



# JOINT BUDGET COMMITTEE STAFF FY 2020-21 BUDGET BRIEFING SUMMARY

Colorado General Assembly  
Joint Budget Committee

*Department of Military and Veterans Affairs*

The Department of Military and Veterans Affairs is responsible for training and maintaining Colorado's State militia forces to protect the safety and health of Colorado's residents and serve as a reserve force for the U.S. Armed Forces. The Department also administers state programs that assist U.S. military veterans. The Department's FY 2019-20 appropriation represents approximately 0.4 percent of statewide operating appropriations and 0.1 percent of statewide General Fund appropriations.

## FY 2019-20 APPROPRIATION AND FY 2020-21 REQUEST

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2019-20 APPROPRIATION:						
FY 2019-20 Appropriation	131,630,851	11,615,507	1,470,429	4,143	118,540,772	2,579.1
<b>TOTAL</b>	<b>\$131,630,851</b>	<b>\$11,615,507</b>	<b>\$1,470,429</b>	<b>\$4,143</b>	<b>\$118,540,772</b>	<b>2,579.1</b>
FY 2020-21 REQUESTED APPROPRIATION:						
FY 2019-20 Appropriation	\$131,630,851	11,615,507	\$1,470,429	\$4,143	\$118,540,772	2,579.1
R1 Western Region One Source service reception and triage	71,534	71,534	0	0	0	0.9
R2 DMVA energy study project	72,870	72,870	0	0	0	0.0
R3 Spending authority National Guard Tuition Assistance	(175,000)	(175,000)	0	0	0	0.0
NP1 DPA annual fleet vehicle request	(29,913)	(17,948)	0	0	(11,965)	0.0
NP2 OIT budget request package	(4,485)	(4,485)	0	0	0	0.0
NP3 Paid family leave	26,574	10,630	0	0	15,944	0.0
Centrally appropriated line items	601,996	184,747	8,481	0	408,768	0.0
Annualize prior year budget actions	3,040	(31,415)	34,455	0	0	0.2
Annualize prior year legislation	58,539	22,420	872	0	35,247	0.0
<b>TOTAL</b>	<b>\$132,256,006</b>	<b>\$11,748,860</b>	<b>\$1,514,237</b>	<b>\$4,143</b>	<b>\$118,988,766</b>	<b>2,580.2</b>
<b>INCREASE/(DECREASE)</b>	<b>\$625,155</b>	<b>\$133,353</b>	<b>\$43,808</b>	<b>\$0</b>	<b>\$447,994</b>	<b>1.1</b>
Percentage Change	0.5%	1.1%	3.0%	0.0%	0.4%	0.0%

**R1 WESTERN REGION ONE SOURCE SERVICE RECEPTION AND TRIAGE:** The Department requests an increase of \$71,534 General Fund and 0.9 FTE in FY 2020-21, annualizing to \$73,043 General Fund and 1.0 FTE in FY 2021-22, for a program assistant to be located at the front desk of the Western Region One Source. This person will serve as a triage specialist to direct and guide customers to the resources provide by State, federal and community partners, as well as assist the Division Director and State VSO with daily administrative tasks and program support.

**R2 DMVA ENERGY STUDY PROJECT:** The Department requests one-time funding of \$72,870 General Fund to enable the Department to perform an energy study to inform and guide the future investment of State and federal

dollars for energy efficiency and renewable energy projects at DMVA facilities. The study follows the recommendation of a Colorado Energy Office energy feasibility study of DMVA facilities completed in 2016.

**R3 SPENDING AUTHORITY NATIONAL GUARD TUITION ASSISTANCE:** The request includes a \$175,000 General Fund reduction to the appropriation to the National Guard Tuition Assistance Fund based on current spending trends and projected future need for the program, which provides tuition assistance for current members of the Colorado National Guard. The request reduces the appropriation from the current appropriation of \$1,596,157 General Fund.

**NP1 DPA ANNUAL FLEET VEHICLE REQUEST:** The request includes a reduction of \$29,913 total funds for vehicle lease payments, consistent with the Department of Personnel’s common policy request for vehicle lease payments.

**NP2 OIT BUDGET REQUEST PACKAGE:** The request includes a reduction of \$4,485 General Fund for the Department’s share of requests in the Governor’s Office of Information Technology.

**NP3 PAID FAMILY LEAVE:** The request includes an increase of \$26,574 to implement paid family leave in this department, reflecting a common policy proposed by the Executive Branch.

**CENTRALLY APPROPRIATED LINE ITEMS:** The request includes adjustments to centrally appropriated line items.

CENTRALLY APPROPRIATED LINE ITEMS					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	FEDERAL FUNDS	FTE
Health, life, and dental adjustment	\$245,901	\$27,524	\$995	\$217,382	0.0
Salary survey adjustment	234,066	89,643	3,487	140,936	0.0
Payments to OIT adjustment	80,681	80,681	0	0	0.0
AED adjustment	55,724	24,251	1,346	30,127	0.0
SAED adjustment	55,724	24,251	1,346	30,127	0.0
CORE adjustment	19,157	19,157	0	0	0.0
Shift differential adjustment	4,005	0	0	4,005	0.0
Short-term disability adjustment	2,212	944	50	1,218	0.0
Leased space adjustment	1,898	1,898	0	0	0.0
Indirect cost assessment adjustment	1,162	0	1,162	0	0.0
Payment to risk management / property funds adjustment	(60,535)	(60,535)	0	0	0.0
Legal services adjustment	(14,909)	(14,909)	0	0	0.0
PERA Direct Distribution	(11,872)	(2,974)	95	(8,993)	0.0
Workers’ compensation adjustment	(10,057)	(4,023)	0	(6,034)	0.0
Capitol Complex leased space adjustment	(1,161)	(1,161)	0	0	0.0
<b>TOTAL</b>	<b>\$601,996</b>	<b>\$184,747</b>	<b>\$8,481</b>	<b>\$408,768</b>	<b>0.0</b>

**ANNUALIZE PRIOR YEAR LEGISLATION:** The request includes an increase of \$58,539 total funds for the third-year impact of S.B. 18-200 (Modification to PERA to Eliminate Unfunded Liability).

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

ANNUALIZE PRIOR YEAR BUDGET ACTIONS					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	FEDERAL FUNDS	FTE
FY 2019-20 R2 Western Region Director and One Stop	\$3,217	(\$31,238)	\$34,455	\$0	0.1
Annualize prior year salary survey	0	0	0	0	0.0
FY 2019-20 R1 CFMO FTE and Vehicle	(177)	(177)	0	0	0.1
<b>TOTAL</b>	<b>\$3,040</b>	<b>(\$31,415)</b>	<b>\$34,455</b>	<b>\$0</b>	<b>0.2</b>

## SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

**WESTERN REGION ONESOURCE AND REQUEST R1:** The Western Region OneSource is a new state facility in Grand Junction designed to bring together, under one roof, multiple government, nonprofit, and other organizations that serve veteran needs. The facility opened in May 2019 but leased space has been slow to fill. There are currently 4.0 FTE state staff at the facility. The Department's request R1 proposes to add an additional 1.0 FTE for service reception and triage.

**REQUEST OVERVIEW AND R3 NATIONAL GUARD TUITION ASSISTANCE:** The Department's Request R3 reduces funding for the National Guard Tuition Assistance Program by \$175,000 General Fund. This reduction contributes to the Department's small overall request for a 1.1 percent General Fund increase for FY 2020-21.

**ACCESS TO FEDERAL VETERANS' BENEFITS:** Veterans represent almost 1 in 10 Colorado adults. Federal Veterans Administration outlays for Colorado totaled \$3.6 billion in FFY 2018, including funding for pensions, disability payments, medical, educational, and other benefits. The new VA MISSION act could increase the likelihood that Colorado veterans will be able to benefit from VA medical services.

## FOR MORE INFORMATION

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**TO READ THE ENTIRE BRIEFING:** [http://leg.colorado.gov/sites/default/files/fy2020-21\\_milbrf.pdf](http://leg.colorado.gov/sites/default/files/fy2020-21_milbrf.pdf)