

Department of Military and Veterans Affairs

Q3 FY2018 Performance Evaluation (April 2018)

Strategic Policy Initiatives

The Department of Military and Veterans Affairs has identified several strategic policy initiatives for FY 2017-18 and beyond. For this performance evaluation, the Department has updated progress on the initiatives identified in the FY2017-18 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 October 1, 2017.

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

SPI 1 Improve the resilience of our members 30% by 2020

Improve the resilience of service members and their families to face and cope with adversity, change and setbacks

- Reduce stigma of seeking mental health assistance
- Decrease high risk/high interest mental health cases

Strategies to achieve SPI:

- Mental health providers meet monthly with Chaplains and Sexual Assault Response Coordinators to address trends impacting resiliency observed within the organization, service utilization, gaps in services, and coordination of services to support members.
- Mental health providers meet quarterly with leadership to address behavioral health services, promote support of early help seeking behaviors and intervention, identify noted mental health trends within the organization, and assess utilization of services.
- The Colorado Army National Guard (COARNG) has implemented a three day course in the resilience core curriculum and is working with the National Guards Bureau's Psychological Health Program Research and Innovation Workgroup to measure the effectiveness of the course.
- The Colorado Air National Guard (COANG) participates in monthly meetings with helping agencies from all military branches to support cohesion, create awareness and access to base services for the military community, and address trends that threaten the resiliency of military members, Veterans, and their families.

Operational Measures

Major Program Areas – Comprehensive Soldier & Family Fitness (CSF2) Program, Director of Psychological Health
Process – Mental health referral process

Measure	FY17 Actual	Q1 YTD FY18	Q2 YTD FY18	Q3 YTD FY18	1-Year Goal	3-Year Goal
Reduce stigma of seeking mental health assistance which is reflected by an increase in those seeking mental health assistance	358	135	205	299	376	412
Decrease number of high risk/high interest mental health case	106	25	33	55	101	90

Evaluation: On track. 30% goal is obtained by a 5% increase in mental health assistance each of the next 3-years which accounts for 15% of the overall 30%; and, achieving a 5% reduction in high-risk mental health cases each of the next 3-years which accounts for the other 15% of the overall 30% improvement in resilience of our members. Currently exceeding goals for increasing mental health assistance requests and decreasing high-risk refer.

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SPI 2 Improve Veterans customer service experience 10% by 2020

Provide efficient, effective and timely Veteran services

- Increase Veteran's satisfaction with services
- Percentage of trained and certified CVSOs
- Veteran outreach events attended

Strategies to achieve SPI:

- DVA has partnered with the Lt. Governor's Office to develop a revised client survey.
- Requesting tablets for each state and county service officer that will enable the collection of real-time survey data for analysis of the customer service experience.
- Currently partnering with counties, as defined in Colorado Revised State Statute 28-5-801 through 25-5-804, to provide expertise with Federal and Colorado State Veteran benefits.
- DVA conducts an annual week long training conference for CVSOs each year that meets accreditation from the National Association of County Veterans Service Officers.
- DVA also conducts a two-day semi-annual training on a regional basis across the state for CVSOs each year. The training reinforces essential CVSO functions and addresses specific CVSO needs.
- New service officers hired between the annual state and semi-annual regional training receive a two-day training session at DVA that equips them with the basic competencies to assist Veterans and their families until they can attend annual or semi-annual training.
- VSOs currently participate in a wide variety of events throughout the year that expand awareness of Veteran Services, (medical care, education, employment, compensation, pension, and burial) and connect Veterans' with those and other services.
- DVA also participates in Veteran stand-downs throughout the state that connects over 800 Veterans with services and other supporting agencies that assist Veterans with their physical, emotional, social, and spiritual needs.

Operational Measures

Major Program Area – Veteran Service Office (VSO) training program; Division of Veterans Affairs outreach program

Process – Annual, regional and on-boarding VSO training; VSO outreach events

Measure	FY17 Actual	Q1 YTD FY18	Q2 YTD FY18	Q3 YTD FY18	1-Year Goal	3-Year Goal
Number of Veterans rating their experience with DVA as excellent or good	NA	98%	99%	99%	70%	80%
Percentage of trained and certified VSOs	98%	98%	97%	95%	98%	98%
VSO outreach events attended	120	37	55	93	120	120

Evaluation: – Work in progress. Initial state VSO survey results (99%) far exceed initial estimates of achieving a 70% rating of excellence or good by FY 2018; expanding survey collection to CVSOs. Percentage of trained and certified CVSOs is approaching 1-year goal of 98%. Training is scheduled to obtain 98% goal by the end of SY 18. VSO outreach

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events are below the projected 2nd quarter goal (60) due a reduction of DVA employees. DVA actively seeking replacements and developing plan to obtain goal of 120 outreach events by the end of the SY.

SPI 3 Invest \$95 million dollars in infrastructure development by 2020

Enhance the department's capacity to support the Colorado National Guard and Division of Veterans Affairs

- Infrastructure investment

Strategies to achieve SPI:

- Making growth and the acquisition of combat arms and cyber force structure a key component of the National Guard strategic communication plan.
- Actively engaged with P4 initiatives at Buckley Air Force Base (BAFB) to secure encroachment buffer for future stationing of the next generation fighter.
- Following a mature Installation Requirements Plan (IRP) submission process.
- Hired a qualified Master Planner within the Construction and Facilities Management Office.
- Validated the Military Construction component of the Long Range Construction Plan and added prioritized Operations and Maintenance component.
- Designing a new Parachute Rigging Facility at the Watkins Readiness Center, and a new Readiness Center on Fort Carson for the 117th Space Battalion.
- Designing a Space Control facility at Peterson Air Force Base
- Designing upgrades to facilities at Greeley Air National Guard Station to support mission conversion.
- Engaging with Pueblo County and the Electrical Utility Service Provider on a Master Cooperative Construction Agreement bringing three phase power with increased capacity to facilitate airburst range development long term goals.
- Pursuing real estate options for growth of the Field Artillery and Joint Force Headquarters-Colorado National Guard.
- Aligning programming and Future Years Defense Planning (FYDP) requests to robust installation development, area development, and sustainability component planning documents.
- Developing a 50-year Real Property Master Plan that enables the National Guard to make deliberate choices in prioritizing investments of exiting funding and to justify future funding requests against established and enduring goals.
- A Master Plan makes Colorado more competitive for Federal funds involving Military Construction (MILCON) and Operations and Maintenance projects for new and existing National Guard facilities across the state.

Operational Measures

Major Program Area – CFMO, CES

Process – Capital Construction, MILCON, Operations & Maintenance

Measure	FY17 Actual	Q1 YTD FY18	Q2 YTD FY18	Q3 YTD FY18	1-Year Goal	3-Year Goal
Infrastructure Investment	0	\$5.2 mil	\$5.2 mil	\$5.2	\$57 mil	\$95 mil

Evaluation: – Work in progress, majority of investments scheduled for 4th Qtr of FY 2018.

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