DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
FY 2016-17 JOINT BUDGET COMMITTEE HEARING AGENDA

Friday, December 11, 2015
12:00 pm – 1:30 pm

12:00-12:10   INTRODUCTIONS AND OPENING COMMENTS

12:10-12:20   DEPARTMENT OVERVIEW

1. Please provide an update on the Department's current relationship agreements. Is the deployment of members of the Colorado Air National Guard to Korea part of such agreement?

    The Colorado National Guard retains two state partners (Jordan and Slovenia). The 140th Wing's recent deployment was part of a theater force package, in support of PACOM, not related to the State Partnership Program.

12:20-1:00   DIVISION OF VETERANS AFFAIRS OVERVIEW

2. Please provide a detailed description of the Department's veterans outreach strategy. How will the Department reach underserved veterans outside of the I-25 corridor?

The Department and Division provide outreach on multiple levels:
The Deputy Executive Director was the co-chair of Colorado SERVES, a SAMHSA initiative to provide greater coordination within community-based veteran groups. Mr. Hunt has continually visited communities around the state, at their request, to help implement coordinated best practices.

The Division has expanded its annual CVSO training conference to include regional training events. This allows CVSO's to have more contact with the subject matter experts at the Division and ensure that they receive in-person support more than once a year. Each State VSO is responsible for 15 outreach visits per year.

3. Please provide a detailed description of the Division's ongoing efforts to implement a veterans resource information clearinghouse. What are the difficulties the Division faces in its implementation? What actions is the Division taking to improve access to the clearinghouse and the dissemination of benefits information to veterans?

The Department and Division continue to maintain the Veterans Resource Information Clearinghouse with internal resources.
The implementation of this resource has been challenged by the lack of resources, as no FTE or funding have ever been allocated to this mandate.

4. Has the Department seen an increase in the number of County Veterans Service Officers hired as a result of the passage of H.B. 15-1315 (Support for Veterans Service Officers)? If so, does the Department have an estimate of the increase in number of claims processed for the next three fiscal years (FY 2016-17, 2017-18, and 2018-19)?

The long term trend of claims is projected to increase above its current rate of 6%. This is due to the influx of post 9/11 veterans which currently make up one third of the Colorado's veteran population.

We remain a nation engaged in military operations in Afghanistan and Iraq as well as personnel deployed around the world honoring national commitments

5. Please explain the veteran benefits enrollment process for personnel leaving military service. How does the enrollment process differ between Active Duty, Reserve, and National Guard? What is the state's role in the enrollment process? Does the Division's software tool assist veterans in the enrollment process?

Enrollment consists of a veteran visiting a veteran service officer, who assists in their application and submits their claim to the federal VA. The federal VA processes and rates the claim and then communicates with the veterans and the VSO who is acting as their power of attorney.

The enrollment process does not differ for members of specific components (i.e. Active/Guard/Reserve). The process is the same, with the difference being that active duty service members typically have access to an on-post VA claims assistance through a veterans service organization (VSO).

In Colorado, redeploying members of the National Guard are afforded the opportunity to enroll with the VA during the Yellow Ribbon Reintegration retreat.

Because Guard/Reserve component service members are not necessarily veterans per USC 38, they are not required to visit a VSO as part of their outprocessing.

Vetraspec software is a tool utilized to track veterans and provide documents to the Federal VA. Since enrollment is inextricably tied to ratings (as a rating determines what services a veterans receives), the State cannot rate Federal claims through this software or via any other process.

6. Please provide the enrollment and backlog figures for Colorado veterans.

   See slide 21

7. Does the Department and Division have any plans for additional expansion to the Veterans' Memorial Cemetery of Western Colorado? Is so, when does the Department and Division anticipate this expansion to occur?

The Department expects the cemetery to not need significant expansion (other than continued columbaria construction) for approximately 25 years.

8. Please provide an update on the process of location and recording the burials of Colorado veterans of the Civil War. Does History Colorado have any involvement in this process?

    As stated by the Vice Chairman during the staff briefing, the Department has no role in this issue. History Colorado would have to respond regarding what, if any role they play.

9. Has the Division received any gifts, grants, or donations for the Veterans Assistance Grant Program?

    No.

10. What are the biggest successes of the Division? What are the biggest challenges facing veterans living in Colorado?

Biggest Challenge
The major challenge facing Colorado veterans is the continuing struggle to identify individual veterans who do not know what earned benefits are available to them.

Biggest Success
The Division's largest success has been increased outreach. The Division as a whole participated in over 120 outreach events throughout the year. We also held our annual training conference, with over 100 County and other service officers participating in 2015. We also conducted regional training with each service officer taking a portion of the State and by going out to the regions was able to provide customized Service Officer training.

1:00-1:30   DMVA REPORT ON THE VALUE OF U.S. MILITARY ACTIVITIES IN COLORADO

11. Please discuss the Department's viewpoints of the study and its usefulness for long range planning. Does the Department agree with the vulnerabilities identified in this report? If so, how does the Department plan to address these vulnerabilities? Is there a more recent Defense Strategic Guidance from the U.S. Department of Defense than the one cited in the report?

    The Colorado Military Value Study provides needed insight to DOD decision makers on the value of Colorado in respect to DOD activities within the Centennial State.

    Furthermore, the report provides a needed appraisal of the economic impact of the Department of Defense across the entire state.

    The report provides an excellent starting point in assessing the strengths and weaknesses of Colorado in relation to the Department of Defense, and related activities. The value of

the report would have been diminished if vulnerabilities were not assessed.

Vulnerabilities – The report contained five vulnerabilities. The Department concurs with the assessed vulnerabilities and has been proactively working to engage stakeholders on ways to improve. Forthcoming legislation, as well as collaboration with other government entities will address transportation, technology, and workforce issues.

Geographic location in relation to the "pivot to Asia" as highlighted in the 2012 Defense Strategic Guidance is a legitimate vulnerability. Changing geo-political concerns will impact this concern (i.e. the rise of Russian aggression in Europe). The Department is not aware of a new Defense Strategic Guidance.

ADDENDUM: OTHER QUESTIONS FOR WHICH SOLELY WRITTEN RESPONSES ARE REQUESTED

1. Provide a list of any legislation that the Department has: (a) not implemented or (b) partially implemented. Explain why the Department has not implemented or has only partially implemented the legislation on this list.

   N/A

2. Please provide a detailed description of all program hotlines administered by the Department, including:
   a. The purpose of the hotline;
   b. Number of FTE allocated to the hotline;
   c. The line item through which the hotline is funded; and
   d. All outcome data used to determine the effectiveness of the hotline.

   N/A, the Department does not have a hotline.

3. Describe the Department's experience with the implementation of the new CORE accounting system.
   a. How has the implementation improved business processes in the Department?

   While there are some noted benefits to CORE, it is debatable that the switch overall has been positive. The extended coding elements and longer element fields have allowed for much more granular posting and reporting. Primarily grant management has been the benefactor of this structure from a state to federal cross walk. Electronic workflow has improved many aspects of document processing. For example, we used to route paper requisitions from program staff through accounting to purchasing. The documents often were stalled in the process and the originator did not know where the quests were. In addition, the ability to electronically attach transaction support to each document has allowed others such as program staff and auditors to view and verify entries where historically they would have come to Accounting for a paper copy. Size limitations for attachments often means breaking the support into smaller pieces, but adding more attachments. This is not efficient. Table lookups and transaction viewing are much better

than in COFRS. In COFRS lookups could only be done by the code itself. With CORE, if we do not know the code, we can look up by name or portion of a name, which is much more efficient. In general, CORE has not improved business process and have in some cases complicated them.

b. What challenges has the Department experienced since implementation and how have they been resolved (i.e. training, processes, reports, payroll)?

- *Training has been a challenge. DMVA still has more staff to add to the system, which will require training new staff in CORE and the overall process.*
- *Much of the Department's activity is grant related. The requirement to split entries between Long Bill funding sources means grants have to be set up to post front-end splits. The system will post by percentage between the appropriations, meaning the person entering has fewer lines to post. The downside is that front-end splits do not work on several documents requiring a follow-up entry. For example, internal transfers are a two document approach (internal initiation ITI and acceptance ITA documents). Front-end splits cannot be used on the ITI portion of the activity, but can be on the ITA. That means that the initiating department cannot post to a grant line and must follow these ITI entries with a journal entry to add the program coding. There is a much greater possibility of human error or failure to post expenses to a grant.*
- *System training was not at a functional level. While we could complete sample transactions, they did not encompasses the vast majority of transaction actives. The only way to learn the rest of the processing was trial and error, submitting CORE help tickets and often waiting weeks or months for a response, or creating a different way to make the entry.*
- *Much of the initial issues were driven by the system not being completely set up for the transactions the departments must post as part of their normal business practices. We changed processes as much as possible, but would not be able to meet our customer's need if we made other changes to fit how CORE works. We have created work-arounds to get through most of the issues.*
- *Data entry is much more labor intensive in CORE documents because of attachment requirement, multiple sections of the documents with multiple tabs with various fields.*
- *The addition of event types that determine what debits and credits are allowed in a line posting are a huge challenge requiring a much higher level of accounting theory that was required in COFRS. Certain frequently used event types require specific coding elements are completed even if they do not relate to where the line will post in the general ledger. For example a balance sheet entry might require an appropriation, even though the entry is not related to an expense or revenue.*
- *Payroll posting issues in the state are historic at this point. The issues of miss postings and delays in posting to CORE have driven countless hours of extra work and made budget management almost impossible. With even the most diligent efforts, correct cost estimates were substantially effected by termination payouts,*

overtime and shift differentials and vacancies. The way payroll corrections post means a single person with a two-line correction can end up with eight to twelve CORE documents, and more if multiple expense coding is involved. This is a very labor intensive process.

- *Reports continue to plague us. Since the inception, infoAdvantage reports have been plagues with content and format issues. Many of the state reports do not provide the format or content we need. We have had some custom reports created for the department, we have no way to adjust them and are not getting central support for the necessary changes. It would be beneficial for each department to have a trained reports writer, rather than depend fully on the central offices. In COFRS we received daily transaction details that went into a database and were used extensively for research. With CORE, we have had to resort to running transaction detail reports and downloading and converting the data to a useful format daily. This is a huge drain on time and effort.*

c. What impact have these challenges had on the Department's access to funding streams?

Fortunately DMVA has not had funding streams impacted to date, but could have future federal grant impacts if we cannot submit billings timely.

d. How has the implementation of CORE affected staff workload?

- *At times, it is difficult to process requests, efficiently because of the security requirements. The workflow in CORE does not allow for the same person to enter and approve documents. This can sometimes hinder DMVA processes when individuals are out of the office for extended periods. It also takes more time for the staff to process Purchase Orders, due to the greater number of clicks, errors, etc.*

- *CORE issues have created an out-of-balance between work and non-work for most of us. This is evidenced by the long hours showing on timecards and overtime payouts. On a daily basis, new issues surface that frustrate the staff and create much higher levels of stress. We are spending much more time keeping independent spreadsheets to track what CORE is doing than we ever did in COFRS. The extra effort to make entries (such as the ITI/ITA) and them follow them with corrections has added to the work load. Some CORE payments require two transactions to post a bill payment. The first is a vendor invoice document, the second a payment transaction. Each of these requires an approval, meaning we are seeing the same information twice. COFRS required this only on commodity purchase. CORE requires this on all encumbered activity, again an increase in workload.*

e. Do you anticipate that CORE implementation will result in the need for a permanent increase in staff? If so, indicate whether the Department is requesting additional funding

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for FY 2016-17 to address it.

Permanent staffing needs will not be known until CORE reaches a steady operational state.

4. If the Department receives federal funds of any type, please provide a detailed description of any federal sanctions for state activities of which the Department is already aware. In addition, please provide a detailed description of any sanctions that MAY be issued against the Department by the federal government during FFY 2015-16.

   The Department is not under any federal sanction.

5. Does the Department have any outstanding high priority recommendations as identified in the "Annual Report of Audit Recommendations Not Fully Implemented" that was published by the State Auditor's Office and dated October 2015 (link below)? What is the department doing to resolve the outstanding high priority recommendations?

   http://www.leg.state.co.us/OSA/coauditor1.nsf/All/4735187E6B48EDF087257ED0007FE8C A/$FILE/1542S%20Annual%20Report.%20Status%20of%20Outstanding%20Audit%20Reco mmendations,%20As%20of%20June%2030,%202015.%20Informational%20Report.%20Oct ober%202015.pdf

   N/A, "Based on the OSA's follow-up audit process and information reported by the Department, as of June 30, 2015, it has no outstanding audit recommendations."

6. Is the department spending money on public awareness campaigns related to marijuana? How is the department working with other state departments to coordinate the campaigns?

   No, N/A.

7. Based on the Department's most recent available record, what is the FTE vacancy rate by department and by division? What is the date of the report?

   Vacancies by Division as of 08 DEC 15 are:

   EDO/Army – 10 of 86.7 or 11.5%
   Air – 9 of 48.6 or 18.5%
   Veterans Affairs – 2.5 of 18 or 13.8%

8. For FY 2014-15, do any line items in your Department have reversions? If so, which line items, which programs within each line item, and for what amounts (by fund source)? What are the reasons for each reversion? Do you anticipate any reversions in FY 2015-16? If yes, in which programs and line items do you anticipate this reversions occurring? How much and

in which fund sources do you anticipate the reversion being?

The only reversions DMVA had was for the unspent funding for the Alamosa Readiness Center construction project out of the capital construction fund. Reversions were for a total of $1,269,509.36 (General Exempt $89,565.33, Cash $290,480.62, Federal $889,463.41) as a result of excellent construction management over the life of the project.

Specific data on reversions can be found in the Department's Schedules 3 and 14 that were submitted with the budget request on November 3, 2015.

Fiscal year 2016 will likely see only reversion of unspent CCCM project funds for completed projects. The amounts are difficult to determine at this time. The amount of unspent funds for personal services and operating lines will be largely impacted by timely payroll processing.

9. Are you expecting an increase in federal funding with the passage of the FFY 2015-16 federal budget? If yes, in which programs and what is the match requirement for each of the programs?

    We are not expecting an increase in federal spending.

10. For FY 2014-15, did your department exercise a transfer between lines that is allowable under state statute? If yes, between which line items and programs did this transfer occur? What is the amount of each transfer by fund source between programs and/or line items? Do you anticipate transfers between line items and programs for FY 2015-16? If yes, between which line items/programs and for how much (by fund source)?

    The only transfers done this year were for POTS allocations. Specific data on transfers can be found in the Department's schedules that were submitted with the budget request on November 3.

Colorado Department of Military and Veterans Affairs

Agenda

- Department Overview/Responses to Committee Questions

Colorado Department of Military and Veterans Affairs

FY 2015-16 Budget Request

- $8.3M General Fund for Personal Services, Common Policies, Tuition Assistance, Civil Air Patrol, County Veterans Service Offices, Veterans Assistance Grant, and Operations and Maintenance for Army National Guard (Armories).

- $1.3M Cash Funds for Veterans Trust Fund Grants, Veterans Cemetery in Grand Junction, and Local Armory Incentive Program.

- $0.8M in Re-appropriated Funds from Higher Education for National Guard Tuition Assistance.

- $205.6M Federal Funds comprised of the Air and Army National Guard federal mission (Training, Salaries, Equipment Maintenance) and $9.3M for Air and Army Cooperative Agreements with the Department.

$8.3 million in General Fund the State generates $215.1 million in Federal Funds

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National Guard
CY 15 Highlights

Army National Guard Deployments

Past: Since 2002, the Colorado Army National Guard has mobilized over 5,258 Soldiers in support of Overseas Contingency Operations

Present: The Colorado Army National Guard currently has 202 Soldiers deployed overseas.

Future: The Colorado Army National Guard is preparing to deploy over 300 Soldiers through the current federal fiscal year.

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Colorado Department of Military and Veterans Affairs

National Guard
CY 15 Highlights

Air National Guard

Past: Since 2002, the Colorado Air National Guard has mobilized over 3,268 Airmen in support of Overseas Contingency Operations

Present: 7 personnel are currently deployed as part of Overseas Contingency Operations

 • Aerospace Control Alert at Buckley AFB: 71 Personnel, 2 F-16s (24/7mission) including approximately 90 sorties

Future: The 140th Wing will deploy approx. 190 personnel to Europe in July 2016. Individual deployments will continue to be tasked as needed by higher headquarters. The 140th Wing is anticipating a greater number of individual taskings in 2016.

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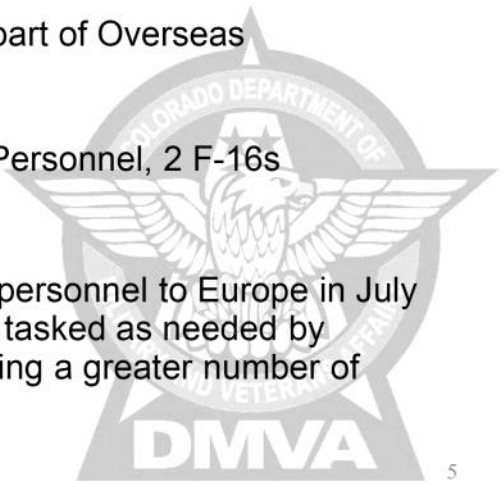
Colorado Department of Military and Veterans Affairs

State Partnership Program

Slovenia since 1993

Jordan since 2004

Colorado is the only state with a Middle Eastern partner.

The 140th Wing's recent deployment was part of a theater force package, in support of PACOM, not related to the State Partnership Program
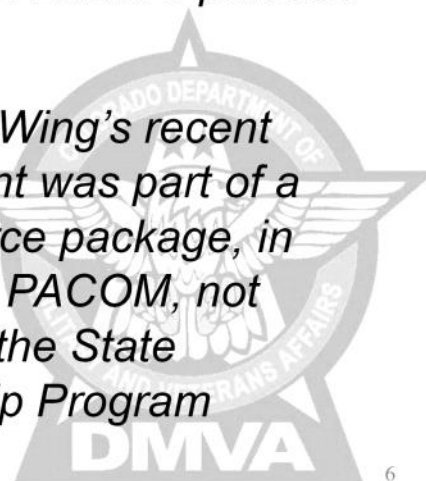
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Colorado Department of Military and Veterans Affairs

Colorado National Guard Joint Operations
FFY 15 Highlights

Pueblo County Recovery Support
Who: 48 Man Days; 6 x PAX; 1 x UH-60 Blackhawk Helicopter
What: Recover the body of 1 x civilian
When: August 2, 2015

Chelan, WA Wildfire Support (EMAC):
Who: 136 man days; 12 x PAX; 2 x UH-60 Blackhawk Helicopters
What: Assist with aerial firefighting operations in support of the WAARNG & the State of Washington
Total Flight Hours: 65.9
Total Bucket Drops: 156
Total Water Dropped: 71,760 gal.
Total Fuel Used: 7,901.7 gal.
When: August 22, 2015 – September 10, 2015

Search and Rescue Missions Conducted in FY 2014

Missions	Saves	Crews
34	28	140

Prowers County SUSV Mission
Who: 40 man days; 5 x PAX; 2 x SUSVs; 1 x Prime Mover
What: Assist CSP with recovery of civilians stranded on HWYs 287 and 109 in Southeast, CO near the towns of Lamar and Kim.
When: November 17, 2015

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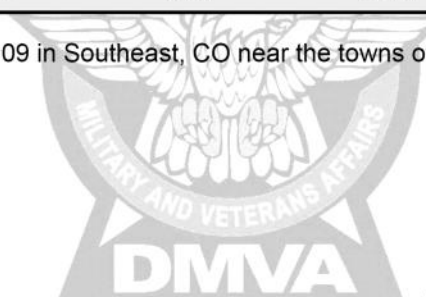
Colorado Department of Military and Veterans Affairs

Colorado National Guard Joint Teams

The Department of Military and Veterans Affairs, through the Colorado National Guard provides federally funded emergency response teams that fulfill the National Guards' Defense Support to Civil Authority (DSCA) mission. Teams include:

CERFP: (Chemical, Biological, Radiological/Nuclear and Explosive Enhanced Response Force Package) 200 volunteers Army/Air

8th Civil Support Team: 22 Army and Air Guard full-time personnel; specialist training in the CBRNE spectrum; Supports FBI, DHS, and local authorities

Counter Drug: est. 1990; Supports drug seizures; surveillance; educates Colorado youth (Red Ribbon program FFY 15: 75,730 students at 146 schools)

NGCE: (National Guard Communications Element) enables local responders and federal agencies to communicate during a disaster or terrorist strike
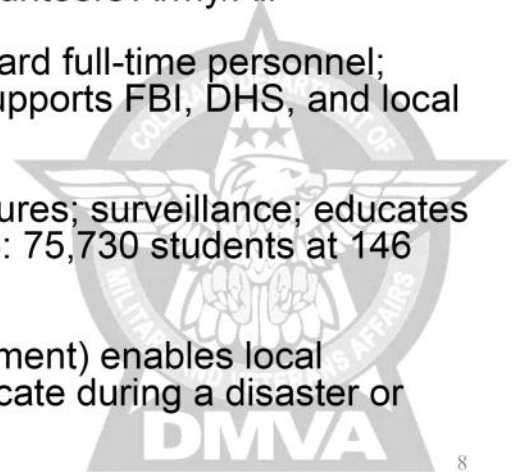
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Colorado Department of Military and Veterans Affairs

Federally Funded Projects (Colorado Air National Guard)

Construct Range Control Facility & Fitness Center
- . Status: Awarded for Construction
- . Construction: FFY17
- . Project Cost: $1.7M
- . Operation and Maintenance: 100% Federal funded
- . Jobs: 40 badge employees, 12 per day

Repair Main Apron Access and Alert Pavements
- . Status: 30% Construction
- . Construction: Sep 2014- Oct 2016
- . Project Cost: $14,250,000
- . Operation and Maintenance: 100% Federal funded
- . Jobs: 175 badge employees, 45 per day

Remodel Hangar 909
- . Status: 95% Design
- . Construction: May 2016- May 2017
- . Project Cost: $11,300,000
- . Operation and Maintenance: 100% Federal funded
- . Jobs: 100 badge employees, 35 per day

$46.1M in Federally Funded Projects created in the State

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Colorado Department of Military and Veterans Affairs

Federally Funded Projects (Colorado Air National Guard)

Repair Airfield Lighting
- Status: 35% Design
- Construction: Jun 2016- Mar 2017
- Project Cost: $3,700,000
- Operation and Maintenance: 100% Federal funded
- Jobs: 30 badge employees, 15 per day

Construct Aerospace Ground Equipment/Aerospace Support Equipment
- Status: 35% Design
- Construction: June 2016- June 2017
- Project Cost: $5,500,000
- Operation and Maintenance: 100% Federal funded
- Jobs: 65 badge employees, 20 per day

Repair F-16 Apron
- Status: 35% Design
- Construction: Mar 2017- Mar 2018
- Project Cost: $9,600,000
- Operation and Maintenance: 100% Federal funded
- Jobs: 50 badge employees, 35 per day

$46.1M in Federally Funded Projects created in the State

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Colorado Department of Military and Veterans Affairs

Buckley P-4 Initiative

Total Project Cost: Approx. $25.5M
  Federal Funds - $3.4M to date
  State Funds - $5M

The purpose of this project is to acquire parcels around Buckley AFB which will prevent encroachment and endanger the future of the vital national security missions conducted at the installation.
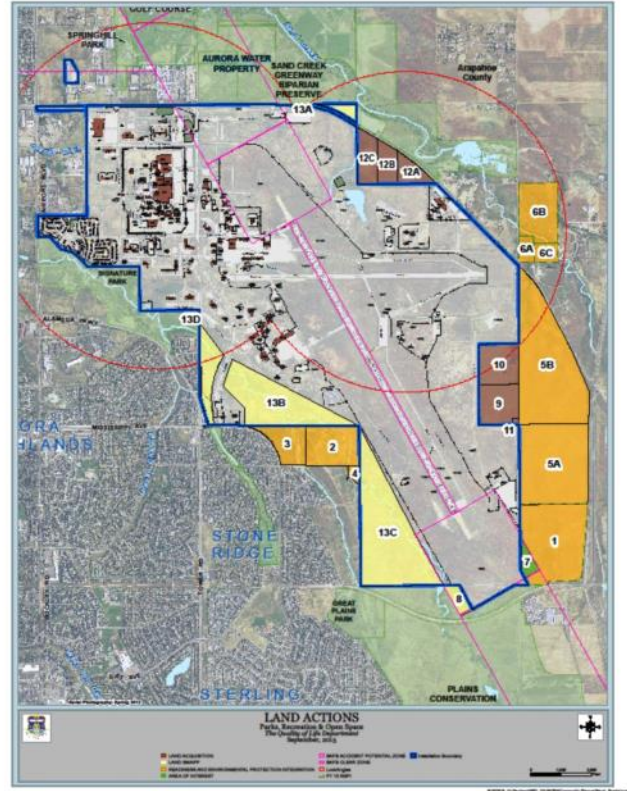
Colorado Department of Military and Veterans Affairs

Colorado National Guard
24/7/365

Aerospace Control Alert – 140th Wing at Buckley Air Force Base (COANG)

Ballistic Missile Detection – 233rd Space Group at Greeley Air National Guard Station (COANG)

Ballistic Missile Defense – 100th Missile Defense Brigade in Colorado Springs (COARNG)

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Future of the Colorado National Guard

Fifth Generation Fighter – Bringing the F-35 to Buckley will ensure the future of both the 140th Wing and the installation. This aircraft is key to the continued success of the Aerospace Control Alert mission and the Fifth Generation Enterprise.

Cyber – This critical mission grows in importance every day. The National Guard is uniquely positioned to take advantage of Colorado's highly skilled workforce in this area.

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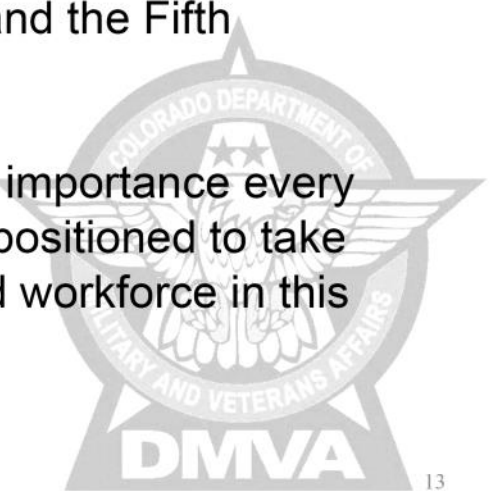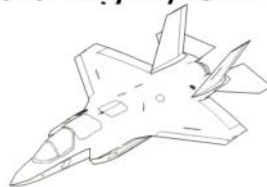
CY 14 National Guard Family Programs

• 26 (Federal Funds) staff members as part of Family Programs. The Family Program lost both mental health counselors and the personal financial counselor due to federal budget cuts in 2014.

• Conducted 14 Yellow Ribbon pre-deployment and post-deployment events for service members and their families.

• Received $144,492.70 from the 2013 Tax Check-Off for Military Relief Fund (2014 funds have not been received).
> ➢Since 2005 the fund has received a total of $1,736,829.36 and provided $1,588,245.78 in grants to service members and their families.

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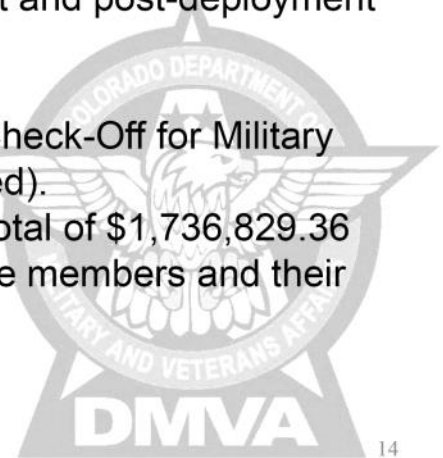
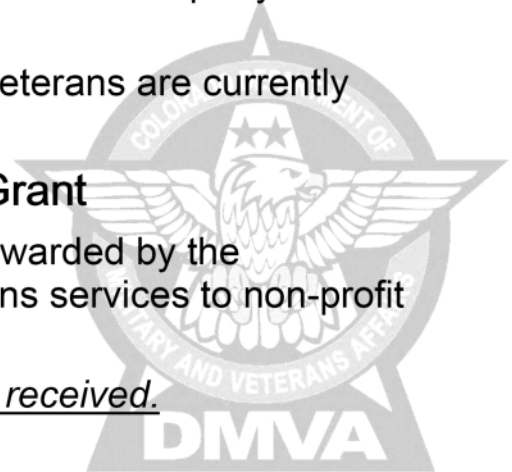# Colorado Department of Military and Veterans Affairs

SFY 15 Division of Veterans Affairs Highlights

- 16,603 Client visits, a 6% increase over SFY 14.
- 25,722 DVA-assisted claims submitted to the federal VA .
- $478 million in previous claims completed by US Department of Veterans Affairs (State FY14-15).
- Administered Referendum E (Disabled Veterans Property Tax Exemption).
  - ➢ 794 validated applications, 6,634 veterans are currently using this benefit.

Veterans Assistance Grant

- 21 grants totaling $970,000 have been awarded by the Department from general fund for veterans services to non-profit and government organizations.
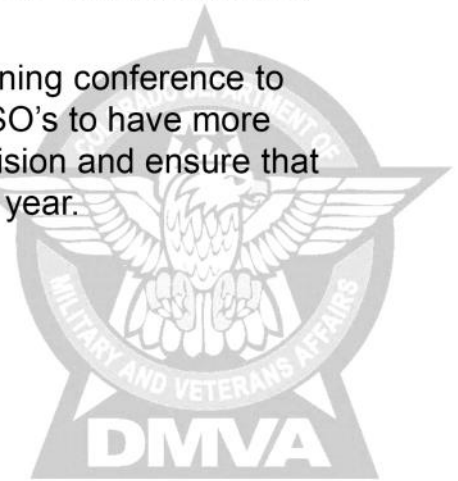- *No gifts, grants, or donations have been received.*

Colorado Department of Military and Veterans Affairs

Veterans Outreach

The Department and Division provide outreach on multiple levels:

- The Deputy Executive Director was the co-chair of Colorado SERVES, a SAMHSA initiative to provide greater coordination within community-based veteran groups. Mr. Hunt has continually visited communities around the state, at their request, to help implement coordinated best practices.

- The Division has expanded it's annual CVSO training conference to include regional training events. This allows CVSO's to have more contact with the subject matter experts at the Division and ensure that they receive in-person support more than once a year.

Veterans Resource Information Clearinghouse

- The Department and Division continue to maintain the Veterans Resource Information Clearinghouse with internal resources.

- The implementation of this resource has been challenged by the lack of resources, as no FTE or funding have ever been allocated to this mandate.

HB 15-1315

Increase to CVSO by County

- Custer - Moved from 20 hrs. per week to 36
- Eagle - Moved from 4 hrs. per week to 20
- Otero – Moved from 8 hrs. per week to 40
- Jackson - Has procured a part-time CVSO for the first time (was sharing a CVSO with Grand)
- Pitkin - Has procured a CVSO for the first time (was sharing a CVSO with Garfield)

Increase to staff

- Arapahoe - Added one admin

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Claims Estimate for SFY 16-19

The long term trend of claims is projected to increase above it's current
rate of **6%**. This is due to the influx of post 9/11 veterans which currently
make up one third of the Colorado's veteran population.

We remain a nation engaged in military operations in Afghanistan and Iraq as well as personnel deployed around the world honoring national commitments.
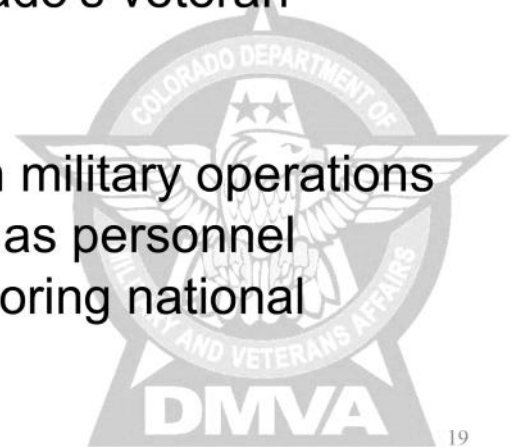
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Colorado Department of Military and Veterans Affairs

Enrollment Process

The enrollment process does not differ for members of specific components (i.e. Active/Guard/Reserve). The process is the same, with the difference being that active duty service members typically have access to an on-post VA claims assistance through a veterans service organization (VSO).

In Colorado, redeploying members of the National Guard are afforded the opportunity to enroll with the VA during the Yellow Ribbon Reintegration retreat.

Because Guard/Reserve component service members are not necessarily veterans per USC 38, they are not required to visit a VSO as part of their outprocessing.

Vetraspec Software/Federal Claims

Vetraspec software is a tool utilized to track veterans and provide documents to the Federal VA. Since enrollment is inextricably tied to ratings (as a rating determines what services a veterans receives), the State cannot rate Federal claims through this software or via any other process.

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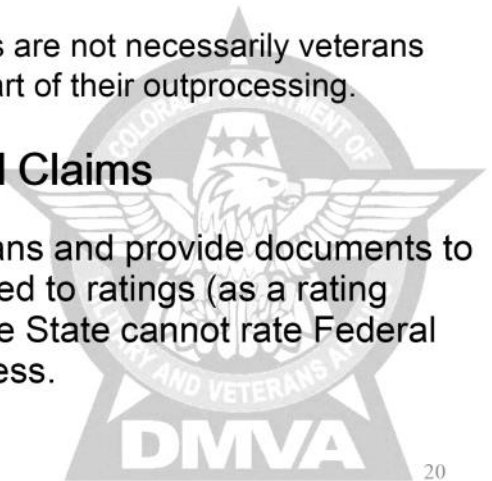
Colorado Backlog with the Federal VA

Backlog as of Nov 28, 2015:

- 6,763 claims pending
- 105.1 avg days pending
- 26.7% of those are considered "backlog" (greater than 125 days pending)
- Average days for completion, 143.5

Veterans Memorial Cemetery

Expansion

The greatest need is in the area of wall niches otherwise referred to as columbaria. These are the most popular resource.

While in-ground niches were identified in the staff briefing as being of the greatest need, they do not require infrastructure. A new section of the cemetery for in-ground niches has already been established and measured off.

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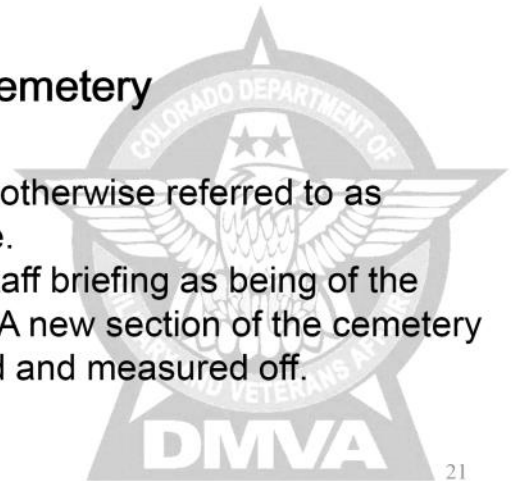
Colorado Department of Military and Veterans Affairs

Colorado Board of Veterans Affairs

Key Initiatives:

- Rural veterans access to care
- Student veteran issues
- Veterans homelessness/veterans stand downs
- Veterans transition and employment
- Veterans transportation issues

Veterans Trust Fund

- 37 grants totaling $792,330 have been awarded from the Veterans Trust Fund in SFY 2014-15.

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Division of Veterans Affairs
Challenges and Successes

Biggest Challenge

The major challenge facing Colorado veterans is the continuing struggle to identify individual veterans who do not know what earned benefits are available to them.

Biggest Success

The Division's largest success has been increased outreach. The Division as a whole participated in over 120 outreach events throughout the year. We also held our annual training conference, with over 100 County and other service officers participating in 2015. We also conducted regional training with each service officer taking a portion of the State and by going out to the regions was able to provide customized Service Officer training.
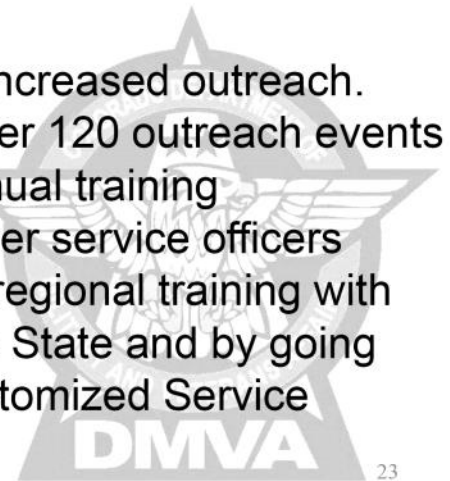
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Colorado Department of Military and Veterans Affairs

CY 15 Civil Air Patrol

- Conducted 20 searches for overdue/missing aircraft, lost/missing persons and emergency beacons

  ➢ 3 hikers saved – two in Rocky Mountain National Park, one in Grand County

- Flew Washington County Emergency Manager over South Platte River levee break
- Took aerial photos of large landslide in Huerfano County for the county commissioners
- Third year providing chase planes in support of Army UAV operations at Pinon Canyon
- Flew 2 air defense target missions

Equipment

- 1615 volunteers (adults and cadets) – 1 FTE
- 15 Cessna C-182s, 1 Gippsland GA-8, 2 gliders
- 22 vans and 4WD vehicles

National Awards

- Congressional Gold Medal awarded to World War II CAP members – 7 living and families of 10 deceased in Colorado
- CAP Cadet of the Year - Cadet Colonel Benjamin Jakeman

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CY 15 Civil Air Patrol

National Awards continued

- CAP Public Affairs Officer of the Year – Maj Bob Wray
- CAP Brewer Memorial Aerospace Award, Senior – Maj William Blatchley
- CAP Balsem Exceptional Achievement Award in Public Affairs – Colorado Wing magazine "Peaks and Planes"
- Colorado Springs Cadet Squadron became the first team to make the finals of the National Youth Cyber Defense Competition – Cyber Patriot five times, 1st place in 2012

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Colorado Department of Military and Veterans Affairs

State Military Overview

Military Value Study

The Colorado Military Value Study provides needed insight to DOD decision makers on the value of Colorado in respect to DOD activities within the Centennial State.

Furthermore, the report provides a needed appraisal of the economic impact of the Department of Defense across the entire state.

The report provides an excellent starting point in assessing the strengths and weaknesses of Colorado in relation to the Department of Defense, and related activities. The value of the report would have been diminished if vulnerabilities were not assessed.

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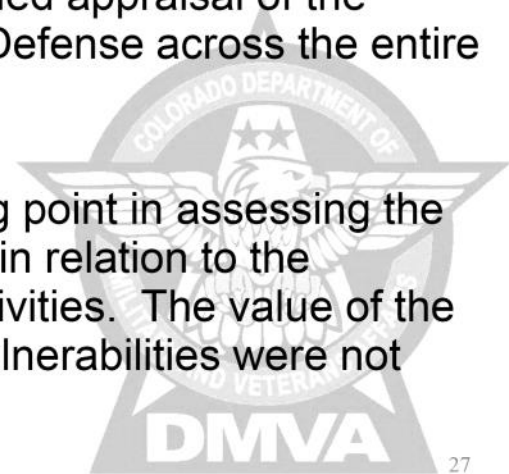
Military Value Study (cont'd)

Vulnerabilities – The report contained five vulnerabilities. The Department concurs with the assessed vulnerabilities and has been proactively working to engage stakeholders on ways to improve. Collaboration with other government entities will address transportation, technology, and workforce issues.

Geographic location in relation to the "pivot to Asia" as highlighted in the 2012 Defense Strategic Guidance is a legitimate vulnerability. Changing geo-political concerns will impact this concern (i.e. the rise of Russian aggression in Europe). The Department is not aware of a new Defense Strategic Guidance.

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Colorado Department of Military and Veterans Affairs

Statewide Military Issues

Trends:

- Cyber – Air Force Academy Cyber Innovation Center

- Homeland Defense – Complex Catastrophe

- NORAD - 50th Anniversary of Cheyenne Mountain AFS (16 APR 16)

- Space – COANG will stand up a Space Ops Squadron of 100 personnel in the next 18 months

- 4th Infantry Division - European Command Response Force Headquarters

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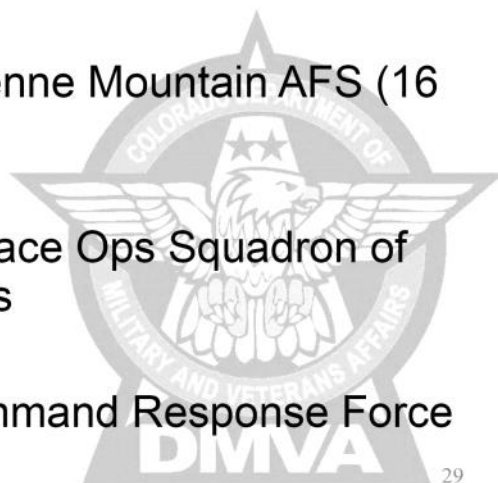
Economic Impact

Department of Defense activities in Colorado have a $27 B economic impact (annually). This is the 3rd largest industry in the State of Colorado (tied with agriculture).

This impact accounts for:
5.5% of State taxes and fees
6.5% of State economic output
7.5% of State labor income

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DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
FY 2016-17 JOINT BUDGET COMMITTEE HEARING AGENDA

Friday, December 11, 2015
12:00 pm – 1:30 pm

12:00-12:10   INTRODUCTIONS AND OPENING COMMENTS

12:10-12:20   DEPARTMENT OVERVIEW

1. Please provide an update on the Department's current relationship agreements. Is the deployment of members of the Colorado Air National Guard to Korea part of such agreement?

12:20-1:00   DIVISION OF VETERANS AFFAIRS OVERVIEW

2. Please provide a detailed description of the Department's veterans outreach strategy. How will the Department reach underserved veterans outside of the I-25 corridor?

3. Please provide a detailed description of the Division's ongoing efforts to implement a veterans resource information clearinghouse. What are the difficulties the Division faces in its implementation? What actions is the Division taking to improve access to the clearinghouse and the dissemination of benefits information to veterans?

4. Has the Department seen an increase in the number of County Veterans Service Officers hired as a result of the passage of H.B. 15-1315 (Support for Veterans Service Officers)? If so, does the Department have an estimate of the increase in number of claims processed for the next three fiscal years (FY 2016-17, 2017-18, and 2018-19)?

5. Please explain the veteran benefits enrollment process for personnel leaving military service. How does the enrollment process differ between Active Duty, Reserve, and National Guard? What is the state's role in the enrollment process? Does the Division's software tool assist veterans in the enrollment process?

6. Please provide the enrollment and backlog figures for Colorado veterans.

7. Does the Department and Division have any plans for additional expansion to the Veterans' Memorial Cemetery of Western Colorado? Is so, when does the Department and Division anticipate this expansion to occur?

8. Please provide an update on the process of location and recording the burials of Colorado veterans of the Civil War. Does History Colorado have any involvement in this process?

9. Has the Division received any gifts, grants, or donations for the Veterans Assistance Grant Program?

10. What are the biggest successes of the Division? What are the biggest challenges facing veterans living in Colorado?

1:00-1:30   DMVA REPORT ON THE VALUE OF U.S. MILITARY ACTIVITIES IN COLORADO

11. Please discuss the Department's viewpoints of the study and its usefulness for long range planning. Does the Department agree with the vulnerabilities identified in this report? If so, how does the Department plan to address these vulnerabilities? Is there a more recent Defense Strategic Guidance from the U.S. Department of Defense than the one cited in the report?

ADDENDUM: OTHER QUESTIONS FOR WHICH SOLELY WRITTEN RESPONSES ARE REQUESTED

1. Provide a list of any legislation that the Department has: (a) not implemented or (b) partially implemented. Explain why the Department has not implemented or has only partially implemented the legislation on this list.

2. Please provide a detailed description of all program hotlines administered by the Department, including:
   a. The purpose of the hotline;
   b. Number of FTE allocated to the hotline;
   c. The line item through which the hotline is funded; and
   d. All outcome data used to determine the effectiveness of the hotline.

3. Describe the Department's experience with the implementation of the new CORE accounting system.
   a. How has the implementation improved business processes in the Department?
   b. What challenges has the Department experienced since implementation and how have they been resolved (i.e. training, processes, reports, payroll)?
   c. What impact have these challenges had on the Department's access to funding streams?
   d. How has the implementation of CORE affected staff workload?
   e. Do you anticipate that CORE implementation will result in the need for a permanent increase in staff? If so, indicate whether the Department is requesting additional funding for FY 2016-17 to address it.

4. If the Department receives federal funds of any type, please provide a detailed description of any federal sanctions for state activities of which the Department is already aware. In addition, please provide a detailed description of any sanctions that MAY be issued against the Department by the federal government during FFY 2015-16.

5. Does the Department have any outstanding high priority recommendations as identified in the "Annual Report of Audit Recommendations Not Fully Implemented" that was published by the State Auditor's Office and dated October 2015 (link below)? What is the department doing

to resolve the outstanding high priority recommendations?

http://www.leg.state.co.us/OSA/coauditor1.nsf/All/4735187E6B48EDF087257ED0007FE8C A/$FILE/1542S%20Annual%20Report.%20Status%20of%20Outstanding%20Audit%20Reco mmendations,%20As%20of%20June%2030,%202015.%20Informational%20Report.%20Oct ober%202015.pdf

6. Is the department spending money on public awareness campaigns related to marijuana? How is the department working with other state departments to coordinate the campaigns?

7. Based on the Department's most recent available record, what is the FTE vacancy rate by department and by division? What is the date of the report?

8. For FY 2014-15, do any line items in your Department have reversions? If so, which line items, which programs within each line item, and for what amounts (by fund source)? What are the reasons for each reversion? Do you anticipate any reversions in FY 2015-16? If yes, in which programs and line items do you anticipate this reversions occurring? How much and in which fund sources do you anticipate the reversion being?

9. Are you expecting an increase in federal funding with the passage of the FFY 2015-16 federal budget? If yes, in which programs and what is the match requirement for each of the programs?

10. For FY 2014-15, did your department exercise a transfer between lines that is allowable under state statute? If yes, between which line items and programs did this transfer occur? What is the amount of each transfer by fund source between programs and/or line items? Do you anticipate transfers between line items and programs for FY 2015-16? If yes, between which line items/programs and for how much (by fund source)?