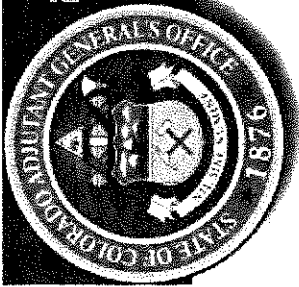


Department of Military and Veterans Affairs

Brief to
Joint State, Military and Veterans Affairs Committee
25 January 2012



DEPARTMENT OF MILITARY AND VETERANS AFFAIRS



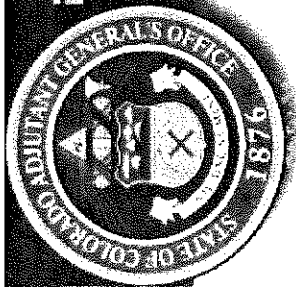
Strategic Plan

Department Mission:

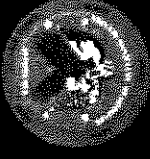
To provide day-to-day command and control, guidance, policies, administrative and logistics support to the Army and Air National Guard, Division of Veterans Affairs and Division of Civil Air Patrol. By statute, that support includes safekeeping and management of military real estate, veterans cemetery, equipment, facilities and buildings; publishing necessary regulations, orders and reports; maintaining records; and hiring personnel to carry out those missions.

Five Year Vision:

As the Department moves ahead through the next five years, the needs of the three divisions are fairly clear. Within the National Guard, mission relevance and Guard-wide facility improvement is the primary focus. In Veterans Affairs, the growing health needs of an aging veterans' population and the needs of the new generation of veterans from the Global War on Terrorism will be a focus. The Civil Air Patrol will focus on training and maintaining its membership to ensure adequate emergency services capability.



DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

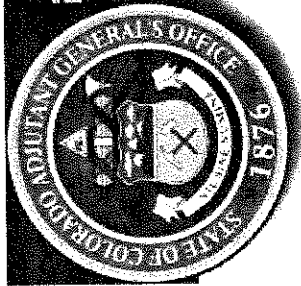


Strategic Plan

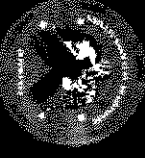
Department Goals:

1. Coordinate Collaborate and Communication Veterans' Service Benefits and Provide Training and Certification for County Veteran's Service Officers (CVSO)
 - Measure # of CVSOs who are trained each year.
 - Measure % of Counties who participate each year.
 - Measure # of Veterans served each month by DVA.
 - Participate and monitor Stand Downs for quality and service.
 - Increase Veterans benefits within the State.
 - Educate Veterans on their benefits.
2. Provide Governor with Trained and Ready National Guard Forces and Civil Air Patrol for State Support to Civil Authorities
 - Successfully meet 100% of Governor and Governor coordinated tasking.
 - Maintain Ready and Trained Specialized Domestic Response Assets.

Cont'd on next page



DEPARTMENT OF MILITARY AND VETERANS AFFAIRS



Strategic Plan

3. Provide the Federal Government with a Trained and Ready National Guard Force for Execution of Assigned Federal Missions

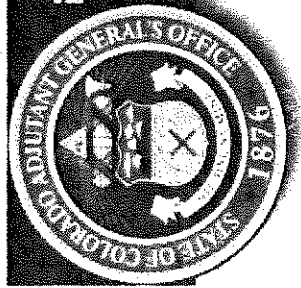
- Maintained ready forces.
- Report readiness assessments.
- Maintain critical manning levels.
- Assess completed missions.

4. Maintain National Guard Member and Family Support Programs

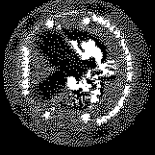
- Continue proper support level.
- Maintain the National Guard Foundation viability.
- Respond to all valid requests for support.

5. Participate and Influence Force Structure Modernization Discussions and Decisions

- Facilities
- Missions
- New missions



DEPARTMENT OF MILITARY AND VETERANS AFFAIRS



Strategic Plan

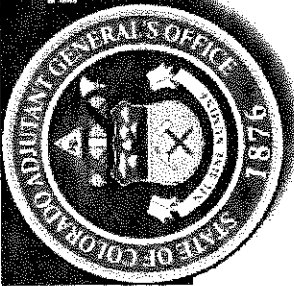
Department-wide Performance Measures and Benchmarks

Goal 1

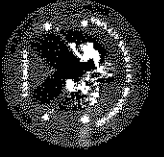
	FY 2008-09	FY 2009-10	FY 2010-11
Number of CVSO's Trained	80	79	72
Percent of Counties participating in CVSO training	75	80	77
Average number of veterans served (by month)	41	195	350
Number of Stand Downs attended	3 of 5	4 of 5	6 of 6

Goal 2

	FY 2008-09	FY 2009-10	FY 2010-11
Successfully met 100% of Governor and Governor coordinated taskings	YES	YES	YES
Percentage of ready and trained Specialized Domestic Response Assets	100%	100%	100%
Number of Specialized Teams Available	6	6	6



DEPARTMENT OF MILITARY AND VETERANS AFFAIRS



Strategic Plan

Goal 3

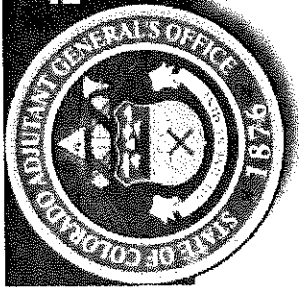
	FY 2008-09	FY 2009-10	FY 2010-11
Manning level (Army)	100%	100%	99.6%
Manning level (Air)	93.5%	94%	94.3%

Goal 4

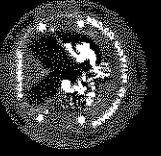
	FY 2008-09	FY 2009-10	FY 2010-11
Support requested	7957	15,444	19,689
Requests met	7957	15,444	19,689
Percentage of requests met	100%	100%	100%

Goal 5

	FY 2008-09	FY 2009-10	FY 2010-11
State and Federal			
New facilities	0	0	2
New missions received	1	0	0



DEPARTMENT OF MILITARY AND VETERANS AFFAIRS



Strategic Plan

Evaluation of Benchmarks

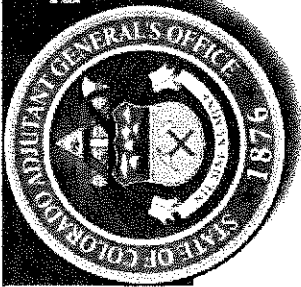
Goal #1 Benchmark - The Division of Veterans Affairs has seen a consistently increasing workload, both in direct veteran support, as well as training and outreach to CVSO and VSO partners.

Goal #2 Benchmark – State support is one of the key missions of the Colorado National Guard and that priority is reflected in the assets provided specifically for civil support and their high state of readiness.

Goal #3 Benchmark – Manning levels remain high, reflecting the willingness of the citizens of Colorado to actively serve their fellow citizens.

Goal #4 Benchmark – This program is a priority for the Colorado National Guard as reflected by continued successful funding requests through Congress and their 100% support execution rate. The high number reflects Family Programs support beyond the Colorado National Guard to all military families in need.

Goal #5 Benchmark – This number is determined by force structure decisions made in Washington, D.C. In this austere fiscal environment, these numbers represent significant growth.



DEPARTMENT OF MILITARY AND VETERANS AFFAIRS



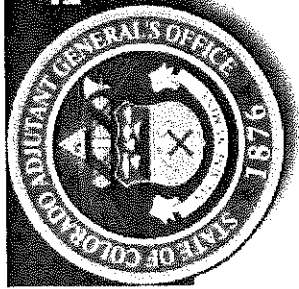
National Guard CY 11 Highlights

Army National Guard Deployments

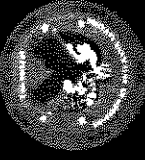
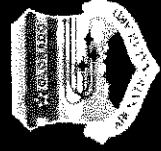
Past: Since 2002, the Colorado Army National Guard has mobilized over 4300 Soldiers in support of Overseas Contingency Operations

Present: The Colorado Army National Guard currently has 92 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.



DEPARTMENT OF MILITARY AND VETERANS AFFAIRS



National Guard CY 11 Highlights

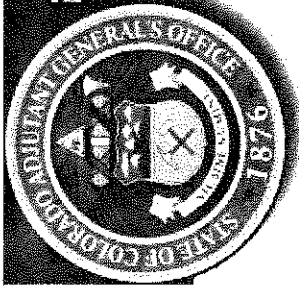
Air National Guard

Past : Since 2001, the Colorado Air National Guard has mobilized over 2900 Airmen in support of Overseas Contingency Operations

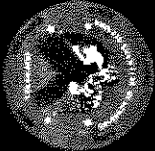
Present: 4 personnel are currently deployed in Afghanistan an Qatar.

- 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



DEPARTMENT OF MILITARY AND VETERANS AFFAIRS



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

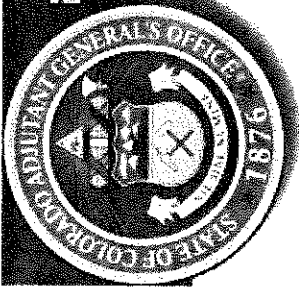


DEPARTMENT OF MILITARY AND VETERANS AFFAIRS



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.



DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

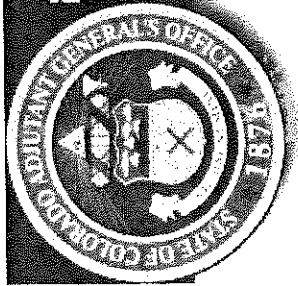


CY 11 Division of Veterans Affairs Highlights

- 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.



DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

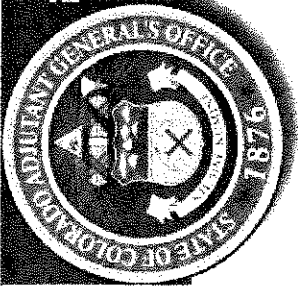


CBVA Strategic Plan Vision

That all of Colorado's veterans and their families receive the benefits and services they need to live healthy and productive lives

CBVA Strategic Plan Mission

To ensure that the needs of veterans and their families are met through effectively provided, managed, and expanded programs and entitlements

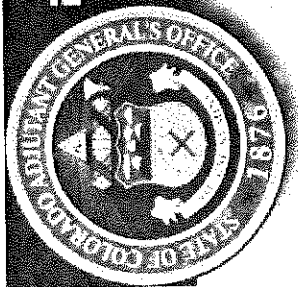


DEPARTMENT OF MILITARY AND VETERANS AFFAIRS



CY 11 Civil Air Patrol

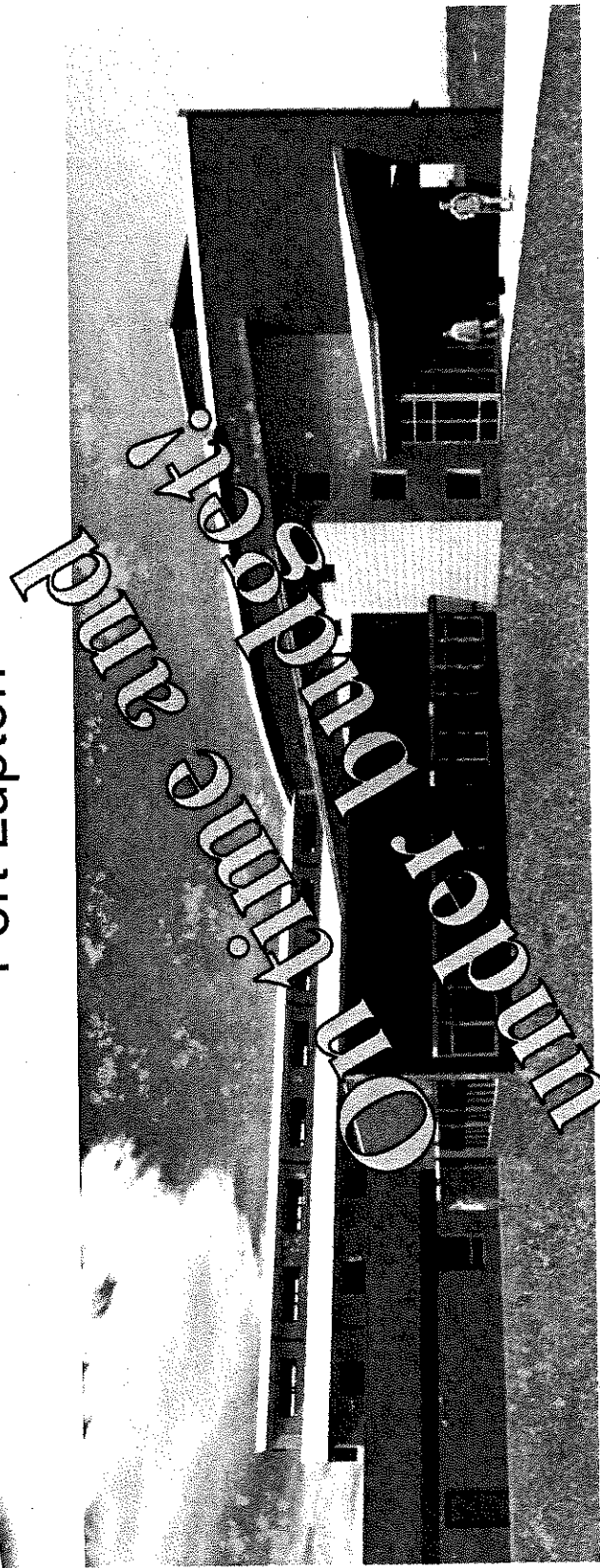
- Conducted 25 searches for overdue/missing aircraft, lost/missing persons and emergency beacons
- Flew 123 counterdrug sorties with county sheriffs and federal law enforcement agencies
- Flew a State geologist over the area of the earthquake near Segundo
- Flew 1 air defense target mission
- 2100 Volunteers (adults and cadets) – 1 FTE
 - Membership holding steady; 7th largest CAP Wing in the Country
- 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



DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

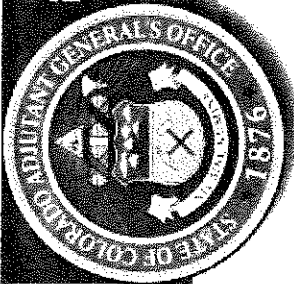


Fort Lupton

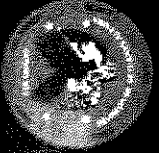


Project Cost: \$10.9M (Fed) \$5.3M (State with \$364K reimbursed back at closeout)
 Milestone: Grand Opening August 2011
 Jobs: 555 total badged employees, 50 average workers per day, \$6,000,000 payroll
 Area: 35,459 Sq. Ft.
 Sustainable initiatives: LEED Gold Certification, Geo Thermal, & Transpired Solar

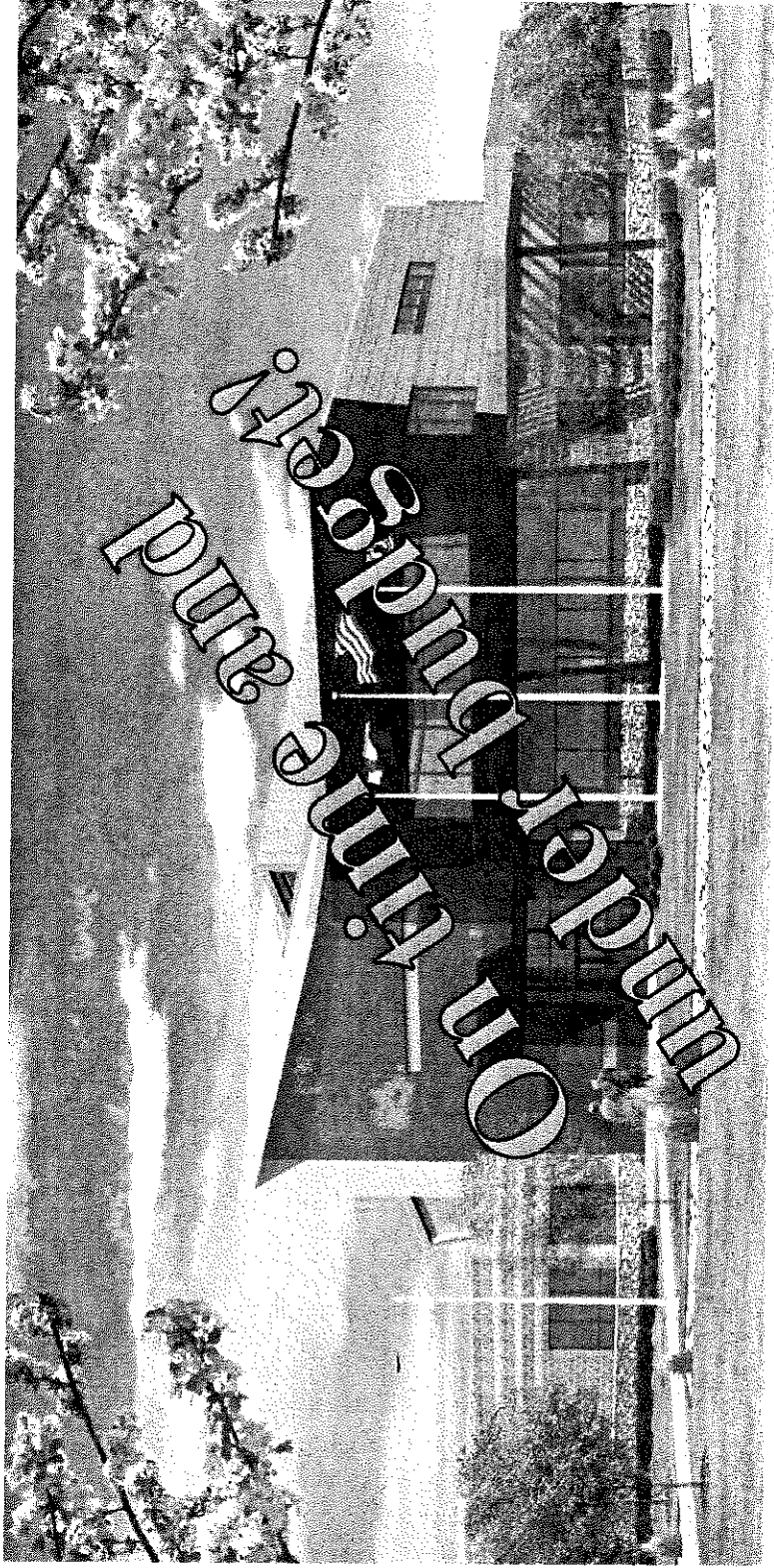
This marks the first new readiness center in Colorado since 1998.



DEPARTMENT OF MILITARY AND VETERANS AFFAIRS



Grand Junction



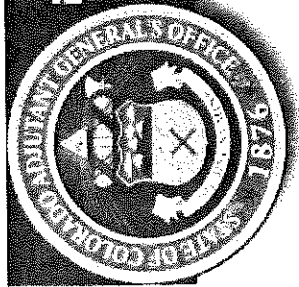
Project Cost: \$11.2M (Fed) \$4M (State- expect \$350K reimbursement back)

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.

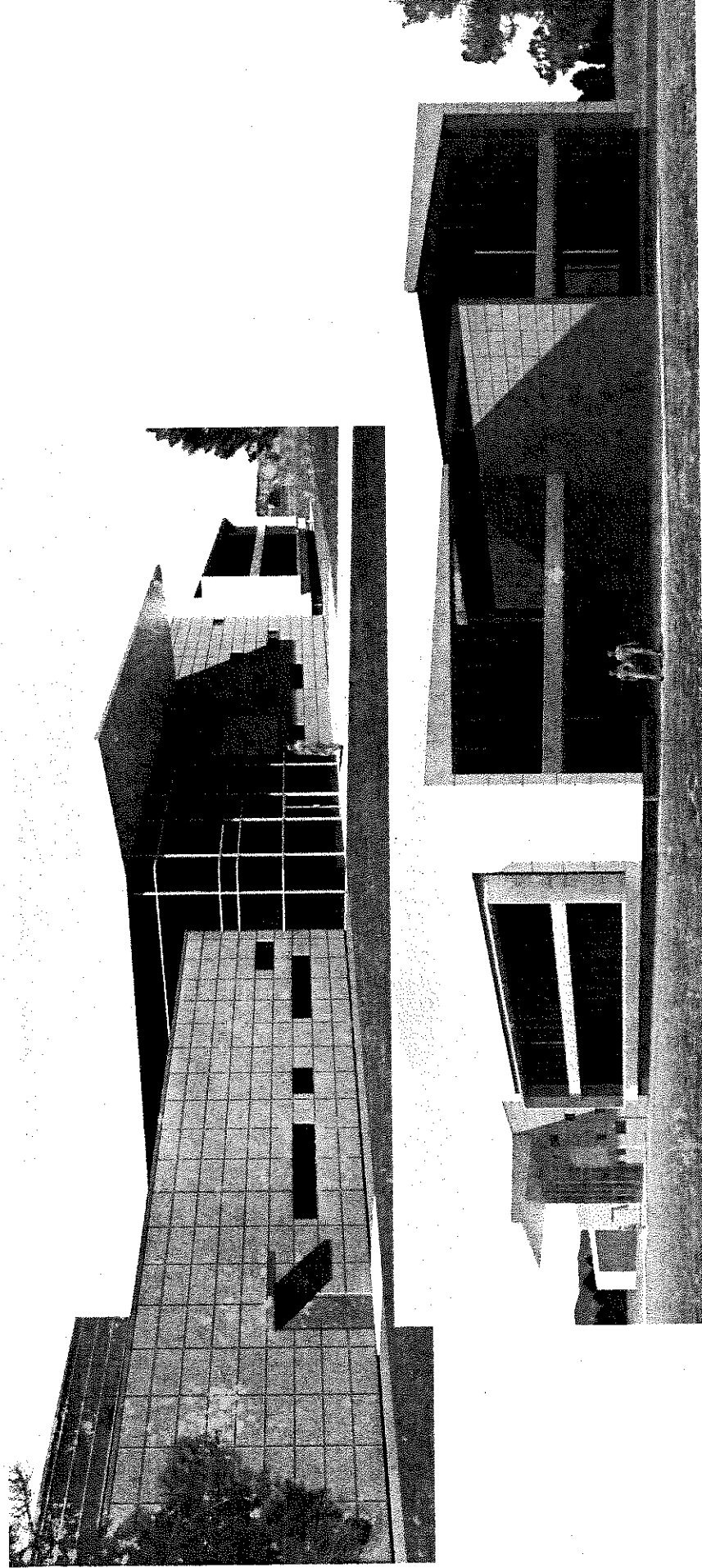
Sustainable initiatives: Pursuing LEED Certification, Photo Voltaic on adjacent Maintenance Facility
Veterans Trust Fund Supported State Share of Construction



DEPARTMENT OF MILITARY AND VETERANS AFFAIRS



North Colorado Springs



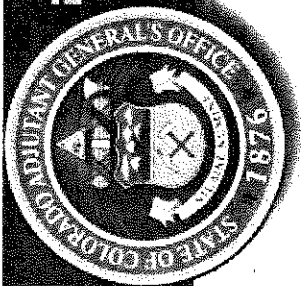
Project Cost: \$21.5M (Fed) \$0 (State)

Milestones: Construction Completion June 2013

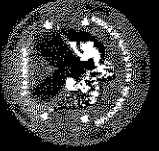
Jobs: Project 725 total badged employees, 80 average workers per day

Area: 63,458 Sq. Ft.

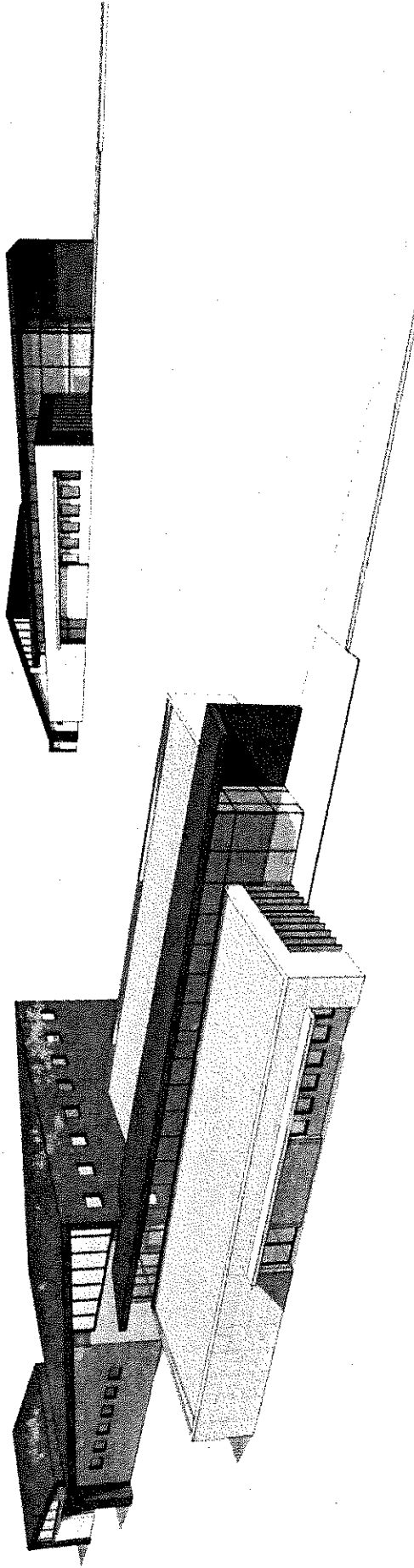
Sustainable initiatives: Pursuing LEED Certification, Photo Voltaic, Geo Thermal, & Transpired Solar



DEPARTMENT OF MILITARY AND VETERANS AFFAIRS



Windsor Readiness Center



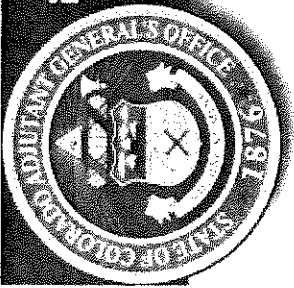
Project Cost: \$9.0M (Fed) \$5.5M (State)

Milestones: Construction Completion October 2012

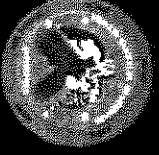
Jobs: Project 435 total badged employees, 45 average workers per day

Area: 30,715 Sq. Ft.

Sustainable initiatives: Pursuing LEED Certification, Photo Voltaic, Geo Thermal, Transpired Solar
Veterans Trust Fund Supported Land Acquisition



DEPARTMENT OF MILITARY AND VETERANS AFFAIRS



Alamosa Readiness Center



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

Milestones: Design Completion May 2012, Construction Completion October 2013

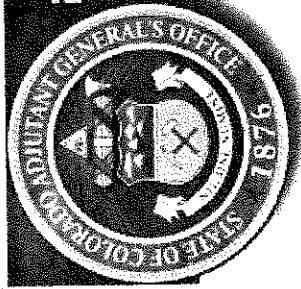
Jobs: Project 335 total badged employees, 40 average workers per day

Area: 27,153 Sq. Ft.

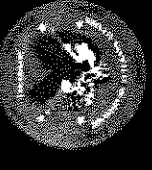
Sustainable initiatives: Will Pursue LEED Certification, Photo Voltaic, Geo Thermal, Transpired Solar, Solar Hot Water

Veterans Trust Fund Supported Land Acquisition

State share is necessary to construct this facility.



DEPARTMENT OF MILITARY AND VETERANS AFFAIRS



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)

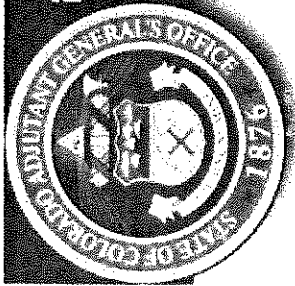
- Status: Design is 100%, Construction initiated Nov 11
- Construction: Nov 11 – Nov 13
- Project Cost: \$47,900,000
- Operation and Maintenance: 100% Federal funded
- Jobs: Project 1350 total badged employees, 150 average workers per day

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



DEPARTMENT OF MILITARY AND VETERANS AFFAIRS



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

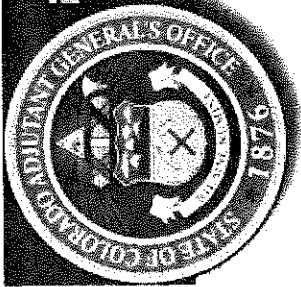
- Status: 35% Designed
- Construction: May 2012 – May 2013
- Project Cost: \$1,500,000
- Operation and Maintenance: 100% Federal funded
- Jobs: 60 badge employees, 15 per day

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

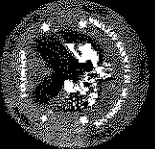
- Status: 10% Designed
- Construction: May 2012-May 2013
- Project Cost:\$4,300,000
- Operation and Maintenance: 80% Federal funded / 20% State funded
- Jobs: 250 badge employees, 35 per day

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



DEPARTMENT OF MILITARY AND VETERANS AFFAIRS



O&M Costs continued

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

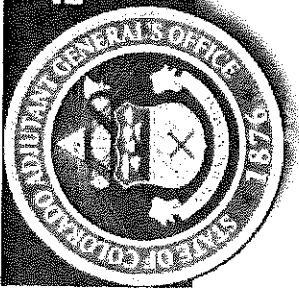
Location	Personnel	Annual Payroll	Income Tax 	State Sales Tax <c>	Total Sales Taxes Collected	State/Fed O&M Funding Split
Colorado Springs	344	\$3,697,888	\$154,091	\$85,791	\$239,882	25/75
Grand Junction	131	\$1,266,812	\$52,788	\$29,390	\$82,178	50/50
Ft. Lupton	131	\$1,266,812	\$52,788	\$29,390	\$82,178	50/50
Alamosa	79	\$741,108	\$30,882	\$17,194	\$48,076	50/50
Windsor	127	\$1,237,604	\$51,571	\$28,712	\$80,283	50/50
Totals	812	\$8,210,224	\$342,120	\$190,477	\$532,597	

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

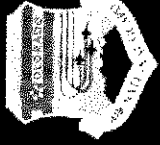
 Estimated income tax receipts based on 4.63% tax rate applied to annual payroll times 90 percent.

<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.



DEPARTMENT OF MILITARY AND VETERANS AFFAIRS



FY12-13 Budget Priorities

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

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

