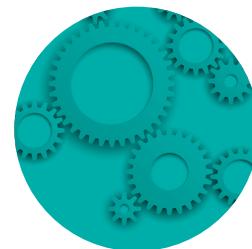




2024-2025 Budget and Work Program



What's inside?

DRCOG's 2024-2025 budget, the fiscal guide for the operation of DRCOG from July 1, 2024, through June 30, 2025. Additionally, the 2024-2025 work program organized within four perspectives highlights key efforts DRCOG plans to pursue as it serves simultaneously as the Denver area's regional planning commission, area agency on aging and metropolitan planning organization. The biennial Unified Planning Work Program outlines the full scope of DRCOG's work as the metropolitan planning organization.





Budget

Budget summaries, comparisons, funding sources and anticipated expenditures.

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Communities and residents

Objectives that represent continuous improvements needed for the region's communities and their residents.

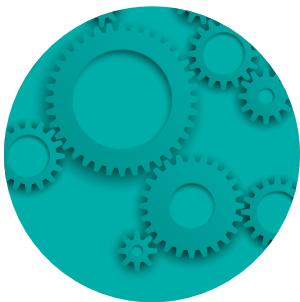
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Financial stewardship

Objectives related to cost management, funding and resource investment.

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Business operations

Objectives related to process improvement, partnering, products and services.

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Skilled workforce

Objectives related to organizational culture and staff development.

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Letter from the executive director

May 15, 2024

To: Finance and Budget Committee and Board of Directors, Denver Regional Council of Governments

I am pleased to submit the proposed budget of the Denver Regional Council of Governments for fiscal year 2024-2025. The budget is transmitted to the Finance and Budget Committee for review and recommendation for approval by the Board of Directors.

The budget is a fiscal guide for the operation of DRCOG from July 1, 2024, through June 30, 2025. It supports work activities in the DRCOG metropolitan planning organization's Unified Planning Work Program and its Area Agency on Aging, Communications and Marketing, Executive Office, Administration and Finance, and Human Resource divisions.

Variations of note between the 2023-2024 fiscal year budget and the 2024-2025 fiscal year budget include:

Revenues

- **Federal funding** is expected to increase by 10%, or \$2.55 million, from the 2023-2024 budget. Although there is a decline in Area Agency on Aging federal funding, the overall increase is due to the award of the Environmental Protection Agency's Climate Pollution Reduction Grant in the amount of \$271,000, a U.S. Department of Transportation Strengthening Mobility and Revolutionizing Transportation Grant award in the amount of \$675,000 and an increase in Transportation Improvement Program set-aside projects in the amount of \$2 million allocated in the fiscal year 2024-2025 budget.

- **State funding** will decrease by 2.2%, or \$153,000, in fiscal year 2024-2025. Once again, although there is a decrease in some Area Agency on Aging state-funded programs, a grant through the Department of Local Affairs for the Regional Housing Assessment in the amount \$200,000 and an increase in state Health Care Policy and Finance funds for transitions services in the amount of approximately \$233,000 have offset much of the decrease.
- **Local or other funds** reflect an increase of \$197,000, which is primarily a result of the Denver Regional Aerial Photography Project being in the first year of its two-year programmatic cycle. Historically, a larger amount of participant payments is received in the first year of the cycle than in the second year. Additionally, the increase can be attributed to employer enrollment rising slightly in the Guaranteed Ride Home and vanpool programs.
- **In-kind services**, where in-kind contributions from volunteers and partnering organizations are reflected, will increase by approximately 4% in fiscal year 2024-2025. In-kind contributions are primarily received from the Regional Transportation District toward the Unified Planning Work Program. A smaller amount is recorded for outside volunteers performing services within the Area Agency on Aging.
- **The DRCOG Area Agency on Aging Reserve Fund** is representative of additional grants and new funding opportunities DRCOG considers to be strong possibilities in fiscal year 2024-2025 but have not yet entered into official agreements. Due to the reduction in Area Agency on Aging funding, DRCOG staff are aggressively pursuing expanded funding for some existing federal and state

programs in addition to working closely with a consultant who has extensive experience in securing integrated health contracts with health insurance companies. These opportunities could bring in up to \$500,000 in additional revenue. To balance the fiscal year 2024-2025 budget without reducing staff, DRCOG staff included a conservative portion of these likely funds in the amount of \$272,600. The probability of receiving such funds will be monitored closely over the next several months, and a budget amendment will be made if there are substantial changes in the funding forecast.

- **Member contributions** provide match for federal programs, legislative and lobbying activities, and Board-related expenses such as refreshments at Board meetings, the annual awards dinner, the Board Retreat, the quarterly City and County Managers Forum and the annual Small Communities, Hot Topics Forum.

Contributions are calculated annually using the most recent data from the Department of Local Affairs and are based on each member jurisdiction's population and assessed valuation. Contributions for the 2024-2025 fiscal year will increase slightly overall by 1%.

Expenditures

- **Personnel expenditures** were budgeted with a 4% performance-based merit pool. DRCOG health insurance premiums are renewed on January 1 of each year. The 2024-2025 fiscal year budget includes a 10% increase in medical premiums. There is no budgeted increase for dental premiums.

Due to expanded activities across the organization, there is one new program manager position budgeted in Transportation Planning and Operations to manage the Strengthening Mobility and Revolutionizing Transportation Grant received from the U.S. Department of Transportation, which will continue efforts on the Ride Alliance project.

Despite budgeting for merit increases and a rise in health premiums, total personnel costs remain relatively flat. This is due to a desire to hire internally within the Area Agency on Aging when positions become available through attrition while pursuing an increase in funds with state and federal agencies, as well as the development of new public-private partnerships with insurance companies and hospitals.

- **Contractual obligations** increase in fiscal year 2024-2025 by approximately \$674,000. The increase is primarily due to consultant contracts that will be secured for the Regional Housing Assessment, Ride Alliance program and Transportation Improvement Program set-aside projects that include community-based transportation plans and innovative mobility solutions.
- **Non-personnel expenditures** include funds for indirect and direct business expenses such as equipment, technology updates, license renewals and training. Also included are business insurance premiums, which total approximately \$282,000. Per the terms of the lease agreement, the rent obligation at 1001 17th Street increases slightly in June of each year. In fiscal year 2024-2025, DRCOG will pay \$1.1 million in rent obligations and common area maintenance charges.

The increase in the non-personnel line item is largely attributed to the increased indirect rate expected to be charged to programs in fiscal year 2024-2025 compared with the last two budget cycles.

Fiscal year	Indirect rate budget
2022-2023	32.60%
2023-2024	35.25%
2024-2025	42.00%

DRCOG's annual indirect cost allocation plan is prepared by independent auditors upon completion of the annual agency singular audit. It is then reviewed and approved by DRCOG's cognizant agency, the Federal Transit Administration. DRCOG's indirect costs are charged against direct personnel services and applied equally across all programs.

- **Capital outlay** includes \$10,000 for the installation of a secure door to the Area Agency on Aging office space and \$5,000 to replace office chairs that are in decline. There is also \$65,000 set aside for office reconfiguration. Over the last two years, DRCOG has implemented an Adaptable Work Environment policy, which affords staff the ability to work from home up to three days a week, providing the opportunity for desk sharing and hoteling; however, items such as lockers are still needed to accommodate staff needs. Also, these funds have been set aside should further office reconfiguration be needed in the case of growth and expansion.
- **Pass-through funds** are received from federal and state agencies that are fully expended through contractual agreements with service providers. The biggest variance in this year's budget from fiscal year 2023-2024 is reflected in the 25.5% decrease in pass-through funding. The majority of this decrease is due to Older Americans Act and State Funds for Senior Services funding in the Area Agency on Aging being dramatically reduced, as well as the expiration of state Homestead funds and COVID-19-related funds that have been spent down over the past three years in compliance with grant terms. This impacts the Area Agency on Aging pass-through budget by \$3.5 million. The decrease is also due to Human Services Transportation funding through the Colorado Department of Transportation, budgeted at \$1.74 million in fiscal year 2023-2024, that DRCOG will likely not manage in fiscal year 2024-2025.

Fund balance

The fiscal year 2024-2025 ending fund balance for DRCOG is projected to be approximately \$11.3 million. Approximately \$3.54 million of this fund balance reflects prepaid funds set aside for specific programs such as the Denver Regional Aerial Photography Project, Guaranteed Ride Home and regional vanpool.

Because most of DRCOG's grants operate on a reimbursement basis, substantial working capital must be available to pay contractual obligations and meet daily expense outlays while awaiting grantor payments. DRCOG's auditors have consistently recommended maintaining a fund balance equal to three months' expenditures. With operating expenses budgeted at \$57.5 million in fiscal year 2024-2025, the auditors have assured DRCOG staff that the fund balance remains healthy but slightly behind ideal levels.

Respectfully submitted,



Douglas W. Rex
Executive Director

Budget



Fiscal year 2024-2025 budget summary and comparison

Description	2022-2023 actuals	2023-2024 budget	2024-2025 budget
Beginning balance	\$11,754,369	\$11,238,822	\$11,268,822
General funds	\$8,215,036	\$8,215,036	\$7,729,489
Program obligations	\$3,539,333	\$3,539,333	\$3,539,333
Revenues			
Member contributions	\$2,003,700	\$2,072,300	\$2,099,000
Federal grants	\$16,605,487	\$25,695,432	\$28,248,394
State grants	\$6,028,842	\$7,035,264	\$6,882,173
Local or other funds	\$1,135,291	\$1,371,812	\$1,568,874
In-kind services	\$1,330,586	\$1,381,377	\$1,439,865
DRCOG Area Agency on Aging Reserve Fund	\$0	\$0	\$272,600
Interest/investment income	-\$2,365	\$30,000	\$50,000
Pass-through grant funds	\$23,997,473	\$22,847,919	\$17,007,814
Total revenues	\$51,099,014	\$60,434,104	\$57,568,720
Total funds available	\$62,853,383	\$71,672,926	\$68,837,542
Expenditures			
Personnel	\$14,152,030	\$17,956,470	\$17,644,463
Contractual services	\$8,117,312	\$15,338,800	\$16,012,933
DRCOG cash	\$1,330,586	\$1,593,386	\$1,909,000
Non-personnel	\$4,017,160	\$2,617,529	\$4,864,510
Capital outlay	\$0	\$80,000	\$80,000
Pass-through grant funds	\$23,997,473	\$22,847,919	\$17,007,814
Total expenditures	\$51,614,561	\$60,404,104	\$57,518,720
Ending balance	\$11,238,822	\$11,268,822	\$11,318,822
General funds	\$7,757,886	\$7,729,489	\$7,779,489
Program obligations	\$3,480,936	\$3,539,333	\$3,539,333

Notes

The beginning balance for the fiscal year 2023-2024 budget is based on fiscal year 2022-2023 actuals.

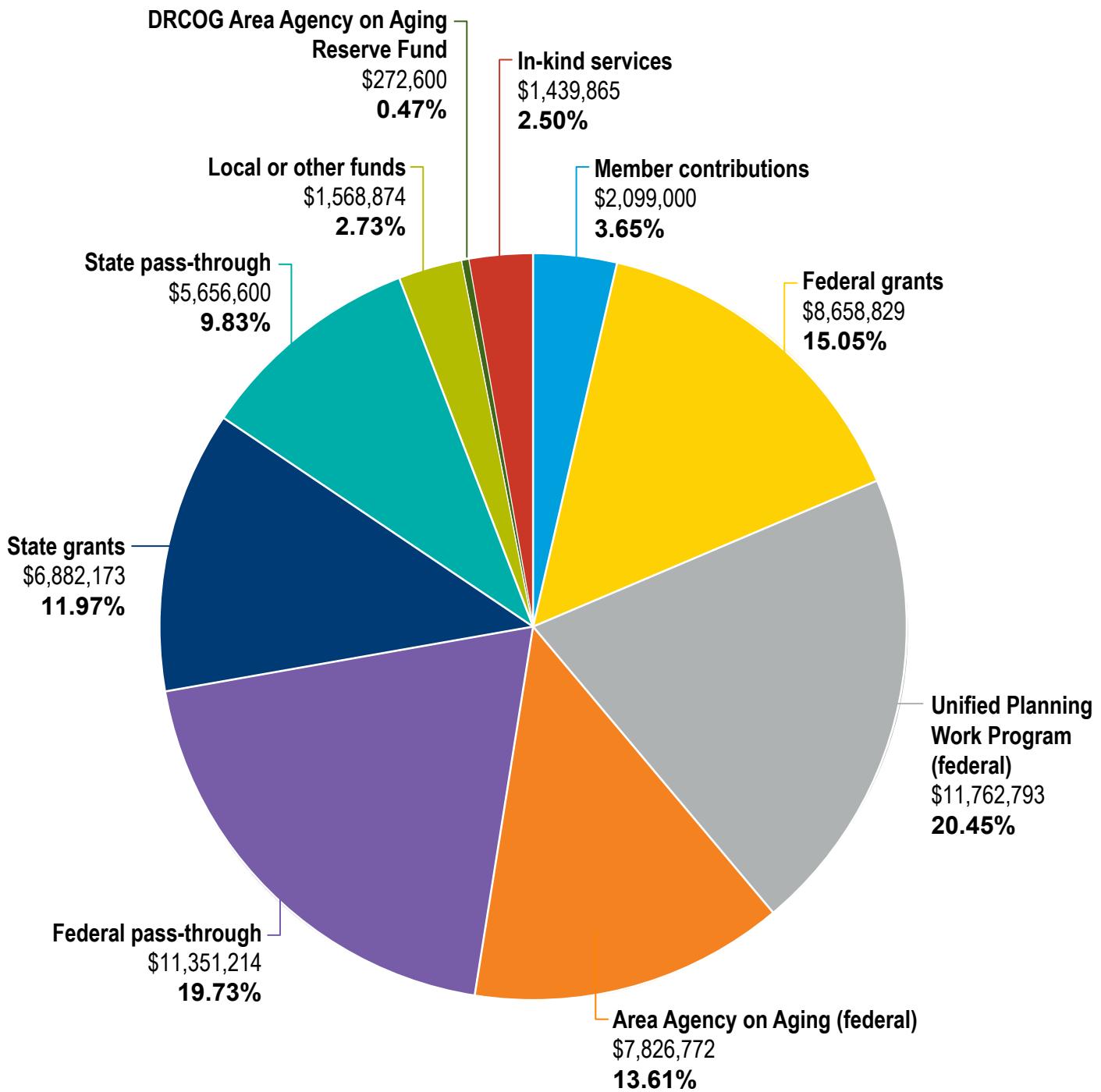
Program obligations are prepaid funds set aside for specific programs: Guaranteed Ride Home, Denver Regional Aerial Photography Project and regional vanpool.

The DRCOG Area Agency on Aging Reserve Fund includes \$272,600 in grant and funding opportunities that are likely. These opportunities consist of state and federal revenue streams, as well as private partnerships.

Budget



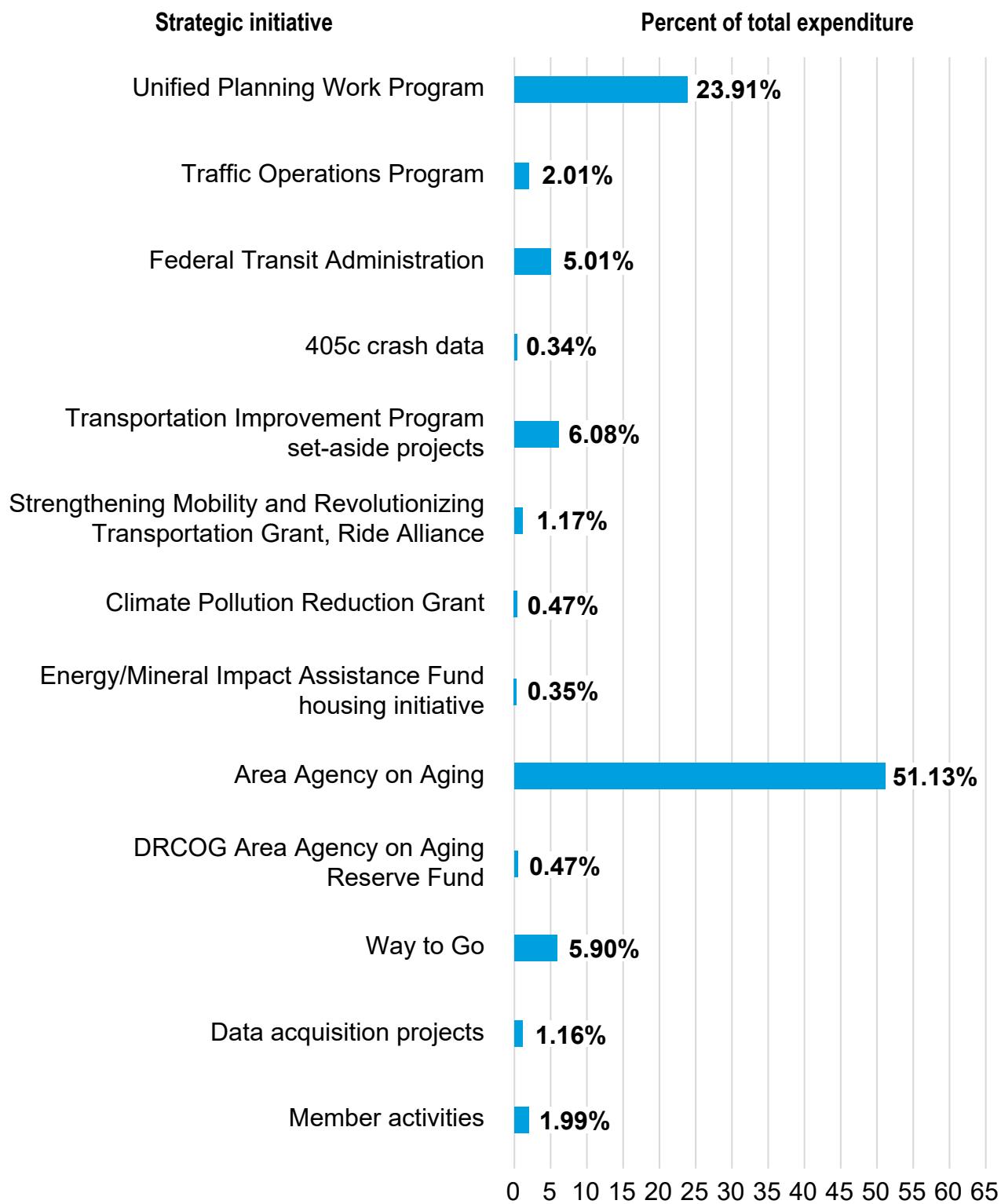
2024-2025 fiscal year funding



Budget



Fiscal year 2024-2025 expenditures by strategic initiative



Budget



Fiscal year 2024-2025 expenditures by strategic initiative (continued)

Strategic initiative	Percent of total	Amount
Unified Planning Work Program	23.91%	\$13,751,094
Traffic Operations Program	2.01%	\$1,155,663
Federal Transit Administration	5.01%	\$2,881,214
405c crash data	0.34%	\$196,010
Transportation Improvement Program set-aside projects	6.08%	\$3,500,000
Strengthening Mobility and Revolutionizing Transportation Grant, Ride Alliance	1.17%	\$674,956
Climate Pollution Reduction Grant	0.47%	\$271,309
Energy/Mineral Impact Assistance Fund housing initiative	0.35%	\$200,000
Area Agency on Aging	51.13%	\$29,409,372
DRCOG Area Agency on Aging Reserve Fund	0.47%	\$272,600
Way to Go	5.90%	\$3,393,947
Data acquisition projects	1.16%	\$666,385
Member activities	1.99%	\$1,146,170
Strategic initiatives total	100.00%	\$57,518,720

Budget



Fiscal year 2024-2025 strategic initiatives funding summary

Strategic initiative	Federal	Federal pass-through	State	State pass-through	Local or other funds	In-kind services	DRCOG Area Agency on Aging Reserve Fund	Member contributions: cash match and DRCOG funded	Total
Unified Planning Work Program	\$11,762,793	\$0	\$0	\$0	\$0	\$1,337,623	\$0	\$650,678	\$13,751,094
Traffic Operations Program	\$1,155,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,155,663
Federal Transit Administration 5310	\$250,000	\$2,631,214	\$0	\$0	\$0	\$0	\$0	\$0	\$2,881,214
405c crash data	\$196,010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$196,010
Transportation Improvement Program set-aside projects	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000
Strengthening Mobility and Revolutionizing Transportation Grant, Ride Alliance	\$674,956	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$674,956
Climate Pollution Reduction Grant	\$271,309	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$271,309
Energy/Mineral Impact Assistance Fund housing initiative	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Area Agency on Aging	\$7,826,772	\$8,720,000	\$6,682,173	\$5,656,600	\$83,000	\$50,000	\$272,600	\$390,827	\$29,681,972
Way to Go	\$2,610,891	\$0	\$0	\$0	\$730,814	\$52,242	\$0	\$0	\$3,393,947
Data acquisition projects	\$0	\$0	\$0	\$0	\$666,385	\$0	\$0	\$0	\$666,385
Member activities	\$0	\$0	\$0	\$0	\$88,675	\$0	\$0	\$1,057,495	\$1,146,170
Total funding summary	\$28,248,394	\$11,351,214	\$6,882,173	\$5,656,600	\$1,568,874	\$1,439,865	\$272,600	\$2,099,000	\$57,518,720

Notes

The DRCOG Area Agency on Aging Reserve Fund consists of likely funding opportunities from state and federal resources, as well as private partnerships.

The funding summary does not reflect \$50,000 in projected interest income.

Communities and residents



Collaboration with peer agencies

Ongoing collaboration with forward-thinking groups on topics of regional growth and development, transportation planning, and to promote and support communities that facilitate healthy and successful aging.

Population and employment forecast coordination

DRCOG staff will collaborate with the Colorado Department of Local Affairs to improve local, regional and state coordination on accurate, timely and transparent forecasts. The Small Area Forecast Work Group will continue to engage local stakeholders to ensure the incorporation of local plans in regional forecasts.

Metro Vision Idea Exchanges

Metro Vision Idea Exchanges provide a forum where DRCOG's planning partners and other stakeholders share information and ideas to identify local and regional successes worth continuing, as well as emerging and ongoing challenges and actions to address them.

City and County Managers Forum

DRCOG began hosting quarterly forums for the region's city and county managers in February 2019. The forums provide an opportunity for DRCOG staff to keep the region's managers apprised of current and emergent issues, programs and opportunities, as well as hear directly from the managers about challenges in their communities that may require a regional solution. Managers identify the topics for conversation, and DRCOG staff coordinate the meetings and identify information and relevant resources.

Infrastructure Investment and Jobs Act regional grants navigator program

Launching in 2023, the program is a partnership among the Governor's Office, the Colorado Office of Economic Development and International Trade, the Colorado Department of Local Affairs, and DRCOG. Using funds made available in SB22-215, DRCOG has contracted to deliver support to its communities and locations with underserved populations to identify opportunities for Infrastructure Investment and Jobs Act funding for areas such as broadband, water (supply, quality and drought mitigation), transportation, resilience and disaster preparedness, affordable and secure clean energy, and energy efficiency.

Way to Go

Way to Go is a foundational regional partnership between DRCOG and eight transportation management associations that reduces traffic congestion and improves air quality through education, marketing and outreach to encourage non-single-occupant vehicle travel. As the work environment and commute behavior continue to evolve post-pandemic, Way to Go outreach and marketing will augment promotion of telework, walking and biking with a renewed emphasis on transit, carpooling and vanpooling. Additionally, the Colorado Clean Commute marketing and outreach campaign will highlight tax credits available to employers for promoting commute options in the workplace.



Communities and residents



Public engagement

Through its ongoing public engagement initiative, DRCOG provides people-centered planning, projects and services by proactively offering opportunities for the region's residents to learn about and engage with DRCOG. DRCOG staff will continue to build on efforts using online tools and new tactics, while initiating new community partnerships to ensure ongoing input from voices promoting equity and inclusion.

Bike to Work Day

DRCOG will once again work with partners across the region to promote Bike to Work Day in June. Organized by the Way to Go program, the event is the second largest of its kind in the country, and introduces people to bike commuting in a fun, supportive environment, resulting in long-term behavior change.

Community visits

Metro Vision, the region's shared vision for its future, is implemented through collective contributions and efforts at the local level. DRCOG's Regional Planning and Development staff have established a community visits program to strengthen staff-level relationships, connect member governments to technical assistance and resources, and identify opportunities to elevate their work. Community visits are one of many ways that DRCOG complements and informs programming and engagement to meet the needs of the region's diverse communities.

Comprehensive Economic Development Strategy

With unanimous Board approval for the Comprehensive Economic Development Strategy, work will begin in earnest on the numerous strategic action items included in the document. This latest addition to Metro Vision includes five overarching themes of intentional workforce development; affordability; equitable access to opportunity; community investment in infrastructure; and a resilient, vibrant region. The document has been submitted to the Economic Development Administration for consideration and approval. Once it is approved, the region's communities will have access to new sources of federal grant funding.

Small Communities, Hot Topics

Started in 2014, the Small Communities, Hot Topics forum provides an opportunity for DRCOG staff to relay timely and targeted information about programs, opportunities and developing trends relevant to the region's smaller communities.

Legislative affairs

DRCOG staff provide ongoing analysis of the potential effects and benefits of proposed legislation that may accrue for all DRCOG activities, with a specific emphasis on transportation funding and funding and policy for aging services. DRCOG's legislative team is always available to provide insights on the effects of proposed legislation on the mission, vision and daily activities of DRCOG and any potential effects on member communities.

Communities and residents



Older Adult Refugees and Friends

The Older Adult Refugees and Friends program has partnered with the University of Colorado extension office to offer an eight-week training course to adults from refugee and immigrant communities. The Aging Mastery class is an evidence-based curriculum developed by the National Council on Aging. DRCOG staff have adapted and translated the course to help elders from other countries gain the skills and tools they need to manage their health, address economic security, and participate actively in their community.

Regional Corridor Planning

The corridor planning program advances projects and priorities identified in the 2050 Regional Transportation Plan. It focuses on developing concepts and priorities for multijurisdictional regional corridors. DRCOG staff led efforts in 2023 and 2024 on two corridors: Alameda Avenue and South Boulder Road. Two additional corridor planning efforts will take place in 2024 and 2025: Sheridan Boulevard Safety Study (52nd to Hampden) and East Colfax Bus Rapid Transit Extension (I-225 to E-470).

Bus Rapid Transit Partnership

The Denver region has committed to implementing a regional bus rapid transit network consisting of 11 corridors by 2050 as part of DRCOG's Regional Transportation Plan. Regional partners have formed a BRT Partnership to lead the implementation of the network and coordinate work on corridor planning and project development.



Communities and residents



Regional Housing Strategy

DRCOG's work on regional coordination of housing and transportation will continue this year with the launch of a Regional Housing Strategy planning process. Over the last year, DRCOG has studied the breadth and depth of housing needs in the region through a Regional Housing Needs Assessment. With data analysis to highlight current housing shortfalls and anticipated future demand, and stakeholder analysis to assess the barriers to meeting housing demand, the Regional Housing Needs Assessment will provide the foundation for the next phase of developing ways to work regionally to address housing. The Regional Housing Strategy will include prioritization of regional work and a robust implementation framework. The yearlong planning process will help local governments collaboratively leverage existing and planned investments in transportation, support an aging population and consider the efficient allocation of resources to ensure the region's residents can find a home in a challenging housing market. Ultimately, DRCOG staff will incorporate the Regional Housing Strategy into Metro Vision to ensure a sustainable approach to addressing housing affordability in our region.



Climate Pollution Reduction Grant

DRCOG is the lead agency for the metropolitan region under the U.S. Environmental Protection Agency's Climate Pollution Reduction Grant program. Through this program, DRCOG received a \$1 million planning grant to develop climate action plans in coordination with local stakeholders throughout the Denver-Aurora-Lakewood Metropolitan Statistical Area. The planning grant funds are designated for the completion of a Priority Climate Action Plan (submitted March 1, 2024), a Comprehensive Climate Action Plan (due August 1, 2025) and a Status Report (due August 1, 2027).



Photo courtesy of Regional Transportation District.

Communities and residents



Greenhouse Gas Mitigation Action Plan implementation

In October 2022, the DRCOG Board adopted the Greenhouse Gas Mitigation Action Plan, which identified initiatives to address greenhouse gas mitigation across the Denver region. Addressing parking standards to encourage smarter land use patterns is one of the initiatives identified in this plan. To support local governments through the process of assessing parking needs and use, DRCOG plans to conduct a region-wide parking utilization study to assess parking patterns and use of existing parking facilities. The study will illuminate opportunities for lowering parking standards and guide future work to support local governments in their efforts to update land development standards related to parking.

Active Transportation Plan

DRCOG staff will update the regional Active Transportation Plan. The plan guides the development of the region's bicycle and pedestrian network, with a focus on connecting urban centers and other activity nodes.

Advanced Mobility Partnership

DRCOG convenes regional and local participation in the Advanced Mobility Partnership to evaluate, prioritize, coordinate and implement Mobility Choice Blueprint tactics and other transportation technology innovations and initiatives. DRCOG staff are also working with regional partners to explore processes to collect, manage, maintain and share regional transportation data.

Metro Vision

Metro Vision serves as the foundation for the regional planning programs and initiatives. In the coming year, DRCOG will consider options for incorporating emerging work in the area of regional housing and transportation coordination and continue to align with regional implementation partners.

Regional corridor plans

DRCOG will coordinate and lead multimodal corridor planning efforts for priority corridors identified in the 2050 Metro Vision Regional Transportation Plan. These efforts include planning for regional bus rapid transit projects.

2050 Metro Vision Regional Transportation Plan

DRCOG will initiate the next major update to the Regional Transportation Plan. The update will consider changes in population and employment forecasts, travel patterns, and remote work dynamics. It will be informed by other regional efforts, including the Regional Housing Strategy, Active Transportation Plan and Regional Multimodal Freight Plan.

Community-based transportation plans

DRCOG staff will continue to work with member governments and community groups on planning efforts to improve mobility options for low-income and disadvantaged populations. The grassroots effort focuses on identifying local communities' most important transportation challenges and developing strategies to overcome them. DRCOG staff will begin work on the projects selected through the most recent solicitation process.

Communities and residents



Regional data acquisition projects

DRCOG staff facilitate and manage cost-effective partnerships and projects that acquire foundational datasets, including imagery, lidar, planimetric data and land cover, in support of local and regional planning.

Civic Academy

DRCOG continues to offer this valuable program, formerly known as Citizens' Academy, to build civic capacity and engagement. Through the seven-week course, DRCOG staff facilitate education and discussions about essential regional issues like transportation, growth and economic vitality, housing, civic engagement and more.

Innovative mobility

The Innovative Mobility Transportation Improvement Program Set-Aside facilitates planning for and developing innovative solutions for mobility challenges throughout the region, with a particular focus on innovative mobility preparedness, planning, demonstrations and pilots. Through a cohort model, the program engages regional partners to prepare and invest in innovative mobility solutions. The set-aside program will identify and deploy innovative mobility solutions throughout the region.

Technical assistance program

DRCOG provides resources, data analysis and best-practice guidance to incorporate inclusive and equitable approaches to community planning. DRCOG staff will continue to offer technical assistance to support communities with plan implementation.

Transit Design Standards Toolkit

As part of the Complete Streets initiative, DRCOG staff will develop a toolkit for local agencies and partners to use to facilitate transit and bicycle/pedestrian design standards for land use development near or adjacent to transit and other multimodal corridors. Design standards will include flexible options for improving safe and efficient access to transit and bicycle and pedestrian facilities.



Financial stewardship

Audit

An analysis and report resulting in findings related to DRCOG's financial health and compliance with grant management guidelines, the audit will commence in July for the prior fiscal year.

DRCOG budget

A foundational annual product, the budget directs financial decisions made throughout the fiscal year. The budget process begins in January and concludes with final approval by the Board of Directors in May.



Business operations

Increase Area Agency on Aging funding

Diversifying funding continues to be a priority for the Area Agency on Aging and is essential to keep pace with the growing demand for services. The Area Agency on Aging will participate in a collaborative program, the Community Care Hub National Learning Community, to develop a community-clinical team and will address community disparity goals, needed workflow changes, new payment codes and the systems needed to operationalize sustainable Community Health Integration Services in the region. The goal for 2024-2025 is to provide more community services like transportation, nutrition and in-home services through partnership with health payers and care providers. The AAA will also adapt to reduced state and federal funding by prioritizing those most in need, prioritizing the core services of the Older Americans Act and sustaining services with fewer dollars. Staff will work with the Colorado Association of Area Agencies on Aging to advocate for increased state and federal funding for AAA services and will advocate for increased funding during the 2025 reauthorization of the Older Americans Act.

Board collaboration assessment

An annual improvement activity, the Board Collaboration Assessment gives DRCOG's Board of Directors the opportunity to provide feedback on collaboration with directors, committee structure and leadership.

Geographic information systems data development

Through an annual partnership with local governments, DRCOG creates regional datasets, including information on employment, housing, open space and zoning, in support of local and regional planning.

Regional Crash Data Consortium

DRCOG staff will convene stakeholders interested in improving the quality of crash data. Crash data accuracy is essential to identifying and solving safety issues in the region's transportation system.

Story maps

DRCOG staff develop data visualizations to engage stakeholders around planning and transportation topics using informative and easy-to-explore web maps and infographics. Story maps, a special addition to this suite of tools, enhance spatial analysis with narrative and photography to provide context to what might otherwise seem like abstract concepts.

Business operations

Integrating accessibility best practices

In July 2024, a new state accessibility law goes into effect, which raises the standard for public entities to provide digital products that are perceivable, operable and understandable. DRCOG staff have prepared for this deadline by developing policies, procedures and training to ensure that accessibility becomes fully integrated into how the organization does business. Staff have already made significant progress toward the launch of a new, fully accessible website and remediation of DRCOG's most important documents for a wider audience. In the coming year, DRCOG staff will continue to refine methods for prioritizing, testing and remediating digital products.

Hybrid work environment

DRCOG employees continue to adapt to and enhance the organization's hybrid workplace. After implementing a shared workstation model this past year, DRCOG staff have taken stock of the changing needs of employees and programs to maximize efficiency while maintaining high-quality work. Staff will continue to assess and adjust the workplace configuration with a priority on collaboration and innovation, which may result in space adaptation.



Skilled workforce



Professional certification

In order to support staff's professional development and enhance networking opportunities that benefit the organization, DRCOG reimburses up to \$400 for each employee for approved job-related professional memberships and certifications.

Doug'n Donuts

Doug'n Donuts is an informal monthly town hall providing an opportunity for DRCOG staff to gather socially and interact with DRCOG's executive director, Douglas W. Rex, and the senior management team. Employees are encouraged to ask questions, offer suggestions, and learn about activities, developments and policies.

Training and development

DRCOG has a legacy of investing in staff through training and development. DRCOG maintains a cloud-based learning management system where employees can access a library of tens of thousands of training classes. Additionally, DRCOG offers on-site, remote and hybrid live training for staff. These training classes are recorded and stored on the learning management system for employees who cannot attend live to access on their own schedule.

Employee Engagement and Satisfaction Survey

An annual improvement opportunity, the Employee Engagement and Satisfaction Survey allows staff to provide feedback on their overall experiences at DRCOG, their work groups, supervisor, division director and the executive director.

Equity Action Committee

DRCOG's Equity Action Committee is an internally focused advisory group that works closely with Human Resources and senior management on diversity and equity topics.

Licensed clinical social worker sponsorship

DRCOG offers a licensed clinical social worker sponsorship program to eligible employees, affording them the opportunity to advance their careers while working in their field. This offering is a differentiator when recruiting staff for the Area Agency on Aging program.

Continuing education

In addition to a tuition reimbursement program, DRCOG maintains relationships with a number of institutions of higher education that offer tuition discounts to employees.

Partnerships: Claremont-Lincoln University, Colorado Christian University, Colorado State University-Global Campus, DeVry University, Regis University, Western Governors University and Grand Canyon University. DRCOG has recently formed a partnership with All Campus, a company that offers tuition discounts at 25 colleges and universities (including the University of Southern California, Carnegie Mellon University, DePaul University and Johns Hopkins University) to DRCOG employees and their families.

Internships

DRCOG maintains relationships with several institutions of higher education, serving as an internship site for students completing their degrees.

Partnerships: Metropolitan State University of Denver, University of Central Florida, University of Colorado Denver, University of Denver, Regis University.

Skilled workforce



Leadership opportunities

Through a quarterly Leadership Lunch, DRCOG is investing in the next generation of leaders. This voluntary opportunity encourages staff to build relationships, create community and share experiences that contribute to their professional growth. Topics of discussion include leadership styles, the benefits of being or seeking a mentor and solutions to shared challenges.

DRCOG's monthly supervisor meetings complement this offering by providing instructions on foundational concepts like hiring, budgeting and adherence to policy.



Skilled workforce



COG Cares

COG Cares is a service-based employee volunteer program that organizes and implements volunteer activities and events for staff. It's a way for DRCOG employees to connect with and give back to the region's communities, and to build teamwork skills across work groups and divisions. COG Cares offers a variety of events at least quarterly throughout the year, giving staff the opportunity to participate based on interest, ability, schedule, weather and location.

True to DRCOG's tagline, staff have contributed hundreds of hours each year to "make life better" across the region by supporting organizations such as Café 180, Volunteers for Outdoor Colorado, Frontline Farming, Bienvenidos Food Bank and Project C.U.R.E. In addition, staff come together for meaningful activities like holiday card-making and gift-giving for veterans and older adults.





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