



Department of Military and Veterans Affairs Q3 FY2016 Performance Evaluation (March 2016)

Strategic Policy Initiatives

The Department of Military and Veterans Affairs has identified several strategic policy initiatives for FY 2015-16 and beyond. For this performance evaluation, the Department has updated progress on the initiatives identified in the FY2016 Performance Plan that capture the Department's strategic and operational priorities, and reflect the overall direction as identified by Department leadership. The updates reflect data as of January 1, 2016.

Additional detail for these, and other, strategic policy initiatives is available in the Department's Performance Plan, which may be accessed [here](#).

SPI 1 Strategies to Improve Disaster Coordination

Recent trends indicate a growing reliance on the domestic response capability of the Colorado National Guard within the State. The Department of Military and Veterans Affairs has proven resilient in the face of adversity and capable of meeting the significant challenges posed by natural disasters, to include fires and floods. It is the goal of the Department to learn from these experiences and constantly update the response provided to the state in such a way that is both proactive and generates greater coordination and cooperation with intra-State agencies as well as local and national partners. The Joint Staff of the Colorado National Guard will continue to integrate elements of the Colorado National Guard into realistic training exercises partnered with other State and Federal agencies.

SPI 2 Expand Services Provided to Underserved Veterans Through Planning

Serving Colorado's veterans remains a cornerstone of the Department of Military and Veterans Affairs' efforts. Rural and student veterans stand out as being underserved within the state. By providing grants which support transportation for veterans to appointments and counseling services, both the Veterans Trust Fund and the Veterans Assistance Grant provide support to veterans across the state. The Department seeks to improve awareness amongst recently separated veterans by contacting them at their residence, thus increasing the likelihood of awareness amongst those veterans who reside outside the major metropolitan spheres of marketing influence. The Division of Veterans Affairs will send direct-mail information to recently separated military members.

SPI 3 Provide Low-Cost Disaster Mitigation Services

The Colorado Wing of the Civil Air Patrol provides a low-cost aviation capability that can be utilized by law enforcement, local responders and other entities before, during and after a disaster strikes. The goal of the Division is to raise statewide awareness and recognition of the full scope of the Colorado Wing of the Civil Air Patrol's skills and abilities within the first responder community.



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Operational Measures

Describe SPI 1
Major Program Area – Strategies to Improve Disaster Coordination
Process - Definition

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	Q1 FY16	Q2 FY16	Q3 FY16	1-Year Goal	3-Year Goal
Colorado National Guard – Man the Force									
Army NG Personnel On-Hand Authorized	4106	4107	3928	3832	3832	3832	3830	3832	3832
Army NG Personnel On-Hand	4010	4044	3931	3940	3832	3940	3902	3449	3832
Army NG Personnel Percentage of Authorized	98%	99.7%	100.1%	102.82%	100.0%	102.82%	101.9%	90.0%	100.0%
Air NG Personnel On-Hand Authorized	1500	1500	1561	1557	1557	1558	1559	1557	1557
Air NG Personnel On-Hand	1400	1450	1548	1526	1535	1518	1508	1401	1401
Air NG Personnel Percentage of Authorized	93%	96.7%	99.16%	98%	98.6%	97.43%	96.72%	90%	90%
Colorado National Guard – Equip the Force									
Army NG Equipment Authorized		224299	224299	30596	30596	30956	31696	30596	30596
Army NG Equipment On-hand		213690	213690	27591	27536	27591	29387	27536	27536
Army NG Equipment Percentage of Authorized		95.27%	95.27%	90.18%	90%	90.18%	92.71%	90%	90%



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Describe SPI 2

Major Program Area – Expand Services to Underserved Veterans Through Planning

Process - Definition

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	Q1 FY16	Q2 FY16	Q3 FY16	1-Year Goal	3-Year Goal
Division of Veterans Affairs - Outreach									
Number of veterans in Colorado eligible to receive service	395613	390824	395616	413271	413271	413271	413271	413271	413271
Number of veterans in Colorado receiving service (avg.)	5940	7464	9132	19057	19057	19057	19057	20000	20000
Number of Targeted Communication events/distributions	85	93	76	120	20	30	30	80	80
Number of CVSO's	78	78	78	78	78	78	78	78	78
Number of CVSO's Trained	68	67	69	68	75	75	75	70	70
Percentage of CVSO's Trained	87%	86%	86%	87%	96%	90%	90%	90%	90%

Describe SPI 3

Major Program Area – Provide Low-Cost Mitigation Services

Process - Definition

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	Q1 FY16	Q2 FY16	Q3 FY16	1-Year Goal	3-Year Goal
Civil Air Patrol – Fly and Train									
Available Aircraft	16	16	16	16	16	16	16	16	16
Total Hours Flown	2286.5	1973.9	1905.5	2160	580	535	515.1	2320	2320
Hours Flown per Aircraft	142.9	123.4	119.1	135	34	33	32.2	145	145
Civil Air Patrol – Fly in Response to Potential Threats									
Hours flown in a “Response” status	350.1	478.8	458.2	404.8	100	0	7.2	400	400
Appropriated FTE and Operating Budget	1/58638	1/58638	1/58638	1/58638	1/58638	1/58638	1/58638	1/58638	1/58638
	8	8	8		0				
Number of meetings for Outreach conducted			10	16	4	10	12	14	14