



**DEPARTMENT OF MILITARY  
AND VETERANS AFFAIRS**



# **Department of Military and Veterans Affairs**

Brief to  
**Joint Budget Committee**  
08 December 2010



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## National Guard CY 10 Highlights

### Army National Guard Deployments

The Colorado Army National Guard currently has 268 Soldiers deployed in support of operations in Iraq and Afghanistan with approximately 901 preparing for mobilization through 2011.

The Colorado Army National Guard has averaged approximately 500 deployed Soldiers per year since 2003.



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## National Guard CY 10 Highlights

### Air National Guard

In year 2010, the Colorado Air National Guard trained, deployed and returned over 180 personnel in the 140th Wing in support of combat air power operations to Operation Iraqi Freedom, Operation Enduring Freedom and operations in Brazil, Curacao, Guantanamo Bay, Iraq, and Kuwait.

- **Currently deployed:** 19 personnel are in Afghanistan, Germany, Honduras, Iraq, Kuwait, United Kingdom, and Qatar.
- **Air Sovereignty Alert at Buckley AFB:** 71 Personnel, 3 F-16s (24/7mission) including approximately 90 sorties.

*(Air sovereignty alert does not constitute a deployment, nor is it counted under the deployed personnel numbers.)*



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## CY 10 National Guard Family Programs

- 33 (Federal Funds) staff members as part of Family Programs. This includes 1 Personal Financial Consultant as well as 3 mental health counselors.
- Conducted 20 Yellow Ribbon pre-deployment and post-deployment events for service members and their families.
- Received \$188,766.10 from the 2009 Tax Check-Off for Military Relief Fund. Since 2005 the fund has received a total of \$1,074,049.65.
  - Provided 54 Family grants totaling \$204,257.99 from Military Family Relief Fund in CY 2010.



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## CY 10 Division of Veterans Affairs Highlights

- 3469 Client visits, a 50% increase over CY09.
- 10,681 DVA-assisted claims pending with the federal VA .
- \$136 million in previous claims completed by US Department of Veterans Affairs (State FY09-10).
- Administered Referendum E (Disabled Veterans Property Tax Exemption).
  - 510 validated applications, 3213 veterans are currently using this benefit.



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## CY 10 Board of Veterans Affairs

- Thirty-five grants totaling \$ 917,393 have been awarded from the Veterans Trust Fund in FY 2009-10 due to HB 09-1329.



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## CY 10 Civil Air Patrol

- Conducted 29 searches for overdue/missing aircraft, lost/missing persons and emergency beacons
- Flew more than 170 counterdrug sorties with county sheriffs and federal law enforcement agencies
- Flew 1 air defense target mission
- 2000+ Volunteers (adults and cadets) – 1 FTE
  - 8% increase in membership in the last year
- 14 Cessna C-182s, 1 Gippsland GA-8, 3 gliders
  - Averaged over 288 flying hours per airplane – 16th in the nation
- 18 vans and 4WD vehicles
  - Used for emergency services, communications, glider trailer towing, personnel transportation



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## Fort Lupton



Project Cost: \$9M (Fed) \$3M (State)

Milestone: Construction Completion May 2011

Jobs: 400 total badged employees, 50 average workers per day, \$3,130,000 payroll to date

Area: 35,459 Sq. Ft.

Sustainable initiatives: Pursuing LEED Certification, Photo Voltaic, Geo Thermal, & Transpired Solar

This marks the first new readiness center in Colorado since 1998.



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## Grand Junction



Project Cost: \$9M (Fed) \$3M (State)

Milestone: Construction Completion September 2011

Jobs: 25 total badged employees to date, 21 average workers per day, \$300,000 payroll to date

Area: 37,446 Sq. Ft.

Sustainable initiatives: Pursuing LEED Certification, Photo Voltaic on adjacent Maintenance Facility

Veterans Trust Fund Supported State Share of Construction



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## North Colorado Springs



Project Cost: \$20M (Fed) \$0 (State)

Milestones: Design Completion July 2011, Construction Completion April 2013

Jobs: Project 650 total badged employees, 80 average workers per day

Area: 63,458 Sq. Ft.

Sustainable initiatives: Pursuing LEED Certification, Photo Voltaic, Geo Thermal, & Transpired Solar



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## Windsor Readiness Center



Project Cost: \$7.5M (Fed) \$3.6M (State)

Milestones: Design Completion July 2011, Construction Completion April 2013

Jobs: Project 330 total badged employees, 40 average workers per day

Area: 30,715 Sq. Ft.

Sustainable initiatives: Pursuing LEED Certification, Photo Voltaic, Geo Thermal, Transpired Solar

Veterans Trust Fund Supported Land Acquisition

**State share is necessary to construct this facility.**



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## Alamosa Readiness Center

Project Cost: \$6.5M (Fed) \$2.7M (State)

Milestones: Design Completion March 2012, Construction Completion October 2013

Jobs: Project 290 total badged employees, 35 average workers per day

Area: 27,153 Sq. Ft.

Sustainable initiatives: Will Pursue LEED Certification, Photo Voltaic, Geo Thermal, Transpired Solar, Solar Hot Water

Veterans Trust Fund Supported Land Acquisition

**State share is necessary to construct this facility.**



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## The demonstrated ability of Colorado to execute Readiness Centers

### Federally Funded Projects

#### High-Altitude Army Aviation Training Site @ Gypsum, CO (HAATS)

- Status: Design is 100%, Currently doing Contractor Solicitation
- Construction: March 11 – November 12
- Project Cost: \$35,846,000
- Operation and Maintenance: 100% Federal funded
- Jobs: Project 1200 total badged employees, 150 average workers per day

#### Regional Training Institute @ Fort Carson, CO (RTI)

- Status: Design is 100%, Contractor Solicitation has been initiated
- Construction: May 11 – May 13
- Project Cost: \$37,407,000
- Operation and Maintenance: 100% Federal funded
- Jobs: Project 1250 total badged employees, 155 average workers per day

#### Training Center Complex @ Fort Carson, CO (TCC)

- Status: Design is 95%
- Construction: May 12 – May 14
- Project Cost: \$39,568,000
- Operation and Maintenance: 100% Federal funded
- Jobs: Project 1300 total badged employees, 160 average workers per day

#### Tactical Unmanned Aircraft System @ Buckley AFB, CO (TUAS)

- Status: Design is initiated
- Construction: May 12 – May 13
- Project Cost: \$3,315,000
- Operation and Maintenance: 100% Federal funded
- Jobs: Project 110 total badged employees, 15 average workers per day



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### Future – Air National Guard

Squadron Ops – This facility was opened in Spring 2010. It provides mission-critical command and control and life support functions to the 120<sup>th</sup> Fighter Squadron (\$7.2M federally funded).

Alert Crew Quarters – Modern living quarters for pilots and crews during their 24 hour Air Sovereignty Alert missions (\$2.7M federally funded).

Add/Alter Facility – Provides a safe, all-weather facility for training weapons crews on arming and disarming the F-16 aircraft (\$3M federally funded).

Taxiway Juliet and Lima – This project allows for a more direct approach to the main runway for aircraft at Buckley AFB (\$4M federally funded).



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## Sustainability Initiatives

- The COARNG/DMVA team was awarded the Gold Leader award from the Colorado Environmental Leadership Program (administered by CDPHE). The COARNG is the first military organization to receive this prestigious award.
- The Colorado Army National Guard (COARNG) is a national leader with regard to integrating sustainability into our facilities (planning, design, construction, operation).
- The COARNG's goal is to meet LEED Gold certification on every facility we construct with LEED Silver as the minimum standard. We achieve this goal by using solar arrays, geothermal heat pumps and natural lighting in all of our facilities when feasible. When not feasible, we construct the basic infrastructure to allow these technologies to be established in the future.
- We have established a Renewable Energy Action Plan with a goal of having the entire COARNG be a net zero consumer of electricity by 2030.
- The COARNG reached a milestone in 2010 by bringing online a 172 kilowatt solar array at our Grand Junction campus. This array will allow us to sell back additional electricity to Excel – our electrical provider.



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## Lifecycle Costs of the Grand Junction Photovoltaic Array

With American Recovery and Rehabilitation Act (ARRA) funding the Department of Military and Veterans Affairs designed and constructed a 172 kW Photo Voltaic (PV) field at our Grand Junction Field Maintenance Facility last year.

- Project design and installation (after solar rebate): \$774,000 (Federal)
- Escalation assumption for energy cost: Approximately 3-5%
- First year estimated annual revenue & avoided costs: \$36,250
- Cost Recovery (after Renewable Energy Credits): Approximately 21 years
- Anticipated PV equipment life expectancy: 40 years



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## Funding Impacts of the National Guard New Units and Armories to Which Assigned

Element	SFY10/11	SFY11/12	SFY12/13	SFY13/14	SFY14/15	SFY15/16	State/Fed O/M Split
Soldiers (Statewide)	Tax Rev						
Grand Junction Armory		Const	Const	O/M	O/M	O/M	50/50
Ft Lupton Armory	Const	Const	O/M	O/M	O/M	O/M	50/50
Colorado Springs Armory		Const	Const	O/M	O/M	O/M	25/75
Windsor		Const	Const	O/M	O/M	O/M	50/50
Alamosa Armory			Const	Const	O/M	O/M	50/50

**Tax Rev = State Taxes Received from Soldiers**

**Constr = Project in construction – No Operations and Maint Costs**

**O/M = Operations and Maintenance Costs to include Utilities**



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## FY11-12 Budget Priorities

- Funding for Readiness Center Construction (Capital Budget)
- Maintaining current funding to support operations and maintenance
- Funding for Tuition Assistance



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## FY 2011-12 Budget Request

- \$5.3M General Fund for Personal Services, Common Policies, Tuition Assistance, Civil Air Patrol, County Veterans Service Offices, and Operations and Maintenance for Air and Army National Guard (Armories).
- \$1.2M Cash Funds for Veterans Trust Fund Grants, Veterans Cemetery in Grand Junction, and Local Armory Incentive Program.
- \$1.04M including \$0.8M in Re-appropriated Funds from Higher Education for National Guard Tuition Assistance.
- \$212.3M Federal Funds comprised of \$205.6M for the Air and Army National Guard federal mission (Training, Salaries, Equipment Maintenance) and \$6.7M for Air and Army Cooperative Agreements with the Department. Additionally there are approximately \$149 M in Federal Funds planned for the construction and improvement of the Colorado Springs Readiness Center, the Regional Training Institute, the Training Center Complex, the Tactical Unmanned Aerial Vehicle Readiness Center and the High Altitude Aviation Training Site.

*For \$5.3 million in General Fund the State gets \$212.3 million in Federal Funds*