



Colorado Department of Military and Veterans Affairs



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

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



Briefing to the State, Military, and Veterans Affairs Committees

14 December 2018



Colorado Department of Military and Veterans Affairs



Executive Director's Office
State FTE: 35.3
General Fund: \$7,181,949
Cash Fund: \$99,239
Federal Fund: \$366,081



Division of Veterans Affairs
State FTE: 18.0
General Fund: \$3,280,593
Cash Fund: \$1,104,291
Federal Fund: N/A



Division of the National Guard
State FTE: 112.8
Service Members: 5,500
General Fund: \$403,190
Cash Fund: N/A
Federal Fund: \$219,343,957



Colorado Wing - Civil Air Patrol
State FTE: 1.0
Volunteers: 1,800
General Fund: \$120,918
Cash Fund: N/A
Federal Fund: N/A



Div. of Veterans Affairs - East
Director David Callahan (acting)



Div. of Veterans Affairs - West
Director Joanne Iglesias



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



Deputy Executive Director
Michael T. "Mickey" Hunt



Wing Commander, Civil Air Patrol
Col. Celeste Garnache



Division of the National Guard



Assistant Adjutant General, Army
Brig. Gen. Laura Ciellan



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



Assistant Adjutant General, Air
Brig. Gen. Floyd Dunstan

Department of Military and Veterans Affairs Command Team



Colorado Department of Military and Veterans Affairs



Division of the Colorado National Guard

Colo. Army National Guard:

- Force Readiness
 - 24/7 Missions: Ground-based Midcourse Defense
 - COARNG is scheduled to have over 250 soldiers deploy in 2018-19, 70 are currently deployed
- Modernization of facilities in order to make COARNG soldiers the most competent warriors in the world (Post-Korea era: 7, Post-Vietnam era: 1)
- Continued support to the State during emergencies and disasters
- Continue to foster and support State Partnerships Programs

Colo. Air National Guard:

- Force Readiness
 - 24/7 Missions: Space Warning and Aerospace Control
 - COANG is scheduled to have over 250 airmen deploy in 2018-19
- F-16 recapitalization
- Space facility construction and added missions
- Recruiting and Retention w/ new space growth



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Division of Veterans Affairs

- VSO - In anticipation of the needs and demographics of the next generation of veterans, the Division is enhancing women veteran programs, disability support, and transitional employment services through expanded relationships with non-profits and other agencies. This spotlight will be prominently evident in the services provided through the Western Regional OneSource in Grand Junction.
- Grants - To better support the grantees, we have incorporated “on demand” webinar training and developed best practice resources from current grantees.
- Cemetery- Currently requesting capital development funds to increase the number of columbaria, and to correct an irrigation/drainage issue

Colorado Board of Veterans Affairs

- The Colorado Board of Veterans Affairs is a key part of the Department’s stakeholder engagement, providing advice and recommendations about our veterans programs.
- The board is made up of 7 members appointed by the Governor.
- The board administers the Veterans Trust Fund and advises the Department on the administration of the Veterans Assistance Grant.

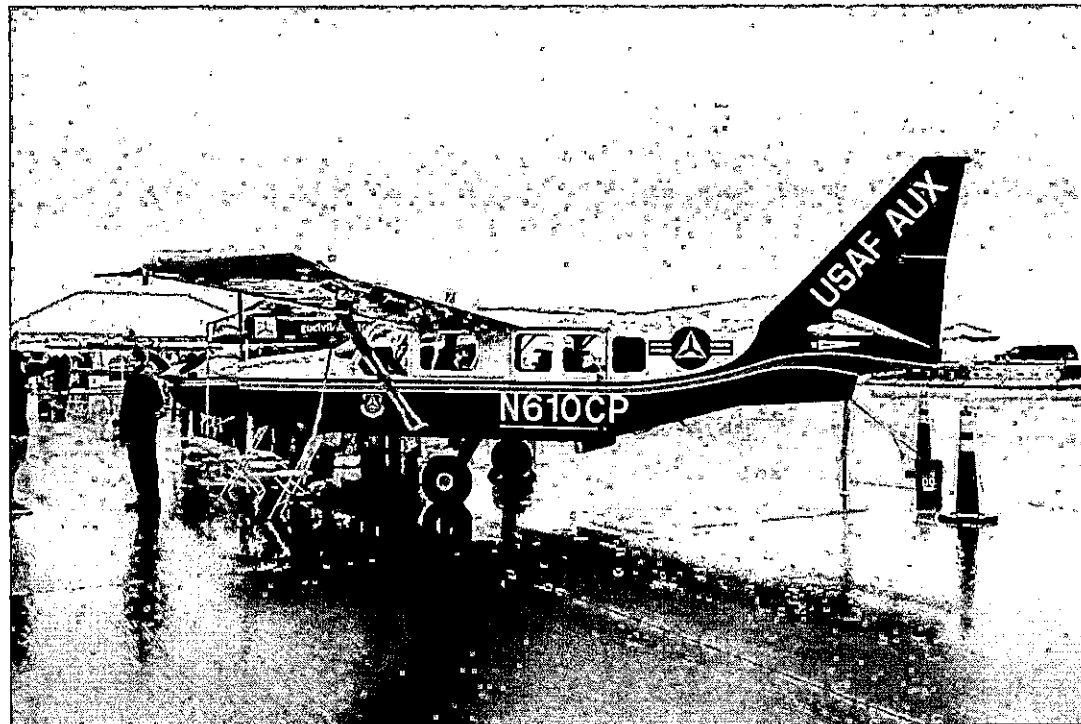


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Division of Civil Air Patrol

- Continue search and rescue, flood and fire watch, and homeland security missions, while adding missions to include those utilizing UAS technology.
- Increase our number of mission qualified pilots.
- Colorado Wing has 28 teams participating in the CyberPatriot Competition. There are three cadets starting flight training toward their private pilot's license in the new CAP Wings Program.





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Division of the Colorado National Guard

Joint Task Force-Centennial

<p>CDOT Ransomware Incident Who: 1 x Communications package; 56 x man-days What: The CONG cyber team support to assist the Colorado Department of Transportation (CDOT) which had been affected with the SamSam Ransomware Virus When: 01 – 07 MARCH 18</p>	<p>Spring Fire (LaVeta, CO) Who: 142 x ground vehicles; 4 x helicopters; 1,782 x man-days What: Assist with aerial firefighting and ground security in support of Castillo, and Huerfano counties When: 01 – 13 JUL 2018</p>
<p>416 Fire (Durango, CO) Who: 35 x man-days; 1 x helicopter w/ Hoist What: Assist with stand-by search and rescue operations When: 06 JUN 2018 & 15 JUN 2018 – 20 JUN 2018</p>	<p>Cache Creek & Cabin Lake Fire (Parachute, CO) Who: 2 x helicopters w/ Bambi Buckets; 213 x man-days What: Assist with aerial firefighting and search and rescue in support of Rio Blanco & Garfield counties When: 13 AUG 2018 – 21 AUG 2018</p>
<p>140th EOD Support to Arapahoe County Sherriff's Office Who: 140th Explosive Ordnance Disposal; 1 x vehicle, 3 x personnel, 3 x man-days What: Disposal of military munitions located in Bennett, CO When: 11 SEP 2018</p>	<p>2018 Election Cyber Security Who: 24 x man-days What: Assist the Secretary of State's office with securing the election process When: 06 NOV 2018</p>

FY 2017 Search and Rescue Missions

Missions	Lives Saved	Personnel
20	20	71

FY 2018 Search and Rescue Missions

Missions	Lives Saved	Personnel
22	23	103



Colorado Department of Military and Veterans Affairs



FY 2019-20 Budget Request

Division	FTE	TF	GF	CF	FF
Executive Director's Office/Army National Guard	101.9	\$18,934,395	\$7,719,9597	\$113,470	\$11,100,966
Veterans Affairs	22.0	\$4,838,606	\$3,694,992	\$1,143,614	\$0
Air National Guard	48.6	\$3,629,641	\$404,557	\$0	\$3,225,084
Federal Funded Program	1,239.0	\$205,646,369	\$0	\$0	\$205,646,369
Total	1,411.5	\$233,049,011	\$11,819,508	\$1,257,084	\$219,972,419



Colorado Department of Military and Veterans Affairs



FY 2019-20 Decision Items

Division	FTE	TF	GF	CF
R-01 Facilities Maintenance Staff and Vehicles	1.4	\$141,521	\$141,521	\$0
R-02 Western Region Director and One Source Utilities	0.9	\$251,919	\$217,464	\$34,455
R-03 Staff Development and Education Program	0.0	\$59,675	\$59,675	\$0
Total	2.3	\$453,115	\$418,660	\$34,455



Colorado Department of Military and Veterans Affairs



Legislation

- Western Region OneSource Continuous Funding
- Womens Veterans License Plate
- Update State Awards Program





Colorado Department of Military and Veterans Affairs



Department Performance Plan

SPI 1 – Improve the resilience of our members and their families to face and cope with adversity, change and setbacks a net 30 percent by 2020

- Change the culture: which is reflected by an increase in those seeking mental health assistance (FY 2018 goal 376, actual 378)
- Decrease number of high risk/high interest mental health cases (FY18 goal 101, actual 80)
- Conduct quarterly joint ready and resiliency meetings. FY18 baseline zero (FY19 goal 2, actual 2)

SPI 2 – Increase understanding of veteran's needs and their customer service experience with Veteran Service Officers across all 64 counties by 2020

- Number of Veteran Service Officer outreach events (FY18 goal 130, actual 131)
- Implement and analyze Veteran Service Officer information form data across all counties. FY18 baseline zero (FY19 goal is 32, actual 9)
- Annual accreditation of county veteran service offices. FY18 baseline zero (FY19 goal 32, actual 0)
- Establishment of Western Region OneSource. FY18 baseline N/A (FY19 goal is initial operating capability defined as certificate of occupancy and internally staffed with director, office manager, VSO and administrative assistant)
- Development of online customer feedback program with 50 percent response rate by 2020. FY18 baseline N/A (FY19 goal is 25%, actual is 0)

SPI 3 – Enhance the department's capacity to support the Colorado National Guard and Division of Veterans Affairs by investing \$95 million in infrastructure development by 2020

- Invested \$13.9 million in infrastructure to date (FY18 goal \$57m)
- Align programming and future years defense spending. FY18 baseline zero (FY19 goal 50%, actual 5%)
- Develop 50-year real property master plan that enables the National Guard to make deliberate choices in prioritizing investments. FY18 baseline zero (FY19 goal 50%, current 10%)



Colorado Department of Military and Veterans Affairs



Lean Update

Lean Training

- Six employees completed state's talent challenge Lean training

Completed Lean projects

- Accounting Operations – Improved operational efficiency and processing of accounting functions
- Military Support Operations – Improved planning, preparation and execution of MSO requests

In progress Lean projects:

- Division of Veterans Affairs-East – Improve customer service and organizational effectiveness
- HR On-boarding – Decrease time required for new employees to be fully functional
- Army Facilities office coordination improvement – Improve budget execution
- Work order status – Improve customer service experience & work order process

Planned Lean projects:

- Training Management – Develop a unified training model to improve workforce competencies
- DMVA call-in system – Improve effectiveness and customer interface with DMVA



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