

Department of Military and Veterans Affairs

FY 2008-2009 BUDGET

SECTION 2

CHANGE REQUESTS AND NON-PRIORITIZED BASE REVIEW

**Schedule 10
Summary of Change Requests**

Department Name: Military & Veterans Affairs

Submission Date: 9-Oct-07

Total Number of Decision Items: 11

Total Number of Base Reduction Items: 0

Priority Number	IT Request	Title	Total	FTE	GF	CF	CFE	FF
1	<input type="radio"/> Yes <input checked="" type="radio"/> No	Funding EDO-Operating Expense Backlog & Continued Maintenance	\$254,419	0.0	\$254,419	\$0	\$0	\$0
2	<input type="radio"/> Yes <input checked="" type="radio"/> No	Increase County Veterans Service Office Payment	\$124,354	0.0	\$124,354	\$0	\$0	\$0
3	<input type="radio"/> Yes <input checked="" type="radio"/> No	Facilities Manager	\$42,128	0.5	\$42,128	\$0	\$0	\$0
4	<input type="radio"/> Yes <input checked="" type="radio"/> No	Purchasing Agent 0.5 FTE	\$24,737	0.5	\$24,737	\$0	\$0	\$0
5	<input type="radio"/> Yes <input checked="" type="radio"/> No	Budget Analyst 0.5 FTE	\$27,700	0.5	\$27,700	\$0	\$0	\$0
6	<input type="radio"/> Yes <input checked="" type="radio"/> No	Restore Funding To Veterans Trust Fund	\$0	0.0	\$0	\$0	\$0	\$0
7	<input type="radio"/> Yes <input checked="" type="radio"/> No	Move Admin Svcs to EDO-Personal Svcs	\$0	0.0	\$0	\$0	\$0	\$0
8	<input type="radio"/> Yes <input checked="" type="radio"/> No	Merge Utilities with EDO-Operating line	\$0	0.0	\$0	\$0	\$0	\$0
N/A	<input type="radio"/> Yes <input checked="" type="radio"/> No	Statewide Vehicle Lease Payments	(\$25,501)	0.0	(\$25,501)	\$0	\$0	\$0
N/A	<input type="radio"/> Yes <input checked="" type="radio"/> No	Statewide C-SEAP Program – Workers' Compensation	\$845	0.0	\$287	\$0	\$0	\$558
N/A	<input type="radio"/> Yes <input checked="" type="radio"/> No	Multiuse Network Payments	\$49,058	0.0	\$49,058	\$0	\$0	\$0
	<input type="radio"/> Yes <input checked="" type="radio"/> No							
	<input type="radio"/> Yes <input checked="" type="radio"/> No							
Decision Item Subtotal			\$497,740	1.5	\$497,182	\$0	\$0	\$558
	<input type="radio"/> Yes <input type="radio"/> No		\$0	0.0	\$0	\$0	\$0	\$0
	<input type="radio"/> Yes <input type="radio"/> No							
	<input type="radio"/> Yes <input type="radio"/> No							
	<input type="radio"/> Yes <input type="radio"/> No							
	<input type="radio"/> Yes <input type="radio"/> No							
	<input type="radio"/> Yes <input type="radio"/> No							
Base Reduction Item Subtotal			\$0	0.0	\$0	\$0	\$0	\$0
TOTAL			\$497,740	1.5	\$497,182	\$0	\$0	\$558

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Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09
Request Title: Funding EDO-Operating Backlog & Continued Maintenance
Department: Military & Veterans Affairs **Dept. Approval by:** *William L. Robinson* **Date:** 10 October 2007
Priority Number: DMVA-01 **OSPB Approval:** *Ju MZ* **Date:** 10/15/07 for 11/1/07

	Fund	1	2	3	4	5	6	November 1 Request FY 08-09	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09		Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	957,050	1,157,021	0	1,157,021	962,130	254,419	1,216,549	0	1,216,549	254,419
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	768,178	762,488	0	762,488	567,597	254,419	822,016	0	822,016	254,419
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	2,851	46,000	0	46,000	46,000	0	46,000	0	46,000	0
	FF	186,021	348,533	0	348,533	348,533	0	348,533	0	348,533	0
((1)EDO & Army National Guard Operating Expenses	Total	957,050	1,157,021	0	1,157,021	962,130	254,419	1,216,549	0	1,216,549	254,419
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	768,178	762,488	0	762,488	567,597	254,419	822,016	0	822,016	254,419
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	2,851	46,000	0	46,000	46,000	0	46,000	0	46,000	0
	FF	186,021	348,533	0	348,533	348,533	0	348,533	0	348,533	0

Letternote revised text:

Cash Fund name/number, Federal Fund Grant name:

IT Request: Yes No

Request Affects Other Departments: Yes No If Yes, List Other Departments Here:

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Department:	Military and Veterans Affairs
Priority Number:	DMVA-01
Change Request Title:	Funding EDO-Operating Expense Backlog & Continued Maintenance

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department requests \$254,419 GF to address the remaining armory maintenance backlog from FY05-06 and the current non-backlog maintenance projects. In FY 08-09, a backlog of \$254,419 still exists. The authorization of \$254,419 GF in FY 08-09 will clear the backlog of maintenance that was incurred in FY 05-06. In future years the continuation of this increase in armory maintenance appropriation (\$254,419 GF) will be used to address the accumulated maintenance projects.

Background and Appropriation History:

The budget reductions of 2002 and 2003 reduced the EDO-Operating Expense appropriation from \$544,245 GF (FY01-02) to \$359,075 GF (FY03-04), a decrease of \$185,170. When those budget reductions were made by the General Assembly, the Department had to make the decision to provide only the minimum "life & safety" repairs/maintenance at the National Guard Armories located throughout Colorado (see attachment 1 - Armory Locations). This caused routine maintenance and repairs to be deferred until funds could be restored. In FY06-07, \$220,527 GF was appropriated; in FY07-08 \$194,891 was appropriated to address 2/3 of the total estimated deferred maintenance/repair projects amounting to \$669,837 GF (see attachment 3 - Deferred Maintenance Log). This leaves \$254,419 GF in backlog of deferred maintenance/repair projects for FY08-09 to clear the backlog. The current non-backlog maintenance projects total \$1,104,704 (see attachment 5).

General Description of Request:

In the FY06-07 budget request the department identified \$669,837 in backlogged armory maintenance projects. In FY06-07 the legislature funded approximately one third of that backlog as well as restoring the continuation funding to the FY01-02 level. In FY07-08 the legislature funded the 2nd third of the backlog. In FY08-09 the Department is requesting the final 3rd of that backlog which will result in a GF appropriation of \$818,631. The Department additionally requests that the armory maintenance funding be continued at that level.

During the period 2001-2006 maintenance/construction costs have increased by 75% (CDOT 5 Nov 2006 Report). This increase would set the current continuation appropriation at \$952,429 (an increase of \$408,184 vs. the requested \$254,419). The current non-backlog armory maintenance projects list totals \$1,104,704 (see attachment 5). The current backlog armory maintenance projects total \$254,419 (see attachment 3).

The Department maintains fifteen 100% GF and two 25% GF supported armory facilities throughout the state (see Attachment 1). The age of these facilities ranges from 8 to 85 years. The median age of the facilities is 42.0 years (see attachment 6). At current federal construction funding levels it will take over 360 years to replace these facilities. The effect of this is that the current facilities must be maintained to last for many years to come. By federal fiscal rules the state owned armory facilities may not be maintained with federal funds.

The Department has done the following to reduce maintenance costs to the absolute minimum consistent with mission requirements:

- Sold, traded or leased 6 armory facilities thus reducing maintenance costs.
- Changed from a 5 day/8 hour schedule to a 4 day /10 hour schedule to reduce maintenance and utility costs.
- Authorized only health/safety repairs and maintenance to existing facilities.

In spite of these measures the deferred maintenance continued to grow at the rate of approximately \$200,000 per year. This is mainly due to the age of the facilities and the high Operations Tempo of the Army National Guard units as they have deployed and redeployed. Over the past 6 years (since 9/11) almost 100% of the Army Guard units have been activated at one time or another for periods up to 1.5 year in support of operations in Afghanistan, Iraq, and Homeland Security (Attachment 2).

Quality of Life is an important component to recruiting and retention of the force. The declining quality of the facilities the state provides negatively impacts training and the

pride that the soldiers have in their unit. Poorly maintained facilities do not help recruiting or retaining soldiers. The current facilities can be categorized into three general categories:

- Category I (Q-1) Facilities that meet the health and safety standards set by National Guard Bureau
- Category II (Q-2) Facilities that have minor health and safety standards problems.
- Category III (Q-3) Older facilities that have major health and safety standards problems (in some cases parts of these facilities may be closed until problems are fixed)

Attachment 7 lists which facilities are in which category, attachments 3 & 5 list their deficiencies and attachment 4 provides a few pictures of the problems.

Consequences if Not Funded:

The \$254,419 of deferred maintenance at state armories will not be accomplished. This will reduce property values, shorten the life of the facilities/systems, and degrade the safe working environment for the Department employees. It will increase the cost of deferred repairs in future years.

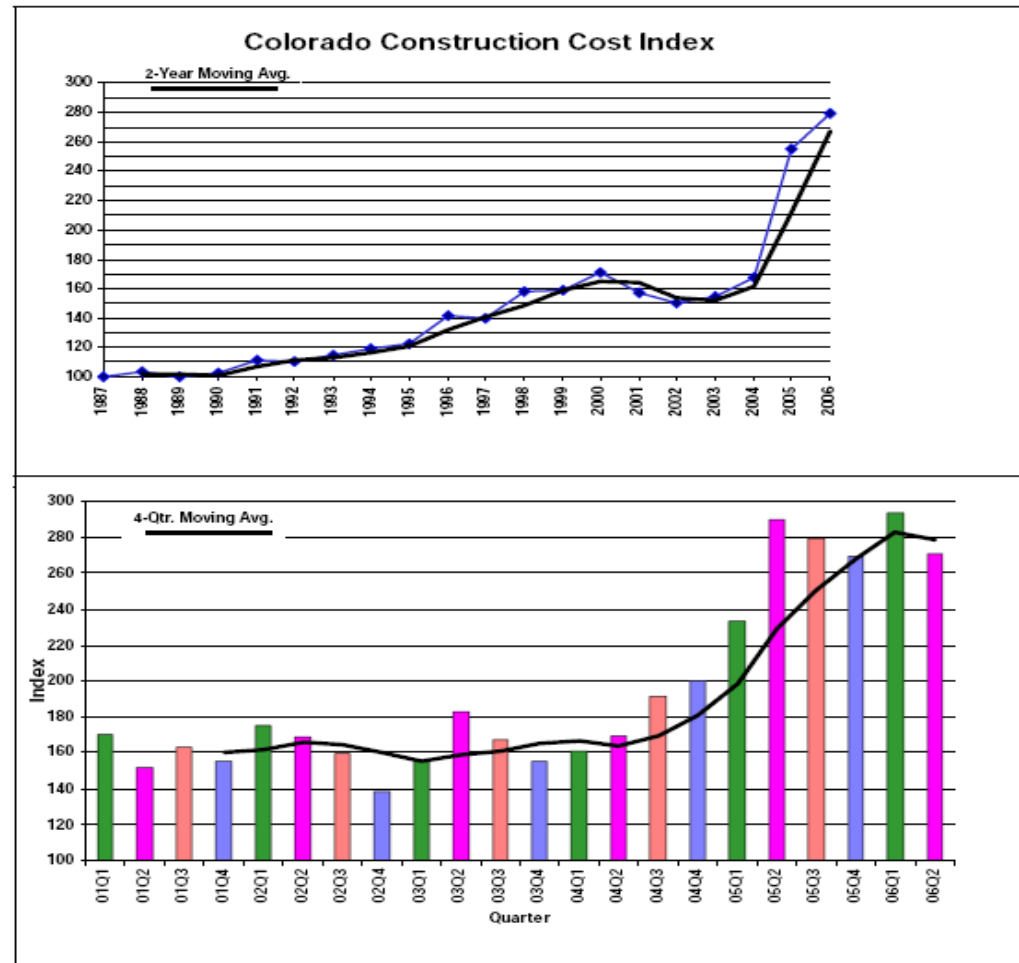
Calculations for Request:

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$254,419	\$254,419	\$0	\$0	\$0	0.0
(1) Executive Director And Army National Guard Operating Expenses	\$254,419	\$254,419	\$0	\$0	\$0	0.0

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$254,419	\$254,419	\$0	\$0	\$0	0.0
(1) Executive Director And Army National Guard Operating Expense - continuation	\$254,419	\$254,419	\$0	\$0	\$0	0.0

Assumptions for Calculations:

The Colorado Construction Cost Index (CDOT 5 Nov 2006 Report) has gone from 160 to 280 during the period 2001 – 2006. This represents an increase of 75% over that period. This equates to a compounded increase of 11.84% per year (which actually understates the increase in the past two years of 28.34%). For purposes of the cost benefit analysis below a CCCI of 12% was applied.



The calculation of the requested amount is as follows:

Total Request for Backlog:	\$669,837
FY 06-07 Appropriation:	\$220,527
FY 07-08 Appropriation:	\$194,841
FY 08-09 Request:	\$254,419
FY 09-10 Continuation	\$254,419

Impact on Other Government Agencies: N/A

Cost Benefit Analysis:

Deferred Maintenance Total \$254,419 (see attachment 3) Annual cost increase of labor & Materials approx 12% (based on the CCCI) when maintenance has to be deferred due to lack of funds.			
FY07-08 Costs	# Years Deferred	Deferred Costs	Benefit
\$ 254,419	1	\$ 284,949	\$ 30,530
\$ 254,419	2	\$ 319,143	\$ 64,724
\$ 254,419	3	\$ 357,440	\$ 103,021
\$ 254,419	4	\$ 400,333	\$ 145,914
\$ 254,419	5	\$ 448,373	\$ 193,954

The value of the Colorado National Guard Armories is \$75,412,342 as submitted to Office of Risk Management in April 2007.

Implementation Schedule:

Task	Month/Year
Start-Up Date	July 1, 2008

Statutory and Federal Authority:

Section 28-3-106(q) C.R.S. (2007) The adjutant general shall have charge of the campgrounds and military reservations of the state and shall be responsible for the protection and safety thereof, and he or she shall promulgate regulations for the maintenance of order thereon, for the enforcement of traffic rules, and for all other lawful regulations as may be ordered for the operation, care, and preservation of existing facilities and installations on all state military reservations. He or she shall keep in repair all state buildings and other improvements thereon. He or she may make such sound improvements thereon as the good of the service requires.

Performance Measures:

Department Measure:

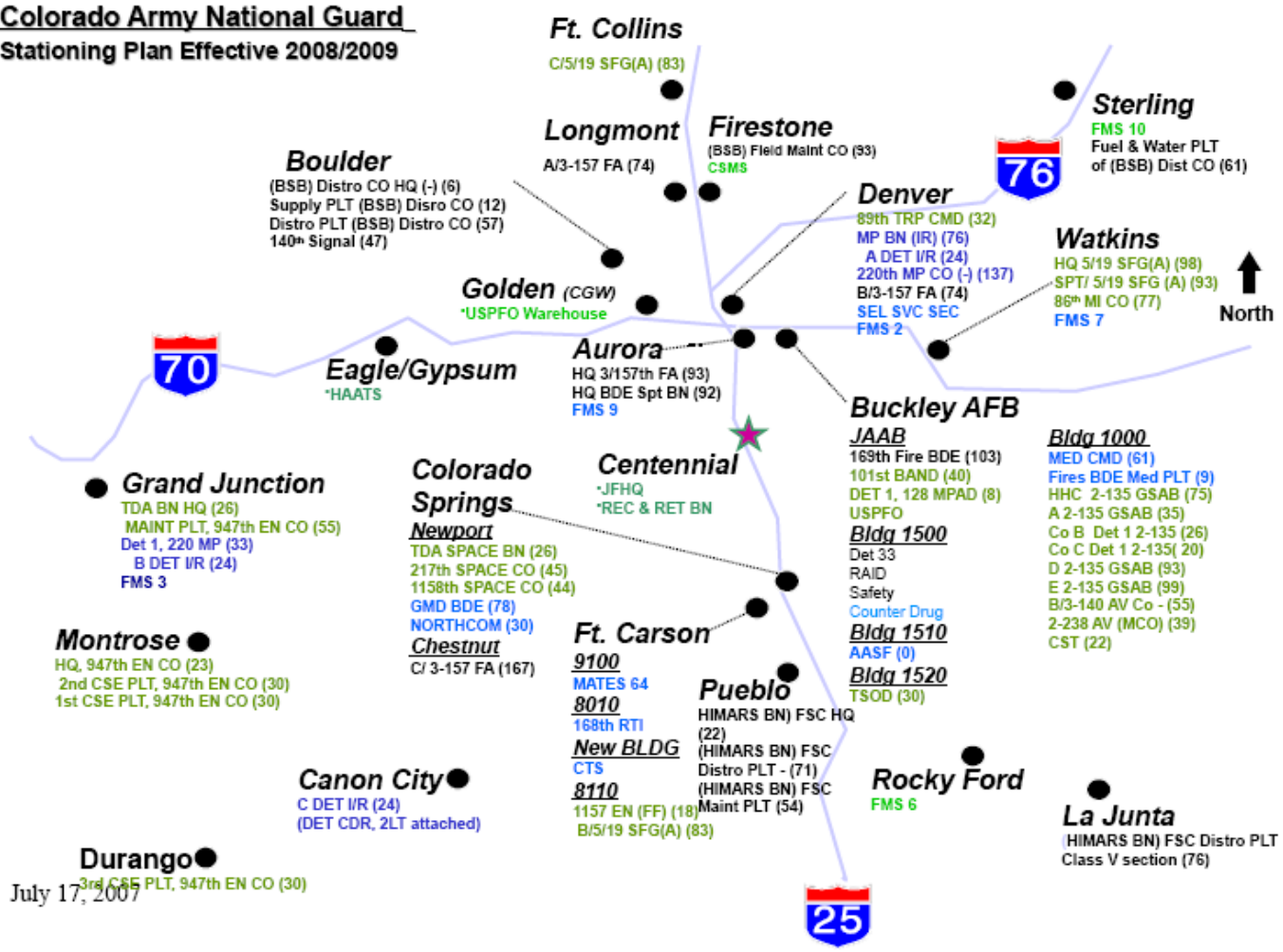
- Achieve a Satisfactory (Category II) rating for each National Guard facility as measured by the Installation Status Report

Division Measures:

- Respond to 100% of routine maintenance requests within 3 days

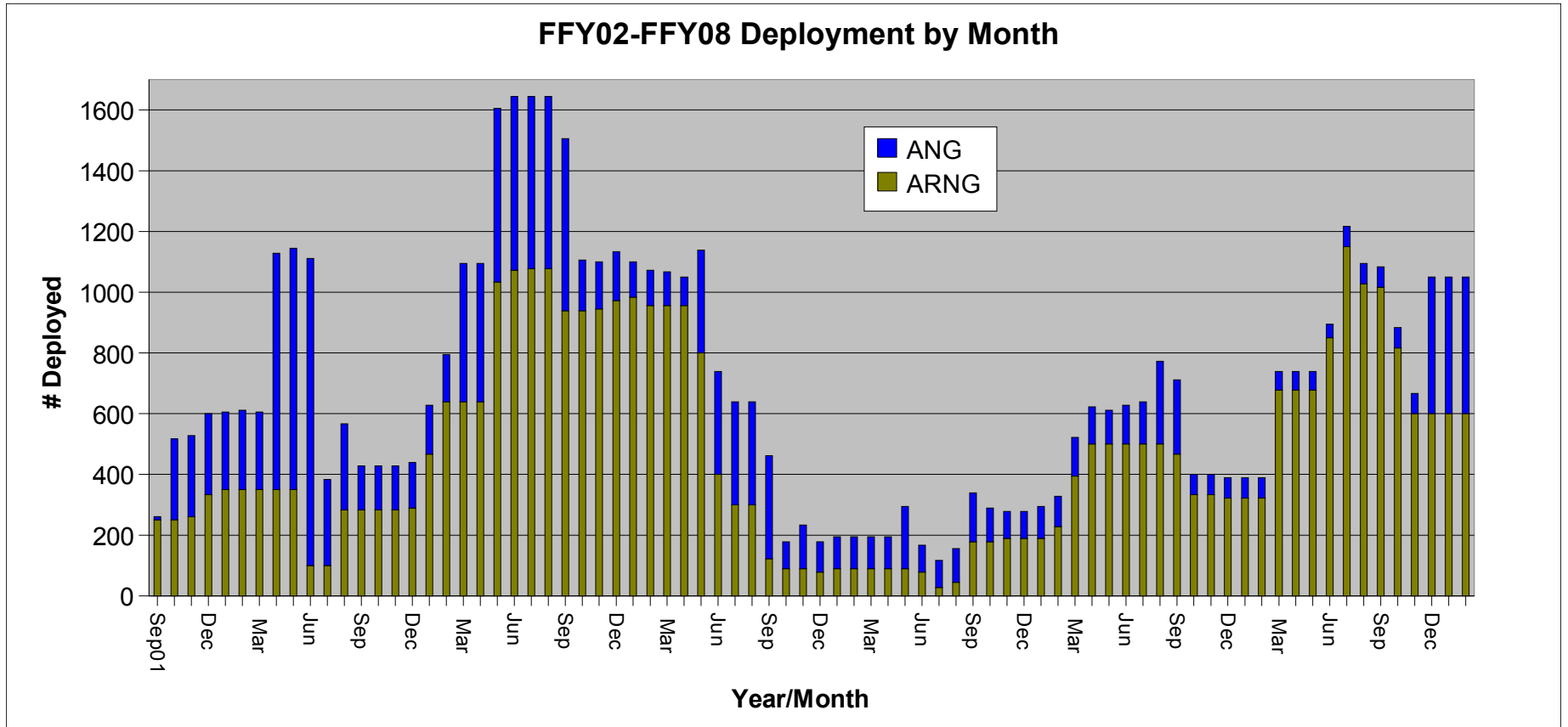
Attachment 1

**Colorado Army National Guard
Stationing Plan Effective 2008/2009**



July 17, 2007

Attachment 2 COLORADO ARMY NATIONAL DEPLOYMENTS POST 9/11/01



Attachment 3 BACKLOG DEFERRED MAINTENANCE LIST

BACK LOG REMAINING OPEN 08/09

Watkins Armory

Repair HVAC	\$14,988.75
Total	\$14,988.75

Canon City

Heating System Needs Repaired	\$14,940.98
Total	\$14,940.98

Longmont Armory

Repair Bathroom it is Very Old	\$14,873.36
Repair Windows	\$14,957.63
Repair Parking Lot	\$14,589.22
Repair Fencing Front and North Side	\$14,881.66
Total	\$59,301.87

Boulder Armory

Repair Windows Bldg 201	\$14,846.39
Replace Windows Bldg 301	\$14,000.44
Water line Repair	\$14,752.98
Total	\$43,599.81

Pueblo Armory

Replace Tile in Class Room and Hallway	\$10,442.28
Repair Cooling in Class Room	\$12,775.00
Total	\$23,217.28

LaJunta Armory

Need and Ventilation System in Back Bay	\$14,557.34
Install Blinds in Office and Classroom	\$11,399.63
Total	\$25,956.97

Durango Armory

Repair Overhead Door or Replace	\$14,852.47
Total	\$14,852.47

Revere Park way 248

Clean out Air Duct	\$14,940.98
Total	\$14,940.98

Revere Park way 268

Clean out Air Duck	\$16,752.32
Total	\$16,752.32

Buckley Building 1000

Parking Lot Needs Crack Seal & Seal Coat	\$14,745.12
Seal Drill Floor	\$11,122.45
Total	\$25,867.57

Grand Total

\$254,419.00

Attachment 4

DEFERRED MAINTENANCE EXAMPLES





Attachment 5 NON-BACKLOG CURRENT MAINTENANCE LIST

Armory Projects as of 8/17/07		
Canon City		
Heating System Needs Repaired	\$14,987.99	
Demo Rear Stage area	\$10,987.36	
Seal Coat and Strip Parking Area	\$9,987.63	
Replace Parking Lot West Side	\$14,789.36	
Caging for Supplies	\$13,998.99	
Repair Windows	\$14,889.79	
		\$79,641.12
Sterling Armory		
Repair Ha 4ea Unit Heaters Drill Hall	\$12,369.34	
Repair Gutters	\$14,579.68	
Paint Outside of Armory	\$11,298.31	
Replace Windows	\$14,359.31	
Seal Coat Drill Floor	\$6,553.21	
Windows Needs to be Replaced	\$14,369.74	
Repair Side Walk	\$14,999.99	
		\$88,529.58
Colorado Springs Armory		
Repair Parking Lot	\$14,567.35	
Repair HVAC System	\$12,876.15	
Repair Lights outside and inside	\$10,557.23	
Need security camera had 2 brake ins last 3mo	\$14,983.23	
Repair Fencing	\$7,553.22	
Replace Windows	\$12,874.36	
Seal Coat Drill Floor	\$14,998.47	
Repair Roof Leaking North East Corner	\$10,693.00	
		\$99,103.01
Pueblo Armory		
Repair Air Units	\$9,956.31	
Repair Heating System Needs New Boiler	\$5,053.88	
Replace Windows	\$14,352.16	
Replace Tile in Class Room and Hallway	\$14,993.13	
Repair or Replace Parking Area	\$14,569.23	
		\$58,924.71
Durango Armory		
Repair or Replace Front Doors Damaged	\$14,566.32	
Repair Front Parking Lot	\$14,593.27	
Seal Coat Drill Floor	\$14,999.98	
Repair Roof on Clod Storage Building	\$13,621.37	
Replace Over Head Door	\$12,667.34	
Repair Lights in Cold Storage Building	\$10,357.39	
		\$80,805.67
Revere Parkway 268		
Repair Hot Water System	\$14,369.57	
Repair Springer System	\$2,955.65	
Clean Air Ducks	\$9,367.21	
		\$26,692.43
Fort Collins Armory		
Install Caging in Cold Storage Building	\$14,789.36	
Repair Lighting in Cold Storage Building	\$10,335.38	
Repair and or Replace all Lights	\$10,255.00	
Seal Coat Parking Lot	\$14,978.39	
		\$50,358.13
Grand Junction Armory		
Repair or Replace Air and Heating Units	\$14,569.00	
Seal Coat Parking Lot	\$14,687.35	
Replace Windows	\$13,567.38	
Repair or Replace Fencing	\$3,981.92	
Repair Kitchen Needs to be Updated	\$10,396.14	
Seal Coat Drill Floor	\$5,036.10	
Paint Outside of Building Old Paint is Chipping	\$14,356.12	
		\$76,594.01
Denver Armory		
Cleaning of The Denver Armory Year	\$14,275.89	
Paint all Offices	\$1,998.36	

Replace Windows	\$13,567.38	
Repair or Replace Fencing	\$3,981.92	
Repair Kitchen Needs to be Updated	\$10,396.14	
Seal Coat Drill Floor	\$5,036.10	
Paint Outside of Building Old Paint is Chipping	\$14,356.12	\$76,594.01
Denver Armory		
Cleaning of The Denver Armory Year	\$14,275.89	
Paint all Offices	\$1,998.36	
Repair and Replace Lighting	\$13,997.89	\$30,272.14
Buckley Building 1520		
Expend Parking area is to small for the Unit	\$14,988.63	
Replace Carpet	\$20,000.00	
Repair Front Door Broken	\$9,653.41	
Paint Offices	\$14,498.98	\$59,141.02
Buckley Building 1000		
Bathrooms Needs to be Updated	\$13,255.63	
Repair Back parking Lot	\$14,778.99	
Front Parking Lot Needs to be Seal Coated	\$14,999.87	
Paint All Offices	\$12,369.86	
Seal Drill Floor	\$12,369.94	\$67,774.29
Watkins Armory		
Install Window Shades/Blinds in Room #226	\$275.85	
Install Window Shades/Blinds in Room #215	\$97.87	
Install Window Shades/Blinds in Room #216	\$185.59	
Replace Light Ballast in Rooms 161,160,175	\$685.31	
Repair Water Leak in Room 161	\$632.36	
Repair Floor Tile in Hallway & Room 161	\$12,369.87	
Repair HVAC	\$14,998.97	
Repair Over Head Door	\$12,987.63	
Repair Unit Heaters 15ea	\$11,369.87	\$53,603.32
Longmont Armory		
Repair Bathroom it is Very Old	\$14,589.22	
Cleaning of the Armory	\$987.63	
Repair Windows	\$12,665.91	
Repair Parking Lot	\$14,977.89	
Repair Fencing Front and North Side	\$14,239.24	
Repair Sprinkler System	\$5,227.12	\$62,687.01
Boulder Armory		
Paint Outside Paint is Chipping	\$10,235.27	
Repair Windows	\$14,752.98	
Clean Up Safety Items Exit door Broken	\$9,553.63	
Exit Light Broken or missing	\$3,066.37	
Water line Repair	\$14,984.99	
Outlets Broken and Covers Missing	\$366.97	
Electrical Wires Exposed	\$300.96	
Boiler Room Circuit Breakers Needs to be Marked	\$203.69	
Windows Needs to be Replaced	\$14,998.97	\$68,463.83
LaJunta Armory		
Repair Overhead Doors (2ea)	\$11,459.87	
Paint Armory inside and outside	\$14,173.32	
Repair or Replace Tile and Carpet in Classroom	\$13,893.97	
Need and Ventilation System in Back Bay	\$11,256.47	
Install Blinds in Office and Classroom	\$789.63	
Drill Floor needs to be striped and sealed	\$14,987.32	
Windows Needs to be Replaced	\$14,997.36	
Repair or Replace Fencing	\$14,663.00	\$96,220.94
Revere Park way 248		
Windows all are Leaking Needs to be Sealed	\$14,998.99	
Carpet Needs to be Replaced	\$8,000.66	
Front and Back Doors Needs Repair	\$14,987.95	
Clean out Air Duct	\$14,987.99	\$52,975.59
Aurora Armory		
Paint in Side of Armory	\$13,665.98	
Parking lot Needs repaired	\$14,998.79	
Windows needs to be Replaced	\$14,889.96	
Replace Ceiling in Basement	\$9,362.78	
Total	\$1,104,704.31	\$1,104,704.31

Attachment 6: Armory Ages

	<u>Location</u>	<u>Yr Built</u>	<u>Age (Yrs)</u> 2007
1	Canon City	1922	85
2	Boulder	1949	58
3	La Juanta	1949	58
4	Longmont	1954	53
5	Sterling	1955	52
6	Col Spgs	1957	50
7	Grand Junction	1959	48
8	Ft Collins	1960	47
9	Pueblo	1963	44
10	Aurora	1967	40
11	Old Prison, FtC	1970	37
12	Old Mates, FtC	1975	32
13	Centennial	1983	24
14	Montrose	1990	17
15	Bldg 1000, BAFB	1990	17
16	Durango	1992	15
17	Watkins	1997	10
18	Denver	1999	8
	Average	1968.4	38.6
	Median	1965.0	42.0

Attachment 7: Armory Condition Report

Facility Condition Report Extract

(ISR-Infrastructure)

Report Year: 2007

Base Name: 080NG-Colorado ARNG

Subcategory: Trng Cntrs - ARNG / USAR

Description	FACNO	Name	Type	Rating
Training Centers - ARNG	01228	Watkins	Storage	Q-1
Aviation Unit Opns Bldgs	01500	AASF_old	Armory	Q-1
Training Centers - ARNG	00275	Denver	Armory	Q-1
Training Centers - ARNG	01005	Buckley-JAAB	Armory	Q-1
Training Centers - ARNG	00216	Durango	Armory	Q-1
Training Centers - ARNG	00248	Revere	3S-Office	Q-1
Training Centers - ARNG	00268	Revere	2S-Office	Q-1
Training Centers - ARNG	00258	Revere	Armory	Q-1
Training Centers - ARNG	01520	Buckley-BnHQ	Armory	Q-2
Training Centers - ARNG	00330	Firestone-CSMS	Armory	Q-2
Training Centers - ARNG	00210	Ft Collins	Armory	Q-2
Training Centers - ARNG	01000	Buckley-Aviation	Armory	Q-2
Training Centers - ARNG	00224	Sterling	Armory	Q-2
Training Centers - ARNG	00226	Montrose	Armory	Q-2
Training Centers - ARNG	00227	Watkins	Armory	Q-2
Training Centers - ARNG	00201	Boulder	Armory	Q-3
Training Centers - ARNG	00204	Canon	Armory	Q-3
Training Centers - ARNG	00303	Ft Carson	OMS_old	Q-3
Training Centers - ARNG	00205	Col Spgs	Armory	Q-3
Training Centers - ARNG	00301	Boulder	Maint	Q-3
Training Centers - ARNG	00212	Grand Junction	Armory	Q-3
Training Centers - ARNG	00223	Pueblo	Armory	Q-3
Training Centers - ARNG	00202	Boulder	Drill	Q-3
Training Centers - ARNG	0200B	Aurora	Armory	Q-3
Training Centers - ARNG	00220	Longmont	Armory	Q-3
Training Centers - ARNG	00217	La Junta	Armory	Q-3

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**Schedule 13
Change Request for FY 08-09 Budget Request Cycle**

Request Title: Decision Item FY 08-09 Increase CVSO Payment
 Department: Military and Veterans Affairs
 Priority Number: DMVA-02

Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Dept. Approval by: *William L. Robinson*
 OSPB Approval: *Jim M Z*
 Date: *10 Oct, 2007*
 Date: *10/15/07 for 11/1/07*

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	72,240	88,800	0	88,800	88,800	124,354	213,154	0	213,154	218,506
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	72,240	88,800	0	88,800	88,800	124,354	213,154	0	213,154	218,506
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
(2)Division Of Veterans Affairs											
County Veterans Service Officer Payments	Total	72,240	88,800	0	88,800	88,800	124,354	213,154	0	213,154	218,506
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	72,240	88,800	0	88,800	88,800	124,354	213,154	0	213,154	218,506
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	

Letternote revised text:

Cash Fund name/number, Federal Fund Grant name:

IT Request: Yes NO

Request Affects Other Departments: Yes NO

If Yes, List Other Departments Here:

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Department:	Military and Veterans Affairs
Priority Number:	DMVA-02
Change Request Title:	Increase County Veterans Service Officer Payment

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department requests \$124,354 GF in FY 08-09 for a pilot program to increase the payment to selected Colorado Counties for the work provided by County Veterans Service Officers to aid veterans in claiming earned benefits from the U.S. Department of Veterans Administration (VA). The VA benefits and services include: compensation, pension, health care, vocational rehabilitation and employment, education and training, home loans, life insurance, dependents and survivors benefits, and burial. This change request was prompted by counties requesting increases in CVSO reimbursements. If the pilot program is successful, then all counties would be included in the incentive program in FY 09-10.

Background and Appropriation History:

Colorado currently has 426,271 registered veterans living in the state based on data from the Office of the Actuary, VA as of September 30, 2005. Currently there are 75 County Veterans Service Officers (CVSO) serving 64 counties. These CVSOs provide help to veterans in filing claims for benefits and services from the U.S. Department of Veterans Affairs. CVSOs are often the initial point of contact for all veteran's services where they initiate all claims and power-of-attorney actions. All claims are forwarded to the Colorado Division of Veterans Affairs where the State Veteran Service Officers (VSO) processes the claim through the U.S. Department of Veterans Affairs. The State VSOs are certified to represent the veterans at the U.S. Board of Veterans Appeals. Section 28-5-707 C.R.S. (2007) mandates that the Colorado Division of Veterans Affairs provide satisfactory supervision, direction, and assistance to all CVSOs. Further the Division is authorized to issue vouchers for an amount equal to the amount such county commissioners may have authorized for this purpose. These payments are made from the appropriations made by the

General Assembly to the division. Currently, the monthly payment is \$100 for a part time CVSO or \$200 for a full time CVSO. Currently the appropriation to support the CVSOs payments is \$88,800 GF. These rates have been in effect since 1996.

Increased payments would decrease turnover. Some are volunteers, most are paid a pittance. The county commissioners reported in FY 05-06 that \$1,229,223 was spent in support of the CVSO program. It is requested that an additional \$123,354 GF for the CVSO program be authorized for payment to pilot counties. The appropriation to these counties would consist of two parts: 1) a base appropriation identical to current program (\$100 or \$200 monthly payment), plus 2) a variable appropriation based on the number of veterans in and the total amount of transfer payments to veterans in that county. This would provide incentive for greater CVSO activity. It is anticipated that there are many veterans that could be helped in obtaining the earned services and benefits offered by the VA. A recent survey conducted by the Department in May and June 2007 indicates that approximately 25% of the respondents were not registered with the VA. This leaves approximately 106,568 Colorado veterans not registered.

General Description of Request: The request to establish a pilot program to increase the payments to County Veterans Service Officers by \$124,354 GF with a base of \$88,800 GF will provide: (1) continued support of the CVSOs (\$100 or \$200 per month), and (2) establish a pilot program to add an incentive amount of reimbursement based on the number of veterans in the county and amount of benefits derived by these veterans based on data published by the U.S. Department of Veterans Affairs. The model will increase the state compensation to 25% of the total expended by counties to support the CVSO program as compared to the 7.2% currently paid and provide incentives to counties that more actively service veterans. The pilot program will target 5 counties (Arapahoe, Denver, El Paso, Jefferson, and Mesa). These counties were chosen in the pilot program due to the large number of veterans in their counties or location.

Consequences if Not Funded:

The consequence of not funding this pilot program will result in no change, that is revert back to the status quo of reimbursing the counties at the \$100 and \$200 payments per month. This amount has not changed since 1996. In most of the Colorado counties, there is an underserved veterans' community. The model of maintaining base support of the CVSOs and adding a variable increase for enrolling veterans will have a positive benefit in helping veterans attain earned benefits. The increased benefits received by the veterans will increase the economic prosperity of the counties and the state of Colorado.

Calculations for Request:

The model utilized to determine the fixed and variable payment is dependent on: (1) number of registered veterans by county, (2) federal dollars received from the Veterans Administration by county, (3) Section 28-5-707 C.R.S. (2007), and (4) self-reported county expenditures. The total amount of funds expended by the counties in supporting the CVSO program for FY 05-06 (annualized) is \$1,229,223. Section 28-5-707 C.R.S. (2007) authorizes the division “to issue vouchers for the semiannual payment to the general fund of each county, to be disbursed upon the authority of the county commissions thereof . . . of an amount equal to the amount such county commissioners may have authorized to be distributed out of other moneys in such county general fund for each purposed for that period.” The request is to conduct a pilot project where 5 counties will receive an increase of up to 25% reimbursement of county expenditures.

The State already reimburses \$88,800 to the counties either \$100 (for part-time) or \$200 (for full-time) per month. See the attached spreadsheet that determines the number of registered veterans, federal dollars received (includes compensation and pension, education and vocational rehabilitation, insurance and indemnities), percentages based on total registered veterans and total federal dollars received. The counties not selected in the pilot program will receive the payments they have been receiving.

The five counties selected in the pilot study are: Arapahoe, Denver, El Paso, Jefferson, and Mesa. All but Mesa receive payments for full time CVSOs, \$200 per month reimbursement. Mesa receives payments for a part time CVSO, \$100 per month.

Pilot Program For Incentive CVSO Payments

County	No. Of Veterans	Full Time CVSO	Part Time CVSO	Incentive Pay	Total
Arapahoe	48,364	\$2,400		\$23,293	\$25,693
Denver	39,982	\$2,400		\$20,761	\$23,161
El Paso	76,309	\$2,400		\$51,570	\$53,970
Jefferson	50,108	\$2,400		\$21,295	\$23,695
Mesa	14,512		\$1,200	\$7,435	\$8,635
TOTAL				\$124,354	

The selected county CVSO programs would have agreements in place so that targeted increases would be provided with stipulations that: (1) the counties would maintain their support of the CVSO program and the additional funds would be used to increase the effort of the CVSO programs to register veterans, and (2) the progress of the county expenditures would be reported with the county number of new registered veterans.

GEOGRAPHIC DISTRIBUTION OF VA EXPENDITURES FOR FY 2005

Total = Fixed + Variable

Fixed = \$2400 Full Time or \$1200 Part Time

Variable = (%Vets + %Expend)/2 x \$218,506

COLORADO							Appropriation	307,307		
							#Counties	64		
Expenditures in thousands								\$88,801	\$218,506	\$307,307
COUNTY	Veteran	Total Transf	Vets	Expend	Averaged	Full	51.20%			
	Population*		% of Total	% of Total	% of Total		Fixed	Variable	Total	
ADAMS	31,569	\$41,478	7.41%	6.25%	6.83%	Y	\$2,400	\$14,914	\$17,314	
ALAMOSA	1,136	\$2,201	0.27%	0.33%	0.30%	N	\$1,200	\$653	\$1,853	
ARAPAHOE	48,364	\$66,244	11.35%	9.97%	10.66%	Y	\$2,400	\$23,293	\$25,693	
ARCHULETA	1,318	\$1,567	0.31%	0.24%	0.27%	Y	\$2,400	\$596	\$2,996	
BACA	389	\$449	0.09%	0.07%	0.08%	N	\$1,200	\$174	\$1,374	
BENT	577	\$2,349	0.14%	0.35%	0.24%	N	\$1,200	\$534	\$1,734	
BOULDER	20,450	\$18,925	4.80%	2.85%	3.82%	Y	\$2,400	\$8,354	\$10,754	
BROOMFIELD	2,242	\$3,511	0.53%	0.53%	0.53%	N	\$1,200	\$1,152	\$2,352	
CHAFFEE	2,111	\$2,538	0.50%	0.38%	0.44%	N	\$1,200	\$959	\$2,159	
CHEYENNE	164	\$132	0.04%	0.02%	0.03%	N	\$1,200	\$64	\$1,264	
CLEAR CREEK	1,032	\$905	0.24%	0.14%	0.19%	N	\$1,200	\$413	\$1,613	
CONEJOS	633	\$1,748	0.15%	0.26%	0.21%	N	\$1,200	\$450	\$1,650	
COSTILLA	349	\$1,231	0.08%	0.19%	0.13%	N	\$1,200	\$292	\$1,492	
CROWLEY	665	\$1,218	0.16%	0.18%	0.17%	N	\$1,200	\$371	\$1,571	
CUSTER	576	\$816	0.14%	0.12%	0.13%	N	\$1,200	\$282	\$1,482	
DELTA	3,674	\$5,304	0.86%	0.80%	0.83%	N	\$1,200	\$1,814	\$3,014	

COUNTY	Veteran	Total Transf	Vets	Expend	Averaged	Full	51.20%		Total
	Population *		% of Total	% of Total	% of Total		Fixed	Variable	
DENVER	38,982	\$65,471	9.14%	9.86%	9.50%	Y	\$2,400	\$20,761	\$23,161
DOLORES	210	\$357	0.05%	0.05%	0.05%	N	\$1,200	\$113	\$1,313
DOUGLAS	17,439	\$17,229	4.09%	2.59%	3.34%	N	\$1,200	\$7,304	\$8,504
EAGLE	2,456	\$1,055	0.58%	0.16%	0.37%	N	\$1,200	\$803	\$2,003
ELBERT	2,714	\$2,758	0.64%	0.42%	0.53%	N	\$1,200	\$1,149	\$2,349
EL PASO	76,309	\$194,603	17.90%	29.30%	23.60%	Y	\$2,400	\$51,570	\$53,970
FREMONT	7,485	\$11,128	1.76%	1.68%	1.72%	N	\$1,200	\$3,749	\$4,949
GARFIELD	3,846	\$3,672	0.90%	0.55%	0.73%	N	\$1,200	\$1,590	\$2,790
GILPIN	645	\$720	0.15%	0.11%	0.13%	N	\$1,200	\$284	\$1,484
GRAND	1,421	\$1,065	0.33%	0.16%	0.25%	N	\$1,200	\$540	\$1,740
GUNNISON	1,198	\$1,486	0.28%	0.22%	0.25%	N	\$1,200	\$551	\$1,751
HINSDALE	79	\$96	0.02%	0.01%	0.02%	N	\$1,200	\$36	\$1,236
HUERFANO	1,061	\$3,301	0.25%	0.50%	0.37%	N	\$1,200	\$815	\$2,015
JACKSON	175	\$244	0.04%	0.04%	0.04%	N	\$1,200	\$85	\$1,285
JEFFERSON	50,108	\$51,379	11.76%	7.74%	9.75%	Y	\$2,400	\$21,295	\$23,695
KIOWA	149	\$171	0.03%	0.03%	0.03%	N	\$1,200	\$66	\$1,266
KIT CARSON	674	\$628	0.16%	0.09%	0.13%	N	\$1,200	\$276	\$1,476
LAKE	568	\$670	0.13%	0.10%	0.12%	N	\$1,200	\$256	\$1,456
LA PLATA	4,285	\$4,766	1.01%	0.72%	0.86%	N	\$1,200	\$1,882	\$3,082
LARIMER	22,488	\$29,303	5.28%	4.41%	4.84%	Y	\$2,400	\$10,584	\$12,984
LAS ANIMAS	1,599	\$3,995	0.38%	0.60%	0.49%	N	\$1,200	\$1,067	\$2,267
LINCOLN	673	\$546	0.16%	0.08%	0.12%	N	\$1,200	\$262	\$1,462
LOGAN	1,942	\$1,932	0.46%	0.29%	0.37%	N	\$1,200	\$816	\$2,016
MESA	14,512	\$22,584	3.40%	3.40%	3.40%	N	\$1,200	\$7,435	\$8,635
MINERAL	117	\$52	0.03%	0.01%	0.02%	N	\$1,200	\$39	\$1,239
MOFFAT	1,431	\$1,088	0.34%	0.16%	0.25%	N	\$1,200	\$546	\$1,746
MONTEZUMA	2,776	\$2,967	0.65%	0.45%	0.55%	N	\$1,200	\$1,199	\$2,399

COUNTY	Veteran	Total Transf	Vets	Expend	Averaged	Full	51.20%		Total
	Population*		% of Total	% of Total	% of Total		Fixed	Variable	
MONTROSE	3,900	\$4,253	0.91%	0.64%	0.78%	N	\$1,200	\$1,699	\$2,899
MORGAN	2,094	\$2,361	0.49%	0.36%	0.42%	N	\$1,200	\$925	\$2,125
OTERO	2,155	\$6,933	0.51%	1.04%	0.77%	N	\$1,200	\$1,693	\$2,893
OURAY	492	\$438	0.12%	0.07%	0.09%	N	\$1,200	\$198	\$1,398
PARK	2,305	\$2,580	0.54%	0.39%	0.46%	N	\$1,200	\$1,015	\$2,215
PHILLIPS	360	\$322	0.08%	0.05%	0.07%	N	\$1,200	\$145	\$1,345
PITKIN	1,111	\$492	0.26%	0.07%	0.17%	N	\$1,200	\$366	\$1,566
PROWERS	848	\$1,976	0.20%	0.30%	0.25%	N	\$1,200	\$542	\$1,742
PUEBLO	16,579	\$39,098	3.89%	5.89%	4.89%	Y	\$2,400	\$10,681	\$13,081
RIO BLANCO	589	\$585	0.14%	0.09%	0.11%	N	\$1,200	\$247	\$1,447
RIO GRANDE	1,216	\$2,664	0.29%	0.40%	0.34%	N	\$1,200	\$750	\$1,950
ROUTT	1,628	\$877	0.38%	0.13%	0.26%	N	\$1,200	\$562	\$1,762
SAGUACHE	522	\$836	0.12%	0.13%	0.12%	N	\$1,200	\$271	\$1,471
SAN JUAN	98	\$27	0.02%	0.00%	0.01%	N	\$1,200	\$29	\$1,229
SAN MIGUEL	583	\$328	0.14%	0.05%	0.09%	N	\$1,200	\$203	\$1,403
SEDGWICK	335	\$426	0.08%	0.06%	0.07%	N	\$1,200	\$156	\$1,356
SUMMIT	1,691	\$1,132	0.40%	0.17%	0.28%	N	\$1,200	\$620	\$1,820
TELLER	3,160	\$5,522	0.74%	0.83%	0.79%	N	\$1,200	\$1,718	\$2,918
WASHINGTON	488	\$404	0.11%	0.06%	0.09%	N	\$1,200	\$192	\$1,392
WELD	14,757	\$18,203	3.46%	2.74%	3.10%	Y	\$2,400	\$6,777	\$9,177
YUMA	766	\$817	0.18%	0.12%	0.15%	N	\$1,200	\$331	\$1,531
TOTALS	426,271	\$664,154	100.00%	100.00%	100.00%		\$88,801	\$218,506	307,307

Notes:

* Veteran population estimated as of September 30, 2005. Data from Office of the Actuary, VA. Data is unrounded.

A survey conducted by the Department in May and June 2007 indicates that approximately 25% of the respondents were not registered with the VA. There are 426,271 VA registered veterans in Colorado. Twenty-five percent of the registered veterans equates to 106,568 unregistered veterans in Colorado. With the average federal reimbursement for a Colorado veterans equating to \$1558, there is a potential of \$166,032,944 that can be claimed by registering and processing claims of these 106,568 unregistered Colorado veterans. This decision item will allow a pilot study that will encourage and reward the CVSOs in providing humanitarian relief for those veterans needing help and also financially support the counties in supporting Colorado veterans. The amount of reimbursement to the counties for support the CVSO program has remained unchanged since 1996.

The assumption that the each veteran registered would be awarded \$1558 annually is an average award. The following chart depicts the % disability and number/% of veterans fitting into the disability category.

Veterans Receiving Service-Connected Compensation By Degree of Disability					
Provided by Department of Veterans Affairs September 2006					
		United States		Colorado	
Degree of Disability	Monthly Award	Number	Percent	Number	Percent
0%	\$0	13,980	0.52	248	0.47
10%	\$115	765,999	28.55	14,856	28.01
20%	\$225	411,742	15.35	8,326	15.70
30%	\$348	329,909	12.30	6,665	12.56
40%	\$501	255,676	9.53	5,338	10.06
50%	\$712	158,944	5.92	3,262	6.15
60%	\$901	180,714	6.74	3,461	6.52
70%	\$1,135	162,575	6.06	2,556	4.82
80%	\$1,319	111,397	4.15	1,798	3.39
90%	\$1,483	59,497	2.22	1,049	1.98
100%	\$2,471	232,684	8.67	5,486	10.34
Total		2,683,117	100.00	53,045	100.00

The average \$1558 annual award from the Veterans Administration equates to \$129.83 monthly so that the average award for a registered veteran is between 10% to 15% degree of disability.

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request For Pilot Study	\$124,354	\$124,354	\$0	\$0	\$0	0.0
(2) Division of Veterans Affairs County Veterans Service Officer Payments	\$124,354	\$124,354	\$0	\$0	\$0	0.0

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request Full Implementation of Model of Reimbursement	\$218,506	\$218,506	\$0	\$0	\$0	0.0
(2) Division of Veterans Affairs County Veterans Service Officer Payments	\$218,506	\$218,506	\$0	\$0	\$0	0.0

Assumptions for Calculations:

The assumptions for the model includes: (1) number of registered veterans by county taken from the U.S. Department of Veterans Affairs for 2005, (2) dollar reimbursement by county provided by the U.S. Department of Veterans Affairs, (3) self-reported county expenditures for FY 05-06.

Impact on Other Government Agencies:

Increase payments to the counties. Reduce demand on State health care programs.

Cost Benefit Analysis:

Benefits	Cost
<p>Reimburse selected counties @25% of total cost reported to support CVSO programs. This increase will revitalize the program to enroll unregistered veterans.</p> <p>The total extent of benefits is calculated to be \$212,522,106 – that is enrolling 106,568 veterans with an average benefit of \$1558 per year (\$664M VA payments/ 427K veterans). If the CVSO programs are revitalized with the new incentives, it is anticipated that more veterans will be registered. A 5% increase in enrollment (5,328) will result in an increase of \$8,301,024 in VA benefits for Colorado.</p> <p>The pilot study is scaled back to 5% target in the selected 5 counties which becomes 2,866 new veterans X \$1558 = \$4,465,228 of increased veterans benefits.</p> <p>There will be a cost avoidance in that there will be less impact on state Medicaid. There is no model developed yet to approximate these cost avoidance savings.</p> <p>The increased aid to help veterans is priceless.</p>	<p>\$124,354</p>

Implementation Schedule:

Task	Month/Year
Selected counties notified of pilot study	May 2008
Agreements established with selected counties	June 2008
Start-Up Date	July 2008

Statutory and Federal Authority:

Section 28-5-707 C.R.S. (2007) Assistance to county veterans service officers.

(1)(a) The division shall provide satisfactory supervision, direction, and assistance to all county veterans service officers and shall provide such services and facilities to the county veterans service officers as may be determined by the division to be necessary. Out of any moneys appropriated by the general assembly to the division for veterans' affairs purposes, the division is authorized to issue vouchers for the semiannual payment to the general fund of each county, to be disbursed upon the authority of the county commissions thereof, only for the purposes of this part 7 and part 8 of this article, of an amount equal to the amount such county commissioners may have authorized to be disbursed out of other moneys in such county general fund for such purposes for that period. The general assembly shall annually establish in the general appropriations bill the rate of state-funded payments for full-time and part-time county veterans service officers; except that, if a county is receiving payments under paragraph (b) of this subsection (1) for a veterans service office established for adjacent counties, the payment shall be the total of the semiannual payments for the counties that have jointly formed the veterans service office.

(b) If adjacent counties jointly establish a veterans service office for the counties pursuant to section 28-5-801 (2), the division may issue a voucher to the general fund of the county containing the veterans service office in an amount equal to the total of the semiannual payments that would have been provided to each of such counties under paragraph (a) of this subsection (1).

(2) Such semiannual payments shall be made only on application by such county commissioners to the division, which application shall state and certify the amount such county commissioners have authorized to be disbursed for such purposes out of other moneys in such county general fund for the period covered by the application.

Performance Measures:

Improve service provided by County Veteran Service Officers with incentive funding.

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**Schedule 13
Change Request for FY 08-09 Budget Request Cycle**

Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Request Title: Facilities Manager
Department: Military and Veterans Affairs
Priority Number: DMVA -03

Dept. Approval by: *William L. Robinson* **Date:** *9 October 2007*
OSP Approval: *John M. [Signature]* **Date:** *10/16/07 for 11/1/07*

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	2,806,772	3,031,741	0	3,031,741	2,954,278	42,128	2,996,406	0	2,996,406	42,285
	FTE	25.6	28.6	0.0	28.6	28.6	0.5	29.1	0.0	29.1	0.5
	GF	2,477,004	2,477,658	0	2,477,658	2,367,377	42,128	2,409,505	0	2,409,505	42,285
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	3,564	0	3,564	3,748	0	3,748	0	3,748	0
	CFE	4,259	47,297	0	47,297	47,548	0	47,548	0	47,548	0
	FF	325,509	503,222	0	503,222	535,605	0	535,605	0	535,605	0
(1) Executive Director and Army National Guard Personal Services	Total	1,833,140	1,764,176	0	1,764,176	1,840,335	37,190	1,877,525	0	1,877,525	40,821
	FTE	25.6	28.6	0.0	28.6	28.6	0.5	29.1	0.0	29.1	0.5
	GF	1,693,652	1,675,952	0	1,675,952	1,747,504	37,190	1,784,694	0	1,784,694	40,821
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	3,511	0	3,511	3,670	0	3,670	0	3,670	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	139,488	84,713	0	84,713	89,161	0	89,161	0	89,161	0
(1) Executive Director and Army National Guard Operating Expenses	Total	957,050	1,157,021	0	1,157,021	958,745	4,155	962,900	0	962,900	700
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	768,178	762,488	0	762,488	564,212	4,155	568,367	0	568,367	700
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	2,851	46,000	0	46,000	46,000	0	46,000	0	46,000	0
	FF	186,021	348,533	0	348,533	348,533	0	348,533	0	348,533	0
(1) Executive Director and Army National Guard S.B. 04-257 Amortization Equalization Disbursement	Total	16,582	92,304	0	92,304	117,548	533	118,081	0	118,081	582
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	15,174	33,276	0	33,276	42,168	533	42,701	0	42,701	582
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	44	0	44	59	0	59	0	59	0
	CFE	1,408	1,073	0	1,073	1,173	0	1,173	0	1,173	0
	FF	0	57,911	0	57,911	74,148	0	74,148	0	74,148	0

**Schedule 13
Change Request for FY 08-09 Budget Request Cycle**

Request Title: Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09
 Facilities Manager
Department: Military and Veterans Affairs **Dept. Approval by:** **Date:**
Priority Number: DMVA -03 **OSPB Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
S.B. 06-235 Supplemental	Total	0	18,240	0	18,240	37,650	250	37,900	0	37,900	182
Amortization Equalization	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Disbursement	GF	0	5,942	0	5,942	13,493	250	13,743	0	13,743	182
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	9	0	9	19	0	19	0	19	0
	CFE	0	224	0	224	375	0	375	0	375	0
	FF	0	12,065	0	12,065	23,763	0	23,763	0	23,763	0

Letternote revised text:

Cash Fund name/number, Federal Fund Grant name:

IT Request: Yes No

Request Affects Other Departments: Yes No **If Yes, List Other Departments Here:**

Request Title: Facility Manager
 Military and Veterans Affairs
 DMVA-03

FTE and Operating Costs								GRAND TOTAL	
Fiscal Year(s) of Request		FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10
PERSONAL SERVICES	Title:	General Prof. VI							
Number of PERSONS / class title		0.5	0.5	0	0	0	0		
Number of months working in FY 08-09 and FY 09-10		12	12	0	0	0	0		
Number months paid in FY 08-09 and FY 09-10*		11	12	0	0	0	0		
Calculated FTE per classification		0.5	0.5	0.0	0.0	0.0	0.0	0.5	0.5
Annual base salary		\$72,708	\$72,708	\$0	\$0	\$0	\$0		
Salary		\$33,325	\$36,354	\$0	\$0	\$0	\$0	\$33,325	\$36,354
PERA	10.15%	\$3,382	\$3,690	\$0	\$0	\$0	\$0	\$3,382	\$3,690
Medicare	1.45%	\$483	\$527	\$0	\$0	\$0	\$0	\$483	\$527
Prior Year SAED	N/A	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$250
Subtotal Personal Services at Division Level		\$37,190	\$40,821	\$0	\$0	\$0	\$0	\$37,190	\$40,821
Subtotal AED at EDO Long Bill Group Level	1.60%	\$533	\$582	\$0	\$0	\$0	\$0	\$533	\$582
Subtotal SAED at EDO Long Bill Group Level	Varies	\$250	\$182	\$0	\$0	\$0	\$0	\$250	\$182
Department Specific Average Cost for HLD / Employee**		\$0	\$0	\$0	\$0	\$0	\$0		
Subtotal for Health, Life, Dental (if over 20 FTE)	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal for Short Term Disability (if over 20 FTE)	0.13%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES									
Supplies @ \$500/\$500***	\$500	\$250	\$250	\$0	\$0	\$0	\$0	\$250	\$250
Computer @ \$900/\$0	\$900	\$900	\$0	\$0	\$0	\$0	\$0	\$900	\$0
Office Suite Software @ \$330/\$0	\$330	\$330	\$0	\$0	\$0	\$0	\$0	\$330	\$0
Office Equipment @ \$2,225 /\$0	\$2,225	\$2,225	\$0	\$0	\$0	\$0	\$0	\$2,225	\$0
Telephone Base @ \$450/\$450***	\$450	\$450	\$450	\$0	\$0	\$0	\$0	\$450	\$450
Subtotal Operating Expenses		\$4,155	\$700	\$0	\$0	\$0	\$0	\$4,155	\$700
GRAND TOTAL ALL COSTS		\$42,128	\$42,285	\$0	\$0	\$0	\$0	\$42,128	\$42,285

Department:	Military and Veterans Affairs
Priority Number:	DMVA-03
Change Request Title:	Facilities Manager

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department's responsibility for the oversight and execution of facilities acquisition, sale and maintenance is distributed throughout the functional areas of the department with no one individual responsible for the oversight and coordination of these tasks that constitute the Department's core function. This request is for a Facilities Manager (0.5 FTE General Professional VI - \$42,128 GF for FY 2008-09) reporting to the Deputy Executive Director to execute this core function.

Background and Appropriation History:

This is a new line item. There is no appropriation history

General Description of Request:

The Department is responsible for the upkeep of 26 state owned facilities located throughout Colorado (see Attachment 1) as well as the execution of \$1.3M in minor maintenance funds and \$1.6M in controlled maintenance funds. It is also responsible for the acquisition, construction of new facilities and the sale of existing facilities. The responsibility for the oversight and execution of these functions is distributed throughout the various functional areas of the Department with no one individual responsible for the oversight and coordination of these tasks that constitute the Department's core function. The duties of the position will include:

Facilities Maintenance Management: Supervises the facilities maintenance section and is responsible for insuring that minor maintenance projects are appropriate, timely and within budget. This position is further responsible for insuring that controlled maintenance projects are bid, awarded and executed within the time limits imposed by state statutes, legislative, executive and department guidelines. This position insures that minor maintenance and controlled maintenance projects that have a federal funding component are within the funding limits of the Master Cooperative Agreement. This manager further insures that minor maintenance and controlled maintenance projects' funding is in place before projects are bid. An important facet of this position is the negotiation with the Army National Guard Facilities Management Team regarding the state and federal funding components of all maintenance projects. Lastly this manager approves the state funding for maintenance purchase orders and contracts.

(This is currently being performed by a combination of individuals in the Army Guard facilities section and the Air Guard civil engineering section)

Facilities Construction Management (state funded projects only): In addition to the duties listed above, this manager will supervise the Department's state architect.

(This is currently a shared responsibility between the Army Guard facilities management officer, the Department's state architect, the Resource Manager and the Deputy Executive Director)

Capital Construction/Controlled Maintenance Budget: Develops the Annual Capital Construction/Controlled Maintenance Budget for the Department. This position will coordinate with Army National Guard Facilities Management Officer on priorities and

projects. This manager will negotiate priorities on behalf of the Department. This position will complete all required schedules, long range plans, and budget forms required by the Governor's Office of State Planning and Budgeting (OSPB), the Capitol Development Committee (CDC) and the Joint Budget Committee. This manager further develops supplemental requests per OSPB and CDC instructions and provides information to the CDC on budget requests, supplemental requests, and other required briefings.

(This is currently being done by a combination of the Army Guard facilities management officer, the Department's state architect, the Resource Manager and the part time Budget Analyst)

Environmental Programs: Coordinated facilities activities with the Army National Guard environmental section. The section is responsible for insuring the environmental laws, rules and regulations applicable to the Department's state facilities are followed. This individual will work with the environmental section to mitigate environmental problems at state facilities.

Energy Conservation: Provides focus and direction for energy conservation programs within the Department

Real Estate Programs: Department's subject matter expert on real estate matters relating to the purchase and sale of state properties in support of the Colorado National Guard. Identifies real property needs and maintains all real estate transaction records. Coordinates with state building on real estate transactions and coordinates with Department Purchasing/Contracting staff on leases for state buildings. In addition, this position will coordinate real estate matters with the Real Property Officer in the Army National Guard Facilities office.

(Currently this function is being performed by a combination of the Army Guard officer responsible for federal real property, the Department's state architect, the Resource Manager and the Purchasing Director).

Consequences if Not Funded:

If this position is not funded the current “fuzzy” lines of responsibility and authority will continue. It is critical to achieving the correct/maximum federal/state funding shares for joint projects. This causes duplication of effort, unclear lines of responsibility and authority and

decision making conflicts. It results in conflicting priorities being pursued by the various functional areas which results in projects being executed that are not the highest priority or projects being initiated without the knowledge and approval of appropriate levels of DMVA management. This position is critical to the proper budgeting and execution of the minor maintenance and controlled maintenance funds. Calculations for Request:

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$42,128	\$42,128	\$0	\$0	\$0	0.5
(1) Executive Director and Army National Guard Personal Services	\$37,190	\$37,190	\$0	\$0	\$0	0.5
(1) Executive Director and Army National Guard S.B. 04-257 Amortization Equalization Disbursement	\$533	\$533	\$0	\$0	\$0	0.0
(1) Executive Director and Army National Guard S.B. 06-235 Supplemental Amortization Equalization Disbursement	\$250	\$250	\$0	\$0	\$0	0.0
(1) Executive Director and Army National Guard Operating Expense	\$4,155	\$4,155	\$0	\$0	\$0	0.0

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$42,285	\$42,285	\$0	\$0	\$0	0.5
(1)Executive Director and Army National Guard Personal Services	\$40,821	\$40,821	\$0	\$0	\$0	0.5
(1)Executive Director and Army National Guard S.B. 04-257 Amortization Equalization Disbursement	\$582	\$582	\$0	\$0	\$0	0.0
(1)Executive Director and Army National Guard S.B. 06-235 Supplemental Amortization Equalization Disbursement	\$182	\$182	\$0	\$0	\$0	0.0
(1)Executive Director and Army National Guard Operating Expense	\$700	\$700	\$0	\$0	\$0	0.0

Estimate of Hours to perform Tasks Annually

Tasks	Hours
Facilities Maintenance Management	428
Facilities Construction Management	220
Capital Construction/Controlled Maintenance Budget	240
Environmental Programs	10
Real Estate Programs	240
TOTAL	1138

Assumptions for Calculations: See attached Schedule 13 for calculations.

Impact on Other Government Agencies: None

Cost Benefit Analysis:

Facilities Manager Cost Benefit Analysis		
Benefits	Costs	Ratio
<p>- Single point of responsibility and authority for a wide range of facilities related issues and programs.</p> <ul style="list-style-type: none"> - Real property acquisition, lease and sale - Capital/Controlled Maintenance budgeting - Maintenance project prioritization - Negotiation of state vs. federal funding share <p>Total state funding for minor maintenance and controlled maintenance is \$2,397,678 in FY 07-08. A 5% increase in federal share for controlled maintenance and minor maintenance would equate to an additional \$119,884 available for armory upkeep</p>	The total amount that is requested is \$42,128	
<p>- Timely execution of Controlled Maintenance appropriations. Currently we have \$6,532,070 in Controlled Maintenance projects to be completed in FY08-09 (this amount includes \$2,245,181 in federal funds). Non-execution of any of these projects would mean loss of federal funds.</p>		
<p>- All state funded facilities employees supervised by one state employee rather than multiple state and federal employees.</p>		
<p>- Responsible for the utilities conservation program. A 5% reduction in utilities consumption would equate to a savings of \$31,778 in FY08-09.</p>		
Total quantifiable monetary benefit = \$151,662		$\frac{\$151,663}{\$42,128} = 3.6$

Implementation Schedule:

Task	Month/Year
Start-Up Date	July 2008

Statutory and Federal Authority:

Section 28-3-106q C.R.S. (2006) The adjutant general shall have charge of the campgrounds and military reservations of the state and shall be responsible for the protection and safety thereof, and he or she shall promulgate regulations for the maintenance of order thereon, for the enforcement of traffic rules, and for all other lawful regulations as may be ordered for the operation, care, and preservation of existing facilities and installations on all state military reservations. He or she shall keep in repair all state buildings and other improvements thereon. He or she may make such sound improvements thereon as the good of the service requires.

Performance Measures:

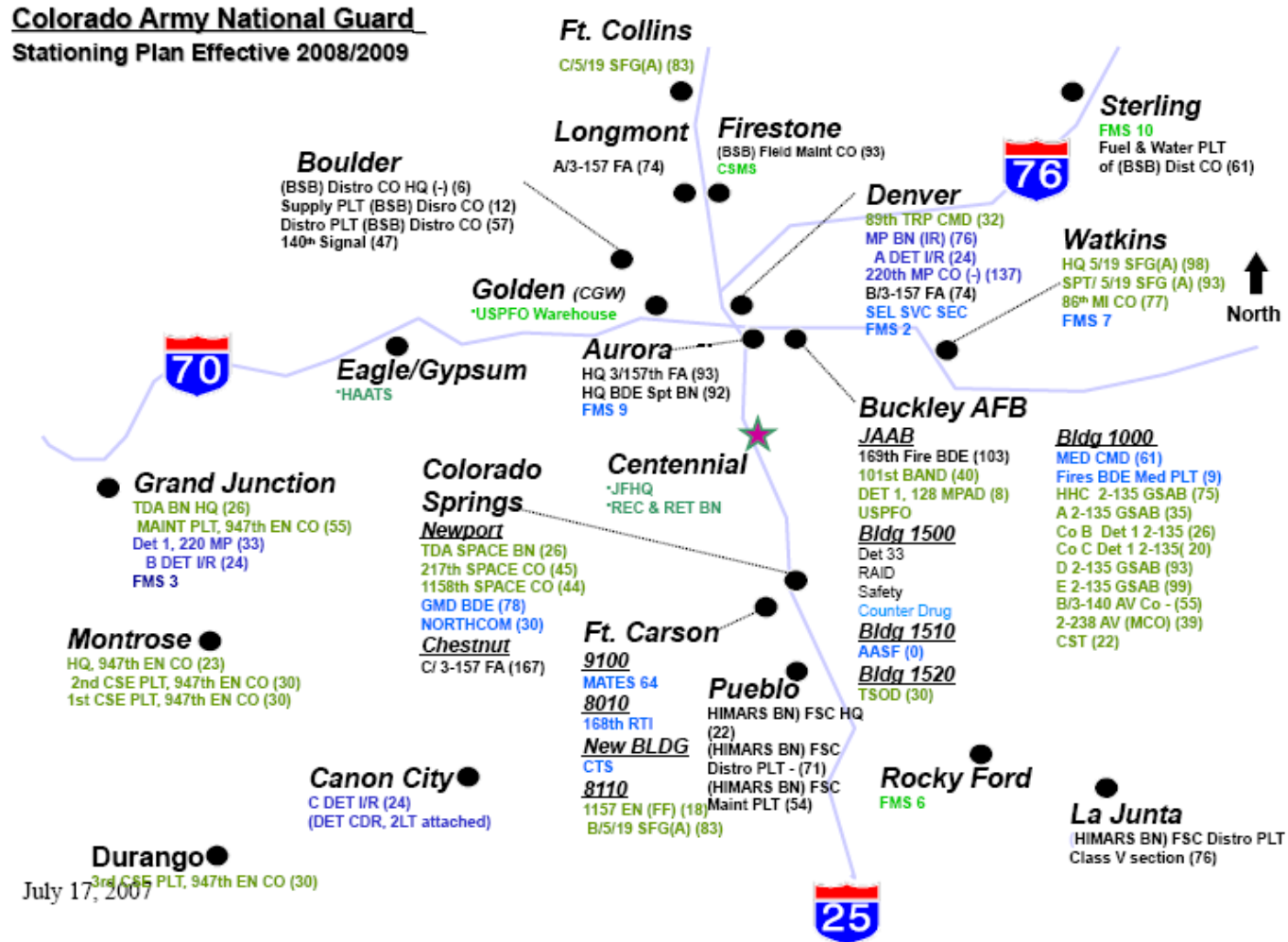
Department Measure:

- Achieve a Satisfactory (Category II) rating for each National Guard facility as measured by the Installation Status Report

Division Measures:

- Attain 75% of the authorized square footage for maintenance and training activities
- Respond to 100% of routine maintenance requests within 3 days
- Respond to 90% of emergency maintenance requests within 3 hours

Attachment 1 Armory Locations



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