



DEPARTMENT OF MILITARY AND VETERANS AFFAIRS



Department of Military and Veterans Affairs

Brief to
Joint Budget Committee
18 November 2011



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Strategic Plan

National Objectives and Strategy

National Guard Security Strategy

Federal and State Mission

DMVA

Divisions of DMVA -

Colorado National Guard

Division of Veterans Affairs

Civil Air Patrol



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National Guard CY 11 Highlights

Army National Guard Deployments

Past: Since 2002, the Colorado Army National Guard has mobilized over 4300 Soldiers in support of Overseas Contingency Operations

Present: The Colorado Army National Guard currently has 268 Soldiers deployed in support of operations in Iraq, Afghanistan, Horn of Africa, Bahrain and Europe

Future: During the next 18 months, the Colorado Army National Guard is scheduled to mobilize and deploy over 1000 personnel from 9 separate units in support of Overseas Contingency Operations to include the 2-135th General Support Aviation Battalion and 157th Infantry Battalion.



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National Guard CY 11 Highlights

Air National Guard

Past: In 2011, the Colorado Air National Guard trained, deployed and returned 74 personnel in the 140th Wing in support of combat air power operations to Operation Iraqi Freedom, Operation Enduring Freedom, Operation Odyssey Dawn and operations in Korea, Guantanamo Bay, Iraq, and Kuwait.

Present: 9 personnel are currently deployed in Afghanistan, Iraq, Kuwait, and Oman.

- Aerospace Control Alert at Buckley AFB: 71 Personnel, 3 F-16s (24/7mission) including approximately 90 sorties.

Future: 140th Wing will deploy approximately 275 personnel in support of Operation Enduring Freedom in the fall of 2012



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Colorado National Guard Joint Operations CY 11 Highlights

The Department of Military and Veterans Affairs, through the Colorado National Guard provides federally funded emergency response teams that fulfill the National Guards' Defense Support to Civil Authority (DSCA) mission. Teams include:

CERFP: (Chemical, Biological, Radiological/Nuclear and Explosive Enhanced Response Force Package) 200 volunteers Army/Air

8th Civil Support Team: 22 Army and Air Guard full-time personnel; specialist training in the CBRNE spectrum; Supports FBI, DHS, and local authorities

CIP-MAA: (Critical Infrastructure Protection-Mission Assurance Assessments) 10 Army and Air full-time personnel; One of three Defense Contract Management Agency (DCMA) certified CIP-MAA teams in nation conducting nationwide Defense Industrial Base (DIB) assessments; assessed State Capitol

Counter Drug: est. 1990; Supports drug seizures; surveillance; educates Colorado youth

NGCE: (National Guard Communications Element) enables local responders and federal agencies to communicate during a disaster or terrorist strike



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CY 11 National Guard Family Programs

- 30 (Federal Funds) staff members as part of Family Programs. This includes 1 Personal Financial Consultant as well as 3 mental health counselors.
- Conducted 15 Yellow Ribbon pre-deployment and post-deployment events for service members and their families.
- Received \$175,717.70 from the 2010 Tax Check-Off for Military Relief Fund. Since 2005 the fund has received a total of \$1,249,767.35
 - Provided 54 Family grants totaling \$252,093.81 from Military Family Relief Fund in CY 2010.



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CY 11 Division of Veterans Affairs Highlights

- 6066 Client visits, a 75% increase over CY10.
- 13,286 DVA-assisted claims pending with the federal VA .
- \$100 million in previous claims completed by US Department of Veterans Affairs (State FY10-11).
- Administered Referendum E (Disabled Veterans Property Tax Exemption).
 - 583 validated applications, 3796 veterans are currently using this benefit.

CY 11 Board of Veterans Affairs

- 39 grants totaling \$954,771 have been awarded from the Veterans Trust Fund in SFY 2010-11.



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State Veterans Cemetery of Western Colorado

The Western Slope Military Veterans Cemetery is funded as follows:

- o General Fund – 2.5 FTE
- o Cash Funds – 2 FTE and operations and maintenance. Fees are received from the Federal Government.
 - 1) Prior to 1 October 2011 - \$300.00 per interment
 - 2) 1 October 2011 to present - \$700.00 per interment

- o FY 2012-13
Funds breakout as follows:

General Fund Request: \$133,338

Cash Fund Request: \$227,796

Federal Fund Request: \$51,000

Total: 412,134

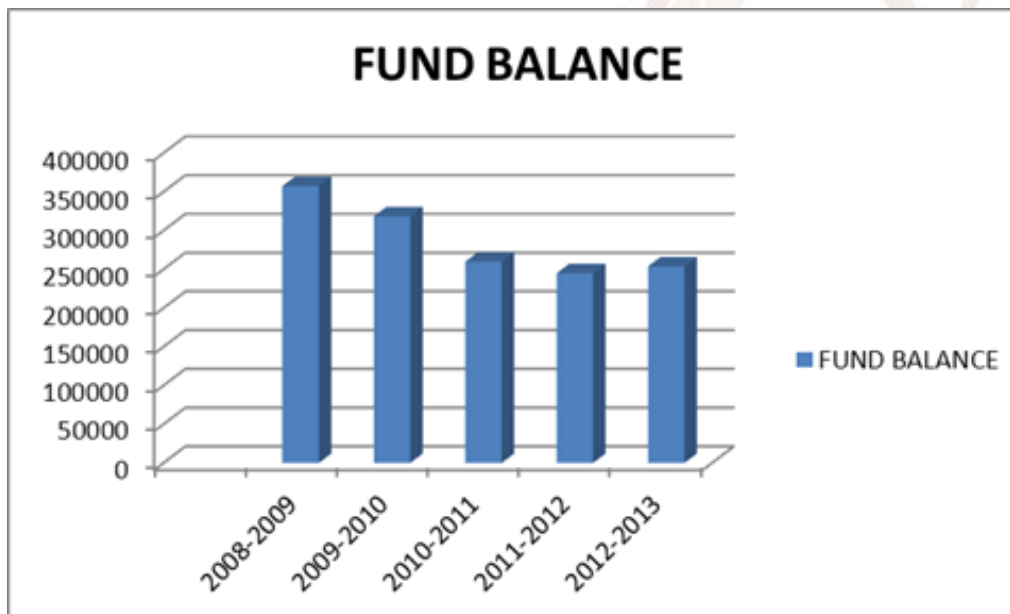


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State Veterans Cemetery of Western Colorado

- Current Balance estimated for FY 2010-11 is: \$259.7K
- Cash Fund Balance projected for:
 - FY 2011-12 year end is: \$244.7K
 - FY 2012-13 year end is: \$253.7K (increase due to interment fee increase which will ensure continued fund solvency and capital improvements)





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Division of Veterans Affairs and National Guard Family Programs

Division of Veterans Affairs – Supporting veterans through:

- Support and advocacy in receiving Federal veterans benefits
- Training to County Veterans Service Officers
- Administering the Veterans Trust Fund and Disabled Veterans Tax Exemption

National Guard Family Programs – Supporting service members and families through:

- Grants through the Military Family Relief Fund and the National Guard Foundation
- Reintegration retreats and programs before, during and after deployment
- Financial counseling and planning
- Counseling and liaison to additional service and resources



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CY 11 Civil Air Patrol

- Conducted 28 searches for overdue/missing aircraft, lost/missing persons and emergency beacons
- Flew 111 counterdrug sorties with county sheriffs and federal law enforcement agencies
- Flew a State geologist over the area of the earthquake near Segundo
- Flew 1 air defense target mission
- 2100 Volunteers (adults and cadets) – 1 FTE
 - Membership holding steady
- 14 Cessna C-182s, 1 Gippsland GA-8, 1 glider
 - Averaged about 180 flying hours per airplane
- 22 vans and 4WD vehicles
 - Used for emergency services, communications, glider trailer towing, personnel transportation



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Fort Lupton



Project Cost: \$10.9M (Fed) \$5.3M (State with \$364K reimbursed back at closeout)

Milestone: Grand Opening August 2011

Jobs: 555 total badged employees, 50 average workers per day, \$6,000,000 payroll

Area: 35,459 Sq. Ft.

Sustainable initiatives: LEED Gold Certification, Geo Thermal, & Transpired Solar

This marks the first new readiness center in Colorado since 1998.



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Grand Junction



Project Cost: \$11.2M (Fed) \$4M (State- expect \$350K reimbursement back)

Milestone: Grand Opening November 2011

Jobs: 450 total badged employees to date, 45 average workers per day, \$5,500,000 payroll

Area: 37,446 Sq. Ft.

Sustainable initiatives: Pursuing LEED Certification, Photo Voltaic on adjacent Maintenance Facility

Veterans Trust Fund Supported State Share of Construction



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North Colorado Springs



Project Cost: \$21.5M (Fed) \$0 (State)

Milestones: Construction Completion June 2013

Jobs: Project 725 total badged employees, 80 average workers per day

Area: 63,458 Sq. Ft.

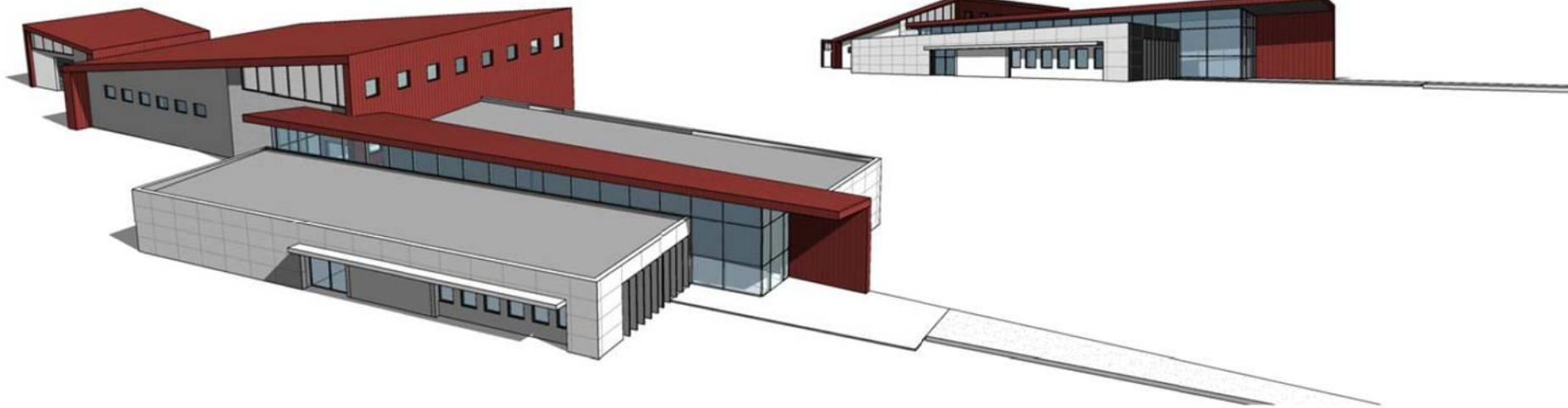
Sustainable initiatives: Pursuing LEED Certification, Photo Voltaic, Geo Thermal, & Transpired Solar



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Windsor Readiness Center



Project Cost: \$9.0M (Fed) \$5.5M (State)

Milestones: Construction Completion September 2012

Jobs: Project 435 total badged employees, 45 average workers per day

Area: 30,715 Sq. Ft.

Sustainable initiatives: Pursuing LEED Certification, Photo Voltaic, Geo Thermal, Transpired Solar

Veterans Trust Fund Supported Land Acquisition



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Alamosa Readiness Center



Project Cost: \$7.7M (Fed) \$3.6M (State)

Milestones: Design Completion May 2012, Construction Completion October 2013

Jobs: Project 335 total badged employees, 40 average workers per day

Area: 27,153 Sq. Ft.

Sustainable initiatives: Will Pursue LEED Certification, Photo Voltaic, Geo Thermal, Transpired Solar, Solar Hot Water

Veterans Trust Fund Supported Land Acquisition

State share is necessary to construct this facility.



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Alamosa Readiness Center

Federal funding for the Alamosa readiness center is programmed for FFY 2012. Failure to execute the funding in this FFY will put these funds at risk. Due to the shrinking Department of Defense budget and the scarcity of military construction (MILCON) funds, the potential to lose this funding is high. There is no waiver process to guarantee this funding for future federal fiscal years.

State share is necessary to construct this facility.



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The demonstrated ability of Colorado to execute Readiness Centers

Federally Funded Projects (Colorado Army National Guard)

High-Altitude Army Aviation Training Site @ Gypsum, CO (HAATS)

- Status: Design is 100%, Construction initiated Sep 11
- Construction: Sep 11 – June 13
- Project Cost: \$42,500,000
- Operation and Maintenance: 100% Federal funded
- Jobs: Project 1350 total badged employees, 150 average workers per day

Regional Training Institute @ Fort Carson, CO (RTI)

- Status: Design is 100%, Construction initiated Nov 11
- Construction: Nov 11 – Nov 13
- Project Cost: \$47,900,000
- Operation and Maintenance: 100% Federal funded
- Jobs: Project 1350 total badged employees, 150 average workers per day

Training Center Complex @ Fort Carson, CO (TCC)

- Status: Design at 100%
- Construction: May 12 – May 14
- Project Cost: \$49,000,000
- Operation and Maintenance: 100% Federal funded
- Jobs: Project 1400 total badged employees, 150 average workers per day

Tactical Unmanned Aircraft System @ Buckley AFB, CO (TUAS)

- Status: Design at 35%
- Construction: Jul 12 – Jul 13
- Project Cost: \$4,200,000
- Operation and Maintenance: 100% Federal funded
- Jobs: Project 125 total badged employees, 25 average workers per day



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Federally Funded Projects (Colorado Air National Guard)

Realign Taxiway Juliet, Buckley AFB, Aurora CO

- Status: 35% Designed
- Construction: May 2012 – May 2013
- Project Cost: \$1,600,000
- Operation and Maintenance: 100% Federal funded
- Jobs: 80 badge employees, 20 per day

Repair Taxiway Lima, Buckley AFB, Aurora CO

- Status: 35% Designed
- Construction: May 2012 – May 2013
- Project Cost: \$1,500,000
- Operation and Maintenance: 100% Federal funded
- Jobs: 60 badge employees, 15 per day

Refurbish Bldg 700, Security Forces, Buckley AFB, Aurora CO

- Status: 10% Designed
- Construction: May 2012-May 2013
- Project Cost:\$4,300,000
- Operation and Maintenance: 80% Federal funded / 20% State funded
- Jobs: 250 badge employees, 35 per day

Repair Munitions Area, Buckley AFB, Aurora CO

- Status:95% Designed
- Construction: Jan 2012 -Jan 2013
- Project Cost: \$1,000,000
- Operation and Maintenance: 100% Federal funded
- Jobs: 30 badge employees, 10 per day



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O&M Costs continued

Annual Payroll Impact of New Infantry Battalion on State Revenues <a>

Location	Personnel	Annual Payroll	Income Tax 	State Sales Tax <c>	Total Sales Taxes Collected
Colorado Springs	344	\$3,697,888	\$154,091	\$85,791	\$239,882
Grand Junction	131	\$1,266,812	\$52,788	\$29,390	\$82,178
Ft. Lupton	131	\$1,266,812	\$52,788	\$29,390	\$82,178
Alamosa	79	\$741,108	\$30,882	\$17,194	\$48,076
Windsor	127	\$1,237,604	\$51,571	\$28,712	\$80,283
Totals	812	\$8,210,224	\$342,120	\$190,477	\$532,597

<a> Payroll amounts provided by the Department of Military and Veterans Affairs.

 Estimated income tax receipts based on 4.63% tax rate applied to annual payroll times 90 percent.

<c> Estimated State sales tax collections are based on 80 percent of annual payroll. Local sales tax collections are in addition to the state sales tax.

All funding for O&M is subject to the cost-sharing allocation between state and federal monies. The federal government does not provide for any portion of the state share of O&M. However, generated sales tax revenue exceeds the projected O&M costs for these facilities.



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Funding Impacts of the National Guard New Units and Armories to Which Assigned

Element	SFY10/11	SFY11/12	SFY12/13	SFY13/14	SFY14/15	SFY15/16	State/Fed O/M Split
Soldiers (Statewide)	Tax Rev	Tax Rev	Tax Rev	Tax Rev	Tax Rev	Tax Rev	
Grand Junction Armory	Const	Const	O/M	O/M	O/M	O/M	50/50
Ft Lupton Armory	Const	Const	O/M	O/M	O/M	O/M	50/50
Colorado Springs Armory		Const	Const	O/M	O/M	O/M	25/75
Windsor		Const	Const	O/M	O/M	O/M	50/50
Alamosa Armory			Const	Const	O/M	O/M	50/50

Tax Rev = State Taxes Received from Soldiers

Constr = Project in construction – No Operations and Maint Costs

O/M = Operations and Maintenance Costs to include Utilities



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State/Federal IT Costs and Systems

IT functions within the Department are managed through the General Fund and the Cooperative Agreement. Due to security requirements and practical considerations, the Department retains a distinct State IT system. Costs associated with joint use systems (e.g. land line phones) that are funded by the Federal government are accounted for by utilizing in-kind assistance (IKA). This process allows the cooperative agreement money that would go from Federal to State control for this purpose to remain within the Federal contracting system, preventing the co-mingling of funds.



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FY12-13 Budget Priorities

- Funding for Alamosa Readiness Center Construction (Capital Budget)
- Maintaining appropriate funding to support operations and maintenance



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FY 2012-13 Budget Request

- \$5.7M General Fund for Personal Services, Common Policies, Tuition Assistance, Civil Air Patrol, County Veterans Service Offices, and Operations and Maintenance for Air and Army National Guard (Armories).
- \$1.4M Cash Funds for Veterans Trust Fund Grants, Veterans Cemetery in Grand Junction, and Local Armory Incentive Program.
- \$0.8M in Re-appropriated Funds from Higher Education for National Guard Tuition Assistance.
- \$214M Federal Funds comprised of \$205.6M for the Air and Army National Guard federal mission (Training, Salaries, Equipment Maintenance) and \$8.4M for Air and Army Cooperative Agreements with the Department. Additionally there are approximately \$152 M in Federal Funds planned for the construction and improvement of the Colorado Springs Readiness Center, the Regional Training Institute, the Training Center Complex, the Tactical Unmanned Aerial Vehicle Readiness Center, High Altitude Aviation Training Site and repair projects at Buckley AFB.

\$5.7 million in General Fund the State generates \$214 million in Federal Funds