2022/2023
Budget and
Work Program
Letter from the executive director

May 18, 2022

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 2022/2023. The budget is transmitted to the Finance and Budget Committee for review and recommendation for approval by the Board of Directors.

The budget is a fiscal guide for the operation of DRCOG from July 1, 2022, through June 30, 2023. 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.

Variations of note between the 2021/2022 fiscal year budget and the 2022/2023 fiscal year budgets include:

Revenues

- **Federal funding** will increase by approximately $2.5 million due to increased metropolitan planning funds pursuant to the federal Infrastructure Investment and Jobs Act. Additionally, carryover from various COVID-19 relief packages in the amount of approximately $2.65 million are included in the 2022/2023 fiscal year budget.

- **State funds** will increase by approximately $500,000 from the 2021/2022 fiscal year budget. The increase is due to additional service dollars awarded from State Funding for Senior Services. These dollars will be used for direct services to older adults in the region, including through DRCOG’s voucher programs.

- **Local/other funds** reflects an increase of approximately $385,000 which is primarily due to the regional vanpool and Guaranteed Ride Home programs having increased participation as workers throughout the region return to the office post-pandemic.

- **In-kind services**, contributions from volunteers and partnering organizations, are expected to increase by approximately $228,000. This is a direct result of growth in metropolitan planning organization Unified Planning Work Program funding and related in-kind requirements.

- **Member dues** provide match for federal programs and help fund initiatives such as legislative activities and strategic partnerships which assist in increasing overall funding. Dues also fund Board-related expenditures associated with monthly Board meetings and other committees of the Board, the annual awards celebration, the Board Retreat, quarterly meetings of the region’s city and county managers and hosting the annual Small Communities, Hot Topics Forum.

- **Dues** are calculated annually using the most recent data from the Colorado Department of Local Affairs and are based on each member jurisdiction’s population and assessed valuation. Due to the economic uncertainty of the COVID-19 pandemic, DRCOG, in concurrence with the Finance and Budget Committee, did not recalculate dues for the past two budget cycles. In the 2022/2023 fiscal year budget, dues are expected to increase from the 2020 calendar-year budget by $245,400.

- **Expenditures**

  - **Personnel expenditures** were budgeted with a 2% market adjustment (due to inflation) and a 3% performance-based merit pool. DRCOG health insurance premiums are renewed on Jan. 1 of each year. Because of a fairly significant rate increase in January 2022, the budget reflects flat rates through the 2022/2023 fiscal year.

  - Due to new and expanded metropolitan planning organization responsibilities and opportunities included the federal Infrastructure Investment and Jobs Act — and to allow staff to fulfill tasks related to the current Unified Planning Work Program, SB21-260 and the state greenhouse gas emissions rule — nine new positions are budgeted for the Transportation Planning and Operations and the Regional Planning and Development divisions. As previously discussed, these positions will be paid for with increased Unified Planning Work Program funding from the Infrastructure Investment and Jobs Act.

  - The 2022/2023 budget also includes four positions in the Area Agency on Aging to support DRCOG’s growing voucher programs, the Veteran-Directed Care program and data collection.

  - Finally, to aid in administrative and marketing support for the organization’s growth, there are four new positions budgeted collectively in the Administration and Finance, Communications and Marketing, Executive Office and Human Resources divisions.

  - The onboarding of all new positions will be staggered throughout the year.

  - **Contractual obligations** increase in 2022/2023. Again, this is primarily due to increased Unified Planning Work Program funding and its related initiatives. DRCOG is also budgeting an increase in contractual payments to the fiscal management services provider for the Veteran-Directed Care program approved by the Finance and Budget Committee.

- **Non-personnel expenditures** include funds for direct business expenses such as equipment, technology updates, license renewals and training. Also included are business insurance premiums, 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 a web-based phone system and cloud storage projects.

- **Capital outlay** includes $70,000 for office space improvements to accommodate desk sharing and the needs of an increased workforce.

**Fund balance**

The fiscal year 2022/2023 ending fund balance for DRCOG is projected to be approximately $11 million. About $3.4 million 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, DRCOG must maintain substantial working capital 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 $12 million. 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 2022/2023 pass-through is estimated to total $23,697,130. This year’s pass-through funds will be received through Older Americans Act/State Funding for Senior Services, Federal Transit Administration 5310 awards and state human services transportation funds.

Respectfully submitted,

Douglas W. Rex
Executive Director
## Fiscal year 2022/2023 budget summary and comparison

### Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>Percent of total</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Member dues</td>
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<td>$2,006,200</td>
</tr>
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<td>Federal grants</td>
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<td>State grants</td>
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<td>3.83%</td>
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<tr>
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<tbody>
<tr>
<td>2021 budget</td>
<td>$34,814,088</td>
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</table>

### Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>2021 budget</th>
<th>2021/2022 budget</th>
<th>2022/2023 budget</th>
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<td>Beginning balance 1</td>
<td>$10,872,989</td>
<td>$10,902,989</td>
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<td>General funds</td>
<td>$7,477,735</td>
<td>$7,507,735</td>
<td>$7,537,735</td>
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### Total revenues

| Total revenues                  | $31,527,918 |

### Total funds available

| Total funds available           | $42,800,907 |

### Ending balance

| Ending balance                  | $10,902,989 |

### Total expenditures

| Total expenditures              | $31,897,918 |

## 2022/2023 fiscal year funding

### Source Percent of total Amount

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</tr>
<tr>
<td>Projected total funding</td>
<td>100.00%</td>
<td>$34,814,088</td>
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</tbody>
</table>

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.
Fiscal year 2022/2023 expenditures by strategic initiative

Fiscal year 2022/2023 strategic initiatives funding summary

<table>
<thead>
<tr>
<th>Project</th>
<th>Federal</th>
<th>State</th>
<th>Local/other funds</th>
<th>In-kind services</th>
<th>Member does match</th>
<th>Total</th>
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<td>Unified Planning Work Program</td>
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<td>Traffic Operations Program</td>
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<td>$1,196,768</td>
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<td>Federal Transit Administration 5310*</td>
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<td>Statewide Transportation Advisory Committee/State Rural Planning Assistance</td>
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<td>$9,550</td>
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<tr>
<td>Human Services Transportation FASTER***</td>
<td>$20,000</td>
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<td></td>
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<td></td>
<td>$20,000</td>
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<tr>
<td>Area Agency on Aging**</td>
<td>$10,453,243</td>
<td>$5,998,094</td>
<td>$234,660</td>
<td>$70,000</td>
<td>$693,366</td>
<td>$17,449,363</td>
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<tr>
<td>Way to Go</td>
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<tr>
<td>Regional data acquisition projects</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td>$692,730</td>
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<tr>
<td>Member activities</td>
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<td>$708,277</td>
<td>$709,251</td>
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<tr>
<td>Total funding summary</td>
<td>$23,525,019</td>
<td>$6,018,094</td>
<td>$1,031,805</td>
<td>$1,332,970</td>
<td>$2,006,200</td>
<td>$34,814,084</td>
</tr>
</tbody>
</table>

*Funding summary does not reflect $2,284,000 in Federal Transit Administration 5310 pass-through funding.
**Funding summary does not reflect $19,668,693 in Area Agency on Aging pass-through funding.
***Funding summary does not reflect $1,744,437 in Human Services Transportation funding.
Funding summary does not reflect $30,000 in projected interest income.
Work program

DRCOG’s 2022/2023 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
Way to Go 2.0
Way to Go is a foundational regional partnership between DRCOG and eight transportation management associations that reduces traffic congestion and improves air quality through education, marketing and outreach to encourage non-single-occupant vehicle travel. As the region emerges from the COVID-19 pandemic, Way to Go outreach and marketing will augment promotion of telework, walking and biking with a renewed emphasis on transit, carpooling and vanpooling.

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 Youth Advisory Panel and Civic Advisory Group to expand the range of voices offering input.

Bike to Work Day
In the 2022/2023 fiscal year, DRCOG will once again work with partners across the region to promote Bike to Work Day in June, the second-largest event of its kind in the country. The event introduces people to bike commuting in a fun, supportive environment, and results in long-term behavior change.

Boomer Bond
Since its inception, 21 communities have used DRCOG’s Boomer Bond assessment to plan for the needs of older adults. During the 2022/2023 fiscal year, DRCOG staff will work with at least two member governments to conduct the assessment: Golden and Westminster.

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. An (almost) weekly e-newsletter known as the Somewhat Weekly Smart Region Syllabus keeps subscribers (including Board members) informed of the latest developments in technologies.

Communities and residents

• Promote informed decisions.
• Advance Board goals and priorities.
• Maximize value to communities.

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Communities and residents

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Quarterly City and County Managers 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: The forums have provided DRCOG staff with strategic insight into the needs of its member governments across the region. During the first quarterly forum in February 2019, city, county and town managers started an ongoing conversation on homelessness and housing. The quarterly forums were conducted virtually during the COVID-19 era and included conversations on the effects of the pandemic on local government operations and innovative strategies for a new normal, as well as the effects of the opioid epidemic.

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.

The forums provide an opportunity for staff to keep the region’s city, town and county managers apprised of emerging activities and better understand how DRCOG staff can provide them with meaningful resources.

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Area Plan on Aging

Two years into the COVID-19 pandemic, it continues to disproportionately cause deaths among older adults. In 2022/2023 the Area Agency on Aging will begin to develop a four-year Area Plan on Aging, as required by the Older Americans Act. Area Agency on Aging staff will facilitate a Community Assessment Survey of Older Adults, with an emphasis on the effect of COVID-19. Staff will conduct interviews and community focus groups with older adults, their family members and caregivers. Staff will also conduct customer satisfaction surveys to collect feedback on existing services funded or provided by the Area Agency on Aging. Staff will conduct a gap analysis on services in the metro area, and meet with service providers to explore their needs, discover what they learned during the pandemic and how they’ve changed service delivery. The outreach activities will help Area Agency on Aging staff better understand how older adults are doing in the Denver region, what services they need and the extent of the ongoing effects of COVID-19 on their lives.

Area Agency on Aging staff will compile findings to develop a four-year work plan that will guide its work and funding decisions, and a companion report to provide regional context for elected officials, partner organizations and service providers. The Area Plan on Aging will identify the gaps in service availability and outline how the data supports increased funding for services, informing state funding advocacy efforts and equipping local partners to better serve the region’s older adults.
2024-2027 Transportation Improvement Program
Transportation Planning and Operations will conduct the Transportation Improvement Program calls for projects and programming decisions for fiscal years 2022-2025 and fiscal years 2024-2027.

Advanced Mobility Partnership
DRCOG convenes regional and local participation in the Advanced Mobility Partnership to evaluate, prioritize, coordinate and implement Mobility Choice Blueprint tactics and other transportation technology innovations and initiatives. DRCOG staff is also 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.

2050 Metro Vision Regional Transportation Plan and greenhouse gas review
DRCOG is reviewing the 2050 Metro Vision Regional Transportation Plan (adopted in 2021) against greenhouse gas emission reduction targets set in state rule. DRCOG will consider updates to the plan by the Oct. 1, 2022, deadline to review the regional transportation plan against the reduction levels.

Community-based transportation plans
DRCOG staff will work with member governments and community groups on planning efforts to improve mobility options for low-income and disadvantaged populations. The grassroots effort will focus on identifying local communities’ most important transportation challenges and developing strategies to overcome them.

Milestones: Solicit proposals for community-based transportation plan projects from local agencies and community groups and select initial project proposals in fall 2022. Complete first planning effort in winter 2022.

Partnerships: Local governments; nonprofits; community groups.

Significance: Through development of community-based transportation plans, DRCOG staff intends to address inequities in mobility and transportation access and respond to local needs in historically disadvantaged communities.

- Promote informed decisions.
- Advance Board goals and priorities.
- Maximize value to communities.
Community Mobility Planning and Implementation
DRCOG will initiate a program to support small-area planning and small infrastructure projects that contribute to the implementation of key outcomes within Metro Vision and the 2050 Metro Vision Regional Transportation Plan.

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

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.

Civic Academy
DRCOG continues this valuable program, formerly known as Citizens’ Academy, to build civic capacity and engagement. Through the seven-week course, held twice each year, DRCOG staff facilitate education and discussions 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 securing affordable housing options for residents throughout metro area. DRCOG and its partners will explore data-oriented resources as well as 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 community challenges and engage with communities that have been historically underrepresented in the process to develop ideas and solutions that ensure equitable and adaptive community and regional mobility.

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.
Business operations

- Improve processes.
- Improve internal and external communication.
- Provide quality products and services.
- Enhance strategic partnerships.

Accountable Health Communities wrap-up
With the Area Agency on Aging’s Denver Regional Accountable Health Community coming to the end of its five-year grant-funded term through the Centers for Medicare and Medicaid Services, staff will analyze data, prepare a final report and demonstrate how connecting patients with community service provider resources saves money and improves health outcomes.

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 information on employment, housing, open space and zoning in support of local and regional planning.

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

Cloud-based phone system
Implementing a cloud-based phone system will improve messaging efficiency when staff is not physically in the office to answer phones. The system supports DRCOG’s business continuity strategy.

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

Cloud storage implementation
Moving local document storage to the cloud will enhance staff’s hybrid work experience while teleworking. Cloud storage also aligns with DRCOG’s business continuity strategy in the event of an emergency.

Area Agency on Aging data infrastructure
DRCOG staff will work with the State Unit on Aging and a consultant to build a comprehensive data system that improves data collection and reporting.

Office reconfiguration
Staff will explore opportunities to create a more adaptive physical work environment in response to DRCOG’s new hybrid work environment.

Story maps
DRCOG’s staff develops data visualizations to engage stakeholders in planning and transportation topics, using informative and easy-to-explore web maps and infographics. In 2021, staff added story maps to DRCOG’s visualization toolbox, launching a Complete Streets story map. Story maps enhance spatial analysis with narrative and photography to provide context to what might otherwise seem like abstract concepts. In 2022, DRCOG staff will develop a Regional Vision Zero story map to help residents, planning professionals and elected officials better understand context around the region’s High-Injury Network and critical corridors.
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 reimburses up to $400 for each employee for approved job-related professional memberships and certifications.

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

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 their 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 their overall experiences at DRCOG, their work groups, supervisor, division director and the executive director.

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. Its members provide regular updates at division director meetings and all-staff meetings. Working with a consultant, the committee conducted an employee survey on equity-related issues. Its members are working with division directors on a strategic plan to better address equity in DRCOG’s operations.

Employee engagement platform
Initially developed in response to mandatory telework during the COVID-19 pandemic, Communications and Marketing staff created an online platform to foster employee engagement. The engagement site leverages the Microsoft Teams platform to foster casual conversations to increase interpersonal connection and morale. Staff is adapting the engagement experience to align with a hybrid work environment.

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 and Regis University. DRCOG has recently formed a partnership with All Campus, a company that offers tuition discounts at 25 colleges and universities (including University of Southern California, Carnegie Mellon University, DePaul University, and Johns Hopkins University) to DRCOG employees and their families.

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

Leadership development: In 2022/2023, DRCOG will develop programs and initiatives to help its employees make progress toward their career aspirations through greater access to internal and external professional development opportunities, networks and trainings.