



# 2019 | Budget



**2019 BUDGET**  
**DENVER REGIONAL COUNCIL OF GOVERNMENTS**

October 17, 2018

SUBMITTED BY  
DOUGLAS W. REX, EXECUTIVE DIRECTOR

DENVER REGIONAL COUNCIL OF GOVERNMENTS  
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October 17, 2018

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 (DRCOG) for the year 2019. 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 January 1, 2019 through December 31, 2019. It supports work activities in the DRCOG Metropolitan Planning Organization's Unified Planning Work Program (UPWP), the Area Agency on Aging (AAA), Communications and Marketing, Executive Office, and Administration and Finance.

Variations of note between the 2018 and 2019 budgets include:

#### Revenues

- **Federal funding**, the use of UPWP funding will increase in 2019 by approximately 12.5%. Overall federal funding will increase by \$2,607.16. Significant federal grant variances include:
  - Growth in the Veterans Directed Care program over the last year is expected to increase reimbursement from the Veterans Administration by another \$1.3 million in 2019.
  - The Accountable Health Communities grant funded by Medicaid will pay contractor agreements throughout the year increasing the total expenditures in 2019 by \$400,000.
  - Although federal funding received by way of the Older American's Act is expected to remain flat, a carryover balance of approximately \$433,000 is reflected in the overall federal funding number for the Area Agency on Aging.
- **State funds** will increase by approximately \$670,000 in 2019 mainly due to State Funding for Senior Services.
- **Local/other funds** reflects a decrease of \$557,000 which is due to the Denver Regional Aerial Photography Project (DRAPP) completing the second year of its two-year cycle.
- **In-kind services**, where in-kind contributions from volunteers and partnering organizations are reflected, will increase. This is largely attributed to RTD's in-kind contribution toward UPWP match.
- **Service income** will decrease just slightly in 2019.
- **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 and Board meetings, the Annual Awards Dinner, the Board Workshop, participation in Sister Cities and hosting the annual Small Communities Hot Topics Forum.

### Expenditures

- **Personnel expenditures** are budgeted with an estimated 10 percent increase for medical insurance and seven percent increase for dental insurance effective January 2019, as well as a performance-based merit increase pool for staff estimated at an average of three and a half percent. Due to expanded activities across the organization, there are nine additional personnel budgeted. These expanded activities include AAA initiatives for Choice Care Transitions, Veterans Directed Care, Ombudsman, and State Health Insurance Program. Additionally, two positions to support mobility and transportation planning initiatives have been budgeted.
- **Contractual** obligations are significantly higher from 2018. This is due to the expansion of Veterans Directed Care where a \$4.5 million contract will be negotiated to provide fiscal management services for the program. There are additional contract expenditures to support UPWP tasks to include economic forecasting, regional planning and traffic modeling.
- **Non-personnel expenditures** include funds for technology updates and license renewals as well as business insurance premiums which are estimated to total approximately \$127,000 in 2019.
- **Capital outlay** has decreased significantly this year due to the completion of the office relocation in the 2018 fiscal year.

### Fund Balance

The 2019 ending fund balance for DRCOG is projected to be \$7,669,735. Approximately \$3,092,942 of this fund balance reflects pre-paid funds set aside for some specific programs such as DRAPP, Guaranteed Ride Home, Regional Vanpool, Veterans Directed Care and Choice Care Transitions Programs.

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 \$8,000,000 to \$9,000,000. 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 2019 pass-through is estimated to total \$14,128,425.

Finally, the 2019 Strategic Initiatives Plan is also included as a part of this budget to provide a comprehensive overview of DRCOG's planned activities and their related costs.

Respectfully submitted,



Douglas W. Rex  
Executive Director

## 2019 BUDGET SUMMARY AND COMPARISON GENERAL OPERATING FUND

	2017 Actuals	2018 Budget	2019 Budget
<b>BEGINNING BALANCE</b>	<sup>1</sup> \$ 8,064,278	\$ 7,696,237	\$ 7,310,630
<b>General Funds</b>	<b>4,630,112</b>	<b>4,204,961</b>	<b>4,226,464</b>
Program Obligations	3,434,166	3,491,276	3,084,166
 <b>REVENUES</b>			
Member Dues	\$ 1,535,503	\$ 1,561,000	\$ 1,724,800
Federal Grants	9,676,684	15,327,457	17,934,614
State Grants	2,391,426	2,147,177	2,814,355
Local/Other Funds	1,274,617	2,349,149	1,791,817
In-kind Services	591,173	594,323	683,026
Service Income	399,584	250,000	200,000
Interest/Investment Income	18,794	30,000	30,000
<b>TOTAL REVENUES</b>	<b>\$ 15,887,781</b>	<b>\$ 22,259,106</b>	<b>\$ 25,178,612</b>
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$ 23,952,059</b>	<b>\$ 29,955,343</b>	<b>\$ 32,489,242</b>
 <b>EXPENDITURES</b>			
Personnel	\$ 9,517,187	\$ 11,520,703	\$ 13,364,242
Contractual Services	3,272,345	6,984,078	7,674,098
In-kind Services	591,174	999,916	1,033,489
Non-personnel	2,875,116	2,790,016	2,717,678
Capital Outlay	-	350,000	30,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 16,255,822</b>	<b>\$ 22,644,713</b>	<b>\$ 24,819,507</b>
<b>ENDING BALANCE</b>	\$ 7,696,237	\$ 7,310,630	\$ 7,669,735
<b>General Funds</b>	<b>4,204,961</b>	<b>4,226,464</b>	<b>4,576,793</b>
Program Obligations <sup>2</sup>	3,491,276	3,084,166	3,092,942
 <b>PASS-THROUGH FUNDS</b>			
Area Agency on Aging	\$ 13,372,246	\$ 13,012,802	\$ 14,128,425
<b>TOTAL PASS-THROUGH FUNDS</b>	<b>\$ 13,372,246</b>	<b>\$ 13,012,802</b>	<b>\$ 14,128,425</b>

<sup>1</sup> The beginning balance for the 2018 budget is based on 2017 actuals. All other line items are estimates.

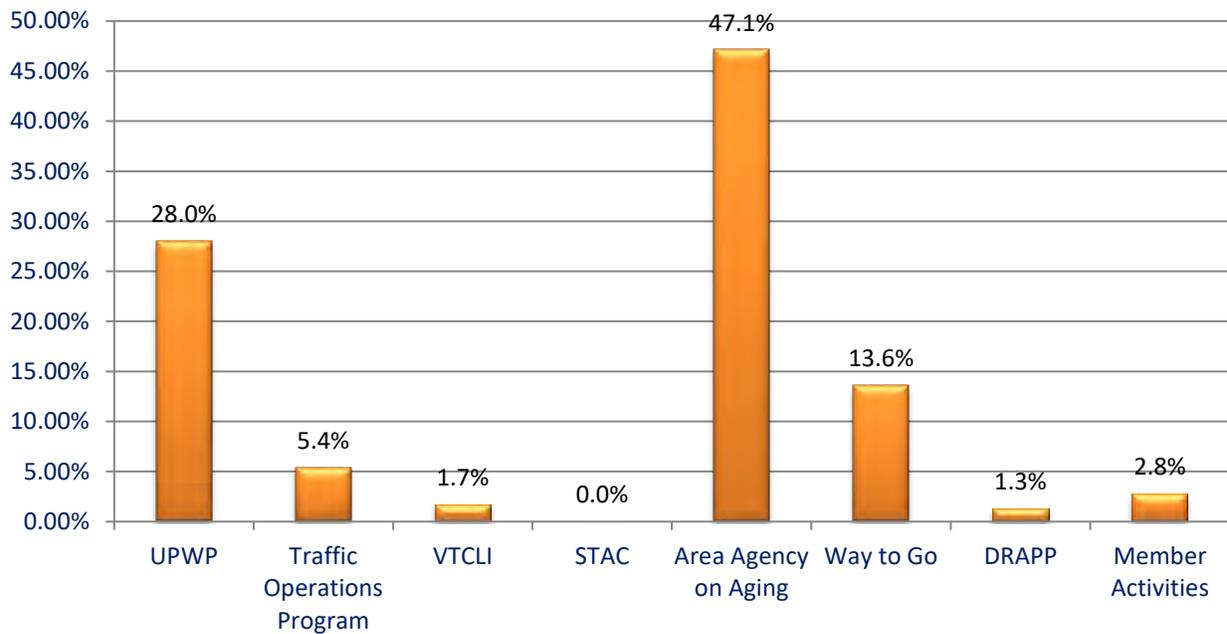
<sup>2</sup> Program obligations are pre-paid funds set aside for specific programs: Guaranteed Ride Home, DRAPP, Regional Vanpool, Veterans Directed, and Choice Care Transitions.

# DRCOG 2019 FUNDING



<b>Source</b>	<b>% of Total</b>	<b>Amount</b>
Member Dues	6.86%	\$ 1,724,800
Federal Grants	14.28%	\$ 3,591,313
UPWP (Federal)	22.91%	\$ 5,760,727
AAA (Federal)	34.13%	\$ 8,582,574
State Grants	11.19%	\$ 2,814,355
Local/Other Funds	7.12%	\$ 1,791,817
In-kind Services	2.72%	\$ 683,026
Service Income	0.80%	\$ 200,000
<b>Projected Total Funding</b>	<b>100.00%</b>	<b>\$25,148,612</b>

# 2019 Expenditures by Strategic Initiative



Strategic Initiative	% of Total	Amount
UPWP	28.04%	\$ 6,958,219
Traffic Operations Program	5.43%	\$ 1,346,773
VTCLI	1.69%	\$ 420,379
STAC	0.04%	\$ 9,550
Area Agency on Aging	47.13%	\$ 11,698,548
Way to Go	13.60%	\$ 3,376,300
DRAPP	1.29%	\$ 319,303
Member Activities	2.78%	\$ 690,435
<b>Strategic Initiatives Total</b>	<b>100.00%</b>	<b>\$24,819,507</b>

## 2019 Strategic Initiatives Funding Summary

PROJECT	FEDERAL	STATE	LOCAL/OTHER FUNDS	IN-KIND SERVICES	SERVICE INCOME	MEMBER DUES MATCH/DRCOG FUNDED	TOTAL
UPWP	\$ 5,760,727			\$ 598,746		\$ 598,746	\$ 6,958,219
Traffic Operations Program	\$ 1,346,773						\$ 1,346,773
VTCLI	\$ 308,000	\$ 112,379					\$ 420,379
STAC/State Rural Planning Assistance	\$ 9,550						\$ 9,550
Area Agency on Aging*	\$ 8,582,574	\$ 2,701,976	\$ 205,000	\$ 35,000		\$ 382,774	\$ 11,907,324
Way to Go	\$ 1,926,990		\$ 1,200,030	\$ 49,280	\$ 200,000		\$ 3,376,300
Denver Regional Aerial Photography Project (DRAPP)			\$ 319,303				\$ 319,303
Member Activities			\$ 67,484			\$ 743,280	\$ 810,764
<b>TOTAL FUNDING SUMMARY</b>	<b>\$ 17,934,614</b>	<b>\$ 2,814,355</b>	<b>\$ 1,791,817</b>	<b>\$ 683,026</b>	<b>\$ 200,000</b>	<b>\$ 1,724,800</b>	<b>\$ 25,148,612</b>

\*Funding Summary does not reflect \$14,128,425 in Area Agency on Aging Pass-Through funding.  
 Funding Summary does not reflect \$30,000 in projected interest income.

# Strategic Initiatives Plan Summary

2019

UPWP - Funded by Federal Grant through State & Match	Classification	Explanation	Amount
Program Administration & Coordination	Mandatory	Administration of the regional transportation planning process required by FAST Act.	\$834,986
Planning, Outreach, Education & Training	Mandatory	Public Participation Plan/Hearing required by MAP-21.	\$347,911
Regional Transportation Planning	Mandatory	Fiscally Constrained RTP and Congestion Management Process required by FAST Act.	\$1,739,555
Transportation Improvement Program	Mandatory	TIP and performance measures required by FAST Act.	\$487,075
Metro Vision	Mandatory	Regional Plan (e.g. Metro Vision) required by State statute.	\$834,986
Geographical Information Systems (GIS)	Mandatory	Supports the DRCOG regional transportation planning process (e.g. visualization technology).	\$974,151
Land Use & Transportation Modeling Forecasts	Mandatory	Conduct land use and transportation modeling and forecasting efforts as required by FAST Act/NEPA for planning, project development and air quality conformity.	\$1,600,390
Boomer Bond	Discretionary	Assists local governments with aging preparedness. Funding also provided through the Area Agency on Aging.	\$139,164
<b>TOTAL:</b>			<b>\$6,958,219</b>

Regional Traffic Operations Program - Funded By Federal Grants through State	Classification	Explanation	Amount
Traffic Signal Operations & Technology Program	Discretionary	Assists local governments; funded through the TIP with no local match required.	\$1,346,773
<b>TOTAL:</b>			<b>\$1,346,773</b>

Veteran's Transportation and Community Living Initiative (VTCLI)	Classification	Explanation	Amount
VTCLI	Discretionary	Providing technological improvements to connect veterans with transportation and other resources.	\$420,379
<b>TOTAL:</b>			<b>\$420,379</b>

State Transportation Advisory Committee(STAC)/State Rural Planning Assistance- Funded by Federal Grant through State	Classification	Explanation	Amount
STAC	Mandatory	Funding provided through CDOT to staff the STAC.	\$6,000
State Rural Planning Assistance	Mandatory	Funding provided through CDOT to conduct regional transportation planning efforts outside the TMA (per State statute).	\$3,550
<b>TOTAL:</b>			<b>\$9,550</b>

Area Agency on Aging - Funded by Federal Grants, State Grants, Private Grants & Match	Classification	Explanation	Amount
Management & Administration	Mandatory	Fulfills the requirements of the State contract with DRCOG to serve as the Area Agency on Aging for the eight county metro Denver region.	\$1,819,982
Senior Community Programs	Mandatory	Fulfills the requirements of the State contract with DRCOG to provide Ombudsman and Case Management services. Services to Refugees are necessary to meet contract requirements.	\$2,556,107
Transition Services	Discretionary	Provides services to veterans and transitions services from skilled nursing long term facilities back to the community.	\$5,439,835
Resource Center	Mandatory	ADRC services are mandated by the State of Colorado Unit on Aging.	\$693,813
Capacity Building	Discretionary	Although urged by State officials to explore alternative funding sources for aging programs, the initiative is not mandatory as it is not required by any other existing grant, regulation, law or statute.	\$1,188,811
<b>TOTAL:</b>			<b>\$11,698,548</b>

Way to Go - Funded by Federal Grant, Match, Service Income & Sponsorships	Classification	Explanation	Amount
Regional TDM Program	Discretionary	Required in the scope of matched & unmatched CMAQ grants. These programs are established to meet air quality regulations.	\$1,976,270
Bike to Work Day & Way to Go Sponsorships	Discretionary	Privately funded. Not required by any grant, regulation, law or statute.	\$44,532
Regional Vanpool	Discretionary	Part of the Way to Go Program. Funded through RTD fare subsidies.	\$980,000
Guaranteed Ride Home	Discretionary	Privately funded entirely through the sale of RTD passes. GRH encourages transit adoption. Not required by law, regulation, grant, or statute.	\$375,498
<b>TOTAL:</b>			<b>\$3,376,300</b>

# Strategic Initiatives Plan Summary *Continued*

**2019**

Denver Regional Area Photography Project (DRAPP) - Funded by Partners	Classification	Explanation	Amount
DRAPP	Discretionary	Offered as a value added service to members.	\$319,303
<b>TOTAL:</b>			<b>\$319,303</b>

Member Activities - Funded by Member Dues	Classification	Explanation	Amount
Board Workshop & Activities	Mandatory/Discretionary	Board meetings are required in the DRCOG Articles. Other activities included here such as dues & sponsorships and organizational activities are discretionary. Approximately \$100,000 can be directly attributed to Board meetings.	\$202,339
Sister Cities Partnership	Discretionary	Not required by any other existing grant, regulation, law or statute.	\$2,190
Legislative Activities	Discretionary	Not required by any other existing grant, regulation, law or statute.	\$320,264
Annual Awards Dinner	Discretionary	Not required by any other existing grant, regulation, law or statute.	\$119,440
Small Communities Hot Topics Forum & Outreach	Discretionary	Not required by any other existing grant, regulation, law or statute.	\$46,202
<b>TOTAL:</b>			<b>\$690,435</b>

**GRAND TOTAL: \$24,819,507**

\*Plus \$14,128,425 in AAA Pass Through

<b>Strategic Initiative - UPWP</b>	<b>Program Administration &amp; Coordination Budget:</b>	<b>\$834,986</b>
	<b>Planning, Outreach, Education &amp; Training Budget:</b>	<b>\$347,911</b>
	<b>Regional Transportation Planning Budget:</b>	<b>\$1,739,555</b>
	<b>Transportation Improvement Program Budget:</b>	<b>\$487,075</b>
	<b>MetroVision Budget:</b>	<b>\$834,986</b>
	<b>Geographical Information System Budget:</b>	<b>\$974,151</b>
	<b>Land Use &amp; Transportation Modeling Forecast:</b>	<b>\$1,600,390</b>
	<b>Boomer Bond Budget:</b>	<b>\$139,164</b>
<b>Project #s - 503018</b>	<b>Total UPWP Budget 2019:</b>	<b>\$6,958,219</b>

<b>Program Administration &amp; Coordination</b>	<u>Task - Direct Program Management:</u> Internal management including administration of strategic initiatives, budgets, and contracts; facilitate communication/coordination with intraregional and interregional partners.	<b>\$834,986</b>
<b>Planning, Outreach, Education &amp; Training</b>	<u>Task - Enhance Strategic Partnerships:</u> Staff will evaluate existing and new partnerships that align with DRCOG's mission and provide opportunity to develop policies and guidelines that advance the objectives of making the DRCOG region a Smart Region. Efforts will include local partnerships with existing initiatives as well as national partnerships with entities working in the Smart Region space such as Colorado Smart Cities Alliance (Denver South EDP), CDOT's Road X and Smart Mobility initiatives, the City and County of Denver, Mobility Choice, the Transportation for America Smart Cities Collaborative and the Regional Smart Cities Initiative by Venture Smarter.	<b>\$347,911</b>
<b>Regional Transportation Planning</b>	<u>Task - Maintenance of 2040 Metro Vision Regional Transportation Plan (MVRTP):</u> In compliance with federal law, DRCOG Board approved an update to the region's MVRTP on April 19, 2017.	<b>\$1,739,555</b>
	<u>Task - Performance Measure Reporting:</u> Compile data and prepares reports for FAST Act-required performance measures; prepare Metro Vision performance measures report.	
	<u>Task - Other Planning Activities:</u> Implement activities to carry out the regional transportation planning and congestion management processes. Deliverables will be created in the following areas: Bicycle/Pedestrian (Active Transportation Plan); Safety (Regional Vision Zero Initiative; Freight (Regional Freight Movement Study); Congestion (Annual Congestion Report and Mobility Choice Blueprint).	
	<u>Task - Public Transportation Planning:</u> Review and assess the status of FasTracks with respect to SB-208; coordinate with DRMAC; work with CDOT, RTD and Local Coordinating Councils (LCC) on the selection of FTA grant-funded projects; work with partners and stakeholders to develop first/final mile strategies. Explore becoming the Designated Recipient for FTA 5310 funding for the Denver-Aurora Urbanized Area to better coordinate human service transportation.	

<p><b>Transportation Improvement Program (TIP)</b></p>	<p><u>Task - Maintenance of the 2018-2021 TIP:</u> Adopted by the DRCOG Board of Directors on April 19, 2017 and incorporated into the State Transportation Improvement Program (STIP) approved by the Transportation Commission in June 2017. Maintenance tasks include: processing TIP amendments, and tracking process of programmed projects.</p>	<p style="text-align: center;"><b>\$487,075</b></p>
<p><u>Task -Development of the 2020-2023 TIP:</u> DRCOG staff, along with both policy and technical input, developed a new process to conduct the call for projects (the dual model process). Calls for Projects for the Regional Share and Subregional Share is scheduled to occur in the third quarter of 2018 and the first quarter of 2019, respectively. The 2020-2023 TIP is anticipated to be adopted in the third quarter of 2019.</p>		
<p><b>Metro Vision</b></p>	<p><u>Task - Collaboration &amp; Implementation Assistance:</u> Develop and provide decision-support tools to local jurisdictions, regional partners, and the public. Provide individualized technical assistance to communities for the purposes of implementing Metro Vision. Use new tools and technology to support regional and local scenario analysis, including impacts of alternative land use and development patterns. Establish and convene topical working groups and forums, as needed (e.g., urban centers, first- and final-mile, small or rural communities, etc.). Participate on steering committees, advisory groups, leadership teams, etc. for aligned organizations and initiatives. Coordinate with local governments on member-sponsored plan amendments (e.g., new urban centers, other policy amendments). Work with local governments to develop programs or update current initiatives that improve the coordinated efforts to integrate local planning into regional growth priorities.</p>	<p style="text-align: center;"><b>\$834,986</b></p>
<p><u>Task - Research &amp; Performance Management:</u> Routinely analyze progress on Metro Vision outcomes, including documentation of successes and ongoing challenges. Provide data, tools, case studies, and information that support and document local and region initiatives that contribute to Metro Vision outcomes and objectives. Survey local governments, the public, and other stakeholders to understand local and regional planning challenges, opportunities, and needs. Develop and provide information on key economic trends influencing the region’s forecasted growth. Develop and provide data-driven stories and infographics. Design, build, maintain and enhance applications (i.e. Regional Equity Atlas) that enable users to explore and consume regional data related to Metro Vision outcomes, objectives and initiatives.</p>		
<p><b>Geographical Information System (GIS)</b></p>	<p><u>Task - Develop &amp; Maintain Information Systems:</u> Develop, maintain, and update tools, applications, and visualizations that allow internal and external users to explore and consume information (i.e., Regional Data Catalog). Develop and distribute informational products at the local and regional level. Facilitate forums for data professionals in the region to collaborate on GIS data and information (e.g., Denver Regional Data Consortium). Collect, compile, and purchase data in support of transportation and land use modeling, performance measurement, and Metro Vision implementation. Partner with the US Census to prepare our local governments for Census 2020.</p>	<p style="text-align: center;"><b>\$974,151</b></p>

<b>Land Use &amp; Transportation Modeling</b>	<u>Task - System Performance:</u> Maintain, refine and keep calibration of DRCOG's transportation and land use models current and accurate. Implement visualization into the forecasting process and in support of the implementation of Metro Vision plan. Develop and maintain economic forecasting tools in support of UrbanSim and regional planning.	<b>\$1,600,390</b>
	<u>Task - Analysis, Planning &amp; Support:</u> Use modeling tools to develop timely, accurate and useful information for local jurisdictions, partner agencies and internal DRCOG divisions, and federally required NEPA and air quality conformity documentation. Develop and distribute informational products at the local and regional level (e.g. Regional Economic Reports). Support work groups associated with forecasting, modeling, and planning efforts. Develop and maintain economic forecasting tools in support of UrbanSim.	
<b>Boomer Bond</b>	<u>Task - Supporting Age-Friendly initiatives throughout the region:</u> The Boomer Bond initiative (a partnership between DRCOG's Regional Planning and Development Division and the Area Agency on Aging) helps to prepare the region and local communities for the unprecedented increase in the older adult population. This successful program helps jurisdictions identify both challenges and gaps, and then equips the region's local governments with strategies and tools to support healthy, independent aging, allowing older adults to remain in their homes and communities.	<b>\$139,164</b>

**UPWP Grand Total: \$6,958,219**

**Strategic Initiative - Regional  
Traffic Operations &  
Technology (RTO&T) Program**

Project #'s - 541017

**Traffic Signal Ops Budget 2019:**

**\$1,346,773**

<b>Traffic Signal Operations &amp; Technology Program</b>	<u>Task - System Design &amp; Studies:</u> Provide engineering design and study services for regional partners, supporting the RTO&T deployments. [Consultant services utilized]	\$282,822
	<u>Task - Traffic Signal Coordination &amp; Retiming:</u> Provide timing and coordination plan development services for regional partners, supporting traffic signal system deployments and other regional partner requests. [Consultant services utilized]	\$754,193
	<u>Task - Regional Transportation Operations &amp; Technology Program Support &amp; Coordination:</u> Provide technical traffic signal assistance and support to regional partners to help them operate their traffic signals more efficiently.	\$107,742
	<u>Task -Regional Transportation Operations &amp; Technology Integration and Support:</u> Provide coordination between regional partners and their collective initiatives, integrating regional transportation operations project development and implementation. In addition, provide assistance with the use of the systems engineering analysis process and the regional ITS Architecture. [Consultant services utilized as required]	\$80,806
	<u>Task - Regional Transportation Operations &amp; Technology Improvement Program Documentation:</u> Complete documentation for the RTO&T program call for projects.	\$121,210

**Traffic Signal Operations Grand Total:**

**\$1,346,773**

**VTCLI (Veterans Transportation and Community Living Initiative)**  
 Project #'s - 330017, 331017, 681017 VTCLI Budget 2019: **\$420,379**

VTCLI	<p><u>Task - Technological Improvements:</u> Procure technology that helps connect veterans to transportation and other resources. Work with transportation providers to better coordinate and share trips. The steps to accomplish this task include: 1) Continue meetings with the advisory stakeholder committee; 2) Manage implementation of procured technology.</p>	\$420,379
	<p><u>Task - Education and Outreach:</u> Inform the appropriate audiences about the new technology through marketing and outreach. The steps are as follows: 1) Develop an outreach and marketing plan, including brand and messaging development, with goals and objectives 2) Implement the outreach and marketing plan; 3) Collaborate with the VA and Veterans groups to provide targeted outreach and/or training to Veterans; 4) Create training materials, brochures, and other literature to market the use of our one-click one-call center and the Network of Care Veterans Package.</p>	

**VTCLI Grand Total: \$420,379**

**Strategic Initiative - State  
 Transportation Advisory  
 Committee (STAC)/State Rural  
 Planning Assistance**  
 Project #'s - 525019 **STAC/Rural Planning Budget 2019: \$9,550**

<b>STAC</b>	<u>Task - Committee Meetings:</u> Attend monthly meetings; Assist DRCOG Board members serving on STAC; Provide information to CDOT and other STAC members.	\$6,000
<b>State Rural Planning Assistance</b>	<u>Task - Transportation Planning Outside of MPO:</u> For Gilpin and Clear Creek Counties, and the eastern portion of Adams and Arapahoe Counties; Administer RTP amendments, monitor and report on STIP amendments, maintain communication on projects, issues, etc.	\$3,550

**STAC/State Rural Planning Grand Total: \$9,550**

**Strategic Initiative -  
Area Agency on Aging (AAA)**

<b>Management &amp; Administration Budget:</b>	<b>\$1,822,361</b>
<b>Senior Community Programs Budget:</b>	<b>\$2,556,107</b>
<b>Transition Services Budget:</b>	<b>\$5,437,456</b>
<b>Resource Center Budget:</b>	<b>\$693,813</b>
<b>Capacity Building:</b>	<b>\$1,188,811</b>

Project #'s - 280018, 550019, 625019, 552019, 558019, 559019, 626019, 632019, 633019, 638019, 639019

**AAA Budget 2019: \$11,698,548**

<p><b>Management &amp; Administration</b></p>	<p><u>Task - AAA Management &amp; Administration:</u> DRCOG implements and administers the requirements of the federal Older Americans Act including: information and assistance, contract management for \$14.8 million in pass through dollars, regional planning and coordination, program development, volunteer support and recognition, community education and training, and all activities associated with administering and managing the AAA. This includes salaries and benefits, travel, training, legal, advocacy, furniture/equipment and sponsorships. This is also inclusive of special initiatives such as Boomer Bond. The Community Assessment Survey for Older Adults (CASOA) was recently conducted, which will inform the next Four Year Plan on Aging that is currently being developed for 2020-2024. The service gaps and priorities identified in the survey and in planned community conversations will help establish the priorities for the next RFP for services which be undertaken in 2019 for the next two-year contractor cycle of 2019-2021.</p> <p><u>Task - Contractual Services:</u> Contractual services are critical towards the operation of the AAA. Such services include auditing services, translation services and support of AAA computerized systems: the reimbursement system and the Network of Care website. The AAA anticipates creating an additional position dedicated to managing Network of Care. Also, the contract reimbursement system is being upgraded, which will assist finance staff and contractors in effectively managing the grant budgets.</p>	<p>\$1,822,361</p>
<b>Management &amp; Administration Total:</b>		<b>\$1,822,361</b>
<p><b>Senior Community Programs</b></p>	<p><u>Task - Ombudsman:</u> The Ombudsman Program serves more than 17,000 residents living in more than 500 facilities across the region. Services include visiting facilities, providing education and training, investigating complaints, advocating for residents and their families, and working on regulatory and legislative issues that affect residents living in long-term care facilities across the region. The program requires hiring additional staff to handle rapid growth in the number of facilities, and to comply with new requirements for ombudsmen at Resident Treatment Facilities (RTFs), which largely serve the mentally disabled. DRCOG received state funding for an ombudsman to oversee facilities in the Program of All Inclusive Care for the Elderly (PACE). The PACE Ombudsman investigates complaints and advocates for PACE participants, helping to ensure that they receive quality services, that they know their rights in the program and that they are treated with dignity and respect.</p>	<p>\$1,721,107</p>

<b>Senior Community Programs Continued</b>	<p><u>Task - Elder Refugee Program:</u> The Elder Refugee Program is coordinated through partnerships with the Colorado African Organization, the Aurora Center for Active Adults (ACAA) and the Colorado State Refugee Program. The goal of the program is to build a supportive community around the older adult refugees, enabling them to understand and access services. This program is receiving a reduced level of federal funding in 2019 and the AAA is reevaluating the sustainability of the program over the long-term.</p>	\$75,000
	<p><u>Task - Case Management:</u> AAA case managers provide intensive, short-term case management services to people 60 and older who need assistance identifying and making life transitions. The Case Management Program is designed to help older adults remain active and independent in the community for as long as possible.</p>	\$680,000
<b>Senior Community Programs Budget:</b>		<b>\$2,556,107</b>
<b>Transition Services</b>	<p><u>Task - Community-based Care Transition Programs:</u> DRCOG Aging and Disability Resource Center Transitions Program provides transition services to people living in nursing homes who want to move back to the community. The Extended Transition Services (ETS) Program provides direct assistance to individuals moving out of nursing homes into the community by helping them find housing, furniture, caregivers and everything else needed to live independently. The Veterans Directed Home and Community Based Services Program helps veterans transition from the hospital, rehabilitation care, and nursing homes back into the community and works to keep those living in the community. This program commenced in 2016 and has seen steady growth.</p>	\$5,437,456
<b>Resource Center</b>	<p><u>Task - ADRC Program:</u> The Aging &amp; Disability Resource Center (ADRC) provides information and assistance and options counseling to those in the eight county region, helping clients understand and navigate long-term care resources. The ADRC's State Health Insurance Program (SHIP), which involves helping seniors navigate the complexities of Medicare with education and enrollment assistance, continues to grow with the support of additional funds and the onboarding of new volunteers. The ADRC is expanding its Network of Care (NOC) site with a comprehensive suite of health and social services-related databases. The AAA also continues to educate and inform thousands of people through its weekly No Copay radio program.</p>	\$693,813

<p><b>Capacity Building</b></p>	<p><u>Task - Accountable Health Communities (AHC) Grant:</u> DRCOG was recently awarded a 5-year, \$4.5 million Accountable Health Communities grant in 2017. Under the grant, the AAA coordinates with clinical care providers and community based service providers to track referrals and analyze service outcomes associated with Medicaid and Medicare eligible seniors. The AAA will continue to pursue contracts with hospitals and insurance companies.</p>	<p>\$1,063,811</p>
	<p><u>Task - NextFifty Grant:</u> While the AHC grant enables payment to participating providers for their client referral data, grant funds awarded by the NextFifty Initiative allows DRCOG to additionally pay those providers for their services that address the social determinants of health. DRCOG received \$250K to pay for such services over a two-year period.</p>	<p>\$125,000</p>
	<p><b>Capacity Building Total:</b></p>	<p><b>\$1,188,811</b></p>

**AAA Grand Total: \$11,698,548**

<b>Strategic Initiative - Way To Go</b>	<b>Regional TDM Program Budget:</b>	<b>\$1,976,270</b>
	<b>Bike to Work Day &amp; Way to Go Sponsorships Budget:</b>	<b>\$44,532</b>
	<b>Regional Vanpool Budget:</b>	<b>\$980,000</b>
	<b>Guaranteed Ride Home Budget:</b>	<b>\$375,498</b>
	<b>Total Way to Go Budget 2019:</b>	<b>\$3,376,300</b>

<b>Regional TDM Program</b>	<u>Task - Ridematching Services:</u> Assist the public to plan bike commute routes, transit routes, form or join carpools for work or school, and form or join vanpools. Includes operation of the MyWayToGo.org commute trip planning website, operation of the Schoolpool Program, and contract management.	\$316,203
	<u>Task - Advertising &amp; Promotions:</u> Encourage commuters to use non-SOV travel modes. It includes sub-initiatives such as specific advertising campaigns, promotions and incentives. Managing the Guaranteed Ride Home Program, managing the vanpool subsidy agreement with RTD, and managing the advertising agency are part of this task. Most Bike to Work Day activities and costs are included here.	\$869,559
	<u>Task - Employer Outreach:</u> Encourage employers to take actions that will motivate and enable their employees to use non-SOV travel modes. It includes all outreach activities targeting employers, and costs related to travel, salaries, CRM software, printing and postage.	\$395,254
	<u>Task - Partnerships &amp; Training:</u> Support DRCOG's partnership with the seven transportation management associations (TMAs), collaboration with other public agencies, and staff training. It includes any activities that support the TMAs and Way to Go's work with other agencies and the costs related to those activities. Training includes conferences and outside professional training.	\$237,152
	<u>Task - Management &amp; Administration:</u> Administer and evaluate the Way to Go Program, and related activities. Includes conducting surveys and other data collection efforts, preparing performance reports, managing vendor contracts, and managing budgets.	\$158,102
<b>Total Regional TDM Program:</b>		<b>\$1,976,270</b>
<b>Bike to Work Day &amp; Way to Go Sponsorships</b>	<u>Task - Participation Incentives:</u> Provide incentives for commuters to register for Bike to Work Day or participate in other campaigns. Private sponsors provide all the funding for this initiative. No public funds are used.	<b>\$44,532</b>
<b>Regional Vanpool</b>	<u>Task - Vanpool Fare Subsidies:</u> Undertaken in cooperation with RTD, this program is designed to expand the number of active vanpools and vanpool riders by subsidizing rider fares, and advertising the program. DRCOG subsidizes the cost of vanpooling for riders within RTD boundaries. RTD funds the cost of the subsidies. No other funds are used.	<b>\$980,000</b>
<b>Guaranteed Ride Home</b>	<u>Task - Emergency Transportation:</u> Designed to remove a major barrier to using non-SOV commute modes: the fear of being stranded at work in an emergency or due to unexpected overtime. The GRH is offered through RTD's EcoPass program, to participants in DRCOG's vanpool program, and through non-EcoPass companies that purchase GRH coverage for their employees. The program is entirely funded through fees charged to employers who purchase the EcoPass for their employees. No other funds are used for this program. This task includes customer service as well as auditing/monitoring usage.	<b>\$375,498</b>

**Way to Go Grand Total: \$3,376,300**

**Strategic Initiative - Denver  
Regional Aerial Photography  
Project (DRAPP)**  
Project #s - 820018 **Total DRAPP Budget 2019: \$319,303**

<b>DRAPP</b>	<p><u>Task - Vendor Management:</u> DRCOG facilitates the selection and management of vendors for data acquisition and purchase by releasing RFPs, convening the selection committee, evaluating vendors, monitoring performance and contract management.</p>	\$119,303
	<p><u>Task - Project Facilitation:</u> DRCOG manages the data acquisition and purchase of detailed datasets as requested by members/partners including orthoimagery, LIDAR, derivatives (e.g. planimetrics, land use/land cover), and web map services for 7,000 square miles of the greater Denver metro area. Staff ensures that the correct products are purchased on behalf of members and partners. DRCOG also manages all transactions.</p>	\$200,000

**DRAPP Grand Total: \$319,303**

<b>Strategic Initiative -</b>	<b>Board Workshop &amp; Activities Budget:</b>	<b>\$202,339</b>
<b>Member Activities</b>	<b>Sister Cities Partnership Budget:</b>	<b>\$2,190</b>
<b>DRCOG Funded (Member Dues)</b>	<b>Legislative Activities Budget:</b>	<b>\$320,264</b>
<b>Project #s - 111019, 140019, 150019,</b>	<b>Annual Awards Banquet Budget:</b>	<b>\$119,440</b>
<b>160019, 933019</b>	<b>Small Communities Hot Topics &amp; Outreach:</b>	<b>\$46,202</b>
	<b>Total General Fund Program Budget 2019:</b>	<b>\$690,435</b>

<b>Board Workshop &amp; Activities</b>	<u>Task - Board Activities &amp; Administration:</u> This task covers the Board, Finance and Budget Committee, Executive Committee, Performance and Engagement Committee, and Board Work Session monthly meetings, and organizational development activities. Included are the costs of producing and distributing agendas, security costs, providing food to Finance and Budget and Performance and Engagement Committee members, the purchase of publications and training, and Executive Office staff time.	\$89,876
	<u>Task - Board Workshop:</u> Every year DRCOG holds a Board workshop where Board members and alternates get together, usually offsite, to discuss topics of priority and interest to the Board. Costs include the rental of the conference facility, food, printing, supplies and staff time. At the Board's discretion, a facilitator and/or speaker(s) may be requested to attend.	\$45,471
	<u>Task - Enhance Strategic Partnerships:</u> Staff will evaluate existing and new partnerships that align with DRCOG's mission and provide opportunity to develop policies and guidelines that advance the objectives of making the DRCOG region a Smart Region. Efforts will include local partnerships with existing initiatives as well as national partnerships with entities working in the Smart Region space such as Colorado Smart	\$66,992
	<b>Board Workshop &amp; Activities Total:</b>	<b>\$202,339</b>
<b>Sister Cities Partnership</b>	<u>Task - Sister Cities Partnership:</u> Fulfills the Board's desire of continued participation for the Baghdad-Denver Region Partnership. The partnership was established in 2004 and is a regional program where DRCOG is paired with the Province of Baghdad (which is composed of more than 100 local governments) to promote the exchange of ideas and understanding between government officials, citizens, college faculty and students, businesses and nonprofit organizations of the two regions.	\$2,190
<b>Legislative Activities</b>	<u>Task - Strategic Action Planning Group on Aging:</u> Working with Planning Group, contract staff and Department of Local Affairs to participate in the group's activities, host meetings and assist with a variety of other related activities.	\$320,264
	<u>Task - Committee Monitoring:</u> Monitor Transportation Legislation Review Committee and inform DRCOG staff and Board of relevant issues and proposals. Participate in stakeholder group created to recommend legislation establishing a statewide ombudsman program for PACE programs.	
	<u>Task - State Legislative Activities:</u> Identify legislative issues and possible legislation for the 2018 session, including meetings with legislators and state administration and advocacy partners.	
	<u>Task - Federal Legislative Activities:</u> Work with DRCOG executive director, federal lobbyist, AAA staff, and TPO staff to promote DRCOG and Colorado interests in Older Americans Act, federal transportation (FAST) reauthorization implementation and other aging/transportation legislation.	
	<u>Task - Member Outreach:</u> Work with DRCOG executive director and division directors to promote DRCOG and member interests in regional and statewide discussions about transportation and aging funding proposals and affordable housing issues.	

**Member Activities - DRCOG Funded**  
**Continued**

Annual Awards Celebration	<p><u>Task - Local Government &amp; Individual Awards Event:</u> This annual event celebrates our region's successes. The local government awards recognize communities for work and accomplishments that move Metro Vision forward. The individual awards recognize people that have given their time, talent and skills to the metro area, and to DRCOG and its activities. This event raises awareness of and commitment to the Metro Vision Plan and related programs and activities. Sponsorship dollars are used to offset the costs of catering, venue rental, management and administration.</p>	\$95,552
	<p><u>Task - Way to Go Awards:</u> The Way to Go awards recognize organizations and individuals for acting to reduce single occupant vehicle travel. The awards raise awareness of Way to Go and encourage others to make choices that reduce single occupant vehicle travel. Part of the Annual Awards Dinner catering, venue rental, management and administrative costs are included in this task.</p>	\$23,888
<b>Annual Awards Dinner Total:</b>		<b>\$119,440</b>
Small Communities Hot Topics Forum and Outreach	<p><u>Task -Small Communities Hot Topics Forum:</u> This annual event focuses on issues and topics identified by the smaller member jurisdictions of DRCOG. This subset of DRCOG members are periodically surveyed to identify priority topics and issues they would like to see DRCOG staff and external subject matter experts address. The format of the Hot Topics Forum adapts to meet the needs of members and the issues being explored. It is typically a day-long event.</p>	\$46,202
	<p><u>Task - Small Community Outreach:</u> DRCOG staff recognize that our smaller communities share similar needs and face some of the same issues as our largest members, but the internal capacity of our smaller members may not provide the same level of ability to address the issues. Meeting with DRCOG's smaller communities on at least a yearly basis provides an opportunity for DRCOG staff to identify potential resources and strategies to address those specific needs.</p>	

**Member Activities Grand Total: \$690,435**

## New Initiatives and Programs in 2019

<p><b>Grants Contracting</b></p>	<p><u>Task - Explore Contract Administration Opportunities:</u> Staff is exploring with CDOT and federal partners (FHWA and FTA) potential opportunities for DRCOG to contract directly with project sponsors for several federally funded programs, including the TIP Transportation Demand Management and Station Area Master Plan/Urban Center set-asides. Such an approach would be primarily self-funded through the grant revenue streams and would allow DRCOG to provide additional service and benefit to communities, provide more stability and efficiency to the grant programs, and potentially create other opportunities benefiting DRCOG and the region.</p>
<p><b>2050 Metro Vision Regional Transportation Plan (MVRTP)</b></p>	<p><u>Task - Begin Preparing the 2050 MVRTP:</u> Staff will initiate research and tasks associated with preparing the next major MVRTP Update.</p>
<p><b>Portfolio Diversification</b></p>	<p><u>Task - Fee for Service Opportunities:</u> Staff will continue to evaluate fee for service opportunities in areas such as AAA case management, transportation planning, modeling, and economic forecasting; and engage in such opportunities when both economically feasible and in alignment with DRCOG's operational mission.</p>
	<p><u>Task - Enhance Strategic Partnerships:</u> Staff will continue to evaluate existing and new partnerships that align with DRCOG's mission and result in beneficial outcomes for DRCOG's strategic initiatives, as well as our region's communities and residents.</p>
<p><b>I-25 Gap</b></p>	<p><u>Task - I25 Gap Construction TDM - The Way to Go</u> program will provide a suite of travel demand management (TDM) services to mitigate traffic congestion during CDOT's construction project. The effort will include employer outreach, targeted advertising and promotion of alternative modes, including carpool, vanpool and expanded Bustang options. Way to Go will also customize a trip-planning and tracking platform for the project and offer incentives for choosing smart modes. The project is funded through CDOT.</p>
<p><b>Smart Region Initiative</b></p>	<p><u>Task - Enhance Strategic Partnerships:</u> Staff will evaluate existing and new partnerships that align with DRCOG's mission and provide opportunity to develop policies and guidelines that advance the objectives of making the DRCOG region a Smart Region. Efforts will include local partnerships with existing initiatives as well as national partnerships with entities working in the Smart Region space such as Colorado Smart Cities Alliance (Denver South EDP), CDOT's Road X and Smart Mobility initiatives, the City and County of Denver, Mobility Choice, the Transportation for America Smart Cities Collaborative and the Regional Smart Cities Initiative by Venture Smarter.</p>
	<p><u>Task - Share Best Practices and Learned Experiences:</u> Ensure that all DRCOG members have the opportunity to benefit from smart technologies and smart policies, regardless of size or capacity. This initiative is targeted specifically at working to help develop smart policies and establish technical guidelines (interoperability, for example) which will help drive the acquisition and deployment of smart technologies for the DRCOG region. The concept of a Smart Region is inherently broad, encompassing more than mobility, it includes many aspects of daily life such as safety (personal and cyber), connectivity (accessibility and broadband) and resiliency (reliable utilities, economic vitality and preparedness for natural and/or manmade disasters).</p>

<p><b>DRCOG Citizens' Academy</b></p>	<p>Task - <u>Design, Plan &amp; Execute DRCOG's Citizens' Academy</u>: DRCOG assumed control and management of the Citizens' Academy, formerly a program of Transit Alliance. After many years helping to shape the discussion about transit and transportation in our region, Transit Alliance dissolved in January 2018. Prior to dissolution, Transit Alliance leadership approached DRCOG with an opportunity to continue the meaningful work of Citizens' Academy. DRCOG will host an initial Citizens' Academy in fall 2018. In 2019, DRCOG will host two academies, and may also host alumni events, or other opportunities for interested alumni to remain connected and engaged.</p>
<p><b>Lifelong Colorado Initiative</b></p>	<p>Task - <u>Lifelong Colorado Initiative</u>: DRCOG is a founding contributor to the emerging Lifelong Colorado initiative. This initiative will encourage and support communities throughout the state as they develop and implement their own age-friendly strategies. Lifelong Colorado will provide a statewide umbrella of resources for communities, identify and encourage best practices and facilitate locally-driven efforts. DRCOG's Boomer Bond, along with other innovative models from around the state, are foundational to this new initiative. Activities in 2019 will include a modified age-friendly assessment tool and workshops that will bring together communities pursuing age-friendly initiatives and aligned organizations</p>



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