

2021/2022 *Budget and Work Program*

• Aurora
Denver

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• Castle

Contents

Letter from the executive director 2

2021/2022 budget summary and comparison 4

2021/2022 funding..... 5

2021/2022 expenditures by strategic initiative..... 6

2021/2022 strategic initiatives funding summary..... 7

The DRCOG strategy map 9

Communities and Residents..... 10

Financial Stewardship 18

Business Operations 20

Skilled Workforce..... 22

Letter from the executive director

May 18, 2021



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 2021/2022. 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 beginning July 1, 2021 through June 30, 2022. It supports work activities in the DRCOG Metropolitan Planning Organization’s Unified Planning Work Program, the Area Agency on Aging, Communications and Marketing, Executive Office, Administration and Finance, and Human Resources divisions.

Historically we have presented a 12-month calendar year budget to the Board of Directors in October. However, based on the recommendation of staff, the Board of Directors approved amending DRCOG’s Articles of Association in February 2021 to reflect a budget cycle in alignment with the state fiscal year (July – June). As such, this is the first budget of its kind for DRCOG. The change affords DRCOG the opportunity to better align its budget process with the contract administration of the majority of DRCOG’s programs which will improve the accuracy of

forecasting, provide greater visibility in reporting functions, and better inform business decisions throughout the year.

Variations of note between the 2021 calendar year budget and the fiscal year 2021/2022 budgets include:

Revenues

- **Federal funding-** The use of Unified Planning and Work Program funding will increase by about \$471,000 or 7% from calendar year projections. However, overall federal funding will decrease by approximately \$926,000 or 4%. This is primarily due to Coronavirus Aid, Relief and Economic Security (CARES) Act funding received by the Area Agency on Aging in late 2020 and early 2021 in the amount of \$1,600,000 being spent prior to the new fiscal year.
- **State funds** will increase by approximately \$918,000, or 16%, from calendar year projections. The increase is due to additional service dollars awarded from State Funding for Senior Services. These dollars will be used for direct services to seniors in the region, including DRCOG’s voucher programs.
- **Local/other funds** reflects a decrease of approximately \$460,000 which is primarily due to the Denver Regional Aerial Photography Project entering the second year of its two-year cycle.
- **In-kind services**, where in-kind contributions from volunteers and partnering organizations are reflected, remain essentially flat.

- **Member dues** provide match for federal programs and help fund initiatives such as legislative activities and strategic partnerships which assist in increasing overall funding as well as Board-related activities. Board-related activities include Finance and Budget Committee, Performance and Engagement Committee and Board meetings; the annual awards celebration; the Board Workshop; quarterly city and county managers' forums and hosting the annual Small Communities Hot Topics forum.

Dues 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. Due to the economic uncertainty in the region and the financial impact of COVID-19 on our member governments, DRCOG is keeping member dues at 2020 levels through June 2022.

Expenditures

- **Personnel expenditures** expenditures were budgeted with an estimated 5% increase for medical insurance and 15% increase for dental insurance in the calendar year budget effective Jan. 1, 2021. These rates will remain in place through the end of 2021. Due to expanded activities across the organization, there are seven additional personnel included in the fiscal year 2021/2022 budget that were not included in the calendar year budget. The personnel to support these expanded activities include an AAA contracts specialist, compliance specialist, two positions to support the growing voucher program, a case manager and an Aging and Disability Resource Center community resource specialist. Additionally, there is one new position reflected in Communications and Marketing to support the communications team. Due to the economic uncertainty during the COVID-19 pandemic, merit increases were not awarded in the summer of 2020. A merit increase pool of 3% is proposed in the budget to be awarded in July 2021.
- **Contractual** obligations decrease in the fiscal year 2021/2022 budget. This is primarily due to the timing of contracts related to the various data acquisition projects in the Regional Planning and Development division. Other contract expenditures listed in the fiscal 2021/2022 budget include consulting services that support Unified Planning and Work Program tasks such as Vision Zero, community-based transportation planning, as well as signal timing and design work to be completed by the traffic operations program.

- **Non-personnel expenditures** include funds for direct business expenses such as equipment, technology updates, license renewals and training. Business insurance premiums are also included which total approximately \$195,000. Per the terms of DRCOG's lease agreement, the rent obligation at 1001 17th Street increases slightly in June of each year. There is also money budgeted for technology upgrades such as cloud storage and improvements to DRCOG's performance management system

Fund balance

The fiscal year 2021/2022 ending fund balance for DRCOG is projected to be \$10,932,989. Approximately \$3,395,254 of this fund balance reflects prepaid funds set aside for specific programs such as regional data acquisition projects, 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. Based on prior year expenses and contractual rent obligations, that amount would total approximately \$9,000,000 to \$10,000,000. Member dues collected in excess of program obligations and activities will be applied toward the general fund to replenish this balance and further strengthen DRCOG's overall financial position.

Pass-through funds are excluded from the general operating fund budget; however, the 2021 pass-through is estimated to total \$20,583,186. This year's pass-through funds will be received through Older Americans Act/State Funds for Senior Services and Federal Transit Administration 5310 awards.

Respectfully submitted,



Douglas W. Rex

Executive Director

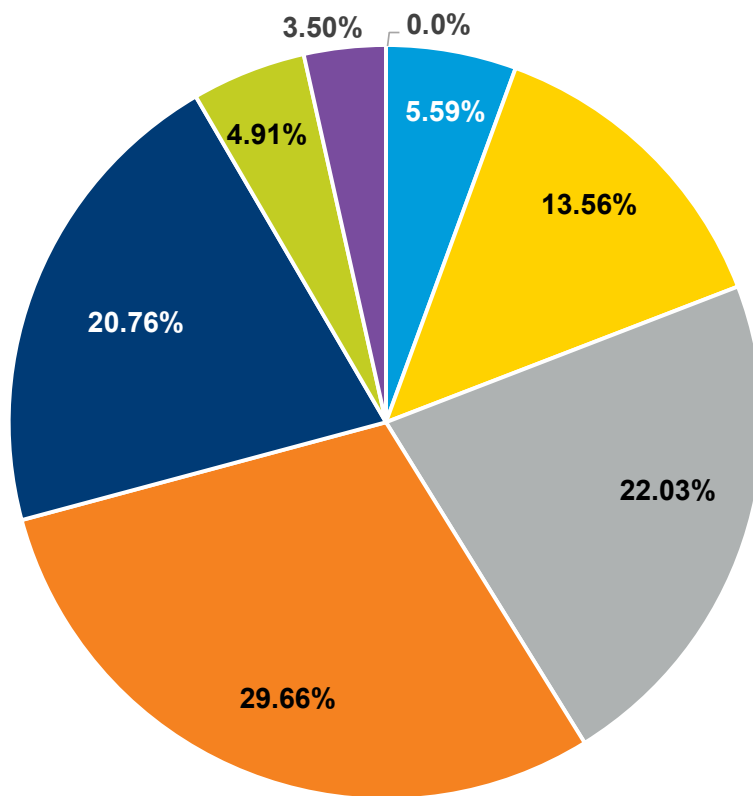
Fiscal year 2021/2022 budget summary and comparison

	2020 actuals	2021 budget	2021/2022 budget
Beginning balance ¹	\$8,988,384	\$10,872,989	\$10,902,989
General funds	\$5,565,497	\$7,477,735	\$7,507,735
Program obligations	\$3,422,887	\$3,395,254	\$3,395,254
Revenues			
Member dues	\$1,740,031	\$1,760,800	\$1,760,800
Federal grants	\$14,595,613	\$21,488,159	\$20,562,196
State grants	\$7,766,709	\$5,626,685	\$6,544,866
Local/other funds	\$3,373,282	\$2,006,320	\$1,546,567
In-kind services	\$591,634	\$1,015,954	\$1,104,393
Interest/investment income	\$20,702	\$30,000	\$30,000
Total revenues	\$28,087,971	\$31,927,918	\$31,548,822
Total funds available	\$37,076,355	\$42,800,907	\$42,451,811
Expenditures			
Personnel	\$11,947,348	\$14,855,799	\$15,435,758
Contractual services	\$8,979,755	\$12,228,700	\$11,361,047
DRCOG cash	\$591,634	\$909,511	\$1,060,331
Non-personnel	\$4,684,629	\$3,893,908	\$3,651,686
Capital outlay	\$0	\$10,000	\$10,000
Total expenditures	\$26,203,366	\$31,897,918	\$31,518,822
Ending balance	\$10,872,989	\$10,902,989	\$10,932,989
General funds	\$7,477,735	\$7,507,735	\$7,537,735
Program obligations ²	\$3,395,254	\$3,395,254	\$3,395,254
Pass-through funds			
Area Agency on Aging	\$12,425,995	\$19,478,183	\$18,839,150
Federal Transit Administration 5310		\$1,276,756	\$1,744,036
Total pass-through funds	\$12,425,995	\$20,754,939	\$20,583,186

¹ The beginning balance for the 2021 budget is based on 2020 actuals. All other 2021 and 2021/2022 line items are estimates.

² Program obligations are prepaid funds set aside for specific programs: Guaranteed Ride Home, regional data acquisition projects, Regional Vanpool and Veteran-Directed Care.

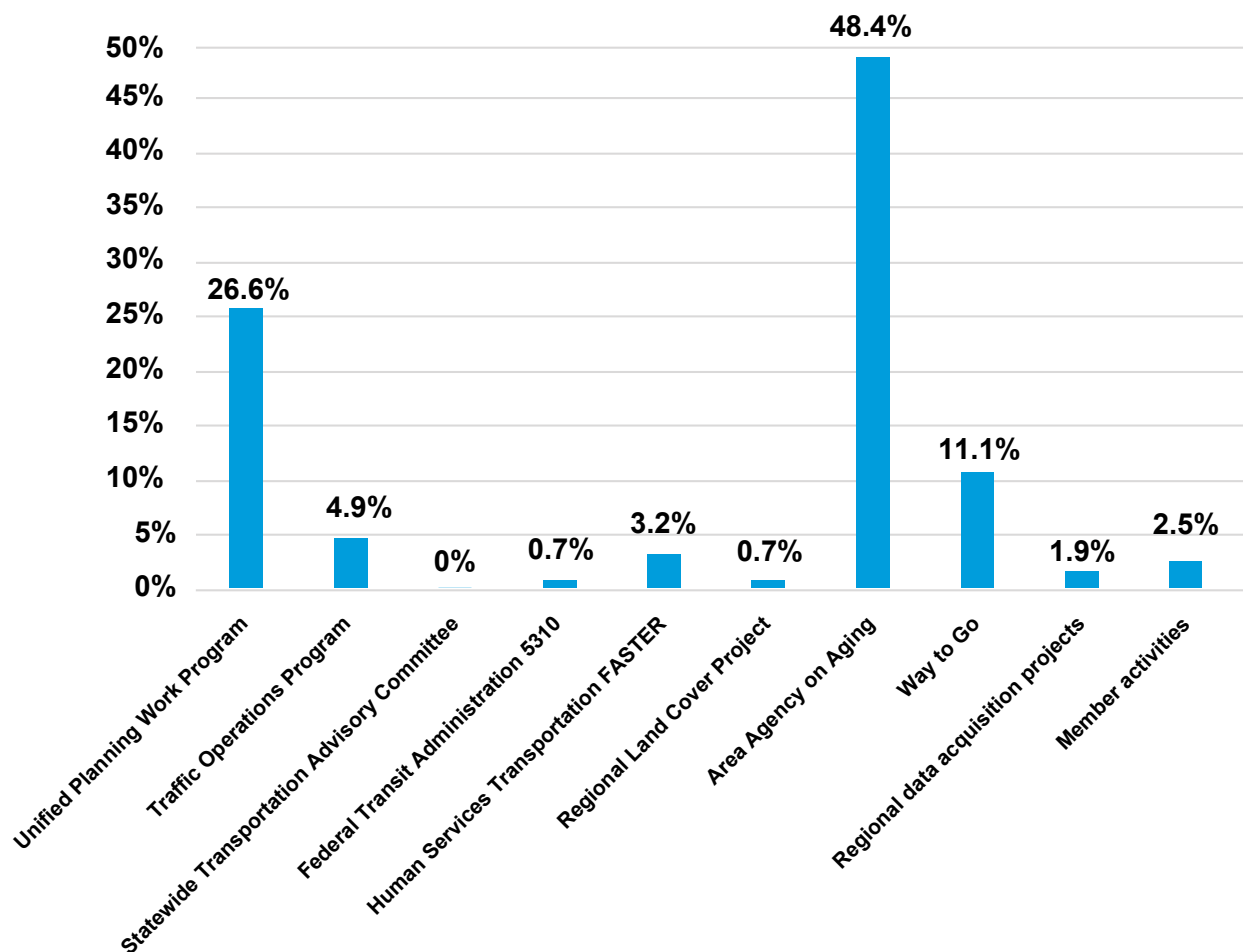
2021/2022 funding



- **Member dues**
\$1,760,800
- **Federal grants**
\$4,272,922
- **Unified Planning Work Program (federal)**
\$6,942,160
- **Area Agency on Aging (federal)**
\$9,347,114
- **State grants**
\$6,544,866
- **Local/other funds**
\$1,546,567
- **In-kind services**
\$1,104,393
- **Service income**
\$0

Source	Percent of total	Amount
Member dues	5.59%	\$1,760,800
Federal grants	13.56%	\$4,272,922
Unified Planning Work Program (federal)	22.03%	\$6,942,160
Area Agency on Aging (federal)	29.66%	\$9,347,114
State grants	20.76%	\$6,544,866
Local/other funds	4.91%	\$1,546,567
In-kind services	3.50%	\$1,104,393
Service income	0.00%	\$0
Projected total funding	100.00%	\$31,518,822

Fiscal year 2021/2022 expenditures by strategic initiative



Strategic initiative	Percent of total	Amount
Unified Planning Work Program	26.62%	\$8,390,387
Traffic Operations Program	4.93%	\$1,552,723
Statewide Transportation Advisory Committee	0.03%	\$9,550
Federal Transit Administration 5310	0.69%	\$216,164
Human Services Transportation FASTER	3.22%	\$1,016,000
Regional Land Cover Project	0.69%	\$216,000
Area Agency on Aging	48.43%	\$15,263,259
Way to Go	11.07%	\$3,489,054
Regional data acquisition projects	1.87%	\$590,457
Member activities	2.46%	\$775,228
Strategic initiatives total	100.00%	\$31,518,822

Fiscal year 2021/2022 strategic initiatives funding summary

Project	Federal	State	Local/ Other Funds	In-Kind Services	Service Income	Member Dues Match/DRCOG Funded	Total
Unified Planning Work Program	\$6,942,160			\$979,869		\$468,358	\$8,390,387
Traffic Operations Program	\$1,552,723						\$1,552,723
Federal Transit Administration 5310*	\$205,564					\$10,600	\$216,164
Statewide Transportation Advisory Committee/State Rural Planning Assistance	\$9,550						\$9,550
Human Services Transportation FASTER		\$1,000,000				\$16,000	\$1,016,000
Regional Land Cover Project		\$100,000	\$76,000			\$40,000	\$216,000
Area Agency on Aging**	\$9,347,114	\$5,411,532		\$70,000		\$434,613	\$15,263,259
Way to Go	\$2,505,085		\$838,685	\$54,524		\$90,760	\$3,489,054
Regional data acquisition projects		\$33,334	\$557,123				\$590,457
Member activities			\$74,759			\$700,469	\$775,228
Total Funding Summary	\$20,562,196	\$6,544,866	\$1,546,567	\$1,104,393		\$1,760,800	\$31,518,822

*Funding summary does not reflect \$1,744,036 in Federal Transit Administration 5310 pass-through funding.

**Funding summary does not reflect \$18,839,150 in Area Agency on Aging pass-through funding.

Funding summary does not reflect \$30,000 in projected interest income.

Work program

DRCOG's 2021/2022 work program consists of programs, projects, and initiatives associated with DRCOG's Balanced Scorecard strategic plan. The work program is organized within four Balanced Scorecard perspectives.

Described below, perspectives are the various lenses or views of DRCOG's organization. Strategic objectives (shown on the following page) and associated measures are developed for each perspective, creating a scorecard that is balanced.

Communities and Residents

This perspective contains objectives that represent continuous improvements needed for our communities and their residents.



Financial Stewardship

The financial stewardship perspective contains objectives related to cost management, funding and resource investment.



Business Operations

This perspective contains objectives related to process improvement, partnering, products and services.

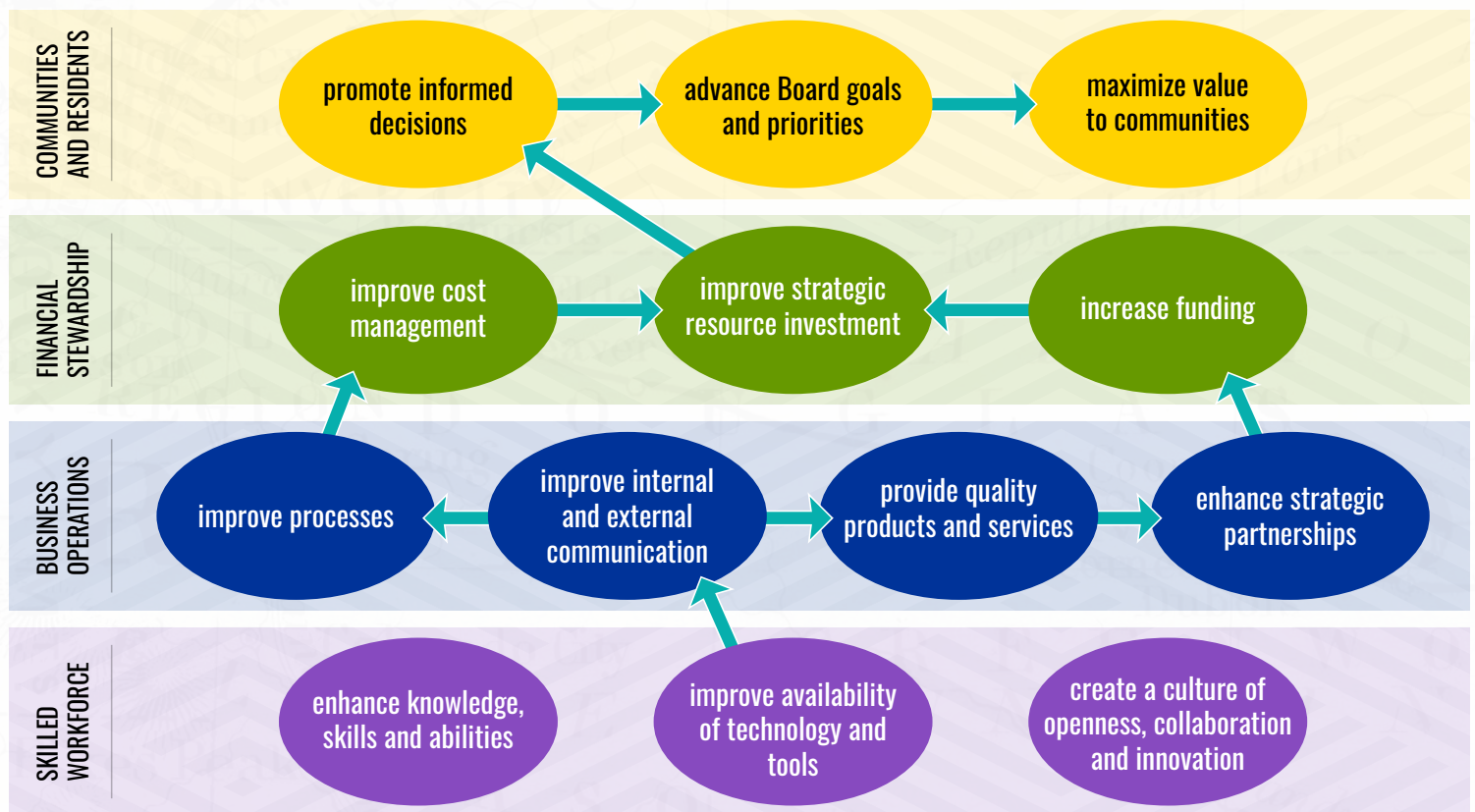


Skilled Workforce

The skilled workforce perspective encompasses objectives related to developing knowledge, skills and abilities for staff, a collaborative culture and providing the proper tools and technology for staff to perform their jobs to the highest level.



The DRCOG strategy map



Communities and Residents

- promote informed decisions
- advance Board goals and priorities
- maximize value to communities

Collaboration with peer agencies

Ongoing collaboration with forward-thinking groups of like-minded organizations 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

Under a pilot program, DRCOG staff will collaborate with the Colorado Department of Local Affairs to improve local, regional and state coordination on accurate, timely and transparent forecasts.

Metro Vision Idea Exchanges

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

Regional wasteshed and waste diversion planning

Regional partners will identify and prioritize changes to waste collection systems and the regional investments necessary to ensure the efficient flow of waste through shared infrastructure and increase diversion rates.

Regional Growth Initiative cohorts

DRCOG facilitates forums where participants discuss critical growth and development issues and identify individual and shared solutions to contribute to the achievement of Metro Vision outcomes and objectives.

Way to Go 2.0

Way to Go is a foundational regional partnership that reduces traffic congestion and improves air quality through education, marketing and outreach to encourage non-single-occupant vehicle travel. As a result of the pandemic affecting safety concerns and commuter sentiment related to shared rides and transit, Way to Go's staff outreach efforts and marketing are emphasizing behavior change in telework, biking and walking.

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 leveraging the newly formed Youth Advisory Panel and Citizens' Advisory Group to expand the range of voices offering input.

Bike to Work Day

In 2020, the COVID-19 pandemic forced cancellation of Bike to Work Day, with Way to Go pivoting to Bike to Wherever Week. In 2021, the second-largest event of its kind in the country will return to the region, albeit in September rather than its traditional June timing. The event introduces people to bike commuting in a fun, supportive environment, and results in long-term behavior change.



Telework Tomorrow

In light of the pandemic, DRCOG researched how employers and employees were adapting to working remotely and determined that a large percentage were interested in continuing expanded telework. A Way to Go initiative, Telework Tomorrow provides resources, including an employer toolkit, to support the implementation of telework and flex schedules, along with marketing and advertising to promote it.

Milestones: DRCOG has always promoted telework and flex scheduling to take cars off the road at peak travel times. The robust Telework Tomorrow initiative began in April 2020 with employer surveys distributed through the Society of Human Resource Managers Colorado chapters, as well as a survey of commuters. Campaign materials and promotion, including advertising and outreach, began in May 2020 and will continue for the foreseeable future, as follow-up surveys

indicate many employers plan to continue robust telework and flex scheduling programs as the “new normal.”

Partnerships: The Way to Go partnership comprises eight transportation management associations in the region. Additionally, partners promoting and supporting the Telework Tomorrow initiative include the Colorado Department of Transportation, Regional Air Quality Council, Colorado Department of Public Health and Environment and the Colorado Energy Office.

Significance: Building on Way to Go’s previous success – the Denver region already had one of the highest telework rates in the country – sustained robust, expanded telework in the region will reduce traffic congestion and improve air quality.



Communities and Residents

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Smart Region Initiative

Building on established partnerships with organizations already active in the Smart City space, such as the Colorado Smart Cities Alliance, DRCOG staff continue to track and incorporate innovations and best practices in the areas of mobility; connectivity; health and aging; and safety and resilience. DRCOG sends a weekly email with links to the latest developments and research on the various aspects of becoming a smart region.

Small Communities, Hot Topics

Started in 2014, the Small Communities, Hot Topics forum has transitioned into an on-line virtual annual forum. Beyond the annual forum, DRCOG staff relay timely information about programs, opportunities and developing trends relevant to the region's smaller communities. The Small Communities, Hot Topics forum will continue, as well as frequent digital communication designed to keep DRCOG's smaller jurisdictions well-informed about resources and opportunities.

Legislative affairs

DRCOG's senior policy and legislative analyst, along with a contract team of registered lobbyists at the state and federal level, provide ongoing analysis of the potential effects and benefits that may accrue for all DRCOG activities, with a specific emphasis on transportation funding and funding and policy for aging services. DRCOG's policy analyst and lobbying team are always available to provide insights on the effects of proposed legislation on the mission, vision and daily activities of DRCOG and any potential impacts on member communities.



City/County Managers Quarterly Forum

DRCOG will continue to host quarterly meetings of the region's city and county managers, transitioning back to an in-person format when feasible. The forums provide managers with an opportunity to identify, discuss and share ideas on regionwide topics as well as concerns affecting their respective communities. DRCOG facilitates the forum, helping to identify resources and information.

Milestones: An April 2020 check-in with the city and county managers resulted in a request for DRCOG to develop a platform to facilitate informal encounters among managers more frequently than the quarterly forums. In response, DRCOG staff leveraged the Microsoft Teams platform to create a Managers Huddle channel in advance of the regularly scheduled quarterly forum. In addition, DRCOG organized a weekly, half-hour video chat for the managers via the Teams platform. With as many as 12 managers attending some weeks, even the more lightly attended chats have provided the opportunity for networking and learning. DRCOG sends a weekly Managers Huddle Herald eblast

every Monday containing resources and a weekly member community spotlight.

Partnerships: City and county managers in the region, University of Colorado Denver faculty, Tri-County Health Department, Colorado Smart Cities Alliance, Colorado Office of the Attorney General

Significance: The forums provide an opportunity for the city and county managers to hear about — and provide input and feedback on — DRCOG activities, new initiatives and upcoming opportunities. They're also a dedicated place where managers can explore issues that may affect the entire region and their significance to the managers' communities and counties. Managers identify the topics for conversation, and DRCOG coordinates the meetings and identifies information and relevant resources. Recent topics have included homelessness, the opioid crisis, transportation funding, micromobility and wasteshed planning.

Communities and Residents

- promote informed decisions
- advance Board goals and priorities
- maximize value to communities



Voucher program expansion

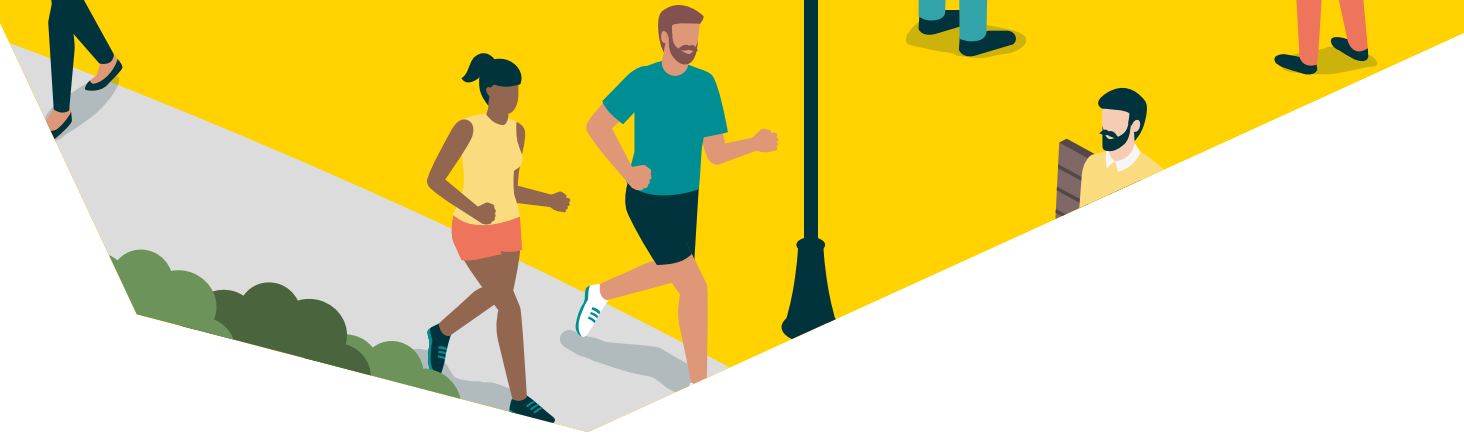
The Area Agency on Aging will expand its voucher program to services to include additional transportation, in-home services, chore services and material aid. The expansion will reduce waiting lists and increase access to services during the COVID-19 pandemic. Vouchers allow the Area Agency on Aging to expand its provider base to include for-profit organizations.

Milestones: DRCOG piloted the voucher program in April 2019 with transportation services provided by HopSkipDrive. Increased funding allowed for formalization and expansion of the program in April 2020 to include additional transportation options and in-home services. Additional services will be added as resources permit and agreements are executed.

Partnerships: Beyond transportation services already provided through a partnership with HopSkipDrive, the Area Agency on Aging intends to execute contracts with ride-hailing services. DRCOG contracts with BrightStar Care and Alpine Home Care for in-home services. In addition

to providing services, contractors and numerous other agencies throughout the region provide referrals for other Area Agency on Aging services.

Significance: The demand for transportation, in-home services, chore services and material aid is expanding rapidly. The voucher program for transportation allows the Area Agency on Aging to consistently serve more parts of the region, expand trip types, extend hours of service to include weekends and reduce the cost of some trips. Providing in-home services through the voucher program helps the region's older adults remain safe in their homes and avoid premature admittance to nursing homes and assisted living facilities. Most older adults desire to stay at home if safe and possible, which reduces costs for them, their families and taxpayers. Through the voucher program, DRCOG pays private companies to provide services for a fixed rate, allowing the Area Agency on Aging to serve more people more efficiently, reducing long waiting lists for transportation, in-home services, chore services and material aid.



Ride Alliance trip exchange

The Area Agency on Aging piloted a transportation trip exchange developed under the Veterans Transportation and Community Living Initiative. Staff and partners are evaluating the exchange's strengths and weaknesses and making adjustments before a full program launch in 2021.

Video and online outreach

Responding to the COVID-19 pandemic has required the Area Agency on Aging to reach out virtually to the people it serves. DRCOG staff have created marketing and informational materials to share on social media and other virtual platforms.

2024-2027 TIP

Transportation Planning and Operations will begin developing the Transportation Improvement Program policy document to guide the 2024-2027 TIP and associated calls for projects and programming decisions.

Mobility data management

As part of the Advanced Mobility Partnership, DRCOG is working with regional partners to explore processes to collect, manage, maintain and share regional transportation data.

Metro Vision

DRCOG will pursue an amendment to Metro Vision focused on aligning the plan with strategies and initiatives developed by regional partners since the plan's original adoption in early 2017.



Communities and Residents

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Complete Streets Toolkit

The Complete Streets Toolkit is an early action item from the Regional Vision Zero plan to support development of a safe and comfortable transportation system for all modes and all users. The Complete Streets Toolkit will guide local governments in planning, designing and implementing Complete Streets. The toolkit will include strategies and provide support to decision-makers, planners and designers to help ensure that multimodal elements are incorporated into transportation projects. As part of the project, DRCOG staff will develop various street design types that include recommended street design elements based on context and functional priorities.

Milestones: A Complete Streets typology framework, descriptions, guidance, renderings and mapping will be completed fall 2020. A design treatment framework and typology compatibility matrix will be completed in winter 2021. Final toolkit documentation and resources will be developed through November 2021.

Partnerships: Local governments; Regional Vision Zero stakeholders

Significance: The Complete Streets Toolkit is a key strategy in the region's progress toward achieving Regional Vision Zero.



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.

Community-Based Transportation Plans

DRCOG will work in partnership with local jurisdictions and community groups to support smaller-scale, community-based transportation plans. These efforts will focus on community-driven transportation priorities to address equity concerns in communities of concern.

Urban Center/Station Area Plans

DRCOG will support small-scale land use and transportation plans to achieve increased development in urban centers and station areas and identify potential TIP-funded infrastructure investments.

Regional Corridor Plans

DRCOG will coordinate and lead multimodal corridor planning efforts for priority corridors identified in the 2050 Metro Vision Regional Transportation Plan.

Citizens' Academy

DRCOG continues this valuable program to build civic capacity and engagement. Through the seven-week course, held twice each year, the academy educates and has discussions with participants about essential regional issues like transportation, growth and economic vitality, housing, civic engagement and more.

Closing the housing security gap

DRCOG will continue to develop and participate in multisector partnerships to address gaps and barriers to secure affordable housing options for residents throughout metro area. DRCOG and its partners will explore data-oriented resources as well policy- and program-driven solutions.

Technical assistance program

DRCOG will pilot a technical assistance program to build local government and stakeholder capacity to develop solutions for difficult community challenges and engage with communities that have been historically excluded from the process to develop ideas and solutions that ensure equitable and adaptive community and regional mobility.



Financial Stewardship

- improve cost management
- improve strategic resource investment
- increase funding

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





Fiscal year transition

DRCOG has traditionally operated on a calendar fiscal year. Over the last several years, DRCOG's funding has expanded dramatically related to programs that operate on the state fiscal year. In 2020, more than \$25 million of DRCOG's overall revenue budget of \$41 million will be administered consistent with the state fiscal year. The six-month variation between the state fiscal year and DRCOG's calendar fiscal year makes budgeting and forecasting difficult, and presents auditing challenges because two grant years of state funded programs overlap a single DRCOG calendar year.

Milestones: To accommodate the transition, DRCOG prepared a 12-month calendar year budget for 2021, and is now presenting a 12-month budget commencing in July 2021 to align with the state fiscal year.

Partnerships: DRCOG legal staff, auditors

Significance: Aligning DRCOG's fiscal year with the state fiscal year (July through June) will provide greater visibility and transparency into DRCOG's fiscal position, enhance staff's ability to accurately budget and forecast, and improve staff's effectiveness in its administration of grant contracts.

Business Operations

- improve processes
- improve internal and external communication
- provide quality products and services
- enhance strategic partnerships

Accountable Health Communities partnership development

The Area Agency on Aging's Denver Regional Accountable Health Community will continue to recruit new clinical providers and work to improve the referral process between clinical providers and community service providers.

Network of Care enhancement

Network of Care, an Area Agency on Aging website, provides information on the region's resources, medical information, articles about aging and legislative and advocacy information. Each month, 25,000 unique visitors use Network of Care.

DocuSign implementation

An enhancement activity to streamline contracting approvals and execution both in a virtual work environment and office setting, DocuSign implementation also aligns with DRCOG's business continuity strategy in the event of an emergency.

Board collaboration assessment

An annual improvement activity, DRCOG's Board of Directors uses the Board Collaboration Assessment 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 employment, housing, open space and zoning in support of local and regional planning.

Data privacy policy and procedures

DRCOG will implement a recently developed governance framework to responsibly collect, store, analyze, visualize and report sensitive data obtained in support of the organization's projects, programs and services.

Website refresh

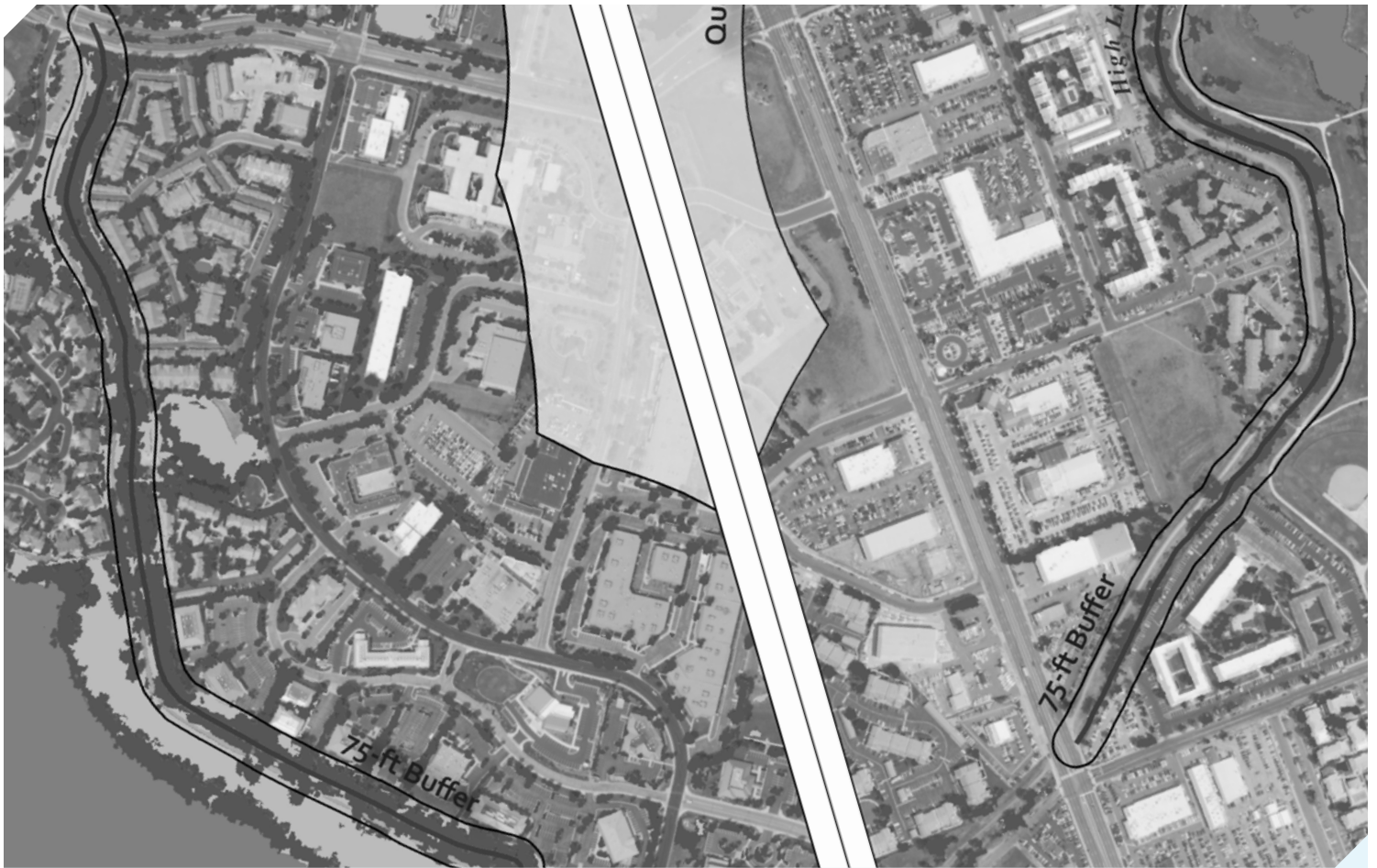
DRCOG staff will refresh DRCOG's website and consolidate other web properties. The web refresh will raise DRCOG's public visibility, improve access to its services and programs, and improve the security of its digital properties.

Azure cloud storage implementation

Moving local document storage to the Azure cloud will enhance staff's teleworking experience. Like the DocuSign implementation, Azure cloud storage also aligns with DRCOG's business continuity strategy in the event of an emergency.

Centralize Area Agency on Aging data

DRCOG will enhance its central repository to store, integrate and report Area Agency on Aging data, including data from programs and services with various funding streams, reporting requirements and program outcomes.



Regional data acquisition projects

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

Milestones: Lidar (detailed elevation data), planimetric data (elements of the built environment extracted from imagery) and land cover (a classification of the landscape into categories) will be delivered by the end of 2021.

Partnerships: Colorado Department of Transportation, Regional Transportation District, Denver Water, Adams County, Arapahoe County, City and County of Broomfield, Clear Creek County, City and County of Denver, Douglas County, Gilpin County, Jefferson County, City of Arvada, City of Aurora, Bennett, City of Boulder, City of Brighton, Castle Pines, Castle Rock, City of Centennial, City of Cherry Hills Village, City of Commerce City, City of Dacono, City of Englewood, Town of Erie, City of Federal Heights, Town of Firestone, Town of Frederick, City of Glendale, City of Golden, City of Greenwood Village, City of Lafayette,

City of Lakewood, City of Littleton, City of Lone Tree, City of Longmont, City of Louisville, Town of Morrison, Nederland, Northglenn, Parker, Superior, City of Thornton, City of Westminster, City of Wheat Ridge, Arapahoe County Water and Wastewater Authority, United Power, Metro Wastewater Reclamation District, Jefferson County Communications Center Authority, South Suburban Parks and Recreation, South Metro Fire Rescue, E-470 Public Highway Authority, Pinery Water and Wastewater District, Prospect Recreation and Park District, Mile High Flood District, Colorado Water Conservation Board, U.S. Geological Survey

Significance: Foundational datasets are critical to the daily work of local governments and public organizations for planning, development and asset management. Routinely purchasing high-quality datasets is often cost prohibitive for individual organizations but is made possible through regional partnerships. Regional data acquisition projects gather funding and requirements from more than 50 partners to create regional coverage of some of the most accurate and detailed datasets in the nation.

Skilled Workforce

- enhance knowledge, skills and abilities
- improve availability of technology and tools
- create a culture of openness, collaboration and innovation



Professional certification

In order to support staff's professional development and enhance networking opportunities that benefit the organization, DRCOG has increased the dollar amount allocated to each employee for approved job-related professional memberships and certifications.

Doug'n Donuts

Monthly employee events, Doug'n Donuts are informal staff town halls 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.

Third Thursday Lunch and Learn

Once-a-month lunchtime learning opportunities provide DRCOG staff with a midday diversion that provides interesting, intellectually stimulating presentations on a variety of topics from DRCOG partners, Board members and subject-matter experts

COG Cares

A service-based employee volunteer program, COG Cares equips DRCOG staff to give back to the region's communities and build teamwork skills across work groups and divisions.

Employee Engagement and Satisfaction Survey

An annual improvement opportunity, the Employee Engagement and Satisfaction Survey facilitates staff feedback on DRCOG, their work groups, satisfaction, supervisor, division director and the executive director.

Performance management software

DRCOG employees participate in annual performance reviews. The Human Resources division is in the process of replacing the current system with a more user-friendly performance and compensation management system that will interface with DRCOG's payroll and human resource information system, WorkforceGo!

Equity Action Committee

DRCOG's Equity Action Committee advises the organization in evaluating its progress and charting its course toward diversity and equity. Committee membership is voluntary and it provides regular updates at division directors and all-staff meetings.

Employee engagement platform

Initially in response to mandatory telework, Communications and Marketing staff created an online platform to foster employee engagement. The engagements site leverages the Microsoft Teams platform, includes topics for discussion and casual

water-cooler conversations to build connectedness and morale. The platform's success suggests staff will continue to facilitate it into the foreseeable future.

Continuing education

In addition to its tuition reimbursement program, DRCOG maintains relationships with a number of institutions of higher education that offer employees tuition discounts. Partnerships: Claremont-Lincoln University, Colorado Christian University, Colorado State University-Global Campus, DeVry University,

Internship site

Over the past two years DRCOG has expanded its relationship with institutions of higher education by 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.



Training and development

DRCOG has a legacy of investing in its staff through training and development opportunities. Auzmor is a web-based learning management system that employees can use as their schedule allows, as opposed to during a set time in a classroom or meeting space for training. DRCOG also partnered with Go1, the world's largest training content hub. Go1 maintains over 100,000 training classes from which DRCOG's Human Resources division, division

directors and managers have developed a custom training library specific to employee needs.

Milestones: In early 2020, DRCOG partnered with Auzmor Learn to provide employees with a new way to access learning opportunities. DRCOG University currently has nearly 600 classes available to staff.

Partnerships: Auzmor Learn, Go1





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