



COLORADO

Department of Military
and Veterans Affairs



Joint Technology Committee *25 January 2022*





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Department of Military and Veterans Affairs



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

VISION: We are an **inclusive** organization that earns and maintains the trust and confidence in those we serve at the local, state and federal levels; we are recognized for **excellence in service** to our Veterans, service members, and families; and, we are the state of choice for future force structure gains, equipment modernization, and infrastructure investment.



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Executive Director's Office
 State FTE: 25.4
 General Funds: \$5,014,242
 Cash Funds: \$136,182
 Federal Funds: \$2,274,194
 Reappropriated Funds: \$5,305



Division of Veterans Affairs
 State FTE: 22.1
 General Funds: \$3,405,471
 Cash Funds: \$1,527,470
 Reappropriated Funds: \$119,615



Division of the National Guard
 State FTE: 125.1
 Service Members: 5,600
 General Fund: \$3,167,267
 Cash Fund: N/A
 Federal Fund: \$15,622,675



Colorado Wing - Civil Air Patrol
 State FTE: 1.0
 Volunteers: 2,100
 General Fund: \$148,242
 Cash Fund: N/A
 Federal Fund: N/A

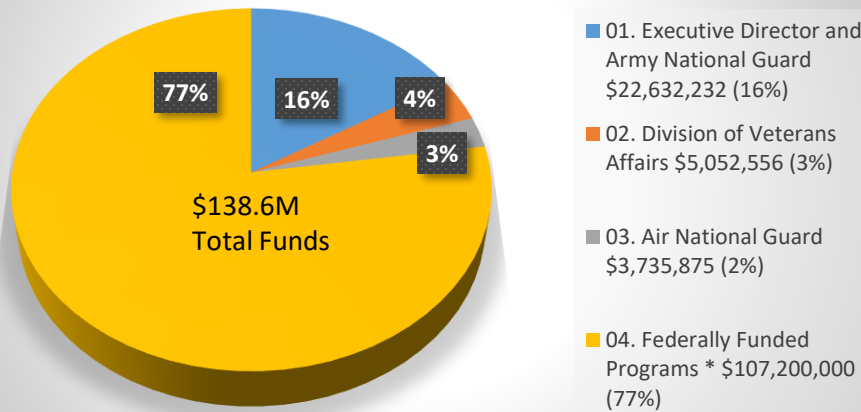


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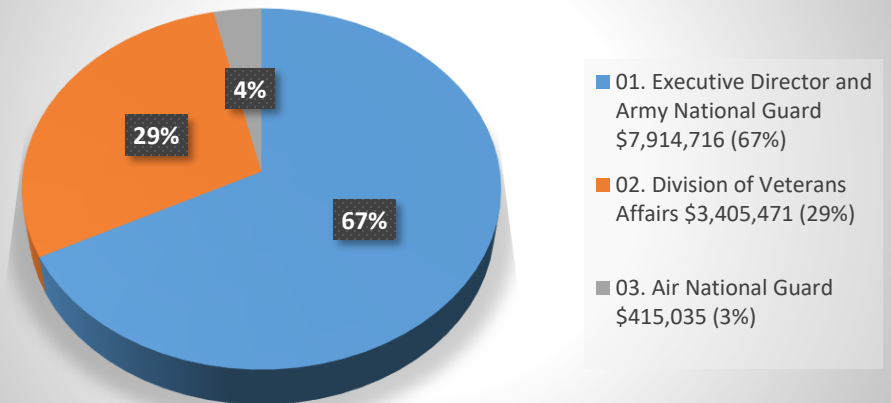
Total Funding Request by Division



The DMVA receives money from the federal government in the form of cooperative agreements and therefore does not have a cost-allocation plan (e.g. overhead or admin monies)

Up to two thirds (or \$2M) of the Division of Veterans Affairs funding goes to grants and grant administration.

General Fund Allocation





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Decision Item Discussion

The Department of Military and Veterans Affairs requests \$210,445 General Fund and no FTE increase to the Executive Director's Office Information Technology Asset Maintenance Line Item budget.

What do you spend now? A: Our OIT Common Policy line item is \$627,385, additionally there is an IT Asset Maintenance Line of \$23,272 (DMVA GF, not Common Policy)

Why do you need more? A: The Department does not have a cost allocation plan with our federal partner. The Department is currently seeking to modernize and move away from legacy/manual processes. Primary costs above and beyond the OIT common policy are major programs and SAAS costs as well as hardware.

Ongoing Costs: DMVA's OIT common policy/direct bill costs avg. at \$52,250 per month, additionally we have the following costs:

Major programs (per year):

Kronos Dimensions - \$29,484

PPMS - \$25,000

MS 365 – \$67,000 → \$25,280

Hylands Database - \$2304

Adobe Licenses - \$1500

DocuSign - \$5,028

Learning Management System - \$750

Software As A Service:

Qualtrics - \$23,000 → \$15,000

FiscalNote/CQ - \$8,000

State Bill - \$1,200

Tuition Assistance Management - \$7000

Hardware - \$20,000

Total: \$190,266

- \$23,272 (existing IT Asset Maintenance budget)

\$166,994



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Committee Staff Questions

1. Please explain how the Kronos portion of this request interacts with DPA's FY 2022-23 budget request to implement a modernized statewide payroll system.

A: The Department has been using manual/paper timekeeping across 42 locations with several different time keeping methodologies in order to account for various cost sharing methodologies. Automating this process is the Executive Director's #1 priority. DMVA has been working closely with DPA (HR leadership committee) as well as OIT to align with the agreed upon moving forward strategy. The strategy is for all agencies to be on a common time keeping and leave system and that system is Kronos Dimensions. DPA HR recommended that DMVA implement Kronos Dimensions and they also agreed to fund the implementation of that product. DMVA will be required to cover the monthly licensing cost of \$2457.00

2. Please explain Microsoft's licensing model and provide more information explaining the technical need to upgrade, along with the consequences if the department does not upgrade. Has the DoD provided a deadline for compliance in order to receive future federal grants?

A: The Department utilizes Microsoft as a common operating platform with Department of Defense systems. We timed our transition to MS365 to align with the DOD's transition to maintain parity. The cost, as per the previous slide was \$67,000 for implementation and an annual licensing cost (per license, per employee, so subject to increase) of \$25,280 per year. We expect the cost to increase 10% in 2022 and beyond that we estimate 5% annually.

3. Has the department been able to quantify the expected savings (time and money) from this project or performed a cost-benefit analysis?

A: The projected savings from Kronos is difficult to quantify, but the number of DocuSign envelopes used to gain supervisor signatures would indicate a major savings of funds in addition to wages lost to time spent working on paper forms by individual employees preparing their monthly or biweekly timesheet. Additionally, our 0.35 FTE (60 hrs. per month) who manually entered and tracked the data has retired, so savings accrues from that as well.



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Questions?

