


Department of Military Affairs

Funding Request for the FY 2022-23 Budget Cycle

Request Title

R-01 State Women Veterans Service Officer

Dept. Approval By:  DocuSigned by: AS93C1A4E94E40F... Supplemental FY 2021-22

OSPB Approval By: Meredith Moon Digitally signed by Meredith Moon Date: 2021.10.25 12:40:53 -06'00' Budget Amendment FY 2022-23

X Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$927,729	\$0	\$963,452	\$103,125	\$99,173
FTE		12.0	0.0	12.0	1.0	1.0
GF		\$885,229	\$0	\$920,952	\$103,125	\$99,173
CF		\$42,500	\$0	\$42,500	\$0	\$0
RF		\$0	\$0	\$0	\$0	\$0
FF		\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$927,729	\$0	\$963,452	\$103,125	\$99,173
02. Division of Veterans Affairs, (A) Division of Veterans Affairs, (1)	FTE	12.0	0.0	12.0	1.0	1.0
Division of Veterans Affairs - Veterans Service Operations	GF	\$885,229	\$0	\$920,952	\$103,125	\$99,173
	CF	\$42,500	\$0	\$42,500	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Military and Veterans Affairs Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



Department Priority: R-01
Request Detail: State Women Veterans Service Officer

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$927,729	\$103,125	\$101,724
FTE	12.0	1.0	1.0
General Fund	\$885,229	\$103,125	\$101,724
Cash Funds	\$42,500	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request

The Department of Military and Veterans Affairs is requesting, through the Division of Veterans Affairs, \$103,125 in additional General Funds appropriations and 1.0 FTE to hire a Women Veterans Service Officer. This position will allow the department to provide more direct and appropriate support to women veterans and other marginalized veteran groups, while limiting the constant turnover and split focus that has hampered past attempts at establishing veterans outreach programs to promote equity, diversity, and inclusion. An equity, diversity, and inclusion (EDI) specialist is necessary because these groups are less likely to seek out veterans benefits, such as mental and physical health care, necessitating a different approach to outreach and service than is used for the white male veteran population. Additionally, women veterans have different needs than their male counterparts, such as sexual trauma support, that call for different service providers and support systems. By providing a dedicated position to seek out and connect these groups, and train County Veteran Service Officers in varied methods, the Department anticipates that service to these growing populations will reach parity with their white male counterparts.

Current Program

The Division of Veterans Affairs is tasked with both providing direct support to veterans as well as to support, train, liaise, and assist County Veterans Service Officers (VSOs). Historically the State Veterans Service Officers have been located solely in Denver, where they primarily acted as adjunct County Veterans Service Officers in the Denver Metro region while performing quality control and appeals support for the County Veterans Service Officers. It is important to note that Colorado's woman veteran population exceeds the national average (10% in Colorado vs. 8% in the U.S.) and is projected to increase to 16% by 2040. Currently there is no dedicated VSO for women and/or other marginalized groups.

Problem or Opportunity

The Department has undergone a strategic review, using the principles of operational design, to assess the needs of current and future veterans in Colorado. As a part of reimagining government, the Department, with the input of stakeholders, is moving to create five regional hubs to allow the State Veterans Service Officers to more directly support and interact with counties (similar to Department of Local Affairs and Department of Human Services/OEM models).

Per the Veterans Affairs' (VA) Million Veteran Program, women veterans are more likely to experience migraines, arthritis, gastrointestinal issues, and mental health conditions when compared to their male counterparts. One-third of women veterans have experienced Military Sexual Trauma, according to the Veterans Health Administration. The National Center for Veterans Analysis and Statistics has identified that women veterans are less likely to use VA health care, less likely to have health insurance at all, and earn approximately 18% less per year than male veterans. The age-adjusted suicide rate among women veterans is twice what is documented among non-veteran women, and Colorado itself has the ninth highest suicide rate in the nation.

Proposed Solution

By hiring a State Women Veterans Service Officer, the Department will be empowered to provide more direct and appropriate support to women veterans and other marginalized veteran groups, while limiting the constant turnover that has hampered past attempts at establishing veterans outreach programs to promote equity, diversity, and inclusion.

Ensuring continuity of talent and adding a strong EDI component to the team will enable more direct and specialized support to both the County Veterans Service Officers that we train and support as well as veterans that seek direct help from a State Veterans Service Officer. This solution aligns with the Department’s WIG #1, “Become an Employer of Choice,” and WIG #2, “Improve Organizational Readiness,” to include veterans service officer accreditation.

A Women Veterans Service Officer will provide advocacy for women and other marginalized veteran populations in Colorado by serving as a specific liaison and support, assisting individual veterans and community partners to address benefits, health care, and emergent issues for women veteran groups. With this position, the State can provide service delivery and improved training can be provided to County Veterans Service Officers across the state, enhancing their ability to assist women and other marginalized veterans.

Theory of Change	A specific advocate for women and marginalized veteran populations will provide more direct and appropriate support to women veterans and other marginalized veteran groups.		
Program Objective	Ensure all veterans have access to the benefits and supports that they have earned from the State and US government.		
Outputs being measured	Number of women and marginalized veterans seeking benefits.		
Outcomes being measured	Women and other marginalized groups customer service scores.		
Cost/Benefit ratio	N/A		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation		N/A	N/A
Continuum Level	Step 2		

Without this position, service delivery to women veterans will continue to suffer. The lack of a targeted program that relies on data and outreach specific to women and marginalized veteran populations has resulted in an ineffective scattershot approach.

Anticipated Outcomes

The result of adopting this request is the improvement of both the quality and timeliness of customer service/veterans claim support. Outcomes will be measured by

outputs, analytic surveys provided to clients and stakeholders, and by quantifiable improvements such as statistics concerning women and marginalized veterans in Colorado when compared to national norms. Returns on investment for this expansion in service will be demonstrated in feedback from clients and in increased enrollment among women veterans in Veterans Benefits Administration and Veterans Health Administration benefits and services, both of which result in economic gain for the state of Colorado.

Assumptions and Calculations

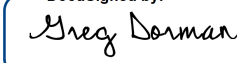
Expenditure Detail		FY 2022-23		FY 2023-24	
Personal Services:					
Classification Title	Biweekly Salary	FTE		FTE	
SOC SERVICES SPEC III	\$2,484	0.96	\$62,109	1.0	\$64,596
PERA			\$6,770		\$7,041
AED			\$3,105		\$3,230
SAED			\$3,105		\$3,230
Medicare			\$901		\$937
STD			\$99		\$103
Health-Life-Dental			\$14,086		\$14,086
Subtotal Position 1, ## FTE		1.0	\$90,175	1.0	\$93,223
Subtotal Personal Services		1.0	\$90,175	1.0	\$93,223
Operating Expenses:					
		FTE		FTE	
Regular FTE Operating Expenses	\$500	1.0	\$500	1.0	\$500
Telephone Expenses	\$450	1.0	\$450	1.0	\$450
PC, One-Time	\$2,000	1.0	\$2,000	-	\$0
Office Furniture, One-Time	\$5,000	1.0	\$5,000	-	\$0
Indirect Costs, if applicable			\$0		\$0
Leased Space, if applicable	\$6,600		\$0		\$0
Travel			\$3,000		\$3,000
Training 4 Classes/yr			\$2,000		\$2,000
Subtotal Operating Expenses			\$12,950		\$5,950
TOTAL REQUEST		1.0	\$103,125	1.0	\$99,173
<i>General Fund:</i>		<i>1.0</i>	<i>\$103,125</i>	<i>1.0</i>	<i>\$99,173</i>
<i>Cash funds:</i>					
<i>Reappropriated Funds:</i>					
<i>Federal Funds:</i>					

Department of Military Affairs

Funding Request for the FY 2022-23 Budget Cycle

Request Title

R-02 State Veteran Service Officer Compensation Adjustment

Dept. Approval By: 
 A393C1A4E94E46F...

Supplemental FY 2021-22

OSPB Approval By: **Meredith Moon**
 Digitally signed by Meredith Moon
 Date: 2021.10.25 12:40:53 -06'00'

Budget Amendment FY 2022-23

X

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$15,398,000	\$0	\$15,746,917	\$107,554	\$98,671
FTE		100.2	0.0	100.2	0.0	0.0
Total of All Line Items Impacted by Change Request		\$2,830,893	\$0	\$3,012,589	\$63,805	\$58,535
		\$145,657	\$0	\$145,657	\$0	\$0
		\$119,615	\$0	\$119,615	\$0	\$0
		\$12,301,835	\$0	\$12,469,056	\$43,749	\$40,136

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation

Total		\$14,057,910	\$0	\$14,361,457	\$43,749	\$40,136
FTE		84.1	0.0	84.1	0.0	0.0
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard - Army National Guard - Cooperative Agreement		\$1,756,075	\$0	\$1,892,401	\$0	\$0
		\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0
		\$12,301,835	\$0	\$12,469,056	\$43,749	\$40,136

Total		\$927,729	\$0	\$963,452	\$55,829	\$51,218
FTE		12.0	0.0	12.0	0.0	0.0
02. Division of Veterans Affairs, (A) Division of Veterans Affairs, (1) Division of Veterans Affairs - Veterans Service Operations		\$885,229	\$0	\$920,952	\$55,829	\$51,218
		\$42,500	\$0	\$42,500	\$0	\$0
		\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0

Total		\$412,361	\$0	\$422,008	\$7,976	\$7,317
FTE		4.1	0.0	4.1	0.0	0.0
02. Division of Veterans Affairs, (A) Division of Veterans Affairs, (1) Division of Veterans Affairs - Grand Junction One-Stop Center		\$189,589	\$0	\$199,236	\$7,976	\$7,317
		\$103,157	\$0	\$103,157	\$0	\$0
		\$119,615	\$0	\$119,615	\$0	\$0
		\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation?	NO		
Type of Request?	Military and Veterans Affairs Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



Department Priority: R-02
Request Detail: State Veteran Service Officer Compensation Adjustment

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$15,398,000	\$107,554	\$98,671
FTE	100.2	0	0
General Fund	\$2,830,893	\$107,554	\$98,671
Cash Funds	\$145,657	\$0	\$0
Reappropriated Funds	\$119,615	\$0	\$0
Federal Funds	\$12,301,835	\$0	\$0

Summary of Request

The Department of Military & Veterans Affairs (DMVA) and the Department of Personnel & Administration (DPA) request \$107,554 from the General Fund in FY 2022-23, and \$98,671 from the General Fund beginning in FY 2023-24 and in all future years for salary increases for Veterans Service Officers (SVSOs - Social Service Specialist III, IV, and V).

The total increase includes adjustments to base building salaries including PERA and Medicare, plus the associated salary-based one-time POTS within FY 2022-23. The base salaries, PERA, and Medicare components are requested in FY 2023-24 and on an ongoing basis, as the other salary-related POTS are reset annually through the annual total compensation process. These increases will affect 14 FTE within DMVA.

These funding increases are requested due to high turnover rates and ongoing difficulties with recruitment and retention within the Social Services Specialist (III - V) job classifications. Employers in surrounding counties pay significantly more. While DMVA is hiring, training, and gaining accreditation for SVSOs, shortly after these employees complete their probationary period, many leave for a competitor for more money at a county, for less volume and less responsibility. By increasing funds to pay higher salaries, the state will be more competitive with industry and attract a more highly qualified, experienced and talented staff, reducing the costs of turnover and re-filling vacancies.

Current Program

The Division of Veterans Affairs is tasked with providing both direct support to veterans as well as to support, train, liaise, and assist County Veterans Service Officers. Historically, the State Veterans Service Officers have been located solely in Denver, where they primarily acted as adjunct County Veterans Service Officers in the Denver Metro region while performing quality control and appeals support for the County Veterans Service Officers. The Department hires these individuals as Social Services Specialist III classifications at the bottom of the pay range.

Problem or Opportunity

The Department has undergone a strategic review, using the principles of operational design, to assess the needs of current and future veterans in Colorado. As a part of reimagining state government, the Department, with the input of stakeholders, is moving to create five regional hubs to allow the State Veterans Service Officers to more directly support and interact with counties (similar to Department of Local Affairs DOLA and Department of Human Services DHS/OEM models).

The cost of living in both the current location, as well as proposed regional hubs (i.e., Durango) impose significant challenges to maintaining the talent within the State Veterans Service Officer corps. This pay gap applies equally to specialized Veterans Service Officers (i.e., the State Women Veterans Service Officer requested in R-01) who will be headquartered in the Denver Metro area, but travel statewide.

DPA reviewed the reversion history of the affected DMVA Long Bill line items, which have been included in Appendix A. DPA reviews reversion history to verify that the total cost of the coordinated compensation budget request (CCBR), as determined by the DPA CCBP process, cannot be funded within existing appropriations. DPA's review of the reversion history tables supports the overall request for additional spending authority, though DPA cannot speak specifically to the reasons for the amounts reverted in each long bill line.

The tables below, which are based on the July 2021 statewide workforce data, show Social Services Specialist job classifications within DMVA that are the subject of this request. These tables detail the department's current average monthly salary, the comparable market median salary where available, the department average salary percent in range (PIR), department average years of service (YOS), and the percent difference from the Department average salaries to the state's average salaries. Additionally, turnover rates for the past three fiscal years are shown in subsequent tables.

Table 1: Department of Military & Veterans Affairs Social Services Specialist Classification Compensation Information

Job Classification Title	Dept. EE Count	Current Dept Avg Monthly Salary (FY22)	Base Market 50th (Median Annual Salary)	% Diff Dept Avg Salary to Market Median	Current State Avg Monthly Salary (FY22)	Dept Avg Salary PIR	Dept Avg YOS	FY22 Range Min	FY22 Range Max	% Diff Dept Avg Salary to SOC Avg Salary
SOC SERVICES SPEC III	7	\$ 4,559	n/a	n/a	\$ 4,988	9.4%	1.77	\$ 4,370	\$ 6,395	-8.6%
SOC SERVICES SPEC IV	1	\$ 5,482	n/a	n/a	\$ 5,815	2.1%	1.33	\$ 5,428	\$ 7,946	-5.7%
SOC SERVICES SPEC V	1	\$ 6,792	n/a	n/a	\$ 7,222	0.0%	6.46	\$ 6,792	\$ 10,296	-5.9%

Table 2: Department of Military & Veterans Affairs Turnover Within Social Services Specialist Job Classifications

Job Classification Title	Dept Separations FY 2017-18	Dept Avg EE in Class FY 2017-18	FY 2017-18 Turnover %	Dept Separations FY 2018-19	Dept Avg EE in Class FY 2018-19	FY 2018-19 Turnover %	Dept Separations FY 2019-20	Dept Avg EE in Class FY 2019-20	FY 2019-20 Turnover %
SOC SERVICES SPEC III	4	3.8	106.7%	1	5.6	17.9%	2	7.9	25.3%
SOC SERVICES SPEC IV	0	1.0	0.0%	1	0.8	120.0%	0	1.3	0.0%
SOC SERVICES SPEC V	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Note: DMVA did not have any SOC SERVICES SPEC V positions between FY 2017-18 and FY 2019-20.

Proposed Solution

Based on its analysis of the state workforce for the Social Services Specialist job classifications and the current market data, DPA recommends moving the salaries of the majority of these positions to be in the second quartile. Due to the oversight nature of these positions over the counties, this funding increase will align the state's salaries appropriately.

DPA assessed the Social Services Specialist job classifications on a statewide basis and determined that the other departments utilizing this job classification series do not perform the same type of work as the Social Services Specialist job classifications within DMVA, therefore, DPA does not recommend a statewide funding adjustment.

The Department requests a total of \$107,554 total funds in FY 2022-23, which consists of \$98,671 in personal services (base salaries, PERA, and Medicare), \$4,372 in Amortization Equalization Disbursement (AED), \$4,372 in Supplemental Amortization Equalization Disbursement (SAED), and \$139 in Short-term Disability (STD). The tables below represents the FY 2022-23 and FY 2023-24 request breakout by Long Bill line item:

Table 3: FY 2022-23 Request Breakout by Long Bill Line Item

Long Bill Line Item	Base Salary	PERA (11.4%)	Medicare (1.45%)	AED (5%)	SAED (5%)	STD (0.16%)	Total
(1) Army National Guard Cooperative Agreement	\$35,565	\$4,054	\$516	\$1,778	\$1,778	\$57	\$43,749
02. Division of Veterans Affairs, (A) Division of Veterans Affairs, Veterans Service Operations	\$51,870	\$5,913	\$752	\$2,594	\$2,594	\$83	\$63,805
Total	\$87,435	\$9,968	\$1,268	\$4,372	\$4,372	\$140	\$107,554

Detailed breakouts of the ongoing salary costs vs. one-time POTS are included in the assumptions and calculations section below.

Should this request not be approved, the Department expects that DMVA will continue experiencing difficulties in recruitment and retention within the Social Services Specialist classifications. DMVA has demonstrated significant turnover at its facilities that have gone unaddressed by other hiring efforts. By increasing the pay of all State Veterans Service Officers, the Department can reduce the constant turnover that has hampered the department’s ability to serve the Colorado veteran population.

Ensuring a continuity of talent and adding a strong equity, diversity, and inclusion component to the team will enable more direct and specialized support to both the County Veterans Service Officers that the Department trains and supports as well as veterans that seek direct help from a State Veterans Service Officer. This solution aligns with WIG #1, “Become an Employer of Choice.”

Anticipated Outcomes

As funds are made available, DMVA will address staffing issues by filling vacancies at the second quartile of the pay range, and by providing pay increases for the existing staff. By providing a more competitive salary for these job classifications within DMVA, the Department aims to recruit and retain the best qualified candidates. The department’s ability to provide customer service and relevant subject matter expertise to the customers they serve is directly related to the competence and talent of the State Veterans Service Officers that manage these technical processes, as well as the relationships with local, county, and federal advocates and service officers.

Assumptions and Calculations

To estimate the total impact for FY 2022-23 and FY 2023-24, the relevant positions were estimated utilizing August 2021 salaries as the base, with a 3% adjustment to salaries and a 2% salary structure adjustment to pay ranges in FY 2022-23. This is based on the standard estimates for movement in the market and aligns with the policies that have been approved over the last several fiscal years. This request only impacts General Fund-funded positions.

The tables below show the total estimated cost by category, job classification, and detail about the cost build to show which costs are ongoing vs one-time POTS:

Table 4: FY 2022-23 Request by Job Classification & Category

Job Classification Title	Class Code	FTE	Incremental Base Salary Increase	PERA (11.4%)	Medicare (1.45%)	AED (5%)	SAED (5%)	STD (0.16%)	Total
SOC SERVICES SPEC III	H1T3XX	11	\$ 64,268.64	\$ 7,326.62	\$ 931.90	\$ 3,213.43	\$ 3,213.43	\$ 102.83	\$ 79,056.85
SOC SERVICES SPEC IV	H1T4XX	2	\$ 17,379.84	\$ 1,981.30	\$ 252.01	\$ 868.99	\$ 868.99	\$ 27.81	\$ 21,378.94
SOC SERVICES SPEC V	H1T5XX	1	\$ 5,786.78	\$ 659.69	\$ 83.91	\$ 289.34	\$ 289.34	\$ 9.26	\$ 7,118.32
Total		14	\$87,435.26	\$ 9,967.61	\$1,267.82	\$ 4,371.76	\$ 4,371.76	\$ 139.90	\$107,554.11

Table 5: Ongoing vs. One-Time POTS Breakout

Row	Category	Amount	Notes	Requested One-Time or Ongoing
1	Incremental Base Salary Increase	\$ 87,435		Ongoing
2	PERA (11.4%)	\$ 9,968	Row 1 * 10.9%	Ongoing
3	Medicare (1.45%)	\$ 1,268	Row 1 * 1.45%	Ongoing
4	Personal Services Subtotal	\$ 98,671	Sum of Rows 1, 2, and 3	
5	AED (5%)	\$ 4,372	Row 1 * 5%	One-Time POTS
6	SAED (5%)	\$ 4,372	Row 1 * 5%	One-Time POTS
7	STD (0.16%)	\$ 140	Row 1 * 0.16%	One-Time POTS
8	Total	\$ 107,554	Sum of Rows 4, 5, 6 and 7	

Table 24: Summary of Impacted FTE by Job Classification

Classification	Impacted FTE
SOC SERVICES SPEC III	11.0
SOC SERVICES SPEC IV	2.0
SOC SERVICES SPEC V	1.0

Appendix A - DMVA Reversions by Affected Long Bill line items

Table A1: FY 2019-20 Department of Military & Veterans Affairs Reversions by Affected Long Bill Line Item, Total Funds & General Fund

Line Item	FY 2019-20 Schedule 3 Actuals					
	Total Funds			General Fund		
	Spending Authority	Expenditures	Reversion	Spending Authority	Expenditures	Reversion
02. Division of Veterans Affairs, (A) Division of Veterans Affairs, Veterans Service Operations	\$ 1,144,936	\$ 1,108,168	\$ 36,768	\$ 1,102,436	\$ 1,065,682	\$ 36,754
(1) Army National Guard Cooperative Agreement	\$ 30,784,206	\$ 16,267,516	\$ 14,516,691	\$ 1,711,775	\$ 1,660,069	\$ 51,706

Table A2: FY 2018-19 Department of Military & Veterans Affairs Reversions by Affected Long Bill Line Item, Total Funds & General Fund

Line Item	FY 2018-19 Schedule 3 Actuals					
	Total Funds			General Fund		
	Spending Authority	Expenditures	Reversion	Spending Authority	Expenditures	Reversion
02. Division of Veterans Affairs, (A) Division of Veterans Affairs, Veterans Service Operations	\$ 1,043,352	\$ 1,039,706	\$ 3,646	\$ 1,000,852	\$ 997,385	\$ 3,467
(1) Army National Guard Cooperative Agreement	\$ 20,334,121	\$ 12,096,785	\$ 8,237,335	\$ -	\$ -	\$ -

Table A3: FY 2017-18 Department of Military & Veterans Affairs Reversions by Affected Long Bill Line Item, Total Funds & General Fund

Line Item	FY 2016-17 Schedule 3 Actuals					
	Total Funds			General Fund		
	Spending Authority	Expenditures	Reversion	Spending Authority	Expenditures	Reversion
02. Division of Veterans Affairs, (A) Division of Veterans Affairs, Veterans Service Operations	\$ 868,303	\$ 842,273	\$ 26,030	\$ 826,106	\$ 803,678	\$ 22,428
(1) Army National Guard Cooperative Agreement	\$ 14,974,974	\$ 9,039,835	\$ 5,935,139	\$ -	\$ -	\$ -

Department of Military Affairs

Funding Request for the FY 2022-23 Budget Cycle

Request Title

R-03 Technical Funding Consolidation

DocuSigned by:
 Dept. Approval By: Greg Dorman Supplemental FY 2021-22
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 OSPB Approval By: Meredith Moon Budget Amendment FY 2022-23
Digitally signed by Meredith Moon Date: 2021.10.25 12:40:53 -0600'
X Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$1,340,090	\$0	\$1,385,460	\$0	\$0
FTE		16.1	0.0	16.1	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$1,074,818	\$0	\$1,120,188	\$0	\$0
	CF	\$145,657	\$0	\$145,657	\$0	\$0
	RF	\$119,615	\$0	\$119,615	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$927,729	\$0	\$963,452	\$73,546	\$0
02. Division of Veterans Affairs, (A) Division of Veterans Affairs, (1)	FTE	12.0	0.0	12.0	0.0	0.0
Division of Veterans Affairs - Veterans Service Operations	GF	\$885,229	\$0	\$920,952	\$73,546	\$0
	CF	\$42,500	\$0	\$42,500	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Total		\$412,361	\$0	\$422,008	(\$73,546)	\$0
02. Division of Veterans Affairs, (A) Division of Veterans Affairs, (1)	FTE	4.1	0.0	4.1	0.0	0.0
Division of Veterans Affairs - Grand Junction One-Stop Center	GF	\$189,589	\$0	\$199,236	(\$73,546)	\$0
	CF	\$103,157	\$0	\$103,157	\$0	\$0
	RF	\$119,615	\$0	\$119,615	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Military and Veterans Affairs Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



November 1, 2021

Department Priority: R-03
Request Detail: Technical Funding Consolidation

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$1,340,090	\$0	\$0
FTE	16.1	0.0	0.0
General Fund	\$1,074,818	\$0	\$0
Cash Funds	\$145,657	\$0	\$0
Reappropriated Funds	\$119,615	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request

The Department of Military and Veterans Affairs (DMVA) is requesting to transfer funding between budget lines within the Division of Veterans Affairs. This request is to move a 1.0 FTE State Veteran Service Officer from the Grand Junction One-Stop Center line in the Long Bill to the Veterans Service Operations line. This change will align the long bill with the existing management structure at the Division of Veterans Affairs, and clarify and streamline budget management. This has no Division cost or FTE impact.

Current Program

The Western Region One Source (WROS) is a program 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 centralized location to access services. The program operates in a former readiness center in Grand Junction that became operational in May of 2019.

The Veterans Service Operations within the Division is comprised of 12.0 FTE. This includes a Director, 4 Administrative staff, and 7 State Veterans Service Officers.

The Grand Junction One Stop, commonly referred to as the Western Region One Source (WROS), currently has 4.1 FTE - a property administrator, a Defense Enrollment Eligibility Reporting System (DEERS) operator, a State Veterans Service Officer, Administrative Assistant and a fractional maintenance technician. Additional services are provided by tenant organizations including the federal Department of Veterans Affairs, Rocky Mountain Human Services, et al.

Problem or Opportunity

The Department has undergone a strategic review, using the principles of operational design, to assess the needs of current and future veterans in Colorado. As a part of reimagining government, the department, with the input of stakeholders, is moving to create five regional hubs to allow the State Veterans Service Officers to more directly support and interact with counties (similar to the Department of Local Affairs and Department of Human Services models).

The Veterans Service Operations section of the Division of Veterans Affairs will have oversight of the five regional State Veterans Service Offices. Currently the State Veterans Service Officer located in the Western Region One Source is supported specifically by funding allocated to that *location* and is supervised by the site coordinator. This creates a disparity in both funding and management between this State Veterans Service Officer and all others.

Proposed Solution

This request will bring all State Veteran Services Officers under one budget division and one management structure. It will ensure that funding and management are aligned as the department focuses on creating a unified but geographically dispersed team of State Veterans Service Officers who report to the State Veterans Service Officer Supervisor. At its core, this request simplifies the administrative and functional management of like positions for both the department as well as external reviewers such as the Joint Budget Committee.

If this request is not approved the division is likely to see continued challenges in State Veterans Service Officer management and funding inequity as FTE with the same job class and description are located in different funding lines.

Anticipated Outcomes

The result of adopting this Decision Item is continuity in supervision, funding, and guidance with like positions in a specialized and low-density field of service to Colorado’s veterans.

Assumptions and Calculations

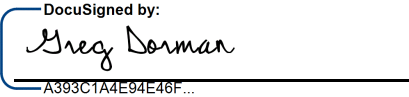
(2) Division of Veterans Affairs						
Veteran Service Operations	FTE	Total Funds	General Funds	Cash Funds	Reappropriated Funds	
FY 21-22 LB	12.0	\$927,729	\$885,229	\$42,500		\$0
Decision Item	1.0	\$73,546	\$73,546	\$0		\$0
Request New Amount	13.0	\$1,001,275	\$958,775	\$42,500		
Grand Junction Veterans One Stop	FTE	Total Funds	General Funds	Cash Funds	Reappropriated Funds	
FY 21-22 LB	4.1	\$412,361	\$189,589	\$103,157		\$119,615
Decision Item	(1.0)	(\$73,546)	(\$73,546)	\$0		\$0
Request New Amount	3.1	\$338,815	\$116,043	\$103,157		\$119,615


Department of Military Affairs

Funding Request for the FY 2022-23 Budget Cycle

Request Title

R-04 Department Automation and Improvement

Dept. Approval By:  _____ **Supplemental FY 2021-22**
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OSPB Approval By:  _____ **Budget Amendment FY 2022-23**
Digitally signed by Meredith Moon Date: 2021.10.25 12:40:53 -06'00'

_____ **X** _____
Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$22,372	\$0	\$22,372	\$210,445	\$49,004
Total of All Line Items Impacted by Change Request	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$22,372	\$0	\$22,372	\$210,445	\$49,004
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$22,372	\$0	\$22,372	\$210,445	\$49,004
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Executive Director and Army National Guard - Information Technology Asset Maintenance	GF	\$22,372	\$0	\$22,372	\$210,445	\$49,004
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Military and Veterans Affairs Prioritized Request	Interagency Approval or Related Schedule 13s:	Requires OIT Approval



November 1, 2021

Department Priority: R-04
Request Detail: Department Automation and Improvement

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$22,372	\$210,445	\$49,004
FTE	0.0	0.0	0.0
General Fund	\$22,372	\$210,445	\$49,004
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request

The Department of Military and Veterans Affairs (DMVA) requests \$210,445 in General Fund appropriations and no FTE increase to the Executive Director's Office Information Technology Asset Maintenance Line Item budget to pay for a myriad of automation efforts and IT staff time associated with implementing Kronos Dimensions electronic timekeeping tool, required upgrades to Microsoft 365, and transitioning to an electronic employee performance management tool. The COVID-19 work from home requirements, and subsequent flexible work arrangements being adopted by many state and private organizations, made painfully clear the limitations of the paper time-keeping and performance management systems that DMVA still relies upon, after nearly all other state agencies have transitioned to electronic solutions. These departmental NEXGEN automation and technology initiatives aim to improve customer service and contribute to DMVA becoming an employer of choice. This is an ongoing request to facilitate needed improvements over time.

Current Program

The Department currently receives support for basic IT functions through dedicated on-site IT support (Office of Information Technology (OIT) employees). This support facilitates the back-end requirements of the department, but does not support any new applications or user development. Incremental improvements in systems are only realized through utilizing the department's archivist/webmaster on an ad hoc basis.

Problem or Opportunity

Currently the department seeks to implement automation in basic functions (e.g., move from paper timekeeping to Kronos Dimensions). Additionally the department's cooperative agreement paradigm with the federal government prohibits any fringe or administrative costs, so there is no corresponding funding capacity as is often the case in departments that receive federal grants for the department to upgrade Microsoft software to the now standard Department of Defense protocol of Microsoft 365.

These efforts are prohibitively expensive to implement within the existing appropriation.

Proposed Solution

The Department of Military and Veterans Affairs has a real need for an investment in technology. Many essential processes are still done manually and on paper. With a small investment, significant improvements can improve the operations of the department while also increasing morale and productivity. All listed projects have the support of the Governor's Office of Information Technology and the Department of Personnel and Administration.

Listed below are critical projects in priority order and associated costs.

Kronos Dimensions

This is the top initiative for the department. DMVA is still using a manual process (paper) for timekeeping that is labor-intensive, slow and inefficient. Moving to an electronic timekeeping tool will immediately improve efficiency, accuracy, moral and labor costs.

- Kronos Dimensions fixed implementation cost: \$134,820
- Monthly recurring cost: \$1,977 or annually \$23,724

Microsoft 365

While Google is the tool of the Colorado executive branch in order for DMVA to effectively communicate between the Division of the Colorado National Guard and the

Department of Defense, they must be on Microsoft tools. Implementation costs will be absorbed by existing sunk costs of internal staff, saving approximately \$350,000.

- One-time: unique secured instance \$17,000
- One-time: consulting costs \$50,000
- Ongoing: \$21,000 + \$4280 for 20 more licenses to cover all staff. Total annual costs: \$25,280

Personnel Performance Management System

Employee performance management is a manual process today, transitioning to an electronic tool will immediately increase efficiency and effectiveness while saving the high labor cost of the manual process. This tool is currently in use by several agencies including OIT and full support comes from OIT.

- Approximate effort is 75 hours, real-time billing cost of \$8,625

If not approved, the department will continue to rely on personnel-intensive, legacy processes to accomplish its mission.

Anticipated Outcomes

The anticipated outcome is an increased capacity for the department to grow and develop technology tools to serve internal and external customers in the face of a fee-for-service and direct billing model that has not been met with an increase in resources.

Assumptions and Calculations

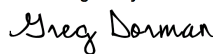
This number is based on known cost examples.

Department of Military Affairs

Funding Request for the FY 2022-23 Budget Cycle

Request Title

R-05 State Partnership Program Activity Support

Dept. Approval By:  DocuSigned by:
A393C1A4E34E40F... _____ **Supplemental FY 2021-22**

OSPB Approval By: Meredith Moon Digitally signed by Meredith Moon
Date: 2021.10.25 12:40:53 -06'00' _____ **Budget Amendment FY 2022-23**

_____ **X** _____ **Change Request FY 2022-23**

Summary Information	FY 2021-22			FY 2022-23		FY 2023-24
	Fund	Initial Appropriation	Supplemental	Base Request	Change Request	Continuation
			Request			
Total		\$397,899	\$0	\$307,899	\$20,000	\$20,000
FTE		0.0	0.0	0.0	0.0	0.0
GF		\$351,899	\$0	\$261,899	\$20,000	\$20,000
CF		\$46,000	\$0	\$46,000	\$0	\$0
RF		\$0	\$0	\$0	\$0	\$0
FF		\$0	\$0	\$0	\$0	\$0

Line Item Information	FY 2021-22			FY 2022-23		FY 2023-24
	Fund	Initial Appropriation	Supplemental	Base Request	Change Request	Continuation
			Request			
Total		\$397,899	\$0	\$307,899	\$20,000	\$20,000
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Executive Director and Army National Guard - Operating Expenses	GF	\$351,899	\$0	\$261,899	\$20,000	\$20,000
	CF	\$46,000	\$0	\$46,000	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Military and Veterans Affairs Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



Department Priority: R-05
Request Detail: State Partnership Program Activity Support

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$397,899	\$20,000	\$20,000
FTE	0.0	0.0	0.0
General Fund	\$351,899	\$20,000	\$20,000
Cash Funds	\$46,000	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request

The Department of Military and Veteran Affairs (DMVA) requests \$20,000 in General Fund appropriations and 0 FTE to fund hosting exchange events with official delegations from the Republic of Slovenia and the Hashemite Kingdom of Jordan, our partner nations in the National Guard State Partnership Program. These events are key to the mission of the State Partnership Program, and have in the past been paid for by personal funds of DMVA leadership. However, this arrangement has proven unreliable and often results in partner delegations being greeted without the equivalent level of service that Colorado National Guard leaders receive in similar exchange events within our partner nations. This request will cover three to five formal State dinners, as well as smaller delegation exchanges hosting up to 100 dignitaries throughout the year. This is an ongoing request based on the anticipated cost impacts to the department.

Current Program

The Department of Military and Veterans Affairs, Division of the National Guard, has two State Partners under the State Partnership Program (SPP). This is a formal state-to-nation program within the National Guard that supports bilateral military and civilian relationships to foster professional development and long-term relationships that support U.S. interests. This program was started at the end of the Cold War to help former Soviet Bloc nations implement democratic control of their military. Each year, Colorado's two partner nations, Slovenia and Jordan, send delegations to visit and learn/develop cross-cultural relationships to include non-commissioned officer (NCO) development, female service member exchange, etc. Hosting these delegations, particularly when senior officers or members of the country's leadership/royal family are present, requires official dinners, gifts, and other exchanges typical in international relationships. No funding has been provided for this effort and prior events were typically funded out of personal funds.

Problem or Opportunity

These enduring relationships (Slovenia since 1993, Jordan since 2004) have been of benefit to both Colorado and our partners and have created secondary and tertiary effects that have benefited other exchanges (Department of Public Safety) and economic development. By providing a modest sum to support these official visits, the department will have the capacity to host events without relying on ad hoc funding mechanisms and last minute procurement of official gifts.

Proposed Solution

The Department proposes to increase the General Fund budget in the office of the Executive Director by \$20,000 to pay for official functions that occur with State Partnership Program partners.

In partnership programs and dealing with foreign dignitaries, it is customary to provide a welcome/thank you gift. Gifts that we have provided in the past include items such as commemorative plaques, coins, pictures, statues, and Colorado memorabilia. Gifts are similarly given to our leaders, dignitaries, and partners during overseas visits. Additionally, gifts are provided to members of all State Partner delegations who participate in exchange events. In a typical year we may have over 50-100 people visit Colorado. With the average gift costing \$100, this equates to \$10,000 in costs.

State dinners are also common practice especially with dignitaries (Members of the Jordanian Royal Family) and senior military leaders. This occurs typically multiple times a year with anywhere from 10-20 people in attendance. This could equate to

\$6,000-\$8,000 in meals each year. The remaining fringe (\$2,000) will be used for stock replenishment and set up fees and other unexpected costs associated with these visits.

Anticipated Outcomes

The department will be able to conduct formal and official visits and create a program of record to manage functions and gifts ending the need for ad hoc/last-minute plans and the expenditure of personal funds to support official functions.

Assumptions and Calculations

The department bases the ongoing \$20,000 amount on the estimate of costs for the current fiscal year around the State Partnership Program.