

Schedule 13

Funding Request for the FY 2015-16 Budget Cycle

Department of Military and Veterans Affairs

PB Request Number: NPR-01

Request Titles

NPR-01 Annual Fleet Vehicle Request

Dept. Approval By: 	_____	Supplemental
	_____	Change Request FY 2015-16
	_____	Base Reduction FY 2015-16
OSPB Approval By: 	_____	Budget Amendment FY 2015-16
	x	

Line Item Information	Fund	FY 2014-15		FY 2015-16		Continuation
		FY 2014-15	Request	Base Request	FY 2015-16	Governor Budget Request
Total		\$47,687	\$0	\$47,687	(\$578)	\$0
FTE		-	-	-	-	-
Total of All Line Items	GF	\$47,687	\$0	\$47,687	(\$578)	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2014-15		FY 2015-16		Year 2 Continuation
		FY 2014-15	Request	Base Request	FY 2015-16	Governor Budget Request
Total		\$47,687	\$0	\$47,687	(\$578)	\$0
01. Executive Director and Army National Guard - Vehicle Lease Payments	GF	\$47,687	\$0	\$47,687	(\$578)	\$0

Letternote Text Revision Required? Yes No x _____ _____ _____	If Yes, describe the Letternote Text Revision:
Cash or Federal Fund Name and CORE Fund Number:	
Reappropriated Funds Source, by Department and Line Item Name	
Approval by OIT? Yes No x Not Required _____ _____ _____ _____	
Schedule 13s from Affected Departments:	
Other Information:	

Schedule 13

Funding Request for the FY 2015-16 Budget Cycle

Department of Military and Veterans Affairs

PB Request Number R-01

Request Titles

R-01 Process Improvement and Safety Champion

Dept. Approval By:		<input checked="" type="checkbox"/>	Supplemental Change Request FY 2015-16
		<input type="checkbox"/>	Base Reduction FY 2015-16
OSPB Approval By:		<input type="checkbox"/>	Budget Amendment FY 2015-16

Line Item Information	Fund	FY 2014-15		FY 2015-16		Continuation
		FY 2014-15	Request	Base Request	FY 2015-16	Governor Budget Request
Total		\$6,284,965	\$0	\$5,886,536	\$76,707	\$78,262
FTE		34.3	-	34.3	0.9	1.0
Total of All Line Items	GF	\$4,184,077	\$0	\$3,986,690	\$76,707	\$78,262
	CF	\$74,599	\$0	\$73,606	\$0	\$0
	RF	\$0	\$0	(\$300,000)	\$0	\$0
	FF	\$2,026,289	\$0	\$2,126,240	\$0	\$0

Line Item Information	Fund	FY 2014-15		FY 2015-16		Year 2 Continuation
		FY 2014-15	Request	Base Request	FY 2015-16	Governor Budget Request
Total		\$2,479,514	\$0	\$1,948,880	\$58,479	\$63,800
	CF	\$3,907	\$0	\$4,046	\$0	\$0
	FF	\$237,164	\$0	\$243,606	\$0	\$0
01. Executive Director and Army National Guard - Personal Services	FTE	34.3	-	34.3	0.9	1.0
	GF	\$2,238,443	\$0	\$2,001,228	\$58,479	\$63,800
	RF	\$0	\$0	(\$300,000)	\$0	\$0
Total		\$824,533	\$0	\$863,177	\$7,927	\$7,927

	CF	\$15,836	\$0	\$16,328	\$0	\$0
01. Executive Director and Army National Guard - Health, Life, And Dental	FF	\$563,714	\$0	\$575,358	\$0	\$0
	GF	\$244,983	\$0	\$271,491	\$7,927	\$7,927
	Total	\$15,991	\$0	\$16,619	\$115	\$126
	CF	\$232	\$0	\$171	\$0	\$0
01. Executive Director and Army National Guard - Short-Term Disability	FF	\$9,982	\$0	\$10,943	\$0	\$0
	GF	\$5,777	\$0	\$5,505	\$115	\$126
	Total	\$308,254	\$0	\$351,072	\$2,306	\$2,744
	CF	\$4,451	\$0	\$3,592	\$0	\$0
01. Executive Director and Army National Guard - Amortization Equalization Disbursement	FF	\$192,890	\$0	\$231,256	\$0	\$0
	GF	\$110,913	\$0	\$116,224	\$2,306	\$2,744
	Total	\$288,988	\$0	\$339,103	\$2,227	\$2,715

	CF	\$4,173	\$0	\$3,469	\$0	\$0
01. Executive Director and Army National Guard - S.B. 06-235 Supplemental Amort Equalization Disbursemnt	FF	\$180,834	\$0	\$223,372	\$0	\$0
	GF	\$103,981	\$0	\$112,262	\$2,227	\$2,715
	Total	\$2,367,685	\$0	\$2,367,685	\$5,653	\$950
	CF	\$46,000	\$0	\$46,000	\$0	\$0
01. Executive Director and Army National Guard - Operating Expenses	FF	\$841,705	\$0	\$841,705	\$0	\$0
	GF	\$1,479,980	\$0	\$1,479,980	\$5,653	\$950

Letternote Text Revision Required?	Yes	No	x	If Yes, describe the Letternote Text Revision:
Cash or Federal Fund Name and CORE Fund Number:				
Reappropriated Funds Source, by Department and Line Item Name				
Approval by OIT?	Yes	No	x	Not Required
Schedule 13s from Affected Departments:				
Other Information:				



COLORADO

Department of Military and
Veterans Affairs

Priority: R-01
Process Improvement and Safety Champion
FY 2015-16 Change Request

Cost and FTE

- The Department is requesting \$76,707 GF and 0.9 FTE in FY 2015-16 for strategic planning, process improvement and safety review. This request annualizes to \$78,262 and 1.0 FTE in FY 2016-17 and ongoing, and represents a 3.5% increase to the Personal Services budget in the Executive Director's Office (EDO) and a less than 1% increase to the EDO Operating budget.

Current Program

- For FY 2014-15 the EDO was budgeted \$2,179,514 total funds and 34.3 FTE for Personal Services and \$2,367,685 for Operating. EDO provides the Department with operational management direction, policy formulation and core internal functions in the areas of financial services, human resources, communications and legislative relations.

Problem or Opportunity

- The Department does not currently have a dedicated position to conduct successful oversight of strategic planning to address special projects and issues designated by the senior executive team, or to successfully manage change/process improvement projects.
- Since June 2012 the Department has conducted three process improvement projects, but did not have sufficient resources to complete any projects within the last year. The Department would like to pursue additional process improvement efforts; however, lack of dedicated resources for process improvement limits the Department's ability to undertake additional projects.
- The Department conducted an employee survey in March 2014 that identified a number of workplace safety and quality control issues due to a lack of dedicated resources to manage the Department's safety program and to ensure compliance with Department policies and rules.

Consequences of Problem

- Without a dedicated position for strategic planning, process improvement and safety review / quality control, the Department is frequently left with the choice of non-compliance with external projects or not providing mission support during a state emergency. The Department does not accept mission failure in these mission essential tasks, so these tasks remain incomplete.

Proposed Solution

- The Department requests 1.0 FTE to be the Process Improvement and Safety Champion for the Department. With consistent energy focused toward process improvement, the Department has the ability to improve its efficiency, free up limited resources, reduce costs, and increase process controls resulting in better delivery of services to its customers.



COLORADO

Department of Military and Veterans Affairs

John W. Hickenlooper
Governor

H. Michael Edwards,
Major General
Executive Director

FY 2015-16 Funding Request | November 1, 2014

Department Priority: R-01
Request Detail: Process Improvement and Safety Champion

Summary of Incremental Funding Change for FY 2015-16	Total Funds	General Fund
Process Improvement and Safety Champion	\$76,707	\$76,707

Problem or Opportunity:

The Department of Military and Veterans Affairs serves Colorado's approximately 60,000 Active Duty Military, 10,000 National Guard and Reserve and 396,000 veterans. Strong engagement with stakeholders has been part of the recent success in ensuring statewide advocacy for military members, veterans, and their families.

The Department seeks constant self-improvement throughout the year to improve service delivery to its customers. Managing and supporting the needs and expectations of such a large and diverse population of military and veterans requires adaptability and ingenuity. These traits are inherent in the Department's workforce, but cannot be fostered when the tempo of operations continues to peak as it has over the last several years. Department employees typically perform multiple functions across several work areas and are manned at a level of one person per major program area.

The Department does not currently have a dedicated position to conduct successful oversight of strategic planning (short-term and long-term) to address special projects and issues designated by the senior executive team, or to successfully manage change/process improvement projects. These projects must include the required follow-up, monitoring, analysis, and adjustment to achieve the desired outcome(s). Critical follow-up and data collection are not currently accomplished in an effective manner.

Since June 2012 the Department has conducted three process improvement projects, but did not have sufficient resources to complete any projects within the last year. Results from the three projects that were completed were favorable. For example, the Division of Veterans Affairs was able to increase its capacity to process claims for Colorado veterans with the targeted outcome of increasing the overall number of Colorado veterans who receive benefits from the federal VA. Based on the results of these projects, the Department would like to pursue additional process improvement efforts; however, lack of dedicated resources for process improvement limits the Department's ability to undertake additional projects. Areas already identified for potential improvement include: property book management, cemetery cash fund revenue growth opportunities and workflow management.

Additionally, the Department conducted an employee survey in March 2014 that identified a number of workplace safety and quality control issues due to a lack of dedicated resources to manage the Department's safety program and to ensure compliance with Department policies and rules. For example,

employees from both the Army and Air National Guard have expressed concern regarding confined spaces, high electrical voltage on airfields, snow removal around aircraft on airfields, etc. The Department acknowledges these concerns as legitimate and demanding of an immediate remedy but does not have position would ameliorate this concern across all Department work groups.

Proposed Solution:

The Department is requesting \$76,707 GF and 0.9 FTE for strategic planning, process improvement and safety review. This position will create a full-time capacity for process improvement and safety review where none currently exists. The Department anticipates that the positions would spend approximately 30 percent of the time on strategic planning, 35 percent on process improvement and 35 percent of the time on safety review and quality control.

Strategic Planning:

- Assist in identifying the Department's goals and objectives and ultimately determine the most effective and efficient manner to achieve its goals.
- Facilitate teams and be responsible for assisting in the development of the strategic planning process ensuring the plan's objectives are realistic and achievable.
- Develop and maintain the Department's Performance Plan pursuant to the SMART Act and OSPB instructions.

Process Improvement:

- Evaluate processes throughout the Department to identify areas that are opportunities for change and improvement.
- Lead and deliver process improvement projects within the Department.
- Establish benchmarks, measure outcomes, and review implementation of improvements to processes.
- Review roadblocks and findings of teams to coordinate and implement new ideas and improvements.

Safety Review / Quality Control:

- Analyze safety processes and compliance within each work group in the Department.
- Provide independent review outside of the traditional chain of command to identify and address local and systemic issues.

The position will have consistent focus on successful outcomes, consistent data collection and reporting, and the ability to inject change. The value of an internally-facing employee to conduct strategic planning, process improvement and safety analysis cannot be understated. By reaching a broad demographic of employees within a geographically disparate workforce, this position could be instrumental in building strong relationships throughout the organization establishing trust and credibility.

Without a dedicated position to be the Process Improvement and Safety Champion, the Department is frequently left with the choice of non-compliance with external projects or not providing mission support during a state emergency. Time required to complete an external project (i.e. process improvement projects) can take away from the completion of mission essential tasks. The Department does not accept mission failure in these mission essential tasks, so process improvement remains incomplete.

Multiple planned and unplanned events (e.g. submission deadlines coupled with a flood response mission) further limit the ability to create synergy by tasking multiple key function areas to a single, constrained

individual. Development of a process improvement and strategic champion position will allow a consistent focus on these activities while retaining the Department's flexibility in responding to disasters.

The safety aspects of this position will require a similar change management approach as it will require assessing various work groups and providing a unique viewpoint and a professional approach to safety issues. Safety concerns identified in the Department's employee survey include a focus on training and oversight, to include confined space training and electrical lock-out training.

Anticipated Outcomes:

This solution will allow for a permanent member of the EDO staff to become inculcated in the culture and ethos of the Department and accurately reflect the professionalism and pride of the Department in required updates and reports. Overall success will be measured by assessing process improvement and safety reviews completed. This position will be expected to undertake at least six process improvement projects while sustaining the previously completed projects. No process improvement projects have been undertaken by the Department in the last year. Additionally this position will review at least fifteen work areas to assess safety and provide a comprehensive solution to any findings.

With consistent energy focused toward process improvement, the Department has the ability to improve its efficiency, free up limited resources, reduce costs, and increase process controls resulting in better delivery of services to its customers.

Assumptions and Calculations:

The FTE Calculations Template, copied below, provides the cost calculated for this position and was based on a General Professional IV classification. The monthly salary rate for the position is \$4,764 or \$57,168 annually. The total annual cost for 0.9 FTE which includes benefits and operating is \$76,707 in FY 2015-16, and the request will annualize to 1.0 FTE and \$78,262 in FY 2016-17.

Calculation Assumptions:

Operating Expenses -- Base operating expenses are included per FTE for \$500 per year. In addition, for regular FTE, annual telephone costs assume base charges of \$450 per year.

Standard Capital Purchases -- Each additional employee necessitates the purchase of a Personal Computer (\$900), Office Suite Software (\$330), and office furniture (\$3,473).

General Fund FTE -- New full-time General Fund positions are reflected in FY 2015-16 as 0.9166 FTE to account for the pay-date shift.

Expenditure Detail		FY 2015-16		FY 2016-17	
		FTE		FTE	
<i>Personal Services:</i>					
Salary for GPIV	\$ 4,764	0.9	\$52,400	1.0	\$57,168
PERA			\$5,319		\$5,803
AED			\$2,306		\$2,744
SAED			\$2,227		\$2,715
Medicare			\$760		\$829
STD			\$115		\$126
Health-Life-Dental			\$7,927		\$7,927
Subtotal Position 1, 1.0 FTE		0.9	\$71,054	1.0	\$77,312
<i>Subtotal Personal Services</i>		0.9	\$71,054	1.0	\$77,312
<i>Operating Expenses</i>					
Regular FTE Operating	500	1.0	\$500	1.0	\$500
Telephone Expenses	450	1.0	\$450	1.0	\$450
PC, One-Time	1,230	1.0	\$1,230		
Office Furniture, One-Time	3,473	1.0	\$3,473		
<i>Subtotal Operating Expenses</i>			\$5,653		\$950
TOTAL REQUEST		0.9	\$76,707	1.0	\$78,262
<i>General Fund:</i>			\$76,707		\$78,262

Schedule 13

Funding Request for the FY 2015-16 Budget Cycle

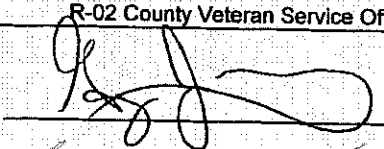
Department of Military and Veterans Affairs

PB Request Number R-02

Request Titles

R-02 County Veteran Service Officer Reimbursement Increase

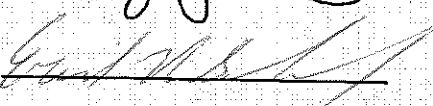
Dept. Approval By: _____



_____ _____

Supplemental
Change Request FY 2015-16

OSPB Approval By: _____



_____ _____

Base Reduction FY 2015-16
Budget Amendment FY 2015-16

Line Item Information	Fund	FY 2014-15		FY 2015-16		Continuation
		FY 2014-15	Request	Base Request	FY 2015-16	Governor Budget Request
Total		\$190,654	\$0	\$190,654	\$466,626	\$466,626
FTE		-	-	-	-	-
Total of All Line Items	GF	\$190,654	\$0	\$190,654	\$466,626	\$466,626
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2014-15		FY 2015-16		Year 2 Continuation
		FY 2014-15	Request	Base Request	FY 2015-16	Governor Budget Request
Total		\$190,654	\$0	\$190,654	\$466,626	\$466,626
02. Division of Veterans Affairs - County Veterans Service Officer Payments	GF	\$190,654	\$0	\$190,654	\$466,626	\$466,626

Letternote Text Revision Required?	Yes	No	<input checked="" type="checkbox"/>	If Yes, describe the Letternote Text Revision:
Cash or Federal Fund Name and CORE Fund Number:				
Reappropriated Funds Source, by Department and Line Item Name				
Approval by OIT?	Yes	No	<input checked="" type="checkbox"/>	Not Required
Schedule 13s from Affected Departments:				
Other Information:				



COLORADO

Department of Military and
Veterans Affairs

Priority: R-02
County Veteran Service Officer
Reimbursement Increase
FY 2015-16 Change Request

Cost and FTE

- The Department is requesting \$466,626 General Fund in FY 2015-16 and ongoing to increase reimbursements to counties in support of their County Veterans Service Officer (CVSO) program.

Current Program

- Section 28-5-801, C.R.S. requires that each county in Colorado establish a CVSO to assist Colorado veterans and their families with securing benefits from the US Department of Veterans Affairs (VA). The State Division of Veterans Affairs is authorized to reimburse counties for the officers' salaries.
- The current reimbursement rate to counties in support of their CVSO is equal to \$1.06 per hour and counties are responsible for paying the remainder of the officer's salary.
- For FY 2014-15 the Division was budgeted \$190,654 General Fund total, which includes \$87,600 for CVSO reimbursement and \$103,054 for a pilot program related to veteran outreach.

Problem or Opportunity

- Many counties, particularly in rural areas, are unable to supplement the funding for their CVSO at a level that provides a reasonable salary or allows the CVSO to operate full time. As a result, 49 out of 64 county offices are manned part-time and several counties do not pay the CVSO at all but instead rely on volunteers. Two counties are supported from nearby county offices because they do not have funds available to hire even a part-time officer, and are unable to find volunteers.
- The Department has heard directly from County Commissioners in rural areas that the funding currently provided is not sufficient to meet the needs of their veterans.
- The return of veterans from recent wars in Southwest Asia and the aging veteran population has increased the pressure/workload of offices throughout the State of Colorado. This trend has been demonstrated in the State's Division of Veterans Affairs office which has seen a doubling of its customer base every year for the past four years.

Consequences of Problem

- Without adequate support from their local CVSO, veterans may become frustrated with the VA's bureaucratic process and give up trying to get answers to questions and/or file claims.
- If a veteran does not receive prompt access to benefits and services during their transition from the military, they may become significant users of more costly services down the road.

Proposed Solution

- The request is to increase the reimbursement rate to counties in support of their CVSO's from \$1.06 per hour to a rate of \$8.00 per hour, and to reprogram the pilot program moneys for CVSO reimbursement. The combined total annual funding for reimbursements would be \$657,280 General Fund.
- The additional funding will help veterans and their families receive more timely assistance in applying for and obtaining benefits provided by federal, state, and local legislation. It would also demonstrate a commitment to helping veterans rise out of poverty, starting with those on the frontlines of helping other veterans onto a path of prosperity and stability.



COLORADO

Department of Military and
Veteran's Affairs

John W. Hickenlooper
Governor

H. Michael Edwards,
Major General,
Executive Director

FY 2015-16 Funding Request | November 1, 2014

Department Priority: R-02

Request Detail: County Veteran Service Officer Reimbursement Increase

Summary of Incremental Funding Change for FY 2015-16	Total Funds	General Fund
County Veteran's Service Officer Reimbursement Increase	\$466,626	\$466,626

Problem or Opportunity:

The Department of Military and Veterans Affairs is requesting an increase of \$466,626 General Fund to increase reimbursements to counties in support of their county veteran service officers. Pursuant to Section 28-5-801, C.R.S., the board of county commissioners for each county is required to establish a county veteran service office (CVSO) to assist Colorado veterans with securing benefits from the US Department of Veterans Affairs (VA).

CVSO's provide assistance to Colorado veterans and their families on a myriad of issues to include: 1) recently discharged veterans assistance in recording DD- 214's, VA medical and dental care applications, life insurance conversions; 2) disabled veterans with compensation claims, appeals, and vocational rehabilitation; 3) home buying and improvements and certificates of eligibility; 4) education benefits to include GI Bills (all types), re-training grants, loans, etc.; 5) health benefits through the VA medical care and other agencies; 6) financial assistance via VA guaranteed loans; 7) survivor benefits to include burial allowances, flags, assistance with state and national cemetery information, death pensions; and 8) other services to include assistance in obtaining military awards, records, etc.

Currently, the Division of Veterans Affairs has \$86,700 General Fund available to reimburse counties in support of their CVSO's; program funding has remained constant since FY 2009-10. The current reimbursement rate to counties in support of their CVSO is equal to \$1.06 per hour and counties are responsible for paying the remainder of the officer's salary, the amount of which is set by the Board of County Commissioners. Many counties, particularly in rural areas, are unable to supplement the funding for their CVSO at a level that provides a reasonable salary or allows the CVSO to operate full time. As a result, 49 out of 64 county offices are manned part-time throughout the state. Several counties do not pay their CVSO at all but instead rely on volunteers. In addition, there are two counties that are supported from nearby county offices because they do not have funds available to hire even a part-time officer, and they're unable to find volunteers.

Additionally, the Department would like to increase reimbursement for CVSO's in rural counties which serve 43 percent of Colorado's veterans. The Department has heard directly from County Commissioners in rural areas that the funding currently provided is not sufficient to meet the needs of their veterans. The Department participates in Colorado SERVES, a state-wide effort to understand and share best practices across the varied communities of Colorado. Through discussions with this group, the Department has confirmed that rural veterans do not have access to the same resources and support as their urban and suburban counterparts.

Finally, the return of veterans from recent wars in Southwest Asia and the aging veteran population has increased the pressure/workload of offices throughout the State of Colorado. This trend has been demonstrated in the State's Division of Veterans Affairs office which has seen a doubling of its customer base every year for the past four years. The increased number of veterans returning from current wars in Afghanistan and Iraq, and veterans from Vietnam, Korea, and WWII means the State must ensure that veterans have the ability to access help and support that the CVSO provides.

Proposed Solution:

The Department is requesting to increase the reimbursement rate to counties in support of their CVSO's from \$1.06 per hour to a rate of \$8.00 per hour, which is an annual increase of \$466,626 General Fund beginning in FY 2015-16. The additional funding will help veterans and their families receive more timely assistance in applying for and obtaining benefits provided by federal, state, and local legislation. It would also demonstrate a commitment to helping veterans rise out of poverty, starting with those on the frontlines of helping other veterans onto a path of prosperity and stability.

CVSO's play a critical role in helping veterans secure the benefits for which they are entitled as a result of their service. A veteran who receives prompt access to services and benefits has a significantly higher chance of success in transition. The cost savings that is generated by supporting veterans at this point of transition and preventing them from being significant users of more costly services is difficult to measure, but significant. Veterans who would otherwise become frustrated and give up trying to get answers to questions and/or file claims are instead helped through the VA's bureaucratic process by the CVSO. CVSO's provide valuable service to veterans and their families, the counties, and the State of Colorado as a whole. Currently Colorado's 395,613 veterans receive approximately \$2,111,996,000 in benefits annually (including medical costs). This equates to \$5,338.54 per veteran. Increasing veterans' access to these services will increase these payments across the state.

The CVSO program requires support from the State of Colorado and works hand in hand with the Division of Veterans Affairs resulting in the support of veterans and their families across the state. The consequences if the proposed solution is not approved would be stagnation in the level of service provided to Veterans by their state-mandated County Veterans Service Officers. The Department considered a smaller increase but determined that an increase to the state minimum wage is the correct amount (at a minimum) to reimburse counties in support of veterans as it helps to lessen the incidence of underemployed veterans. This supports the goal of improving veteran's employment status as well, since CVSO's are veterans themselves.

Anticipated Outcomes:

The anticipated outcome would be that the number of veterans being serviced throughout the state would increase. The amount of money spent on providing emergency services to veterans would concurrently decrease. The increase in veterans being seen and helped is directly linked to the Division of Veterans Affairs Performance Plan, specifically strategic policy initiative number 2 which is to increase service to underserved veterans. The increases could be measured both as a whole and as a regional metric (e.g. urban, rural, etc.).

Assumptions and Calculations:

This request is an increase in reimbursement to the counties in support of their Veterans Service Offices across the state. Current funding in this Long Bill line has \$86,700 available for reimbursement to counties for CVSO's and \$103,954 for a five county (Larimer, El Paso, Douglas, Park, and Arapahoe) pilot program for veteran outreach. Total funding for the line is \$190,654. The Department's request is to increase the total funding annually by \$466,626 and reprogram the pilot program moneys for CVSO reimbursement. The total funding for the Long Bill line used for reimbursements to counties for CVSOs would be \$657,280 annually.

Table 1 shows the current FY 2013-14 FTE and three year reimbursement by county, and Tables 2 and 3 show the calculations for the requested amount. For FY 2013-14, actual reimbursements to counties totaled \$87,600. This equates to an average reimbursement of \$1.04 per hour for full-time positions, and \$1.08 for part-time, assuming 2,080 and 1,040 hours per year, respectively. The Department based its calculations for this request on the assumption that \$8.00 per hour is a more appropriate hourly reimbursement rate to properly fund CVSOs and improve service to veterans. At \$8.00, which is the current minimum wage for Colorado, the State would ensure that counties receive adequate funding to properly compensate CVSOs for their work in assisting Colorado's veterans and / or keep offices open for longer hours to improve access for veterans.

Table 1: CVSO FTE and Reimbursements by County

County	FY14 CVSO FTE	Act FY12 Reimb	Act FY13 Reimb	Act FY14 Reimb	Proj FY15 Reimb
ADAMS	1	\$2,400	\$2,400	\$2,400	\$2,400
ALAMOSA	0.5	\$1,200	\$1,200	\$1,200	\$1,200
ARAPAHOE	2	\$2,400	\$2,400	\$2,400	\$2,400
ARCHULETA	1	\$2,400	\$2,400	\$2,400	\$2,400
BACA	0.5	\$1,200	\$1,200	\$1,200	\$1,200
BENT	1	\$1,200	\$1,200	\$1,200	\$1,200
BOULDER	2	\$2,400	\$2,400	\$2,400	\$2,400
BROOMFIELD	1	\$1,200	\$1,200	\$1,200	\$1,200
CHAFFEE	0.5	\$1,200	\$1,200	\$1,200	\$1,200
CHEYENNE	0.5	\$1,200	\$1,200	\$1,200	\$1,200
CLEAR CREEK	0.5	\$1,200	\$1,200	\$1,200	\$1,200

Table 1: CVSO FTE and Reimbursements by County

CONEJOS	0.5	\$1,200	\$1,200	\$1,200	\$1,200
COSTILLA	0.5	\$100	\$900	\$0	\$1,200
CROWLEY	0.5	\$1,200	\$1,200	\$1,200	\$1,200
CUSTER	0.5	\$1,200	\$1,200	\$1,200	\$1,200
DELTA	0.5	\$1,200	\$1,200	\$1,200	\$1,200
DENVER	1	\$2,400	\$2,400	\$2,400	\$2,400
DOLORES	0.5	\$1,200	\$1,200	\$1,200	\$1,200
DOUGLAS	0.5	\$1,200	\$1,200	\$1,200	\$1,200
EAGLE	0.5	\$1,200	\$1,200	\$1,200	\$1,200
ELBERT	0.5	\$0	\$0	\$0	\$0
EL PASO	5	\$2,400	\$2,400	\$2,400	\$2,400
FREMONT	0.5	\$1,200	\$1,200	\$1,200	\$1,200
GARFIELD	0.5	\$1,200	\$1,200	\$1,200	\$1,200
GILPIN	0.5	\$1,200	\$1,200	\$1,200	\$1,200
GRAND	1	\$1,200	\$1,200	\$1,200	\$1,200
GUNNISON	0.5	\$1,200	\$1,200	\$1,200	\$1,200
HINSDALE	0.5	\$1,200	\$1,200	\$1,200	\$1,200
HUERFANO	0.5	\$1,200	\$1,200	\$1,200	\$1,200
JACKSON	0.5	\$1,200	\$1,200	\$1,200	\$1,200
JEFFERSON	1	\$2,400	\$2,400	\$2,400	\$2,400
KIOWA	0.5	\$1,200	\$1,200	\$1,200	\$1,200
KIT CARSON	0.5	\$1,200	\$1,200	\$1,200	\$1,200
LAKE	0.5	\$1,200	\$1,200	\$1,200	\$1,200
LA PLATA	1	\$2,400	\$2,400	\$2,400	\$2,400
LARIMER	2	\$2,400	\$2,400	\$2,400	\$2,400
LAS ANIMAS	0.5	\$1,200	\$1,200	\$1,200	\$1,200
LINCOLN	0.5	\$1,200	\$1,200	\$1,200	\$1,200
LOGAN	0.5	\$1,200	\$1,200	\$1,200	\$1,200
MESA	0.5	\$1,200	\$1,200	\$1,200	\$1,200
MINERAL	0.5	\$1,200	\$1,200	\$1,200	\$1,200
MOFFAT	0.5	\$1,200	\$1,200	\$1,200	\$1,200
MONTEZUMA	0.5	\$1,200	\$1,200	\$1,200	\$2,400
MONTROSE	0.5	\$1,200	\$1,200	\$1,200	\$1,200
MORGAN	0.5	\$1,200	\$1,200	\$1,200	\$1,200
OTERO	0.5	\$1,200	\$1,200	\$1,200	\$1,200
OURAY	0.5	\$1,200	\$1,200	\$1,200	\$1,200
PARK	0.5	\$1,200	\$1,200	\$1,200	\$1,200
PHILLIPS	0.5	\$1,200	\$1,200	\$1,200	\$1,200
PITKIN	0.5	\$1,200	\$1,200	\$1,200	\$1,200
PROWERS	1	\$2,400	\$2,400	\$2,400	\$2,400
PUEBLO	2	\$2,400	\$2,400	\$2,400	\$2,400
RIO BLANCO	0.5	\$1,200	\$1,200	\$1,200	\$1,200
RIO GRANDE	0.5	\$1,200	\$1,200	\$1,200	\$1,200

Table 1: CVSO FTE and Reimbursements by County					
ROUTT	0.5	\$1,200	\$1,200	\$1,200	\$1,200
SAGUACHE	0.5	\$1,200	\$1,200	\$1,200	\$1,200
SAN JUAN	0.5	\$0	\$0	\$0	\$0
SAN MIGUEL	0.5	\$1,200	\$1,200	\$1,200	\$1,200
SEDGWICK	0.5	\$1,200	\$1,200	\$1,200	\$1,200
SUMMIT	0.5	\$1,200	\$1,200	\$1,200	\$1,200
TELLER	0.5	\$1,200	\$1,200	\$1,200	\$1,200
WASHINGTON	0.5	\$1,200	\$1,200	\$1,200	\$1,200
WELD	1	\$2,400	\$2,400	\$2,400	\$2,400
YUMA	0.5	\$1,200	\$1,200	\$1,200	\$1,200
Counties F/T	15	\$32,400	\$32,400	\$32,400	\$32,400
Counties P/T	49	\$55,300	\$56,100	\$55,200	\$57,600
Total	64	\$87,700.00	\$88,500.00	\$87,600.00	\$90,000.00

Table 2: Reimbursement Per Hour Calculations					
FY 2013-14 Reimbursement Per Hour					
	Hourly Rate	Hours/year	Annual Reimb per CSVO	Number of CVSOs	Annual Reimb.
Full Time	\$1.04	2,080	\$2,160	15	\$32,400
Part time	\$1.08	1,040	\$1,127	49	\$55,200
Total Annual Reimbursements					\$87,600
FY 2015-16 Requested Reimbursement Per Hour					
	Hourly Rate	Hours/year	Annual Reimb per CSVO	Number of CVSOs	Annual Reimb.
Full Time	\$8.00	2,080	\$16,640	15	\$249,600
Part time	\$8.00	1,040	\$8,320	49	\$407,680
Total Annual Reimbursements					\$657,280

Table 3: Calculation of Request Amount

FY 2013-14 Reimbursements to Counties for CVSOs

	Number of CVSOs	Annual Reimb per CSVO	Annual Reimbursements
Full Time	15	\$2,160	\$32,400
Part time	49	\$1,127	\$55,200
Total Current Reimbursements			\$87,600

FY 2015-16 Requested Reimbursements to Counties for CVSOs

	Number of CVSOs	Annual Reimb per CSVO	Annual Reimbursements
Full Time	15	\$16,640	\$249,600
Part time	49	\$8,320	\$407,680
Total Requested Reimbursements			\$657,280

Current Funding in CVSO Payments Line Item

Funding to Reimburse Counties for CVSOs	\$87,600
Outreach funding (5 County Pilot Program)	\$103,054
Total Funding Available for Reimbursements	\$190,654

FY 2015-16 General Fund Request

Total Requested Reimbursements (Table 2)	\$657,280
<i>Less Total Funding Available (above)</i>	<i>(\$190,654)</i>
Total Funding Requested	\$466,626



COLORADO

Department of Military and
Veterans Affairs

Priority: R-03
State Protocol Vehicle
FY 2015-16 Change Request

Cost and FTE

- This request is for a \$3,146 General Fund increase to provide a vehicle for the Department's Protocol office. The cost for four months in FY 2015-16 is \$3,146 and in FY 2016-17 increases to \$9,438. This request represents 19.8% increase in the Vehicle Lease Payments line item.

Current Program

- The Protocol office consists of 1.0 FTE that is responsible for planning, preparation, set-up, and take-down for protocol events held statewide. In addition to events in support of various military activities, the staff member supports events for the Governor's office and five other state agencies.
- The Protocol office supports an average of 61 major events annually across the state, and the equipment is stored at Buckley Air Force Base which is located 13 miles from the Protocol office.

Problem or Opportunity

- The office does not have a dedicated, state-owned vehicle needed to carry supplies and equipment to and from events. A temporary vehicle was assigned to the office; however, it was turned back into the State Motor Pool upon their request in March 2014. Since March 2014 a vehicle has been requested weekly from the State Motor Pool at a rental cost of \$72 per day.
- The vehicle must be a Sport Utility Vehicle (SUV) that has the capability to carry equipment as a sedan does not have the carrying capacity required. The State Motor Pool does not always have a vehicle available that meets the requirements, forcing schedule adjustments for both the Protocol Officer and the personnel that manage the venue where the event is scheduled.

Consequences of Problem

- Without the use of an appropriate state-owned vehicle there is a loss of employee productivity, higher mileage costs, continued scheduling issues both for staff and securing a vehicle from the State Motor Pool, and a possibility of mission degradation.
- If the appropriate type of vehicle is not available from the State Motor Pool, the Protocol Officer's privately owned vehicle is used at a reimbursement rate of \$.50 per mile and issues of liability arise in the event of an accident.

Proposed Solution

- The Department's solution to ensure the right type of vehicle is available to support all required Protocol functions would be to have a permanent vehicle assigned to the office. The vehicle will provide the necessary transportation, carrying capacity, and materials to carry out the requirements of the Protocol office.



COLORADO

Department of Military and Veterans Affairs

John W. Hickenlooper
Governor

H. Michael Edwards,
Major General
Executive Director

FY 2015-16 Funding Request | November 1, 2014

Department Priority: R-03
Request Detail: State Protocol Vehicle

Summary of Incremental Funding Change for FY 2015-16	Total Funds	General Fund
State Protocol Vehicle	\$3,146	\$3,146

Problem or Opportunity:

The Department of Military and Veterans Affairs Protocol Officer is involved in planning, preparation, set-up, and take-down of various activities requiring protocol support annually. These events/activities are normally along the Front Range from Colorado Springs to Fort Collins however, events have also been held on the Western Slope and Alamosa. These events are in support of various military activities to include promotions, retirements, changes of command, deployment ceremonies, welcome home ceremonies, and various other events in support of over 5,000 Soldiers and Airmen of the Colorado National Guard. In addition, the Department's Protocol Office supports events for the Governor's office and other state agencies (CDOT, Colorado Legislative Council, Public Safety, Capitol Complex facilities, and the Lieutenant Governor's office). Since FY 2009-10 the Protocol office has supported on average 61 major events annually across the state.

The Protocol Officer requires a dedicated vehicle to transport all necessary equipment from the warehouse to the event. The vehicle required for the Protocol office must be able to carry all types and sizes of equipment. For example, events require several flags and stands which normally average five feet in length and also four to five large plastic totes which contain additional items for the event. The vehicle must be a Sport Utility Vehicle (SUV) that has the capability to carry these items as a sedan does not have the carrying capacity required.

The warehouse where all required equipment, materials, etc. are stored is located at Buckley Air Force Base (BAFB). BAFB is approximately 13 miles from the Department's Headquarters offices located in Centennial, Colorado. This distance from the Protocol officer's office in Centennial increases the need for vehicle support.

Previously, a temporary vehicle was assigned to DMVA in support of the Protocol office however, in March 2014 the vehicle was required to be turned back in due to the fact it was a "temporary" assigned vehicle. Previous to that the Protocol office would either use their privately owned vehicle or obtain a vehicle from the State Motor Pool, when a vehicle was available that met the requirements.

Since March 2014 the office has been reserving a vehicle from the State Motor Pool at a rental cost of \$72 per day. Vehicles are typically not as readily available during the week; however, at the end of the week or during the weekend obtaining a vehicle is easier. This problem affects the Protocol Officer's schedule and at times work schedules must be adjusted to when a vehicle is available. Many events are held on the weekends, however, this is not always the case. The workload impact increases when a vehicle is not available and schedule changes must take place. These schedule changes are not only for the Protocol Officer but also for the personnel who manage the venue where the event is scheduled. The negative impact on mission completion increases if a vehicle is found to be unavailable at the last minute when time is of the essence. The right type of vehicle assigned would alleviate this problem from ever occurring.

The Department has primarily been utilizing the State Motor Pool for the last quarter; however, when the appropriate type of vehicle is not available, the officer's privately owned vehicle is used at a reimbursement rate of \$.50 per mile and issues of liability arise in the event of an accident.

Proposed Solution:

The Department's solution to ensure the right type of vehicle is available to support all required Protocol functions would be to have a permanent vehicle assigned to the office. The cost for one vehicle in FY 2015-16 is \$3,146, which annualizes to \$9,438 in FY 2016-17 and ongoing. This funding request would be ongoing as the cost for the vehicle would be amortized over 96 months at 3 percent, per Colorado State Fleet Management.

The vehicle requested is a Crossover type vehicle (Chevrolet Equinox - AWD). The vehicle would ensure the ability to travel across the state or wherever required during the winter months. This vehicle would have the capability to carry the required materials and equipment to locations where events are programmed. The Governor's office, DMVA, and several other departments will benefit from the addition of this vehicle to the Protocol office. This vehicle can be linked to the Department's Performance Plan as these events and ceremonies directly affect the National Guard's strength levels and family support initiatives.

If this vehicle need is not addressed there may be a mission impact in the event a vehicle was not available for use from the State Motor Pool. Addressing this need now alleviates the requirement to continuously draw a vehicle from the motor pool or worst case the Protocol Officer is required to utilize their privately owned vehicle. This could possibly have a negative impact on a Protocol event and this could have a negative impact on the Department. For example, during any event there is a need for a certain number and type of flag and stands, etc. These flags are utilized by the Color Guard when the National Anthem is played. If they were not available then there is an immediate impact on the Department and the event.

The alternative would be to do nothing and not request a vehicle for this important program. The Protocol office is a highly visible office and supports many different state departments to include the Governor's office.

Anticipated Outcomes:

The anticipated outcome will be to have a permanent vehicle assigned to the Department's Protocol office. Events will be handled effectively and efficiently and the need to obtain a vehicle from the State Motor Pool or the potential use of a privately owned vehicle for an event is alleviated.

Assumptions and Calculations:

The vehicle cost estimate is based off the current cost to lease received from State Fleet Management. The vehicle type is a Chevrolet Equinox AWD - Crossover for 96 months, with estimated driving of 17,596 miles per year at \$0.327 per mile for fuel and maintenance and \$.013 per mile for insurance. The monthly lease amount is \$287.91 (\$252.91 + \$35 management fee per State Fleet Management) and the Department is requesting four months of funding for FY 2015-16 to account for State Fleet Management's vehicle purchasing timeline (vehicles are typically delivered in March). The amount increases to \$9,438 in FY 2016-17 due to the full year of lease and mileage charges.

DMVA Protocol Vehicle Calculation

YEAR	Miles Driven (March - June)	Lease Cost (March-June)	Vehicle Requirements	Estimated Total
Calculation	$(17,596/12) * (\$0.327 + \$0.013) * 4$ months	$(\$252.91 + \$35) * 4$ months	1	$(\$1,994.21) + (\$1,151.64)$
FY2015-16	\$1,994.21	\$1,151.64	1	\$3,145.85
YEAR	Miles Driven (full year)	Lease Cost (full year)	Vehicle Requirements	Estimated Total
Calculation	$17,596 * (\$0.327 + \$0.013)$	$(\$252.91 + \$35) * 12$ months	1	$(\$5,982.64) + (\$3,454.92)$
FY2016-17	\$5,982.64	\$3,454.92	1	\$9,437.56