

Department of Military and Veterans Affairs

Q1 FY2019 Performance Evaluation (October 2018)

Strategic Policy Initiatives

The Department of Military and Veterans Affairs has identified several strategic policy initiatives for FY 2018-19 and beyond. For this performance evaluation, the Department has updated progress on the initiatives identified in the FY 2018-19 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 September 30, 2018. 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 and their families to face and cope with adversity, change and setbacks a net 30 percent by 2020

Enhance resiliency of our members

- Reduce stigma of seeking mental health assistance
- Decrease high risk/high interest mental health cases
- Conduct quarterly joint ready and resiliency meetings

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.
- Identify and share mental health best practices between services through the conduct of a quarterly joint ready and resiliency meeting.

Operational Measures

Major Program Areas – Comprehensive Soldier & Family Fitness (CSF2) Program, Director of Psychological Health

Process – Mental health referral process

Measure	FY17 Actual Baseline	FY18 Actual Year 1	Q1 YTD FY19	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	378	86	> 376	> 412
Decrease number of high risk/high interest mental health cases	106	80	25	< 101	< 90
Conduct quarterly joint ready and resiliency meetings	N/A	N/A	0	2	4

Evaluation: Needs Improvement. Those seeking mental health assistance (86) were below the Q1 FY19 goal of (98) for this period. Data indicates a slight overall decrease in requests for mental health assistance. Continue to monitor and assess after Q2 FY19 in order to determine if Q1 FY19 results were isolated or indicative of a downward trend requiring additional action(s).

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

Improve veterans' customer service experience

- Implement and analyze VSO information form data across all counties
- Annual accreditation of county veteran service offices
- Conduct VSO outreach events
- Stand up of Western Region OneSource
- Implementation of online customer service feedback program

Strategies to achieve SPI:

- DVA has partnered with the Lt. Governor's Office to develop an online customer service feedback program
- Currently partnering with counties, as defined in Colorado Revised State Statute 28-5-801 through 25-5-804, to provide expertise with Federal and State Veteran benefits.
- DMVA stood up DVA-West and is sponsoring the development of the Western Region OneSource, located in Grand Junction, to increase the capacity for serving veterans.
- DVA-East and DVA-West annual week long training conferences for CVSOs which meet accreditation from the National Association of County Veterans Service Officers.
- DVA-East and DVA-West also conduct two-day semi-annual training on a regional basis across the state for CVSOs each year.
- VSOs currently participate in a wide variety of training 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-East and DVA-West participate in Veteran stand-downs throughout the state which connect 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 East & West outreach programs

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

Measure	FY17 Actual Baseline	FY 18 Actual Year 1	Q1 YTD FY19	1-Year Goal	3-Year Goal
Implement and analyze VSO information form data across all counties	N/A	N/A	6	32	64
Annual accreditation of county veteran service offices	N/A	N/A	0	32	64
Number of VSO outreach events	120	131	30	120	120
Stand up Western Region OneSource	N/A	N/A	WIP	IOC	FOC
Implementation of online customer feedback program with 50% response rate by 2020	N/A	N/A	WIP	25%	50%

Evaluation: Work in progress. DMVA, in conjunction with DVA-East and DVA-West, has developed the VSO information form in Q2 FY18 and piloted with select counties in Q3 FY18. State wide fielding began in Q4 FY18 and will continue throughout FY19 until fully implemented across all 64 counties by FY20. DMVA is currently in collaboration with DVA-East and DVA-West to develop and field a county veteran service office accreditation program projected to be fielded in Q3 FY19. DVA-East and DVA-West are on track to meet VSO outreach events for FY 19. Western Region OneSource construction has begun and is projected to be complete and at initial operating capability (IOC) during Q3 FY19. IOC is defined as the facility receiving its certificate of occupancy, which is projected for January of 2019. The facility is projected to be at full operating capability (FOC) during Q4 FY 19. FOC is defined as the facility being fully staffed and providing services to veterans, military members, and their families. DMVA is in collaboration with the Lieutenant Governor's office in developing an online customer feedback program with initial pilot testing projected during Q3 FY19.

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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

Increase total annual infrastructure investment

- Infrastructure investment
- Future years' defense spending alignment
- Development of 50-year real property master plan

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.
- Validated the Military Construction component of the Long Range Construction Plan and added prioritized Operations and Maintenance component.
- Designing upgrades to facilities at Greeley Air National Guard Station to support mission conversion.
- Aligning programming and Future Years Defense Planning (FYDP) requests to robust installation development, area development, and sustainability component 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.

Operational Measures

Major Program Area – CFMO, CES

Process – Capital Construction, MILCON, Operations & Maintenance

Measure	FY17 Actual Baseline	FY18 Actual Year 1	Q1 YTD FY19	1-Year Goal	3-Year Goal
Infrastructure Investment	0	\$13.1 mil	\$6.8 mil	\$57 mil	\$95 mil
Align programming and future years defense spending	N/A	0	5%	50%	100%
Develop 50-year real property master plan	N/A	0	5%	50%	100%

Evaluation: – Work in progress. SPI 3 did not meet its Q1 FY 19 goal of \$20 mil. Adjustments in federal funding and realignment of 2018/2019 infrastructure development projects have affected infrastructure development during Q1 FY19. Revised adjustments in federal funding plans suggests that the 2020 outcome target of \$95 million remains attainable.