status Update Narrative</b>  | The division's policies & procedures manual outlines the accreditation process and responsibilities. Regional VSOs shall assist CVSOs in obtaining VA Office of General Counsel (OGC) accreditation within 180 days of appointment. The division will verify eligibility for accreditation and cross-accreditation per instructions provided on the VA Form 21 application for accreditation as a service organization representative. The division will submit VA Form 21 to VA OGC for approval and notify the VSO upon approval. The division will accept cross accreditation with the American Legion, Veterans of Foreign Wars, and Disabled American Veterans. In the event of termination of employment, DVA will submit revocation to OGC and update the VSO database to reflect the effective date of revocation. |

| <b>Recommendation 2C</b>   |  |
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| The Division of Veterans Affairs (Division) should ensure that individuals applying for accreditation meet eligibility requirements by establishing written policies, procedures, and/or rules for recommending education and experience qualifications for county VSOs, as required by statute. |  |
| <b>Current Implementation Status</b>   | Implemented  |
| <b>Current Implementation Date</b>   | July 2023  |
| <b>Status Update Narrative</b>   | The division's policies & procedures manual outlines the division recommendations for education and experience as being a bachelor's degree and two years of experience with a veterans' organization. These recommendations are outlined in Appendix B (County Veterans Service Officers Appointment Verification) and Appendix L (VSO Position Description). |

| <b>Recommendation 3A</b>  |   |
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| The Division of Veterans Affairs should ensure that it reports accurate information as part of its SMART Government Act performance measure on accreditation by establishing a database for storing key information about state and county veterans service officers (VSOs) and any relevant administrative staff, including their appointment/employment dates, separation dates, number of hours worked annually, accreditation status, and accreditation effective and expiration dates. |   |
| <b>Current Implementation Status</b>  | Implemented   |
| <b>Current Implementation Date</b>  | July 2023   |
| <b>Status Update Narrative</b>  | The division has created a VSO database that stores and maintains the following information on state and county VSOs and relevant administrative staff including: <ul style="list-style-type: none"> <li>- Appointment/employment date</li> <li>- Separation date</li> <li>- Hours worked annually</li> <li>- Certification/accreditation status with effective and expiration dates</li> </ul> |

| <b>Recommendation 3B</b>  |  |
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| The Division of Veterans Affairs should ensure that it reports accurate information as part of its SMART Government Act performance measure on accreditation by establishing written policies, procedures, and/or rules for regularly collecting and updating the data maintained as part of Recommendation 3A. |  |
| <b>Current Implementation Status</b>  | Implemented  |
| <b>Current Implementation Date</b>  | July 2023  |
| <b>Status Update Narrative</b>  | CDVA updates VSO accreditation status monthly and submits to DMVA as part of the Executive Director's monthly report to the Governor's office. Data is maintained and stored in an excel file maintained by the division's operations office as well as the VSO database. Accreditation status is monitored monthly through reconciling information provided by OGC. Process is documented in the division's policies & procedures manual. |

| <b>Recommendation 3C</b>   |             |
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| The Division of Veterans Affairs should ensure that it reports accurate information as part of its SMART Government Act performance measure on accreditation by defining in writing the population of individuals who are included in the measure, including whether individuals accredited through other recognized organizations and non-VSO administrative staff will be included in the measure. |             |
| <b>Current Implementation Status</b>   | Implemented |
| <b>Current Implementation Date</b>   | July 2023   |



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| <b>Status Update Narrative</b> | The division operations office maintains records on any VSO accredited under POA 39. Per key measure 1 of the Division's FY 24 WIG, only individuals working in the capacity of a Veterans service officer are included in the measure. |
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| <b>Recommendation 3D</b>  |   |
| The Division of Veterans Affairs should ensure that it reports accurate information as part of its SMART Government Act performance measure on accreditation by implementing a review process for ensuring the reported results are based on accurate and complete information. |   |
| <b>Current Implementation Status</b>  | Implemented   |
| <b>Current Implementation Date</b>  | July 2023   |
| <b>Status Update Narrative</b>  | Division's policies & procedures manual updated to review and report WIG data NLT the 1st of each month to the DMVA strategic planner for inclusion in the Department's Monthly reports. Data is submitted by Regional VSOs and reviewed/submitted by the division's operations office. |

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| <b>Recommendation 4A</b>   |   |
| The Division of Veterans Affairs (Division) should implement robust security measures to protect sensitive veteran data by establishing and enforcing written policies and procedures for managing access to its case management system, including criteria and processes to (1) determine what job positions need access; (2) provide the appropriate level of access commensurate with the job's duties; (3) remove access in a timely manner when no longer needed; and (4) maintain documentation of changes to access, including the dates when users' access was added or deleted. |   |
| <b>Current Implementation Status</b>   | Partially Implemented   |
| <b>Current Implementation Date</b>   | November 2023   |
| <b>Status Update Narrative</b>   | The division's policies & procedures have been updated to define available levels of access and access removal timelines. Dates of access are added or deleted and tracked in the VSO Database. This recommendation is projected to be fully implemented upon internal audit of user access status. |

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| <b>Recommendation 4B</b>  |                       |
| The Division of Veterans Affairs (Division) should implement robust security measures to protect sensitive veteran data by establishing and enforcing written policies and procedures for informing county staff of policies that apply to data security and acceptable use of State IT resources and ensuring county users' understanding and acceptance of acceptable use policies. |                       |
| <b>Current Implementation Status</b>  | Partially Implemented |
| <b>Current Implementation Date</b>  | November 2023         |

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| <b>Status Update Narrative</b> | All users of division IT resources and claims management systems shall acknowledge receipt and understanding of the acceptable use policy, rules of behavior and personal identifiable information protection requirements. The division's policies & procedures manual revised to reflect status of IT data security compliance and authorized access. This recommendation projected to be fully implemented upon internal audit of county user's understanding and acknowledgment of acceptable use policies. |
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| <b>Recommendation 4C</b>   |  |
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| The Division of Veterans Affairs (Division) should implement robust security measures to protect sensitive veteran data by establishing and enforcing written policies and procedures for establishing and communicating to counties the Division's expectations about their responsibilities for ensuring the security of data, including their responsibility to provide (1) secure systems and programs for county staff to handle and transmit sensitive veteran data and (2) county-level policies that prohibit the use of personal email and unsecured internet for VSO business. |  |
| <b>Current Implementation Status</b>   | Partially Implemented  |
| <b>Current Implementation Date</b>   | November 2023  |
| <b>Status Update Narrative</b>   | All users of division systems or of VA systems under endorsement by the division must undertake PII training and agree to the division's Acceptable Use Policy and Rules of Behavior, which address necessary conditions for the storage and management of sensitive data. These requirements are outlined in the division's policies & procedures manual. This recommendation projected to be fully implemented upon internal audit of counties understanding and acknowledgment of their responsibility to provide secure systems and programs for VSOs to handle and transmit sensitive veteran data and county-level policies that prohibit the use of personal email and unsecured internet for VSO business. |

| <b>Recommendation 4D</b>   |  |
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| The Division of Veterans Affairs (Division) should implement robust security measures to protect sensitive veteran data by establishing and enforcing written policies and procedures for ensuring Division and county staff who handle sensitive data are trained in data security protocols. This should include defining the frequency of training the Division will provide, the information the training will cover (e.g., data security policies, security procedures when using the Division's case management system, and methods to ensure secure transmission of sensitive data); and requirements for Division and county staff to attend such training on an established schedule. |  |

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| <b>Current Implementation Status</b> | Implemented  |
| <b>Current Implementation Date</b>   | July 2023  |
| <b>Status Update Narrative</b>       | The division's policies and procedures have been updated to define the annual receipt and acknowledgement of data security protocol. Data security training will also be provided during annual VSO training conferences, and Regional VSOs are required to audit County VSO offices for adherence to the security policies no less than annually. |

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| <b>Recommendation 4E</b>  |  |
| The Division of Veterans Affairs (Division) should implement robust security measures to protect sensitive veteran data by establishing and enforcing written policies and procedures for adhering to requirements to involve the Office of Information Technology (OIT) in IT contracts and use OIT's standard vendor agreement. |  |
| <b>Current Implementation Status</b>  | Implemented  |
| <b>Current Implementation Date</b>  | July 2023  |
| <b>Status Update Narrative</b>  | Division incorporates OIT and procurement staff in any actions that involve OIT. If we have an OIT purchase, confer with OIT. Written in data security section of the division's policies & procedures manual. |

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| <b>Recommendation 5A</b>   |  |
| The Division of Veterans Affairs (Division) should ensure that it distributes county support appropriation funds to counties in a manner that aligns with the statutory intent to promote uniform access to services across the state by developing an annual or semiannual application form for counties to request state payments and implementing written policies, procedures, instructions, and/or rules that require submission of a complete application that provides the information necessary to comply with statutory requirements as a basis for counties to receive state payments. This should include clarifying requirements around the statutory provision that veterans service officers (VSOs) be a veteran and requiring counties to report this information on the application. |  |
| <b>Current Implementation Status</b>   | Partially Implemented  |
| <b>Current Implementation Date</b>   | July 2024  |
| <b>Status Update Narrative</b>   | Application (Appendix K) of division's policies & procedures manual provides directions to submit requests for state payments rendered to counties for CVSO services provided. Payments will only be processed for counties in compliance with qualification provisions outlined in CRS 28-5-802 and the division's policies & procedures manual. This recommendation is projected to be fully implemented pending C.R.S revisions that address hourly uniformity of |

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|  | payments and require certification and accreditation as a requirement for receiving state payments. |
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| <b>Recommendation 5B</b>   |   |
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| The Division of Veterans Affairs (Division) should ensure that it distributes county support appropriation funds to counties in a manner that aligns with the statutory intent to promote uniform access to services across the state by seeking legal advice on the extent of the Division’s ability and responsibility to request information from counties about their use of state payments, and based on that legal advice, designing the application developed as part of Recommendation 5A to address statutory requirements. |   |
| <b>Current Implementation Status</b>   | Implemented   |
| <b>Current Implementation Date</b>   | July 2024   |
| <b>Status Update Narrative</b>   | Application meets the provisions outlined in 28-5-707 as stated in the division’s policies & procedures manual Appendix K (County Application for Semiannual Payment). This recommendation is projected to be fully implemented pending C.R.S revisions that address hourly uniformity of payments and require certification and accreditation as a requirement for receiving state payments. |

| <b>Recommendation 5C</b>   |   |
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| The Division of Veterans Affairs (Division) should ensure that it distributes county support appropriation funds to counties in a manner that aligns with the statutory intent to promote uniform access to services across the state by working with the Colorado Board of Veterans Affairs and other stakeholders, as needed, to evaluate how it distributes state payments to counties to determine if there are other options that would better promote uniformity of service statewide and ensure the Division is complying with statute, and implement any recommended changes. This should include considering options that (1) eliminate or reduce wide variations in the effective hourly rates provided for VSOs, which may include setting an hourly rate and adjusting payments when a VSO’s full- or part-time employment status changes; (2) provide consistency in the amounts counties are paid for shared VSOs; (3) consider other factors that drive VSO costs, such as the veteran population in each county, to better use the county payments to promote uniform access to veterans services across the state; (4) consider other strategic factors such as the extent to which VSO accreditation should be a factor in the amount of financial support counties receive; and (5) whether there is a need for a required statewide case management system and how that system should be funded. The Division should pursue statutory changes as necessary to implement recommended changes. |   |
| <b>Current Implementation Status</b>   | Partially Implemented   |
| <b>Current Implementation Date</b>   | July 2024   |
| <b>Status Update Narrative</b>   | In a manner to address this disparity in payments and to promote uniformity of support payments for CVSO services provided across the state, the division has implemented an hourly pay rate in consultation with the Colorado Board of |

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|  | <p>Veterans Affairs. The CDVA-26 Monthly Report (Appendix A) will be used to document monthly hours worked by CVSOs. Counties will submit a County VSO Payment Application (Appendix K) semi-annually (January/July) IAW C.R.S 28-5-707. The hourly rate will be determined by dividing moneys appropriated by general assembly for CVSOs by total CVSO hours worked across the state. For example: \$1,340,381 (money's appropriated) / 133,120 (total CVSO hours worked across the state) = \$10.06 per hour. The hourly rate will fluctuate according to the money appropriated and total CVSO hours worked across the state. This recommendation is projected to be fully implemented pending C.R.S revisions that address hourly uniformity of payments and require certification and accreditation as a requirement for receiving state payments.</p> |
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| <b>Recommendation 6A</b>   |   |
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| <p>The Division of Veterans Affairs (Division) should promote uniform access to the veterans services offered by veterans service officers (VSOs) by establishing a written interpretation in policies and/or rules of the statutory directive that the Division and the counties act to promote the provision of services to all veterans in the state on a uniform basis. This could include seeking legal guidance or statutory clarification, as needed.</p> |   |
| <b>Current Implementation Status</b>   | Partially Implemented   |
| <b>Current Implementation Date</b>   | December 2023   |
| <b>Status Update Narrative</b>   | <p>The division is in the process of expanding from five to seven regional field offices which are projected to be fully operational by December 31, 2024. These additional offices, coupled with additional county VSO allocations, will assist in reducing the Veteran to VSO ratio in our higher density populations. It is anticipated that additional state and county VSO resources will be needed to achieve the division's goal of reducing Veteran appointment wait times to two-weeks or less and responses to inquiries in two-business days or less. We are pleased to report that the division increased its capacity to serve our state's Veterans with our recent addition of a Woman VSO Coordinator who will be assisting and serving women and other underrepresented populations across the state. The division also has a dedicated training specialist to assist with the training and certification of County VSOs across the state and is in the recruitment process for a Claims &amp; Benefits Supervisor, VSO Liaison, Appeals Assistant, and Grants Assistant.</p> |

| <b>Recommendation 6B</b>   |   |
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| <p>The Division of Veterans Affairs (Division) should promote uniform access to the veterans services offered by veterans service officers (VSOs) by (1) developing in writing targets and measures for the activities state and county VSOs should conduct to promote uniform services, (2) implementing methods to collect data related to those targets and measures, and (3) providing direction to counties on how to track and report the requested data. This could include revising the monthly county reports; enhancing VetraSpec, requiring its use, and specifying what types of data should be entered into the system; improving the customer experience survey; and/or creating other methods to capture information related to the targets and measures.</p> |   |
| <b>Current Implementation Status</b>   | Partially Implemented   |
| <b>Current Implementation Date</b>   | July 2024   |
| <b>Status Update Narrative</b>   | <p>The division's policies &amp; procedures manual defines prompt and efficient service to all Veterans across Colorado on a uniform basis as being no more than a two-week wait time for a veteran to meet with a VSO and no more than a two-business day delay in responding to inquiries. The CDVA-26 Monthly Report has been revised to collect data on hours worked, appointment wait times, and contacts with customers. The division has created a Wildly Important Goal of improving Veterans' satisfaction level 5% by June 30, 2024. A baseline has been established with follow-on surveys to be fielded in January and June of 2024. This recommendation is projected to be fully implemented with the completion of the follow-on surveys scheduled for January and July of 2024</p> |

| <b>Recommendation 6C</b>   |   |
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| <p>The Division of Veterans Affairs (Division) should promote uniform access to the veterans services offered by veterans service officers (VSOs) by establishing written policies, procedures, and/or rules requiring counties to report or enter data identified as part of Recommendation 6B, including how the data should be provided (e.g., in designated forms, through a case management system, etc.) and applicable deadlines or timelines (e.g., submitting forms by certain due dates or recording case data in a case management system within certain timeframes).</p> |   |
| <b>Current Implementation Status</b>   | Implemented   |
| <b>Current Implementation Date</b>   | July 2023   |
| <b>Status Update Narrative</b>   | <p>Division's policies &amp; procedures manual revised to instruct County VSOs how to report data via the County Veteran Service Officer Monthly Report (Appendix A); use of claims</p> |

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|  | management system; recording case data; and associated timelines. |
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| <b>Recommendation 6D</b>   |  |
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| The Division of Veterans Affairs (Division) should promote uniform access to the veterans services offered by veterans service officers (VSOs) by establishing written procedures that involve regularly examining the collected data, identifying gaps in uniformity, identifying and collecting any additional needed data not collected through other processes, identifying any strategies and tools needed to better ensure uniform access to veterans services, and working with the Colorado Board of Veterans Affairs and other stakeholders as needed on any identified policy changes to improve or maintain uniformity. |  |
| <b>Current Implementation Status</b>   | Implemented  |
| <b>Current Implementation Date</b>   | July 2023  |
| <b>Status Update Narrative</b>   | Data submitted monthly by Regional VSOs and reported to the CBVA and DMVA. Data includes VSO accreditation, VBMS access, outreach events conducted, identified and resolved gaps in service, grant execution rates and proposed solutions. |

| <b>Recommendation 7A</b>  |  |
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| The Division of Veterans Affairs (Division) should improve the strategic direction of its veterans services by developing a written strategic plan with goals, objectives, strategies, resource allocations, and processes related to all of the Division’s key functions that addresses the recommendations in this report. This should include, or be supplemented by, a written plan for administering veterans services programs, and written policies and directives, as recommended throughout this report, and in accordance with statute. |  |
| <b>Current Implementation Status</b>  | Implemented  |
| <b>Current Implementation Date</b>  | July 2023  |
| <b>Status Update Narrative</b>  | Division’s strategic plan (Appendix M) of the policies & procedures manual addresses goals, objectives, strategies, and processes related to all the Division’s key functions (accreditation, VBMS access, outreach, identifying and resolving gaps in service, and improving grant execution). Resource allocation is reflected in the division’s Organizational Structure (Appendix J) |

| <b>Recommendation 7B</b>  |  |
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| The Division of Veterans Affairs (Division) should improve the strategic direction of its veterans services by developing written procedures for updating the Division’s strategic plan to address any changes identified through the Colorado Board of Veterans Affairs’ (Board) studies of programs and veterans’ needs and the compilation of the Board’s annual report. |  |

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| <b>Current Implementation Status</b> | Implemented  |
| <b>Current Implementation Date</b>   | July 2023  |
| <b>Status Update Narrative</b>       | The division's policies & procedures manual addresses the divisions process for updating its strategic plan on an annual basis to include any changes identified through the Colorado Board of Veterans Affairs studies of programs and veterans' needs. |



# STATE OF COLORADO

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## DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

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Jared Polis  
Governor

Brigadier General  
Laura Clellan  
The Adjutant General

November 1, 2023

Senator Rachel Zenzinger  
Chair, Joint Budget Committee  
200 East 14<sup>th</sup> Avenue, 3<sup>rd</sup> Floor  
Denver, CO 80203

Dear Senator Zenzinger,

The Department of Military and Veterans Affairs is pleased to submit its FY 2023-24 response to Request for Information (RFI) #2 which reads as follows:

2. The Department of Military Affairs, Division of Veterans Affairs – The Department is requested to provide a report to the Joint Budget Committee by November 1, 2023, describing its plan for an equitable, diverse, and inclusive outreach program to marginalized veteran populations of the armed services. Additionally, the Department is asked to provide an update on the plan deliverables that have been accomplished to date.

Sincerely,

Joo Kang  
Budget Director  
Colorado Department of Military and Veterans Affairs

Cc:

Representative Shannon Bird, Vice-Chair, Joint Budget Committee  
Representative Rod Bockenfeld, Joint Budget Committee  
Senator Jeff Bridges, Joint Budget Committee  
Senator Barbara Kirkmeyer, Joint Budget Committee  
Representative Emily Sirota, Joint Budget Committee  
Craig Harper, Joint Budget Committee, Staff Director  
Jon Catlett, Joint Budget Committee, Staff  
Samantha Krejcik, Office of State Planning and Budgeting, Staff

DMVA Response:

Department hired its first Women Veteran Service Officer (WVSO) Coordinator on 10 April 2023. Since the hire, WVSO has attended a couple events for LGBTQ+ veterans and met with several Women Veteran groups across the State of Colorado to find their needs. She is finding the needs are assistance with childcare, finding employment and feeling isolated. To help in these areas she is providing information regarding the Grant Program that can provide assistance with childcare for single veteran parents and under marginalized veteran groups.

WVSO has started a quarterly newsletter for educational purposes and provides events that are taking place across the state for Women Veterans to be engaged and network with others. WVSO is also working with other non-profits to find activities for women to participate in, for example, a Woman Veterans Fly Fishing class, MST Classes, and educating Women Veterans regarding Promise to Address Comprehensive Toxics (PACT) Act. She also established a relationship with the Women Veteran Program Managers at the VA Hospitals, and is a member of the National Association of Women Veterans to network across the country.

WVSO is going to be starting up educational retreats and virtual conferences for women veterans in 2024 to help with the isolation. Also, she will be attending the VA Native American Symposium in Nov. to learn more about their programs and will share with our tribal liaison. WVSO will focus on establishing connections with other marginalized veteran populations this year.

## APPENDIX C

# DEPARTMENT ANNUAL PERFORMANCE REPORT

Pursuant to Section 2-7-205 (1)(b), C.R.S., the *Department of Military and Veterans Affairs (DMVA)* is required to publish an **Annual Performance Report** for the *previous fiscal year* by November 1 of each year. This report is to include a summary of the department's performance plan and most recent performance evaluation for the designated fiscal year. In addition, pursuant to Section 2-7-204 (3)(a)(I), C.R.S., the department is required to develop a **Performance Plan** and submit the plan for the *current fiscal year* to the Joint Budget Committee and appropriate Joint Committee of Reference by July 1 of each year.

For consideration by the Joint Budget Committee in prioritizing the department's FY 2024-25 budget request, the FY 2022-23 Annual Performance Report and the FY 2023-24 Performance Plan can be found at the following link:

<https://operations.colorado.gov/performance-management/departments-performance-plans>