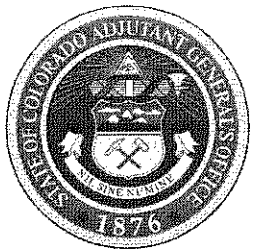
Colorado Department of Military and Veterans Affairs

Brief to the Joint **State Military and Veterans Affairs** Committees 14 January 2013

Attachment F

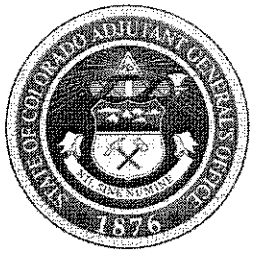
Agenda

- Strategic Planning
- State Military Overview
- Department Overview



Colorado Department of Military and Veterans Affairs

Strategic Planning



Colorado Department of Military and Veterans Affairs

Strategic Plan

The 2013-2014 DMVA Strategic Plan is part of our iterative process of developing a comprehensive and measurable strategy in compliance with the SMART Act.

The main program areas are the major divisions of the department: the Colorado National Guard, the Division of the Veterans Affairs and the Colorado Wing of the Civil Air Patrol.

Our goals focus on maintaining readiness for our state and national missions and our ability to respond immediately to preserve the lives of Coloradans in distress.

Strategic Operational Plan

The Strategic Operational plan provides further metrics to include inputs and outputs which further define the goals of the major program area and provide for direct measurement of intended outcomes.

Colorado Department of Military
and Veterans Affairs

State Military Overview

Statewide Military Issues

The military remains a robust part of Colorado economy.

Colorado is home to several unique missions (space, missile defense, high-altitude rotary wing aviation training) which rely on highly skilled workers, both civilian and military.

The addition of a Combat Aviation Brigade at Fort Carson will further our growth both in military personnel as well as support infrastructure and related industry.

The completion of the Colorado National Guard's High-Altitude Aviation Training Site (HAATS) at the Eagle County Airport in Gypsum is a natural pairing with the new Combat Aviation Brigade and is emblematic of the strong relationship between the active and reserve components in Colorado.

MILCON remains at record levels in Colorado.

Colorado Department of Military and Veterans Affairs

Military Installations in Colorado

Installation	Economic Impact	Personnel
Fort Carson	$1.9 billion	25,000 (mil)
Peterson AFB	$1.5 billion	4,000 (mil)
Schriever AFB	$1.2 billion	8,200 (mil/civ)
US Air Force Academy	$1 billion	6,433 (mil)
Buckley AFB	$1.1 billion	6,400 (mil)
Total	**$6.7 billion**	**All numbers are approximate.**

Department Overview

Colorado Department of Military and Veterans Affairs

National Guard Overview

Colorado National Guard

The Colorado National Guard is made up of the Army Guard and the Air Guard which are commanded by Brigadier General Dana Capozzella and Brigadier General Rick Martin respectively.

The federal government provides for the equipment, operations and maintenance and payroll for this state military force. The federal government pays a portion of the facilities costs for readiness centers.

The Colorado National Guard is a state force that is funded by the federal government for a federal mission, but can be utilized at a moments notice by the State of Colorado. During state active duty missions, the state must pay for the equipment and personnel utilized.

Colorado Department of Military and Veterans Affairs

National Guard
CY 12 Highlights

Army National Guard Deployments

Past: Since 2002, the Colorado Army National Guard has mobilized over 4,300 Soldiers in support of Overseas Contingency Operations

Present: The Colorado Army National Guard currently has 179 Soldiers deployed in support of operations in Kuwait, 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 200 personnel in support of Overseas Contingency Operations

Colorado Department of Military and Veterans Affairs

National Guard
CY 12 Highlights

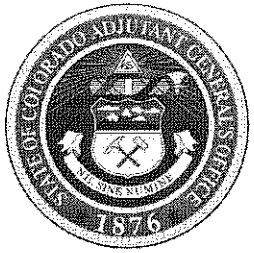
Air National Guard

Past: Since 2002, the Colorado Air National Guard has mobilized nearly 2,500 Airmen in support of Overseas Contingency Operations

Present: 232 personnel returned last week from a deployment in Djibouti, Africa; 14 personnel are currently deployed in Qatar, Afghanistan, and Kuwait.

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

Future: Individual deployments in support of Overseas Contingency Operations are projected to continue at approximately 200 for 2013.



Colorado Department of Military and Veterans Affairs

State Partnership Program

Slovenia since 1993

Jordan since 2004

Colorado is one of 7 states with two state partners and the only state with a Middle Eastern partner.

Colorado Department of Military and Veterans Affairs

Colorado National Guard Joint Operations
FFY 12 Highlights

Lower North Fork Fire
Who: 8 PAX, 2 x UH-60 w/ Bambi buckets
When: 26 MAR 12 – 29 MAR 12
Why: Assist in Firefighting efforts
27.6 Flight Hours, 109 Bucket drops were made, (approx) 2,095 gallons of water dropped

High Park Fire
Who: 2 x UH-60, 1 x NGCE trailer (ANG), 165 PAX, 20 HMMWV, 2 x Firefighting trucks, 2 JHAAT teams (Other air assets provided by other states)
When: 9 JUN 12 - 4 JUL 12
Why: Assist in Firefighting efforts and protect loss of property
73.6 hrs flown, 179 bucket drops, 81,880 gallons of water dropped

Waldo Canyon Fire
Who: 243 PAX and (Approx.)50 x HMMWV w/ 28 checkpoints and 1 x UH-60 (Other air assets provided by other states)
When: 28 JUN 12 - 7 JUL 12
Why: Assist in Firefighting efforts and protect loss of property
16.8 hrs flown, 127 bucket drops, 58,420 gallons of water dropped

Fern Lake Fire
Who: 8 PAX, 1 x UH-60 w/ hoist capability on standby (never launched)
When: 5 DEC 12 -11 DEC 12
Why: Assist in firefighting efforts

Law Enforcement Assistance
Who: 154 PAX
When: 26 APR 12 – 30 MAY 12

Search and Rescue Missions Conducted in FFY 2012

Missions	Saves	Crews
28	15	53

Colorado Department of Military and Veterans Affairs

Colorado National Guard Joint Teams

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:

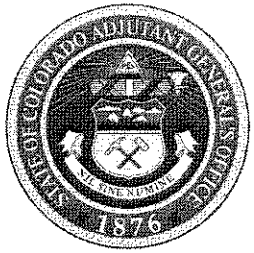
CERFP: (Chemical, Biological, Radiological/Nuclear and Explosive Enhanced Response Force Package) 200 volunteers Army/Air

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

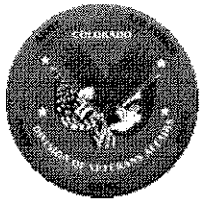
CIP-MAA: (Critical Infrastructure Protection-Mission Assurance Assessments) 10 Army and Air full-time personnel; One of three Defense Contract Management Agency (DCMA) certified CIP-MAA teams in nation conducting nationwide Defense Industrial Base (DIB) assessments; assessed State Capitol

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



Colorado Department of Military and Veterans Affairs

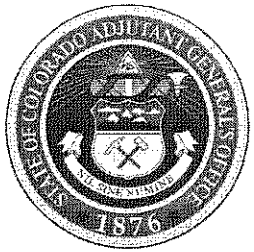


Colorado National Guard
24/7/365

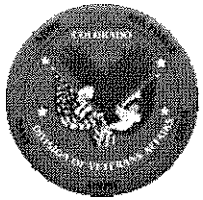
Aerospace Control Alert – 140th Wing at Buckley Air Force Base (COANG)

Ballistic Missile Detection – 137th Space Warning Squadron at Greeley Air National Guard Station (COANG)

Ballistic Missile Defense – 100th Missile Defense Brigade in Colorado Springs (COARNG)



Colorado Department of Military and Veterans Affairs



CY 12 National Guard Family Programs

- 33 (Federal Funds) staff members as part of Family Programs. This includes 1 Personal Financial Consultant, 2 mental health counselors and a CDLE representative.

- Conducted 13 Yellow Ribbon pre-deployment and post-deployment events for service members and their families.

- Received $168,515.31 from the 2011 Tax Check-Off for Military Relief Fund. Since 2005 the fund has received a total of $1,418,282.66

Colorado Department of Military and Veterans Affairs

CY 12 Division of Veterans Affairs Highlights

- 7,956 Client visits, a 31% increase over CY11.
- 15,183 DVA-assisted claims submitted to the federal VA .
- $242 million in previous claims completed by US Department of Veterans Affairs (State FY11-12).
- Administered Referendum E (Disabled Veterans Property Tax Exemption).
  - ➢ 697 validated applications, 4,493 veterans are currently using this benefit.

Veterans Assistance Grant

- 28 grants totaling $980,000 have been awarded by the Department from general fund for veterans services to non-profit and veteran service organizations.

Colorado Board of Veterans Affairs

Veterans Trust Fund

- 44 grants totaling $808,280 have been awarded from the Veterans Trust Fund in SFY 2011-12.

CBVA Key Initiatives

- Student veteran issues
- Veterans homelessness/veterans stand downs
- Veterans transition and employment
- Veterans transportation issues

Colorado Department of Military and Veterans Affairs

CY 12 Civil Air Patrol

•Conducted 29 searches for overdue/missing aircraft, lost/missing persons and emergency beacons

- Located a missing hunter alive in Larimer County in October

•Flew 137 counterdrug sorties with county sheriffs and federal law enforcement agencies

•Heartstrong Fire, March - flew the Yuma County Sheriff on an aerial survey of the post-fire damage

•Douglas County Fire Watch, June and July - 40 sorties, 104 flying hours, 5 fires reported - CAP crews were first to report two of these

•FEMA damage assessment of Waldo Canyon and High Park Fires, July - 14 sorties, 20 flying hours, took over 1,800 photos of every damaged or destroyed structure

•High Park Fire Donations Center - CAP cadets and adult members performed about 1,600 hours of volunteer service helping distribute supplies to those affected by the fire

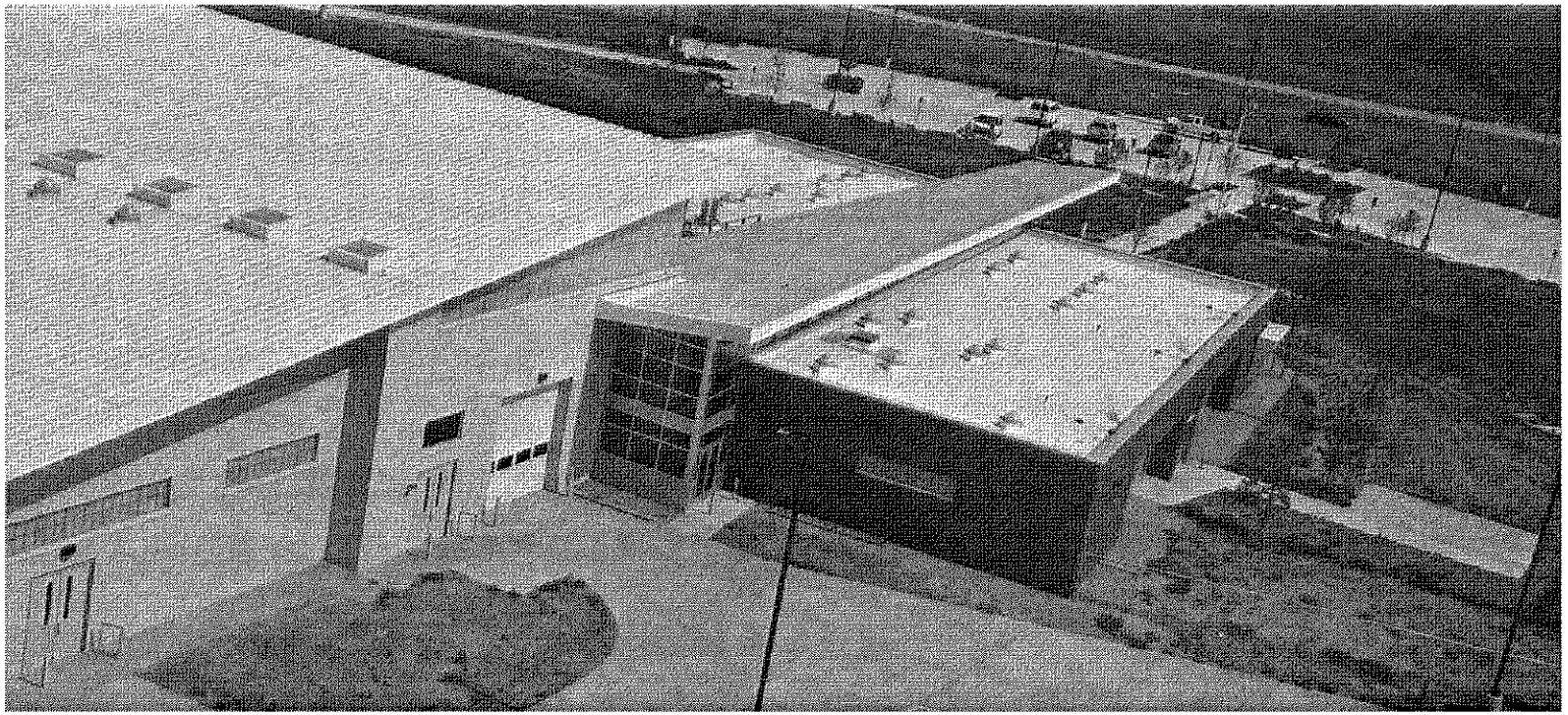
•Flew 1 air defense target mission

CY 12 Civil Air Patrol (cont'd)

- 2100 Volunteers (adults and cadets) – 1 FTE
  - Membership holding steady
- 15 Cessna C-182s, 1 Gippsland GA-8, 1 glider
  - Received one brand new C-182T valued at $492,000 at no cost to Colorado
- 22 vans and 4WD vehicles
  - Used for emergency services, communications, glider trailer towing, personnel transportation

Colorado Department of Military and Veterans Affairs

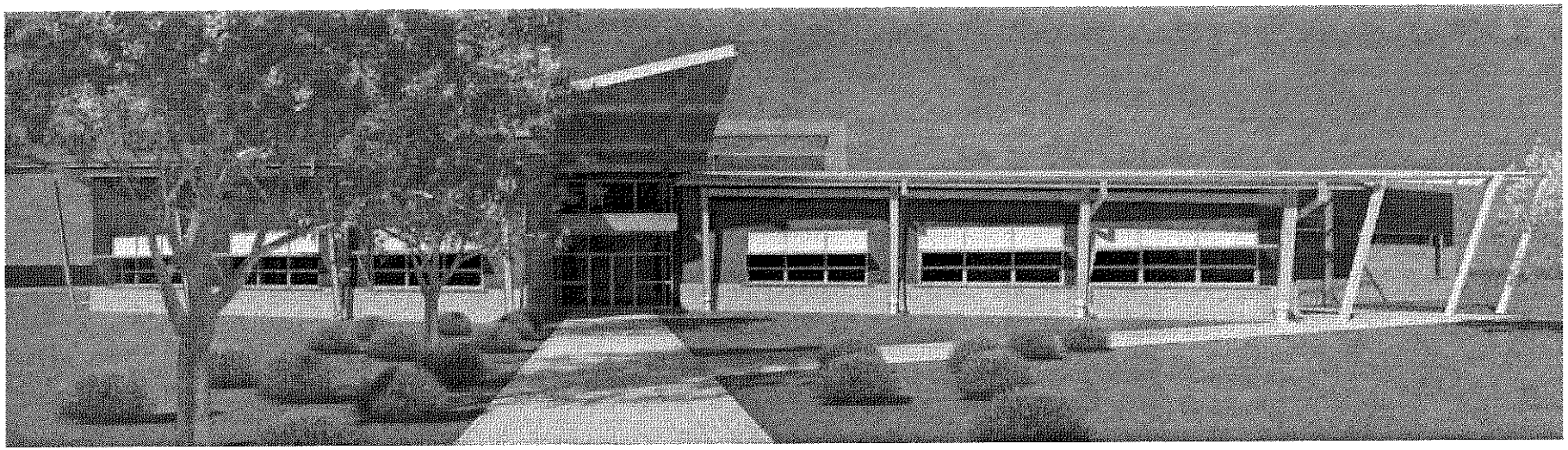
Windsor Readiness Center



Project Cost: $9.0M (Fed) $5.5M (State)
Construction Completion September 2012
Jobs: 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

Colorado Department of Military and Veterans Affairs

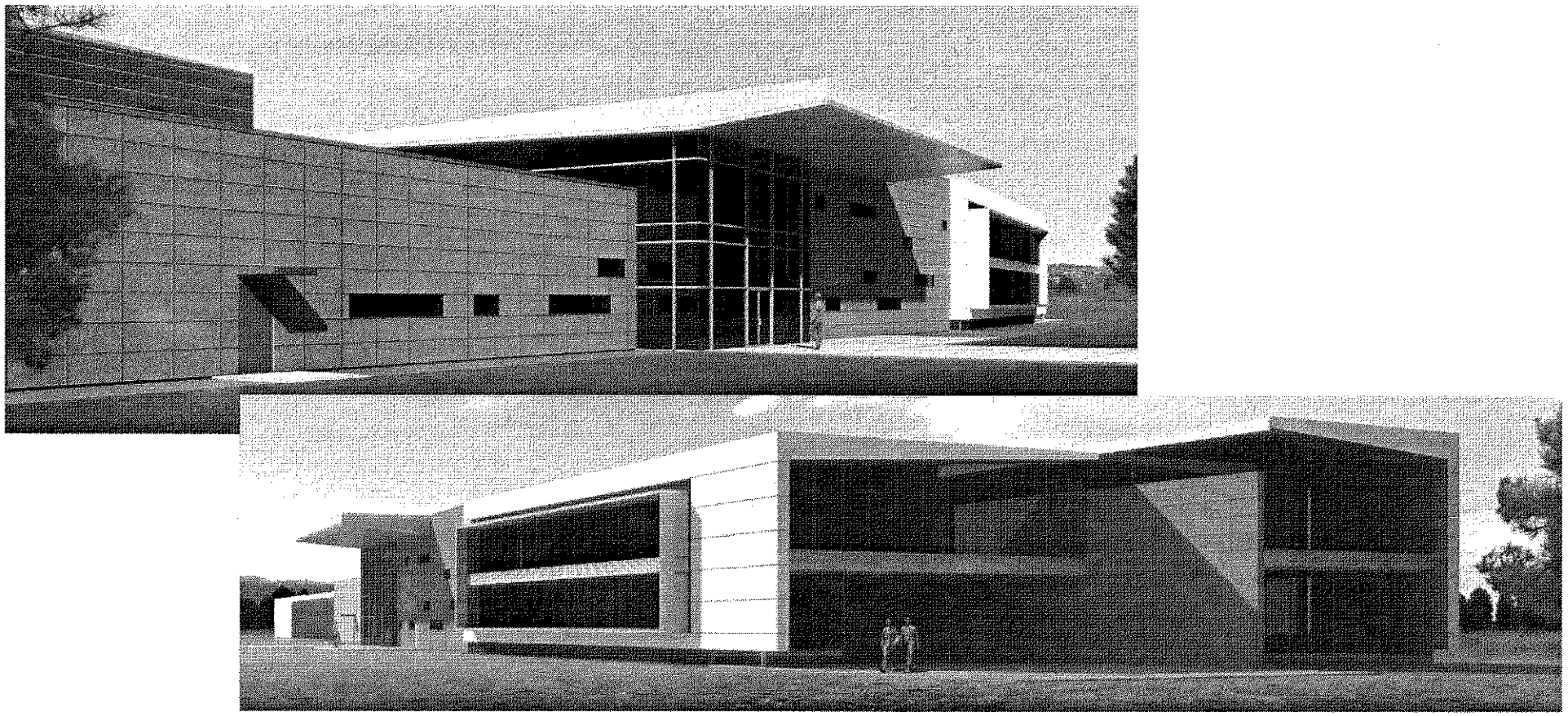
Alamosa Readiness Center



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

Colorado Department of Military and Veterans Affairs

North Colorado Springs



Project Cost: $21.5M (Fed) $0 (State)
Milestones: Construction Completion June 2014
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

Colorado Department of Military and Veterans Affairs

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

COARNG
$143.6M
COANG
$52.5M
Total:$196.1 M

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

Colorado Department of Military and Veterans Affairs

Federally Funded Projects (Colorado Air National Guard)

Realign Taxiway Juliet, Buckley AFB, Aurora CO

- Status: 80% Construction Complete
- Construction: May 2012 – May 2013
- Project Cost: $1,800,000
- Operation and Maintenance: 100% Federal funded
- Jobs: 80 badge employees, 20 per day

Repair Taxiway Lima, Buckley AFB, Aurora CO

- Status: 90% Construction Complete
- Construction: May 2012 – May 2013
- Project Cost: $3,200,000
- Operation and Maintenance: 100% Federal funded
- Jobs: 60 badge employees, 15 per day

COARNG
$143.6M
COANG
$52.5M
Total:$196.1 M

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

- Status: 100% Designed
- Construction: May 2013-May 2014
- 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: 90% Construction Complete
- Construction: Jan 2012 -Jan 2013
- Project Cost: $1,200,000
- Operation and Maintenance: 100% Federal funded
- Jobs: 30 badge employees, 10 per day

Colorado Department of Military and Veterans Affairs

Federally Funded Projects (Colorado Air National Guard)

Repair Runway 14/32

- Status: 35% Designed
- Construction: June 2013 - Sep 1014
- Project Cost: $32,000,000
- Operation and Maintenance: 100% Federal funded
- Jobs: 250 badge employees, 50 per day

Repair Main Apron Access and Alert Pavements

- Status: 35% Designed
- Construction: April 2014- Dec 2014
- Project Cost: $9,000,000
- Operation and Maintenance: 100% Federal funded
- Jobs: 175 badge employees, 45 per day

Construct Range Control Facility & Fitness Center

- Status: 2% Designed
- Construction: June 2013 - Sep 1013
- Project Cost: $1,000,000
- Operation and Maintenance: 100% Federal funded
- Jobs: 40 badge employees, 12 per day

FY13-14 Budget Priorities

- Improve the Division of Veterans Affairs capacity to support veterans and County Veterans Service Officers through increased FTE
- Maintaining appropriate funding to support operations and maintenance

Colorado Department of Military and Veterans Affairs

FY 2013-14 Budget Request

- $6.5M 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).
- $1.35M 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.
- $259M Federal Funds comprised of $205.6M for the Air and Army National Guard federal mission (Training, Salaries, Equipment Maintenance) and $9.3M for Air and Army Cooperative Agreements with the Department. Additionally there are approximately $196M 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.

$6.5 million in General Fund the State generates $259 million in Federal Funds