

Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Military and Veterans Affairs

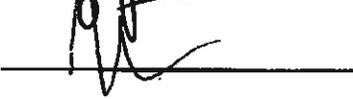
Request Title

NP-01 Operating System Suite

Dept. Approval By: 

Supplemental FY 2017-18

Change Request FY 2018-19

OSPB Approval By: 

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request Continuation
Total		\$2,868,113	\$0	\$2,838,171	\$4,245 \$4,901
FTE		0.0	0.0	0.0	0.0 0.0
Total of All Line Items Impacted by Change Request	GF	\$1,970,408	\$0	\$1,950,468	\$4,245 \$4,901
	CF	\$46,000	\$0	\$46,000	\$0 \$0
	RF	\$0	\$0	\$0	\$0 \$0
	FF	\$841,705	\$0	\$841,705	\$0 \$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request Continuation
Total		\$2,374,288	\$0	\$2,368,585	(\$4,140) (\$4,140)
FTE		0.0	0.0	0.0	0.0 0.0
01. Executive Director and Army National Guard -- Operating Expenses	GF	\$1,486,583	\$0	\$1,481,880	(\$4,140) (\$4,140)
	CF	\$46,000	\$0	\$46,000	\$0 \$0
	RF	\$0	\$0	\$0	\$0 \$0
	FF	\$841,705	\$0	\$841,705	\$0 \$0

Total		\$483,825	\$0	\$468,586	\$8,385 \$9,041
FTE		0.0	0.0	0.0	0.0 0.0
01. Executive Director and Army National Guard -- Payments to OIT	GF	\$483,825	\$0	\$468,586	\$8,385 \$9,041
	CF	\$0	\$0	\$0	\$0 \$0
	RF	\$0	\$0	\$0	\$0 \$0
	FF	\$0	\$0	\$0	\$0 \$0

CF Letternote Text Revision Required	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
FF Letternote Text Revision Required	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Requires Legislation?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Type of Request?	Department of Military and Veterans Affairs Non-Prioritized Request				
Interagency Approval or Related Schedule	Office of Information Technology				

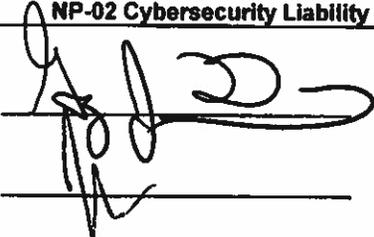
Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Military and Veterans Affairs

Request Title

NP-02 Cybersecurity Liability Insurance Policy

Dept. Approval By: 

Supplemental FY 2017-18

Change Request FY 2018-19

OSPB Approval By: _____

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$174,791	\$0	\$161,399	\$1,323	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$174,791	\$0	\$161,399	\$1,323	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$174,791	\$0	\$161,399	\$1,323	\$0
01. Executive Director and Army National Guard - Payment To Risk Management And Property Funds	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$174,791	\$0	\$161,399	\$1,323	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required	Yes	No	<input checked="" type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required	Yes	No	<input checked="" type="checkbox"/>	
FF Letternote Text Revision Required	Yes	No	<input checked="" type="checkbox"/>	
Requires Legislation?	Yes	No	<input checked="" type="checkbox"/>	
Type of Request?	Department of Military and Veterans Affairs Non-Prioritized Request			
Interagency Approval or Related Schedule	Department of Personnel and Administration			

Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Military and Veterans Affairs

Request Title

NP-03 Annual Fleet Vehicle Request

Dept. Approval By: 

Supplemental FY 2017-18

Change Request FY 2018-19

OSPB Approval By: 

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request Continuation
	Total	\$58,069	\$0	\$58,069	(\$4,113) \$0
	FTE	0.0	0.0	0.0	0.0 0.0
Total of All Line Items Impacted by Change Request	GF	\$58,069	\$0	\$58,069	(\$4,113) \$0
	CF	\$0	\$0	\$0	\$0 \$0
	RF	\$0	\$0	\$0	\$0 \$0
	FF	\$0	\$0	\$0	\$0 \$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request Continuation
	Total	\$58,069	\$0	\$58,069	(\$4,113) \$0
	FTE	0.0	0.0	0.0	0.0 0.0
01. Executive Director and Army National Guard - Vehicle Lease Payments	GF	\$58,069	\$0	\$58,069	(\$4,113) \$0
	CF	\$0	\$0	\$0	\$0 \$0
	RF	\$0	\$0	\$0	\$0 \$0
	FF	\$0	\$0	\$0	\$0 \$0

CF Letternote Text Revision Required	Yes	No	<input checked="" type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required	Yes	No	<input checked="" type="checkbox"/>	
FF Letternote Text Revision Required	Yes	No	<input checked="" type="checkbox"/>	
Requires Legislation?	Yes	No	<input checked="" type="checkbox"/>	
Type of Request?	Department of Military and Veterans Affairs Non-Prioritized Request			
Interagency Approval or Related Schedule	Department of Personnel and Administration			

Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Military and Veterans Affairs

Request Title

R-01 Grand Junction Veterans One Stop

Dept. Approval By: _____



Supplemental FY 2017-18

 X

Change Request FY 2018-19

OSPB Approval By: _____



Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$853,036	\$0	\$872,398	\$156,282	\$230,134
	FTE	12.0	0.0	12.0	1.3	3.1
Total of All Line Items Impacted by Change Request	GF	\$810,839	\$0	\$829,898	\$156,282	\$230,134
	CF	\$42,197	\$0	\$42,500	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$853,036	\$0	\$872,398	\$156,282	\$230,134
	FTE	12.0	0.0	12.0	1.3	3.1
02. Division of Veterans Affairs -- Veterans Service Operations	GF	\$810,839	\$0	\$829,898	\$156,282	\$230,134
	CF	\$42,197	\$0	\$42,500	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required	Yes	No	<u> X </u>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required	Yes	No	<u> X </u>	
FF Letternote Text Revision Required	Yes	No	<u> X </u>	
Requires Legislation?	Yes	No	<u> X </u>	
Type of Request?	Department of Military and Veterans Affairs Prioritized Request			
Interagency Approval or Related Schedule	None			



COLORADO

Department of Military and
Veterans Affairs

Priority: R-01
Grand Junction Veterans One Stop
FY 2018-19 Funding Request

Cost and FTE

- The Department requests \$156,282 General Fund and 1.3 FTE in FY 2018-19; \$230,134 General Fund and 3.1 FTE in FY 2019-20; and \$231,367 General Fund and 3.2 FTE in FY 2020-21 and ongoing to staff the new Veterans One Stop center in Grand Junction.

Current Program

- The One Stop facility renovation was funded with capital construction funds in FY 2017-18 and is scheduled to be fully open and operational in May 2019.
- The program is designed to address a gap in services for western slope military members, veterans and their families due to geographical barriers and the lack of a clear or centralized location to access services. The One Stop will allow for the aggregation of service providers across the spectrum of governmental and non-profit agencies.

Problem or Opportunity

- In order to create a successful resource, the Department is requesting the FTE to manage and maintain the Grand Junction One Stop in the renovated facility.
- The Department has a facility (former National Guard armory) available in close proximity to the existing Grand Junction VA Medical Center (VAMC). The Department envisions using this resource to collocate a variety of services to military members, veterans, and their families.

Consequences of Problem

- Without proper supervision and management, the Department will not capitalize on this opportunity to integrate disparate community resources into one cohesive resource center. The newly renovated facility will sit vacant.
- Additionally, the closest military ID card office to Grand Junction is Denver or Salt Lake City. By housing the DMVA supported ID card office in the One Stop, the Department will be able to continue providing a crucial service for military members, retirees, and their family members across the Western Slope, and into adjacent states.

Proposed Solution

- Locally established staff are critical in ensuring that the vision is implemented, while utilizing best practices. A One Stop manager will begin in August 2018 to select tenants and set up the center, a Veterans Service Officer will begin in January 2019, and an ID card operator will begin in July 2019 to begin issuing ID cards as soon as possible. A part time maintenance position is also included.



COLORADO

Department of Military and Veterans Affairs

John W. Hickenlooper
Governor

Maj Gen Michael A. Loh
Executive Director

FY 2018-19 Funding Request | November 1, 2017

Department Priority: R-01

Request Detail: Grand Junction Veterans One Stop

Summary of Incremental Funding Change for FY 2018-19	Total Funds	General Fund
Grand Junction Veterans One Stop	\$156,282	\$156,282

Problem or Opportunity:

The One Stop facility renovation was funded with capital construction funds in FY 2017-18 and is scheduled to be fully open and operational in May 2019. The program is designed to address a gap in services (i.e. behavioral health, housing, care for family member) for Western Slope military members, veterans and their families due to geographical barriers and the lack of a clear or centralized location to access services. Geographical barriers include long distances across the Western Slope and mountain passes which divide sub-regions in the area. The One Stop will allow for the aggregation of service providers across the spectrum of governmental and non-profit agencies.

Additionally, the closest military ID card office to Grand Junction is Denver or Salt Lake City. By housing the DMVA supported ID card office in the One Stop, the Department will be able to continue providing a crucial service for military members, retirees, and their family members across the Western Slope, and into adjacent states. This office currently supplies 6 ID cards per day (each appt. averages at least 1 hour due to security and system input requirements). The ID card is essential for retirees, eligible family members, 100% disabled veterans, and current service members to access their benefits, to include online services.

The Department has a facility (former National Guard armory) available in close proximity to the existing Grand Junction VA Medical Center (VAMC). The Department envisions using this resource to collocate a variety of services to military members, veterans, and their families. Currently services are distributed across the Grand Junction metro area and are not easily accessible to disadvantaged veterans or veterans from out of town who are unfamiliar with the area.

The Department has been engaged with the Grand Junction veterans community, particularly through Colorado SERVES and the Joining Community Forces initiatives. Consistent engagement in the region has borne out the need for a massing of services across the spectrum of governmental and non-profit agencies. The serendipitous combination of an available facility in close proximity to a major veteran-serving medical facility along with this extended community engagement highlighted this opportunity.

In order to create a successful resource, the Department is requesting the FTE to manage and maintain the Grand Junction One Stop in the renovated facility. By hiring and integrating staff into the nascent facility's initial development, we will achieve our goal of a community-focused center of mass for veterans services

that will serve as a model to the region and state. The renovated facilities are a significant investment in Grand Junction specifically and the entire Western Slope. Without proper supervision and management, the Department will not capitalize on this opportunity to integrate disparate community resources into one cohesive resource center. The newly renovated facility will sit vacant.

Proposed Solution:

The funding of these FTEs ensures that method and techniques designed to fill gaps in service throughout Western Colorado for veterans and their families will be successful. Using best practices developed by existing veterans one stops in Colorado (the Mt. Carmel Center for Excellence in Colorado Springs and the Bill Daniels Center for Veterans in Denver) as models, and integrating those models into a Western Slope specific context, the success of this program can be achieved. The facility will be minimally manned (state FTE) compared to those facilities but will be supplemented by community partners/tenants. The process will create an increase in service delivery to veterans in the form of increased access to services. This will be accomplished with minimal workload increases because the facility will house one Veterans Service Officer who will be able to utilize the collocated partner agencies to more rapidly connect veterans to services. Veterans and their families will benefit from this new service. The current Division of Veterans Affairs office offers a next step tier of services, but is geographically limited to being a Front Range resource.

The cost of the 3.2 FTE associated with this request are ongoing. There are no impacts to other departments. No statutory change is required.

If the request is not approved then the Department will potentially have a \$3.5 million dollar facility without a staff to achieve the goals for which the Capital Renovation funds were allocated.

The Department considered asking for these FTE in the following FY, but rejected that concept due to the identified need for early community engagement and organization in order to deliver a world-class service on day one. A One Stop manager will begin in August 2018 to select tenants and set up the center, a Veterans Service Officer will begin in January 2019 to organize with the local veterans organizations, and an ID card operator and 0.2 FTE structural trades will begin in July 2019. The Department has recently selected an architect/engineer and general contractor. The Department will conduct kick-off meetings and design charrettes with community input starting October 25, 2017.

This is a new service. While the Department currently provides service officer assistant to veterans, it does not currently facilitate extra-agency support elements in a collocated facility.

The facilities renovation timeline is as follows:

Renovation start: July 2018
Accept building: April 2019
Occupy building: May 2019

Partners and potential tenants include:

- American Legion
- American Red Cross
- Base Camp 40 Warriors in the Wild

- CapTel Captioned Telephone
- Center for Independence
- Colorado Department of Labor and Employment
- Colorado Department of Military and Veteran Affairs (DMVA)
- Colorado Mesa University
- Compassionate Friends
- Department of Veteran Affairs
- Dream Catcher Therapy Center (Loma and Olathe Location)
- Employer Support for Guard and Reserve (ESGR)
- Family Voices Colorado
- Grand Valley Catholic Outreach
- Grand Valley Equine Assisted Learning Center
- Grand Junction Housing Authority
- Grand Junction VA Medical Center
- Grand Valley Peace and Justice
- Help for Hospitalized Veterans
- Hilltop Community Resources
- Homeward Bound of the Grand Valley
- Huts for Vets
- Keller Williams Real Estate Agency
- Mesa County Work Force Center
- Military Officers Assn. of America (Western Slope Chapter)
- Military One Source Network
- Mind Springs Health
- National Guard Family Programs
- Operation Interdependence
- Operation Revamp, Inc. and Veterans Art Center
- Patriot Guard Riders
- Salvation Army
- Supporting Tiny Soldiers
- Survivor Outreach Services
- Vet Center
- Veterans of Foreign War
- Veterans Memorial Cemetery, Western Slope
- Veteran Service Office
- Veterans Upward Bound
- Volunteers of America (VOA)
- Western Colorado Community College
- Western Colorado Conservation Corps of Partners-Veterans Crew

<i>Anticipated Outcomes:</i>

The Department foresees a decrease in the time veterans and their families need to access services and an increase in customer satisfaction. Furthermore, the Department sees an increase in the awareness of services and programs outside the core capabilities of the Federal Department of Veterans Affairs and support available to family members (who do not receive Federal VA services). The outcomes will be

measured by surveys conducted by customers. This outcome links to the Department's Strategic Policy Initiative (SPI) 2, which is improving Veterans customer service experience, and can be measured by surveys (number of Veterans rating their experience as excellent or good). The expected return on investment is a decrease in the number of veterans and family members chronically seeking financial or behavioral health assistance.

The Bill Daniels Center in Denver has demonstrated the following outcomes based on their efforts:

- An 8.2% increase in positive outcomes to shelter/housing.
- A 28.4% increase in positive outcomes to employment.
- A 29.2% Increase in positive outcomes to income generation.

(Data based on change in entry and exit scores using the Self-Sufficiency Outcomes Matrix)

Assumptions and Calculations:

This request is for \$156,282 General Fund and 1.3 FTE in FY2018-19; \$230,134 General Fund and 3.1 FTE in FY 2019-20; and \$231,367 General Fund and 3.2 FTE in FY 2020-21 and ongoing requires the following staffing resources:

- An Administrator IV beginning in August 2018 to manage the Grand Junction Veterans One Stop and facilitate community partnerships, act as the landlord for tenant partners, and create programming for veterans.
- A SOC Services Special II beginning in January 2019 to perform the function of a State Veterans Service Officer, namely meeting with and supporting veterans with their claims and training County Veterans Service Officers in the Western Slope Region primarily in the form of assistance visits.
- An Administrative Assistant III beginning in July 2019 to perform the function of DEERS ID Card systems operator. The Defense Eligibility Enrollment and Reporting System (DEERS) provides current military members, retirees, family members, contractors, and volunteers with military ID cards. DMVA operates the only DEERS system on the Western Slope. The next closest systems are in Denver, CO and Salt Lake City, UT.
- A Structural Trades II at 20% beginning in July 2019 to assist in maintaining the Grand Junction One Stop facility.

The request includes the standard common operating expenses. The Department is also requesting one-time expenses for furnishing the facility. This includes furniture and computers for 6 of the offices that are not going to be occupied by state FTE, 2 conference rooms tables and chairs, chairs and tables for the reception area, and miscellaneous OIT expenses for proper connectivity.

FTE 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 Year 1 as 0.9166 FTE to account for the pay-date shift. This applies to personal services costs only; operating costs are not subject to the pay-date shift.							
Expenditure Detail		FY 2018-19		FY 2019-20		FY 2020-21	
Personal Services:							
Classification Title	Monthly	FTE		FTE		FTE	
Administrator IV	\$5,115	0.8	\$51,150	1.0	\$61,380	1.0	\$61,380
PERA			\$5,192		\$6,230		\$6,230
AED			\$2,558		\$3,069		\$3,069
SAED			\$2,558		\$3,069		\$3,069
Medicare			\$742		\$890		\$890
STD			\$97		\$117		\$117
Health-Life-Dental			\$7,927		\$7,927		\$7,927
Subtotal Position 1, ## FTE		0.8	\$70,224	1.0	\$82,682	1.0	\$82,682
Classification Title	Monthly	FTE		FTE		FTE	
SOC Services Spec II	\$4,117	0.4	\$20,585	1.0	\$49,404	1.0	\$49,404
PERA			\$2,089		\$5,015		\$5,015
AED			\$1,029		\$2,470		\$2,470
SAED			\$1,029		\$2,470		\$2,470
Medicare			\$298		\$716		\$716
STD			\$39		\$94		\$94
Health-Life-Dental			\$7,927		\$7,927		\$7,927
Subtotal Position 2, ## FTE		0.4	\$32,996	1.0	\$68,096	1.0	\$68,096
Classification Title	Monthly	FTE		FTE		FTE	
Admin Asst III	\$3,458	-	\$0	0.9	\$38,038	1.0	\$41,496
PERA			\$0		\$3,861		\$4,212
AED			\$0		\$1,902		\$2,075
SAED			\$0		\$1,902		\$2,075
Medicare			\$0		\$552		\$602
STD			\$0		\$72		\$79
Health-Life-Dental			\$0		\$7,927		\$7,927
Subtotal Position 3, ## FTE		-	\$0	0.9	\$54,254	1.0	\$58,466
Classification Title	Monthly	FTE		FTE		FTE	
Structural Trades II	\$3,556	-	\$0	0.2	\$7,823	0.2	\$8,534
PERA			\$0		\$794		\$866
AED			\$0		\$391		\$427
SAED			\$0		\$391		\$427
Medicare			\$0		\$113		\$124
STD			\$0		\$15		\$16
Health-Life-Dental			\$0		\$7,927		\$7,927
Subtotal Position 4, ## FTE		-	\$0	0.2	\$17,454	0.2	\$18,321
Subtotal Personal Services		1.3	\$103,220	3.1	\$222,486	3.2	\$227,565
Operating Expenses:							
		FTE		FTE		FTE	
Regular FTE Operating	\$500	1.3	\$625	3.1	\$1,550	3.2	\$2,000
Telephone Expenses	\$450	1.3	\$563	3.1	\$1,395	3.2	\$1,802
PC, One-Time	\$1,230	2.0	\$2,460	1.0	\$1,230	-	\$0
Office Furniture, One-Time	\$3,473	2.0	\$6,946	1.0	\$3,473	-	\$0
Drops, WiFi, OIT	5000.0	1.0	\$5,000		\$0		\$0
6 offices (for buildout)	4703.0	6.0	\$28,218		\$0		\$0
2 Conference Rooms(table 8 chairs)	3600.0	2.0	\$7,200		\$0		\$0
Reception Area(6 chairs, 2 tables)	2050.0	1.0	\$2,050		\$0		\$0
Subtotal Operating Expenses			\$53,062		\$7,648		\$3,802
TOTAL REQUEST		1.3	\$156,282	3.1	\$230,134	3.2	\$231,367
<i>General Fund:</i>			\$156,282		\$230,134		\$231,367
<i>Cash funds:</i>							
<i>Reappropriated Funds:</i>							
<i>Federal Funds:</i>							

	FY 2018-19	FY 2019-20
PERA	10.15%	10.15%
AED	5.00%	5.00%
SAED	5.00%	5.00%
Medicare	1.45%	1.45%
STD	0.19%	0.19%
Health-Life-Dental	\$7,927	\$7,927

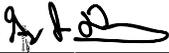
Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Military and Veterans Affairs

Request Title

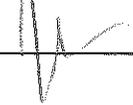
R-02 Safety Training

Dept. Approval By: 

Supplemental FY 2017-18

X

Change Request FY 2018-19

OSPB Approval By: 

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$2,374,288	\$0	\$2,369,585	\$54,585	\$24,085
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request						
GF		\$1,486,583	\$0	\$1,481,880	\$54,585	\$24,085
CF		\$46,000	\$0	\$46,000	\$0	\$0
RF		\$0	\$0	\$0	\$0	\$0
FF		\$841,705	\$0	\$841,705	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$2,374,288	\$0	\$2,369,585	\$54,585	\$24,085
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director and Army National Guard -- Operating Expenses						
GF		\$1,486,583	\$0	\$1,481,880	\$54,585	\$24,085
CF		\$46,000	\$0	\$46,000	\$0	\$0
RF		\$0	\$0	\$0	\$0	\$0
FF		\$841,705	\$0	\$841,705	\$0	\$0

CF Letternote Text Revision Required	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
FF Letternote Text Revision Required	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Type of Request?	Department of Military and Veterans Affairs Prioritized Request		
Interagency Approval or Related Schedule	None		



COLORADO

Department of Military and
Veterans Affairs

Priority: R-02
Safety Training
FY 2018-19 Funding Request

Cost and FTE

- The Department requests \$54,585 General Fund in FY 2018-19 (annualizing to \$24,085 General Fund in FY 2019-20 and ongoing) for training, materials and equipment to support the Department Safety Program for all personnel, to include both trades and office FTE.

Current Program

- Safety training, materials, and equipment are currently in limited supply and either not funded, or partially funded using federal and state funds in operations and maintenance accounts. However, the scope of any existing training effort has been limited.

Problem or Opportunity

- With the hiring of a new DMVA Safety Coordinator in 2016, and the concurrent formation of the DMVA Safety Committee, new requirements for safety training have been identified and a safety program of record has been established.
- The new DMVA safety program provides the department an opportunity to improve the safety of our employees across all spectrums of work to include maintenance, HVAC, plumbing, and electrical.

Consequences of Problem

- If the Safety program is not funded, Department personnel will not receive the required and identified safety training.
- This puts the DMVA at risk of non-compliance with state and federal safety guidelines, and possibly negligence.
- The alternative of diverting the funds from existing accounts would decrease the ability to fund work orders and purchase tools and equipment required to perform the daily duties of the various divisions.

Proposed Solution

- The proposed solution is to fully fund the Department safety training requirements, supplies, materials, and equipment with dedicated non-competing funds.
- From FY 2011 to FY 2016 the Department has paid \$645,933 in workman's compensation claims. This equates to an average of \$129,187 per year in workman's compensation payments. The goal of this effort is to reduce this cost significantly; if claims were reduced by 25 percent, it would result in savings of approximately \$32,000 per year.



COLORADO

Department of Military and Veterans Affairs

John W. Hickenlooper
Governor

Maj Gen Michael A. Loh
Executive Director

FY 2018-19 Funding Request | November 1, 2017

Department Priority: R-02
Request Detail: Safety Training

Summary of Incremental Funding Change for FY 2018-19	Total Funds	General Fund
Safety Training	\$54,585	\$54,585

Problem or Opportunity:

Safety training, materials, and equipment are currently in limited supply and either not funded, or funded using federal and state funds in operations and maintenance accounts. With the hiring of a new FTE DMVA Safety Coordinator in 2016, and the concurrent formation of the DMVA Safety Committee, new requirements for safety training have been identified and a safety program of record has been established. The new DMVA safety program provides the department an opportunity to improve the safety of our employees across all spectrums of work to include maintenance, HVAC, plumbing, and electrical. While the Department has conducted training focused on low/no-cost solutions, certain technical training and related safety equipment bears a cost.

Proposed Solution:

The Department's Safety Committee, led by the Safety Coordinator, expects to improve worker safety by providing the required training and equipment as validated by the State Safety Officer. Department employees (to include structural, electrical, pipe mechanics, HVAC, maintenance and grounds trades) benefit by being provided appropriate training and support. It should be noted that a majority of the positions receiving training reside in the facility management offices. The funding is split between costs for safety equipment of \$36,400 and recurring costs for training of \$18,158 (see Assumptions and Calculations). All training will be contracted to organizations that specialize in the required training and have the authority to validate and issue certification upon successful completion of the coursework. The request does not impact other departments and does not require a statutory change.

If the problem is not addressed, the Department will work in a degraded capacity in relationship to standard safety training in topics such as electrical lock out, arc/flash, confined spaces, etc. The Department does not see the current alternative of taking training costs out of existing accounts as sustainable. This funding will improve Department functionality by allowing current operations and maintenance accounts to continue to be used for facility maintenance (as opposed to additional training requirements). Previous training was opportunistic when existing federal training opportunities allowed for state personnel to attend. Due to this severe limitation, a majority of employees do not have current certifications. A recurring program will ensure all employees have the appropriate and current certifications.

Anticipated Outcomes:

Worker safety will be accomplished by reducing the potential impact of worker injury. Workers will also become more knowledgeable and understand risks involved. This will be measured through the number of safety incidents. The Department's goal is to have zero, deaths, or serious incidents with respect to incidents associated with lock out tag out, confine space operations, Arc flash incidents, CPR situations and failure to properly utilize PPE. Anticipate to reduce overall safety incidents by 25% through improved training. This links to the Department's Strategic Policy Initiative (SPI) 3, which is to invest \$95 million dollars in infrastructure development by 2020. By building a safe and properly trained workforce, the Department will be positioned to continue developing and maintaining infrastructure.

From FY 2010-11 to FY 2015-16 the Department has paid \$645,933 in workman's compensation claims. This equates to an average of \$129,187 per year in workman's compensation payments. The goal of this effort is to reduce this cost significantly, thus creating a fund surplus. If workman's compensation claims were reduced by 25 percent, that would equal an annual savings of \$32,297. This program aims to cover its costs through these savings within four years.

Assumptions and Calculations:

This request is for one time and on-going safety training, materials and equipment. This does not include any FTE request. The DMVA Safety Committee identified 48 safety training requirements. The committee looked to minimize costs and have found some solutions that will be able to be done via powerpoint presentation and/or a webinar, saving costs. Components of the request include:

- \$18,185 for annual Safety Training
- \$36,400 for initial fielding (one-time) of safety materials, supplies, and equipment.
- \$5,900 for annual sustainment of safety materials, supplies, and equipment.
- FY 18-19 Request: \$18,185 + \$36,400 = \$54,585
- FY 19-20 Request: \$18,185 + \$5,900 = \$24,085

One Time Costs

Initial Fielding	Who	Cost	Number	Total
Lockout/Tagout	Maint Tech	\$250	13	\$3,250
Personnel Protective Equipment	Maint Tech, Custodians	\$50	53	\$2,650
Confined Space	Maint Tech	\$5,000	5	\$25,000
Arc Flash	Maint Tech, Electricians	\$1,100	5	\$5,500
TOTAL				\$36,400

Ongoing Training Costs

Type of Training	Who	Frequency	Cost	Number	Total
Permit required confined space operations	Maintenance Technicians	Initial/Change in permit	\$85	18	\$1,530
Electrical power generation, transmission, and distribution	Electricians, Maint Tech	1-year		6	\$3,300
CPR/AED First-Aid	All	2-years	\$80	51	\$4,080
OSHA 10-hour	Maint Tech	3-years	\$165	20	\$3,300
OSHA 30-hour	Maint Tech Super	4-years	\$575	7	\$4,025
Airfield Lighting Systems	Electricians	5-years	\$1,950	1	\$1,950
TOTAL					\$18,185

Ongoing Equipment Costs

Sustainment of Equipment	Who	Cost	Number	Total
Lockout/Tagout	Maint Tech	\$250	7	\$1,750
Personnel Protective Equipment	Maint Tech, Custodians	\$50	17	\$850
Confined Space	Maint Tech	\$5,000	0	\$0
Arc Flash	Maint Tech, Electricians	\$1,100	3	\$3,300
TOTAL				\$5,900

Definition of Key Terms:

Arc Flash: An arc flash (also called a flashover), is the light and heat produced as part of an arc fault, a type of electrical explosion or discharge that results from a low-impedance connection through air to ground or another voltage phase in an electrical system.

Arc flash is distinctly different from the arc blast, which is the supersonic shockwave produced when the uncontrolled arc vaporizes the metal conductors

Confined Space: A confined space is a space with limited entry and egress and not suitable for human inhabitants. An example is the interior of a storage tank, occasionally entered by maintenance workers but not intended for human occupancy. Hazards in a confined space often include harmful dust or gases, asphyxiation, submersion in liquids or free-flowing granular solids (for example, grain bins), electrocution, or entrapment.

Confined space accidents are of particular concern in occupational safety and health due to the hazards that they pose to the victim and subsequently to a rescue team. Confined space training outlines the skills and protocols for safe entry to confined spaces, and includes precautions such as locking and tagging out connecting piping,

Lockout/Tagout: Lockout-tagout (LOTO) or lock and tag is a safety procedure which is used in industry and research settings to ensure that dangerous machines are properly shut off and not able to be started up again prior to the completion of maintenance or servicing work. It requires that hazardous energy sources be "isolated and rendered inoperative" before work is started on the equipment in question.

PPE: PPE is personal protective equipment that is used by employees as required by the job function to prevent injury and protect individuals from job hazards.