

# 2021 *Budget and Work Program*

• Aurora  
**Denver**

• Englewood

• Castle

# Contents

Letter from the executive director ..... 2

2021 budget summary and comparison ..... 4

2021 funding..... 5

2021 expenditures by strategic initiative..... 6

2021 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

Oct. 21, 2020



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 the year 2021. 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 Jan. 1, 2021 through Dec. 31, 2021. 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 Resource divisions.

Although DRCOG is presenting a full 12-month budget to the Board of Directors, in the summer of 2021, DRCOG will transition from the current calendar fiscal year to the state fiscal year of July 1 through June 30 and will present a new 12-month budget to the board at that time. Changing the fiscal year will afford DRCOG the opportunity to better align its budget process with the contract administration of the majority of DRCOG’s programs which now operate on the state fiscal year. Action will come before the board to formalize the change in budget year in the coming months.

Variations of note between the 2020 and 2021 calendar year budgets include:

### Revenues

- **Federal funding-** The use of Unified Planning Work Program funding will decrease in 2021 by approximately 3%. However, overall federal funding will increase by approximately \$4,500,000 or 26.5%. Significant federal grant variances include:
  - The Veteran-Directed Care program is expected to expand in 2021 resulting in an increase of claims by \$1,750,000.
  - The Accountable Health Communities grant funded by Medicaid will pay contractor agreements with incentives throughout the year increasing the total expenditures in 2021 by \$636,000.
  - DRCOG’s Area Agency on Aging will receive an additional \$1,900,000 from Older Americans Act and Coronavirus Aid, Relief and Economic Security (CARES) Act funding.
- **State funds** will increase by approximately \$1,356,000 in 2021. The increase is mainly due to Human Services Transportation dollars awarded by the state in the amount of \$1,000,000. State Funding for Senior Services is also expected to increase by approximately \$200,000.

- **Local/other funds** reflects a decrease of approximately \$970,000 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, will decrease slightly. This is a result of the budgeted decrease in Unified Planning Work Program spending.
- **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, participation in Sister Cities 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.

## Expenditures

- **Personnel expenditures** are budgeted with an estimated 5% increase for medical insurance and 15% increase for dental insurance effective January 2021. Due to expanded activities across the organization, there are five additional personnel included in the 2021 budget that were not included in the 2020 budget. The personnel to support these expanded activities include an Area Agency on Aging community partnership coordinator, an Aging and Disability Resources Center community resource specialist and two navigators for the Accountable Health Communities program. Additionally, there is one new position reflected in Transportation Planning Operations for a senior planner/engineer. Merit increases, which are typically awarded in July, are not factored into the current 2021 budget. Pending further conversations with the Finance and Budget Committee, merit will be considered in the formulation of the state fiscal year budget which will be prepared in early 2021.
- **Contractual** obligations are significantly higher in 2021. This is due in part to the expansion of the Veteran-Directed Care program and Human Services Transportation subcontracts previously mentioned. Other contract expenditures listed in the 2021 include consulting services that support

Unified Planning Work Program tasks such as Vision Zero consulting, Complete Streets toolkit formulation, a Transportation on Demand opportunity study, as well as signal timing and design work to be completed for the traffic program.

- **Non-personnel expenditures** include funds for direct business expenses such as equipment, technology updates and license renewals and training. Business insurance premiums are also included which total approximately \$230,000. Per the terms of DRCOG's lease agreement, the rent obligation at 1001 17th Street will increase slightly in 2021 from the prior year. The lease at 1290 Broadway terminates in March 2021.
- **Capital outlay** includes \$10,000 for the installation of a secure door to the Area Agency on Aging office space.

## Fund balance

The 2021 ending fund balance for DRCOG is projected to be \$9,250,820. Approximately \$2,979,198 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 \$20,754,939. 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

# 2021 budget summary and comparison

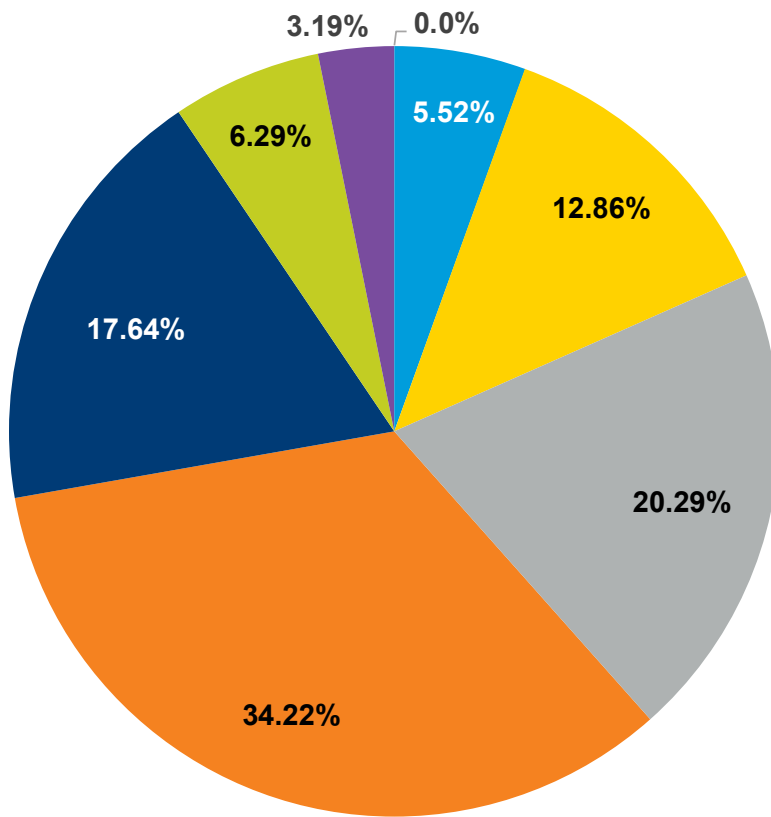
	2019 ACTUALS	2020 BUDGET	2021 BUDGET
<b>Beginning balance <sup>1</sup></b>	\$7,691,016	\$9,190,820	\$9,220,820
General funds	\$4,606,850	\$6,111,622	\$6,241,622
Program obligations	\$3,084,166	\$3,079,198	\$2,979,198
<b>Revenues</b>			
Member dues	\$1,698,327	\$1,760,800	\$1,760,800
Federal grants	\$14,690,170	\$16,985,656	\$21,488,159
State grants	\$3,721,481	\$4,270,462	\$5,626,685
Local/other funds	\$1,998,832	\$2,975,445	\$2,006,320
In-kind services	\$692,570	\$1,067,654	\$1,015,954
Service income	\$247,259	\$100,000	\$0
Interest/investment income	\$65,459	\$30,000	\$30,000
<b>Total revenues</b>	<b>\$23,114,098</b>	<b>\$27,190,017</b>	<b>\$31,927,918</b>
<b>Total funds available</b>	<b>\$30,805,114</b>	<b>\$36,380,837</b>	<b>\$41,148,738</b>
<b>Expenditures</b>			
Personnel	\$11,215,086	\$14,293,255	\$14,855,799
Contractual services	\$6,267,071	\$8,492,667	\$12,228,700
In-kind services	\$692,570	\$779,446	\$909,511
Non-personnel	\$3,433,782	\$3,554,649	\$3,893,908
Capital outlay	\$5,785	\$40,000	\$10,000
<b>Total expenditures</b>	<b>\$21,614,294</b>	<b>\$27,160,017</b>	<b>\$31,897,918</b>
<b>Ending balance</b>	<b>\$9,190,820</b>	<b>\$9,220,820</b>	<b>\$9,250,820</b>
General funds	\$6,111,622	\$6,241,622	\$6,271,622
Program obligations <sup>2</sup>	\$3,079,198	\$2,979,198	\$2,979,198
<b>Pass-through funds</b>			
Area Agency on Aging	\$14,862,213	\$16,054,246	\$19,478,183
Federal Transit Administration 5310			\$1,276,756
<b>Total pass-through funds</b>	<b>\$14,862,213</b>	<b>\$16,054,246</b>	<b>\$20,754,939</b>

<sup>1</sup> The beginning balance for the 2021 budget is based on 2019 actuals. All other 2021 line items are estimates.

<sup>2</sup> Program obligations are pre-paid funds set aside for specific programs: Guaranteed Ride Home, regional data acquisition projects, Regional Vanpool and Veteran-Directed Care.



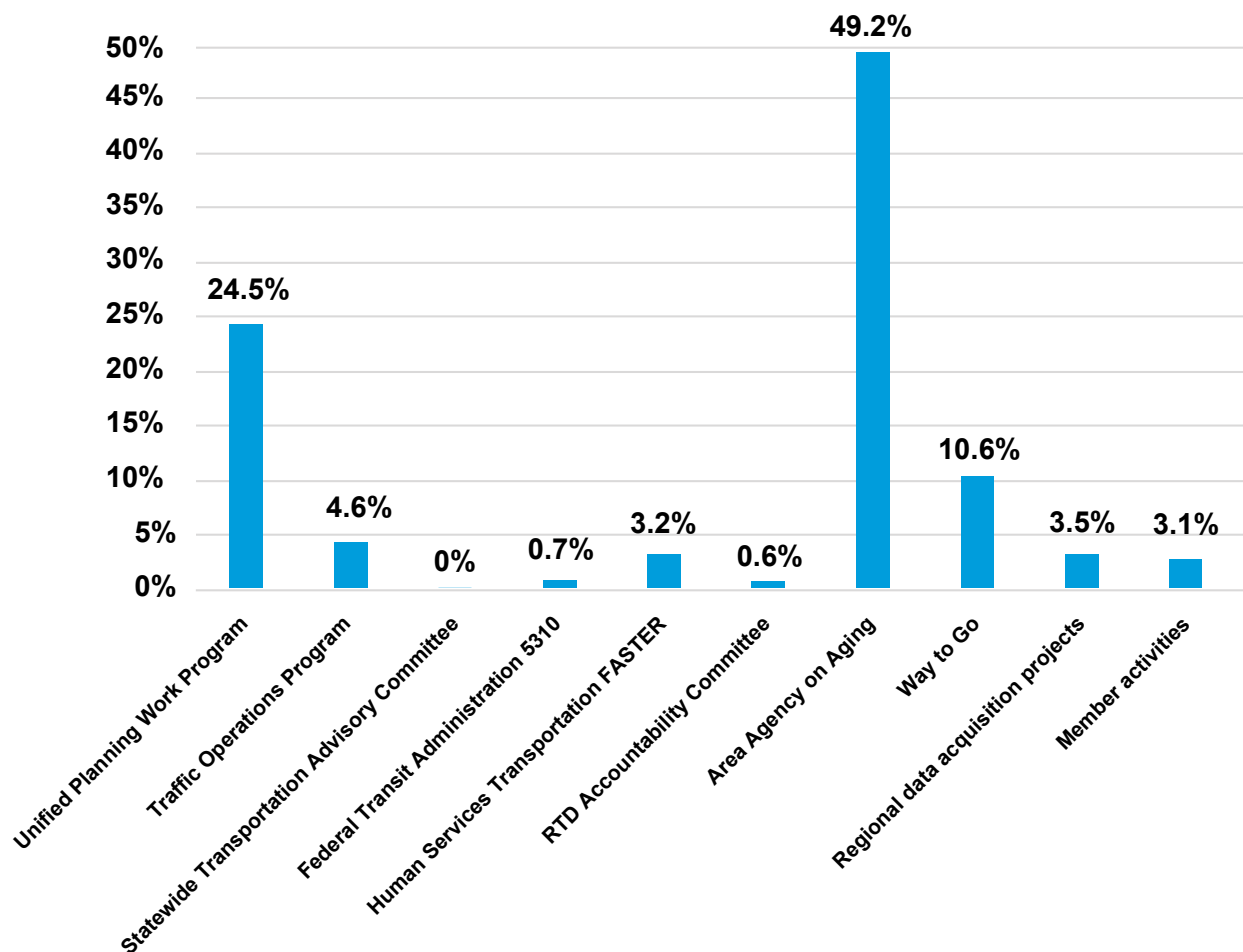
# 2021 funding



- **member dues**  
\$1,760,800
- **federal grants**  
\$4,101,739
- **Unified Planning Work Program (federal)**  
\$6,471,380
- **Area Agency on Aging (federal)**  
\$10,915,040
- **state grants**  
\$5,626,685
- **local/other funds**  
\$2,006,320
- **in-kind services**  
\$1,015,954
- **service income**  
\$0

SOURCE	PERCENT OF TOTAL	AMOUNT
member dues	5.58%	\$1,760,800
federal grants	12.86%	\$4,101,739
Unified Planning Work Program (federal)	20.29%	\$6,471,380
Area Agency on Aging (federal)	34.22%	\$10,915,040
state grants	17.64%	\$5,626,685
local/other funds	6.29%	\$2,006,320
in-kind services	3.19%	\$1,015,954
service income	0.00%	\$0
projected total funding	100.00%	\$31,897,918

# 2021 expenditures by strategic initiative



STRATEGIC INITIATIVE	PERCENT OF TOTAL	AMOUNT
Unified Planning Work Program	24.51%	\$7,816,620
Traffic Operations Program	4.55%	\$1,451,441
Statewide Transportation Advisory Committee	0.03%	\$9,550
Federal Transit Administration 5310	0.70%	\$223,244
Human Services Transportation FASTER	3.19%	\$1,016,000
RTD Accountability Committee	0.63%	\$200,000
Area Agency on Aging	49.24%	\$15,707,060
Way to Go	10.59%	\$3,376,396
Regional data acquisition projects	3.51%	\$1,119,578
Member activities	3.07%	\$978,029
Strategic Initiatives Total	100.00%	\$31,897,918

# 2021 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	\$6,471,380			\$945,954		\$399,286	\$7,816,620
Traffic Operations Program	\$1,451,441						\$1,451,441
Federal Transit Administration 5310*	\$178,595					\$44,649	\$223,244
Statewide Transportation Advisory Committee/State Rural Planning Assistance	\$9,550						\$9,550
Human Services Transportation FASTER		\$1,000,000				\$16,000	\$1,016,000
RTD Accountability Committee			\$200,000				\$200,000
Area Agency on Aging**	\$10,915,040	\$4,403,351		\$70,000		\$318,669	\$15,707,060
Way to Go	\$2,387,153		\$916,558			\$72,685	\$3,376,396
Regional data acquisition projects	\$75,000	\$223,334	\$821,244				\$1,119,578
Member activities			\$68,518			\$909,511	\$978,029
Total funding summary	\$21,488,159	\$5,626,685	\$2,006,320	\$1,015,954		\$1,760,800	\$31,897,918

\*Funding Summary does not reflect \$1,276,756 in Federal Transit Administration 5310 pass-through funding.

\*\*Funding Summary does not reflect \$19,478,183 in Area Agency on Aging pass-through funding.

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

# Work program

DRCOG's 2021 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.



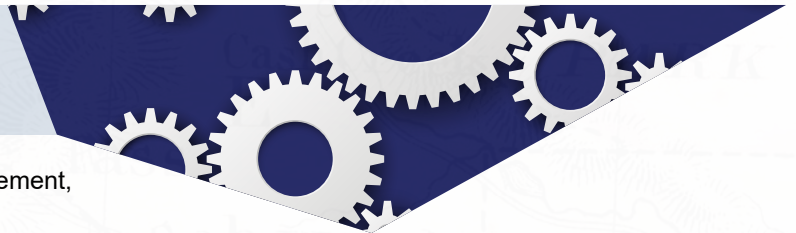
## Financial Stewardship

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.



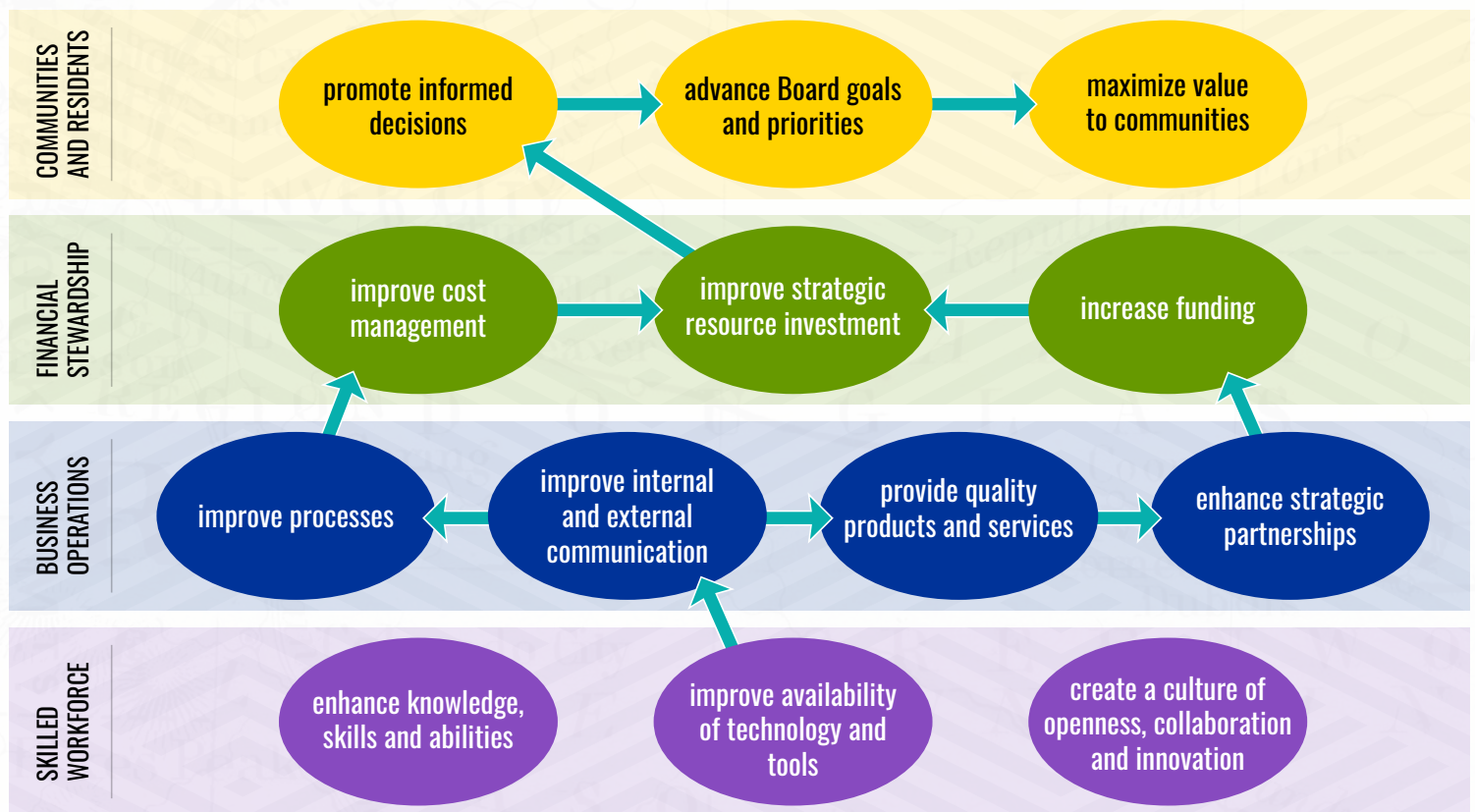
## Skilled Workforce

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 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.

## Commute Trip Reduction

In response to the region's serious air quality issues, and in collaboration with the Regional Air Quality Council, the business community and other stakeholders, Way to Go is developing the framework for a proposed regulatory approach to partner with and support large employers in the region to provide a minimum level of commuter education and options packages within the workplace.

## 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 and Bike to Wherever

The coronavirus pandemic offered the Way to Go team an opportunity to expand its longstanding Bike to Work Day efforts. As a result of postponing Bike to Work Day twice in 2020, Way to Go's new campaign, Bike to Wherever, will promote two-wheeled trips for all purposes year-round.



## 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 indefinitely.

**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

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

## 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 in 2021, 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 in 2021, 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***

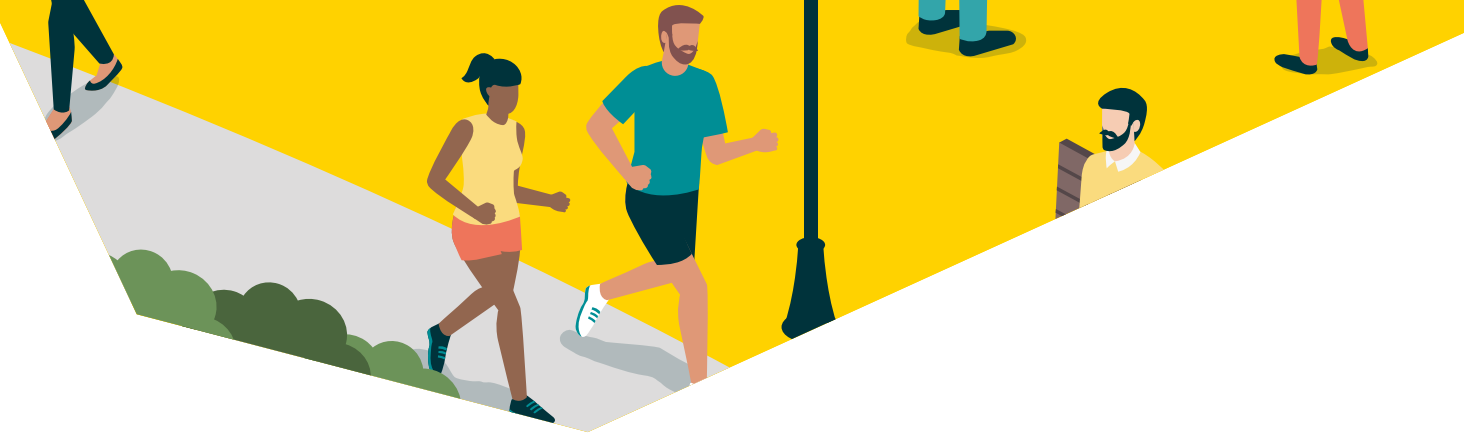
The Area Agency on Aging will expand its voucher program to services to include additional transportation, in-home services, chore services and material aid. The expansion will reduce waiting lists and increase access to services during the COVID-19 pandemic. Vouchers allow the Area Agency on Aging to 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 will pilot a transportation trip exchange developed under the Veterans Transportation and Community Living Initiative. Staff and partners will use the pilot to identify the exchange's strengths and weaknesses and make 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 are creating marketing and informational materials to share on social media and other virtual platforms.

### 2050 Metro Vision Regional Transportation Plan

The regional transportation plan establishes the vision and strategies for addressing the region's multimodal transportation needs and is updated every four years. The 2050 Metro Vision Regional Transportation Plan will be completed in spring 2021.

### 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.





# Communities and Residents

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



## Complete Streets Toolkit

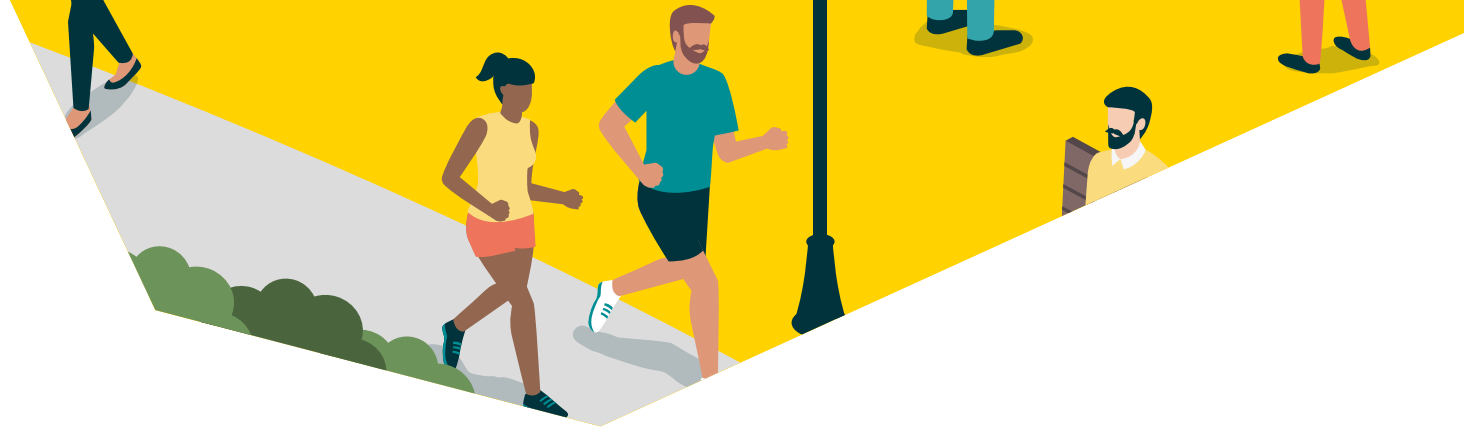
The Complete Streets Toolkit is an early action item from the Regional Vision Zero plan to support development of a safe and comfortable transportation system for all modes and all users. The Complete Streets Toolkit will guide local governments in planning, designing and implementing Complete Streets. 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.





### Regional Transportation District Accountability Committee

The governor, state legislature transportation committee chairs and the Regional Transportation District agreed to establish an accountability committee to review and make recommendations related to various aspects of RTD's services, finances and operations. The partners asked DRCOG to support and facilitate the work of the committee.

### 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.



# 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 commences each January for the prior fiscal year.

## DRCOG budget

A foundational annual product, the budget process begins in July and concludes with final approval by the Board of Directors in November. 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 will prepare a 12-month calendar year budget for 2021, followed by 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. In 2019, more than 500,000 unique visitors used 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.

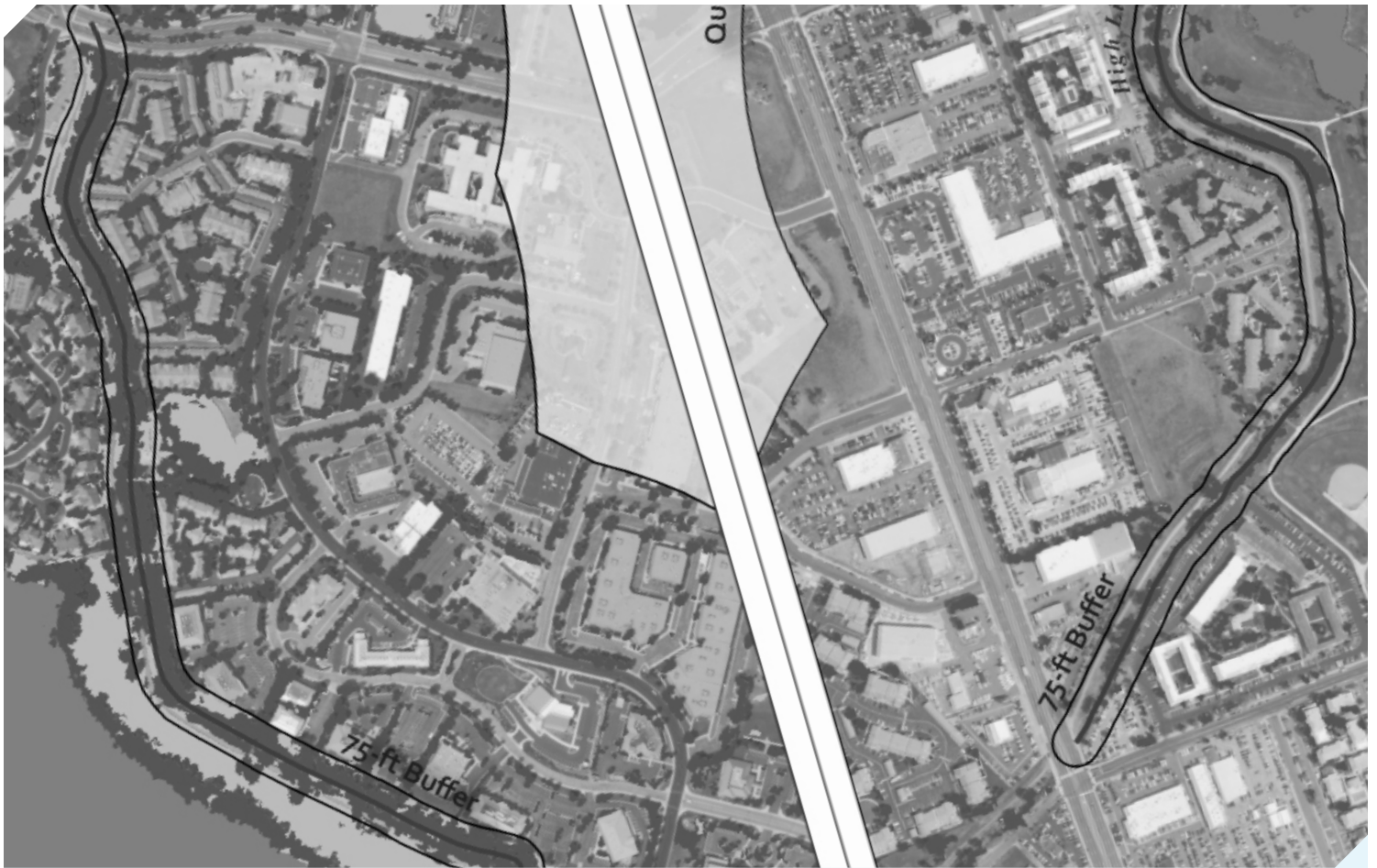
## **Data privacy policy and procedures**

DRCOG staff will develop a 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.





## Regional data acquisition projects

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

**Milestones:** High-resolution aerial imagery for the region will be delivered to project partners by March 2021, the associated planimetric data project will commence upon final delivery of imagery. Lidar data will be finalized and distributed in phases throughout 2021.

**Partnerships:** Adams County, City and County of Broomfield, Clear Creek County, City and County of Denver, Douglas County, Gilpin County, Jefferson County, Arvada, Aurora, Bennett, Boulder, Brighton, Castle Pines, Castle Rock, Centennial, Cherry Hills Village, Commerce City, Dacono, Englewood, Erie, Federal Heights, Firestone, Frederick, Glendale, Golden, Greenwood Village, Lafayette, Lakewood, Littleton, Lone Tree, Longmont, Louisville, Morrison, Nederland, Northglenn, Parker, Superior, Thornton, Westminster, Wheat Ridge, Mile High

Flood District, Colorado Department of Transportation, Regional Transportation District, Denver Water, 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, 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 anticipates replacing the current system with a more user-friendly performance and compensation management system that will interface with DRCOG's new payroll and human resource information system, WorkforceGo!

## Equity Action Committee

One of the ways DRCOG is evaluating its progress and charting its course toward diversity and equity is through the formation of an internal Equity Action Committee. The committee membership is voluntary and its work is self-directed, with twice-monthly updates at division directors meetings.





## 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. As of this writing, DRCOG University has nearly 600 individual classes available to staff.

**Partnerships:** Auzmor Learn, Go1



**Denver Regional Council of Governments**  
1001 17th St., Denver, CO 80202  
303-455-1000 | [drcog.org](http://drcog.org)