



# JOINT BUDGET COMMITTEE STAFF FY 202-23 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 Army and Air National Guard 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 2021-22 appropriation represents approximately 0.4 percent of statewide operating appropriations and 0.1 percent of statewide General Fund appropriations.

## FY 2021-22 APPROPRIATION AND FY 2022-23 REQUEST

| DEPARTMENT OF MILITARY AND VETERANS AFFAIRS              |                      |                     |                    |                      |                      |                |
|--|----------------------|---------------------|--------------------|----------------------|----------------------|----------------|
|  | TOTAL FUNDS          | GENERAL FUND        | CASH FUNDS         | REAPPROPRIATED FUNDS | FEDERAL FUNDS        | FTE            |
| <b>FY 2021-22 APPROPRIATION:</b>                         |                      |                     |                    |                      |                      |                |
| SB 21-205 (Long Bill)                                    | 138,620,663          | 11,735,222          | 1,663,652          | 124,920              | 125,096,869          | 2,515.6        |
| Other legislation  | 30,930               | 30,930              | 0                  | 0                    | 0                    | 0.3            |
| <b>TOTAL</b>   | <b>\$138,651,593</b> | <b>\$11,766,152</b> | <b>\$1,663,652</b> | <b>\$124,920</b>     | <b>\$125,096,869</b> | <b>2,515.9</b> |
| <b>FY 2022-23 REQUESTED APPROPRIATION:</b>               |                      |                     |                    |                      |                      |                |
| FY 2021-22 Appropriation                                 | \$138,651,593        | 11,766,152          | \$1,663,652        | \$124,920            | \$125,096,869        | 2,515.9        |
| R1 State women veterans service officer                  | 103,125              | 103,125             | 0                  | 0                    | 0                    | 1.0            |
| R2 State veteran service officer compensation adjustment | 107,554              | 63,805              | 0                  | 0                    | 43,749               | 0.0            |
| R3 Technical funding consolidation                       | 0                    | 0                   | 0                  | 0                    | 0                    | 0.0            |
| R4 Department automation and improvement                 | 210,445              | 210,445             | 0                  | 0                    | 0                    | 0.0            |
| R5 State partnership program activity support            | 20,000               | 20,000              | 0                  | 0                    | 0                    | 0.0            |
| Annualize prior-year budget actions                      | 1,128,672            | 729,279             | 9,577              | 0                    | 389,816              | 0.0            |
| Non-prioritized request                                  | 64,866               | 30,790              | 0                  | 0                    | 34,076               | 0.0            |
| Annualize prior-year legislation                         | 62,648               | 27,968              | 785                | 0                    | 33,895               | 0.0            |
| Centrally appropriated line items                        | 44,776               | (2,885)             | (4,826)            | 0                    | 52,487               | 0.0            |
| Technical adjustments                                    | 0                    | 0                   | 0                  | 0                    | 0                    | 0.0            |
| <b>TOTAL</b>   | <b>\$140,393,679</b> | <b>\$12,948,679</b> | <b>\$1,669,188</b> | <b>\$124,920</b>     | <b>\$125,650,892</b> | <b>2,516.9</b> |
| <b>INCREASE/(DECREASE)</b>                               | <b>\$1,742,086</b>   | <b>\$1,182,527</b>  | <b>\$5,536</b>     | <b>\$0</b>           | <b>\$554,023</b>     | <b>1.0</b>     |
| Percentage Change  | 1.3%                 | 10.1%               | 0.3%               | 0.0%                 | 0.4%                 | 0.0%           |

**R1 STATE WOMEN VETERANS SERVICE OFFICER:** The request includes \$103,125 in additional General Fund appropriations and 1.0 FTE to hire a Women Veterans Service Officer. This position would provide direct and focused support to women veterans and other marginalized veteran groups and help meet their specific needs. According to the Department, this role is valuable and necessary because women and minorities are a growing veteran demographic, and are less likely to seek veteran's benefits, such as mental and physical health care. The role of the Women's Veteran Service Officer will be on connecting these individuals to the benefits that they have earned.

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

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

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

**R4 DEPARTMENT AUTOMATION AND IMPROVEMENT:** The request includes \$210,445 General Fund for investment in NEXGEN automation and technology initiatives and associated IT staff time with implementing Kronos Dimensions electronic timekeeping tool, required upgrades to Microsoft 365, and transitioning to an electronic employee performance management tool. The COVID-19 work from home requirements and subsequent flexible work arrangements adopted by many state and private organizations illustrated the limitations of the paper time-keeping and performance management systems that DMVA currently utilizes. These departmental NEXGEN automation and technology initiatives aim to improve customer service, increase efficiency, and contribute to DMVA becoming an employer of choice. This is an ongoing request to facilitate needed improvements over time.

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

**ANNUALIZE PRIOR-YEAR BUDGET ACTIONS:** The request includes an increase of \$1.1 million total funds for the annualization of prior-year budget actions, summarized in the table below.

| ANNUALIZE PRIOR YEAR BUDGET ACTION                                    |                    |                  |                |                      |                  |            |
|---|--------------------|------------------|----------------|----------------------|------------------|------------|
|   | TOTAL FUNDS        | GENERAL FUND     | CASH FUNDS     | REAPPROPRIATED FUNDS | FEDERAL FUNDS    | FTE        |
| Annualize prior year salary survey                                    | \$703,672          | \$304,279        | \$9,577        | \$0                  | \$389,816        | 0.0        |
| TA 3 Annualization Restore one time CONG tuition assistance reduction | 425,000            | 425,000          | 0              | 0                    | 0                | 0.0        |
| <b>TOTAL</b>  | <b>\$1,128,672</b> | <b>\$729,279</b> | <b>\$9,577</b> | <b>\$0</b>           | <b>\$389,816</b> | <b>0.0</b> |

**NON-PRIORITIZED REQUESTS:** The request includes four non-prioritized items summarized in the table below totaling a \$64,866.

| NON-PRIORITIZED REQUEST                   |                 |                 |            |                      |                 |            |
|---|-----------------|-----------------|------------|----------------------|-----------------|------------|
|   | TOTAL FUNDS     | GENERAL FUND    | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS   | FTE        |
| NP5 DHS food service and housekeeping     | \$44,589        | \$10,513        | \$0        | \$0                  | \$34,076        | 0.0        |
| DPA Paid Family Medical Leave Act Funding | 17,716          | 17,716          | 0          | 0                    | 0               | 0.0        |
| NP4 FY23 Budget request package           | 1,827           | 1,827           | 0          | 0                    | 0               | 0.0        |
| NP CSEAP Resources                        | 734             | 734             | 0          | 0                    | 0               | 0.0        |
| <b>TOTAL</b>                              | <b>\$64,866</b> | <b>\$30,790</b> | <b>\$0</b> | <b>\$0</b>           | <b>\$34,076</b> | <b>0.0</b> |

**ANNUALIZE PRIOR-YEAR LEGISLATION:** The request includes an increase of \$62,648 total funds for the annualization of prior year legislation, summarized in the table below.

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

**CENTRALLY APPROPRIATED LINE ITEMS:** The request includes an increase of \$44,776 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        |
| Health, life, and dental                      | \$210,942       | \$80,383         | (\$9,858)        | \$0                  | \$140,417       | 0.0        |
| AED   | 44,309          | 21,214           | 1,545            | 0                    | 21,550          | 0.0        |
| SAED  | 44,309          | 21,214           | 1,545            | 0                    | 21,550          | 0.0        |
| Payment to risk management and property funds | 37,329          | 37,329           | 0                | 0                    | 0               | 0.0        |
| DPA Paid family leave                         | 27,329          | 11,199           | 363              | 0                    | 15,767          | 0.0        |
| PERA Direct Distribution                      | 23,676          | 23,402           | 274              | 0                    | 0               | 0.0        |
| Vehicle lease payments                        | 10,392          | 3,118            | 0                | 0                    | 7,274           | 0.0        |
| CORE adjustment                               | 9,622           | 9,622            | 0                | 0                    | 0               | 0.0        |
| Indirect cost assessment                      | 5,536           | 0                | 5,536            | 0                    | 0               | 0.0        |
| Shift differential                            | 2,730           | 0                | 0                | 0                    | 2,730           | 0.0        |
| Short-term disability                         | 726             | 397              | 40               | 0                    | 289             | 0.0        |
| Salary survey                                 | (290,290)       | (135,695)        | (4,271)          | 0                    | (150,324)       | 0.0        |
| Payments to OIT                               | (52,506)        | (52,506)         | 0                | 0                    | 0               | 0.0        |
| Legal services                                | (17,816)        | (17,816)         | 0                | 0                    | 0               | 0.0        |
| Workers' compensation                         | (11,277)        | (4,511)          | 0                | 0                    | (6,766)         | 0.0        |
| Capitol Complex leased space                  | (235)           | (235)            | 0                | 0                    | 0               | 0.0        |
| <b>TOTAL</b>                                  | <b>\$44,776</b> | <b>(\$2,885)</b> | <b>(\$4,826)</b> | <b>\$0</b>           | <b>\$52,487</b> | <b>0.0</b> |

**TECHNICAL ADJUSTMENTS:** The request includes a net-zero adjustment for centrally appropriated line items, summarized in the table below.

| TECHNICAL ADJUSTMENTS         |             |              |            |                      |               |            |
|-------------------------------|-------------|--------------|------------|----------------------|---------------|------------|
|                               | TOTAL FUNDS | GENERAL FUND | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS | FTE        |
| TA1 Move GF from EDO to CONGA | \$90,000    | \$90,000     | \$0        | \$0                  | \$0           | 0.0        |
| Other technical adjustments   | (90,000)    | (90,000)     | 0          | 0                    | 0             | 0.0        |
| <b>TOTAL</b>                  | <b>\$0</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>           | <b>\$0</b>    | <b>0.0</b> |

## SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

**R1 STATE WOMEN VETERANS SERVICE OFFICER:** The Department requests \$103,125 General Fund to hire 1.0 FTE State Women Veteran Service Officer. This issue brief provides background information concerning trends in the number of women serving in the armed forces and the challenges these women face both during active service and as veterans.

## FOR MORE INFORMATION

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**TO READ THE ENTIRE BRIEFING:** Go to <http://leg.colorado.gov/content/budget/budget-documents> to use the budget document search tool. Select this department's name under *Department/Topic*, "Briefing" under *Type*, and select a *Start date* and *End date* to show documents released in November and December of 2021.