

NWCCOG 2025 BUDGET

2024 Program Highlights

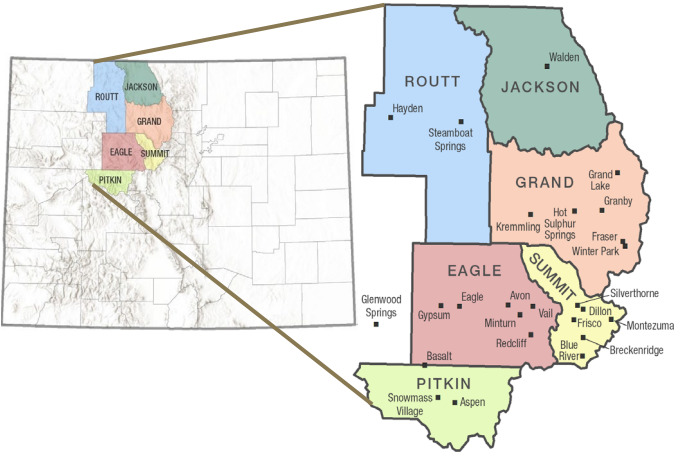




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Internal Services

Finance Director: Becky Walter

Accountant: Greg Ociepa

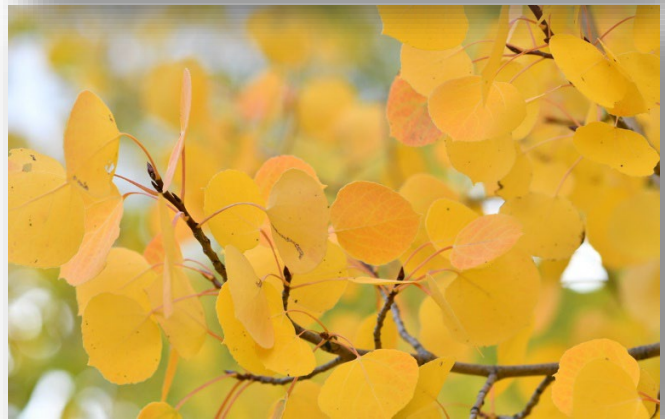
Office Manager: Moira Vander Meer

Est. 2021



2024 Highlights

- Conducted an organization-wide Salary Survey and Wage Range Analysis, available to members by request.
- Added a Finance Department page on NWCCOG's website, which provides essential financial information to the public.
- Redesigned and streamlined the HR database.
- Created a Professional Development Fund for employees to use on both job and non-job-related training, education, and professional development.
- Supported Project THOR through a \$1.3M network upgrade project and continues to manage the cost model and 5-year budget for the network.



Also known as "Indirect," working in coordination with the Executive Director, the functions performed by these employees in Internal Services support the entire organization. The Finance team manages the organization's finances, including AP/AR, grant compliance, budgeting, external audits, and performing financial oversight. The Office Manager provides benefits management, on and off-boarding, Human Resources assistance, and other coordination duties that provide support across all programs and to the NWCCOG Council.

Before 2021, basic bookkeeping was provided by a long-time contractor. Given the number of programs within NWCCOG, and the distinct complexity of each program, the organization has benefitted greatly from daily engagement by internal fiscal support.

Programs are charged Indirect fees based on the number of employees and overall gross wages. CDOT reviews and approves the Indirect rate each year as does the EDA, providing state and federal review and approval of Indirect expenditures and NWCCOG's Indirect rate.

Economic Development District

Director: Rachel Tuyn

Est. 2012



2024 Highlights

- **2024 Regional Economic Summit** - The event was held on May 2 at the Silverthorne Pavilion. There were approximately 100 in attendance, including elected officials, town and county staff, representatives from non-profit and housing organizations, economic development organizations, business owners, and citizens. The event was a great success, with speakers and sessions on regional economic trends, tourism trends, and entrepreneurship programs in the region.
- **CEDS Implementation Grant** of \$40,000 secured for Community Assessment Project – NWCCOG EDD was granted \$40,000 (no match required) for this project which studied trends in the region in terms of where communities sit on the “resident-focused vs. visitor-focused continuum”. The CEDES implementation grant was awarded to EDDs throughout the state to fund projects identified in a region’s CEDES.
- **CO | Align** – NWCCOG EDD has a seat at the table throughout 2024 of this statewide effort to foster collaboration and cooperation among local and regional economic development efforts and state economic development efforts. Colorado was one of six states chosen for this program funded by the EDA. This effort brings together all EDDs across the state and state agencies to foster communication, collaboration, and cooperation in economic development efforts.



NWCCOG is an officially designated Economic Development District under the auspices of the U.S. Department of Commerce Economic Development Administration. This EDA designation serves as a foundation for economic development projects and programs that aim to build the capacity of our member communities in creating and sustaining healthy, vibrant, and diverse economies. The EDA's mission is to "lead the federal economic agenda by promoting innovation and competitiveness and preparing American regions for growth and success in the worldwide economy". To further this mission, the EDA provides annual funding to EDD's across the country to assist in their pursuit of region-building economic development activities. NWCCOG will continue to use this funding to focus on activities which stimulate growth and business expansion and strengthen the economies of member communities in our region.

Elevator Inspection Program

Director: David Harris

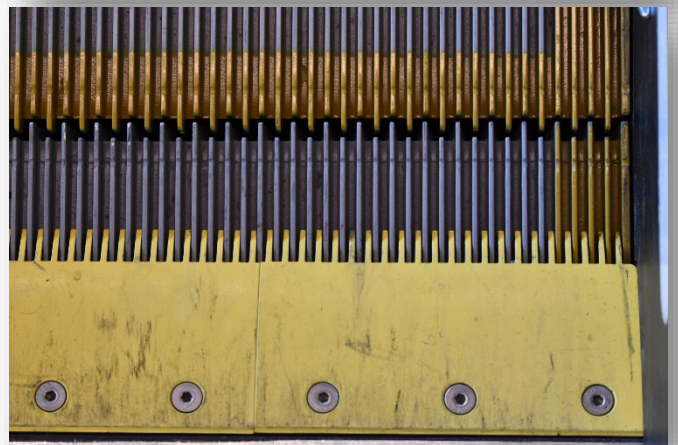
of Employees: 9

Est. 1993

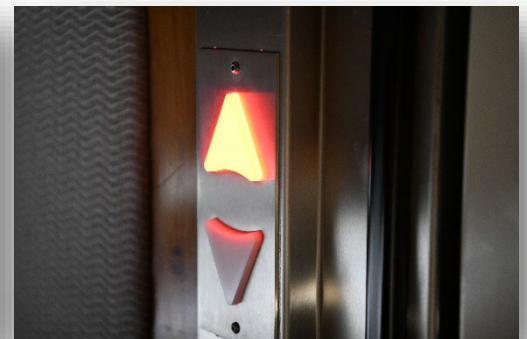
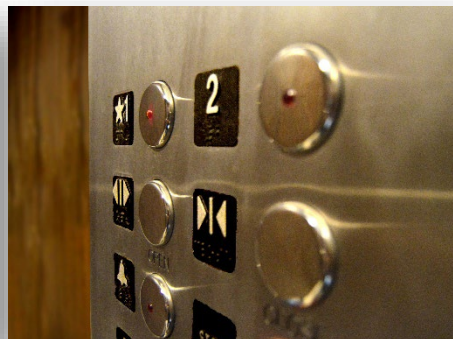
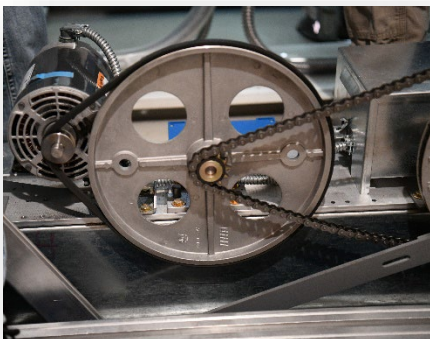


2024 Highlights

- NWCCOG's 10 staffers are leaders in the field, establishing code, industry standards and training peers.
- The legacy GIS searchable database is being replaced with software that integrates all aspects of the program in 2024-2025.
- Program Director David Harris is President of NAESA International, which sets standards for QEI Certification, and Western Region Chair. He regularly leads trainings and workshops for [NAESA](#).
- Inspector Kimmie Mirto serves as Asst. Secretary/Treasurer of the Western Region for NAESA.
- Inspector Jeff Woods serves on the [Board of Directors](#) for NAESA International.



Since 2019, the Elevator Inspection Program has performed at a level that made it a model for the State of Colorado. Inspectors must be experts in multiple types of code including sprinkler, fire alarm, smoke and heat detector, electrical, building, plumbing, mechanical, and procedural requirements/state conveyance statues and regulations. Additionally, the Program Director frequently works with and provides trainings for fire departments and building departments. The office support team and field inspection staff are a tight-knit group that keep day-to-day operations flowing smoothly. There have been many changes in the program within the last five years and there are several more positive changes to come. As a result of the Team's hard work, the number of elevators that have a valid certificate of operation has increased from 55% to 87% since its implementation. The program staff continues to work diligently to not just achieve goals but surpass them. With so many changes in the last five years the program continues to improve.



Energy Program

Director: Doug Jones

of Employees: 29

Est. 1978



2024 Highlights



The Energy Program has experienced a great deal of growth in the last few years and has a very dedicated team working together to achieve the program's goals. Through work with Colorado's Affordable Residential Energy Program (CARE), administered by Energy Outreach Colorado and funded with utility rebates and private donations, we anticipate having a 1.2-million-dollar budget for 2025. This will allow us to serve 160 families at 80% AMI in NW Colorado in 2025.

With the ReEnergize Program in Garfield County, administered by CLEER, with an annual budget of \$100,000, we are able to assist 45 households at 80% to 150% AMI.

ReEnergize Eagle County will be doubling in 2025, with a budget of \$398,000. This translates to 66 households at 80% to 150% AMI with building shell upgrades, electrification with heat pumps and /or induction ranges when beneficial, that we can proudly serve.

- **The Weatherization Assistance Program (WAP)** is administered by the Colorado Energy Office with Federal and State funding, and has a 3.6-million-dollar budget for the 24/25 program year. We will serve 120 households in program year at 60% SMI.
- **Colorado's Affordable Residential Energy Program (CARE)** is administered by Energy Outreach Colorado and is funded with utility rebates and private donations. 2024 is projected to see a \$1.2-million-dollar budget, and we will serve 160 families at 80% AMI
- **The ReEnergize Program** in Garfield and Eagle Counties is administered by CLEER and has a \$100,000 budget helping 45 households at 80% to 150% AMI.
- **The Crisis Intervention Program (CIP)** helps families in crisis with their heating systems. The 2024 budget is projected to be \$350,000 and helping 75 homes in crisis.
- **The Beneficial Electrification for Eagle County Households (BEECH)** Program is leveraging funds from Eagle County and the CEO to provide Weatherization and Beneficial Electrification services for 24 additional homes in 2024.



Mobility Program

Regional Transportation
Coordinating Council (RTCC)
And The Intermountain
Transportation Planning Region
Commission (IMTPR)

Director: Dana Wood



Est. 2010

2024 Highlights:

- Executed the RTCC Summit in Frisco on September 12, 2024 and had 48 attendees.
- Drafted the RTCC Strategic Plan and will finalize by December 2024.
- Connected Summit Stage and Kremmling on expanding routes, connected NWCI in Craig and Bustang on expanding connections, and started conversations with Winter Park on expanding routes/funding to Hot Sulphur Springs.
- Drafting IMTPR MMOF and 2050 RTP documents/planning process in coordination with CDOT.
- Assisted in the CFI grant application process and coordination of partners.
- Working on updating Title VI documents with recommendations from RLS during the 5310 SIR Review.
- Participating in the state-wide Active Transportation Plan Community Advisory Committee.

The RTCC is the local coordinating council for a 7-county rural area of northwest Colorado and strives to improve transportation coordination and options, especially for veterans, people with disabilities, seniors, and low-income adults. Participating counties include Eagle, Garfield, Grand, Jackson, Pitkin, Routt and Summit.

Formed in 2010 because of the Rural Resort Region study, the RTCC identified a primary gap of transportation options available for travel across county boundaries to access healthcare and other critical services.

The RTCC's efforts are focused on coordinating the existing public and private transit providers with health and human services professionals by promoting, enhancing and facilitating seamless access to transportation services through a coordinated system that is easily available to customers from anywhere in the region.



NWCCOG Foundation

Director: Jon Stavney

Est. 1996



The NWCCOG Foundation Inc. is a federal tax-exempt public charity under section 501c (3) of the Internal Revenue Code. The mission of the NWCCOG Foundation, Inc. is to provide a financial mechanism for the member jurisdictions of the Northwest Colorado Council of Governments to work collaboratively with not-for-profit organizations, citizen-based groups and individuals on projects of mutual interest and benefit for the region. The board members of the NWCCOG Foundation Inc. are the officers of the NWCCOG Council. NWCCOG staff provides administration, and the cost of administration is customarily 5% of actively accounts, though this is negotiable based on the estimated time involved in administering any specific project.

A Foundation Uses Memo with guidelines for use of the Foundation for Local Projects as requested by the Membership are available upon request.



Northwest All-Hazards Emergency Management Region (NWAHEMR)

Regional Coordinator: Deborah Bogan

Est. 2003



2024 Highlights

- NWAEMR is funding the Jackson County Communications Repeater Project. Repeater equipment is used to extend the range of communication by receiving a signal and retransmitting it on a different frequency. The antennae are often installed on tall buildings or mountains and can extend the range of handheld or mounted radios by hundreds of miles. The antennae captures a low range frequency which is sent to the repeater equipment (inside) where it is converted into a high range frequency and retransmitted through the antennae.
- NWAHEMR participated in a Summit County full-scale Active Shooter Drill on Aug. 7, 2024



The Federal Emergency Management Agency (FEMA) in cooperation with the State of Colorado Department of Homeland Security and Emergency Management (DHSEM) employs the Homeland Security Grant Program (HSGP). The HSGP is applied throughout the State of Colorado in nine regions including the Northwest All-Hazard Emergency Management Region (NWAHEMR). The NWAHEMR includes ten counties (Eagle, Garfield, Grand, Jackson, Mesa, Moffat, Pitkin, Rio Blanco, Routt, and Summit) and is guided by a regional board comprised of the emergency managers from each county.

NWCCOG is contracted with Colorado State DHSEM as the fiscal agent and is responsible for grant management and ensuring deliverables are completed. The program is being transitioned away from participation by the region following notification from the then Chair in late 2022, and the Board has not met in official capacity since. In 2024, efforts will continue from 2023 working directly with DHSEM and specific grantees to close out prior grant years in alignment with the grant terms.

Northwest All-Hazards Emergency Management Region: Equipment Inspections (Selected Assets)



Eagle County Mobile Morgue deployed to Pueblo County September 2024.



Steamboat Springs Police Department Archer Anti-Vehicle Barrier used for parades and festivals.



Routt County Mobile Light Tower used during the 2023 floods in Hayden, CO.



Northwest Loan Fund

Director: Anita Cameron



Est. 2013



2024 Highlights:

- The NLF disbursed \$725,000.00 in new loans in 2024
- Two Loan Committee members retired, and their positions were filled with two new, very qualified members
- The Loan Committee met in person in Meeker to visit our newest client - Blunt Aviation
- The new CDBG Grant Application in process. This occurs every 5 years.

The **Northwest Loan Fund (NLF)** supports business activities for which credit may not be otherwise available on terms and conditions which would permit completion and/or successful operation or accomplishment of the project in the defined eligible areas to create and/or retain employment opportunities primarily for persons from low and moderate-income households.

Any private, for profit or non-profit businesses located in any of the six counties of State Planning Management Region 12 (Eagle, Grand, Jackson, Pitkin, Routt & Summit) and any of three counties of Region 11 (Garfield, Moffat, & Rio Blanco) are eligible for business assistance and are not restricted to specific sizes of business.

The NLF was re-established in 2013 with the first loan being made in 2014. Primary funding is from the Community Development Block Grant (CDBG) which includes 16% Administration for running the program. Other funding sources are occasionally utilized but typically do not include Admin.

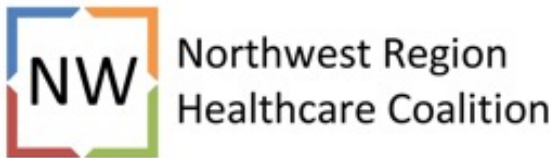
The NLF is governed by the NLF Board of Directors (which mirrors the NWCCOG Council). The Board approves Loan Committee members as recommended by the NLF Director. The Loan Committee, consisting of a volunteer from each of the nine counties, approves loans as recommended by the NLF Director. The NWCCOG Executive Director serves as Ex Officio Member.



Northwest Region Healthcare Coalition

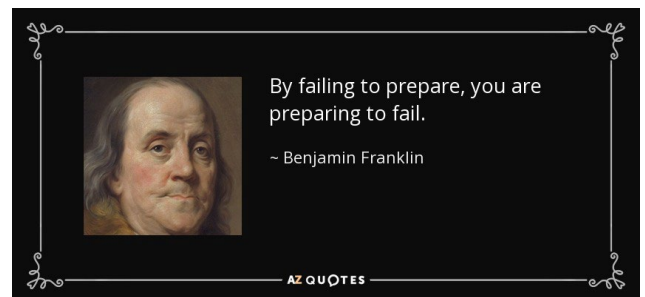
Readiness & Response Coordinator: Steve Hilley, RN
Clinical Advisor: Olivia Scheele, MSN, BSN, RN, CLC, a-IPC

Est: 2017



2024 Highlights

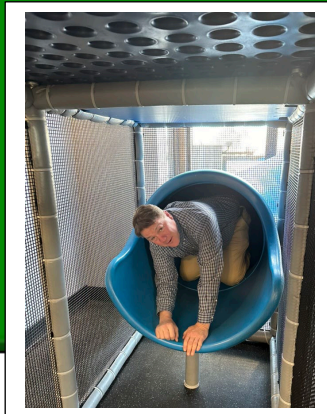
- Developed and held an in-person Integrated Preparedness Plan workshop (IPPW) for the 10-county region in NW Colorado in May 2024. This is the first Healthcare Coalition-prepared IPP in the nation, according to the Colorado Department of Public Health and Environment (CDPHE).
- Designed and Facilitated "Active Shooter" exercises for Vail Health and Grand River Health (Rifle).
- Developed a Regional Chemical Response plan for the 10-county region with a Chemical Response Exercise in Glenwood Springs.
- Hosted and facilitated the Statewide (9 regions) Readiness and Response Coordinators with CDPHE meeting in Frisco.



In March 2017, the CDPHE designated nine regional healthcare coalitions that align with the already established boundaries of the All Hazards (Homeland Security) regions in Colorado. Federal grant guidance defines Healthcare Coalitions (HCCs) as a regional healthcare system of emergency preparedness activities involving member organizations that serve as a multiagency coordinating group to support healthcare related preparedness, response, recovery, and mitigation activities. The NWRHCC counties include Eagle, Garfield, Grand, Jackson, Mesa, Moffat, Pitkin, Rio Blanco, Routt, and Summit. Required agencies include hospitals, public health, EMS, and emergency management although the NWRHCC is open to all healthcare agencies in the region.

Member Services Regional Business Program

Director: Jon Stavney



Est: 1972

2024 Highlights:

- Worked closely with Insights Collective on deliverables for Community Metrics project.
- Managed Broadband DOLA grant and THOR enhancements, including a large Fraud situation.
- Negotiated with CBO and DOLA on future of Broadband Program and Project THOR after white paper with other regions regarding middle mile.
- Planned and MC'd for EDD Summit in May with Rachel Tuyn, EDD Director.
- Assisted Avon and Kremmling with Town Manager Evaluations, facilitated Manager Search for Grand Lake.
- Hired, oriented and handed off upgraded Mobility Program Director to Dana Wood in 2024, including IMTPR.
- Completed extensive interior and exterior door replacement and security upgrade at office.
- Completed an extensive redrafting of Employee Handbook and implemented Professional Development Policy for staff.
- Supported Energy Program through continued growth, and Elevator program through major changes. Transitioned through three Office Managers.
- Completed Rocky Mtn Leadership Program, and 4 University of Colorado Denver Master's Degree classes.
- Welcomed Town of Keystone in and Jackson County back to Membership.

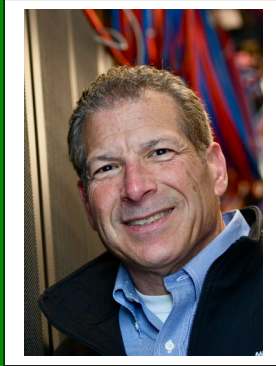
Regional Business (RB) is the budget title for part of the General Fund which is the primary focus of the Executive Director (ED). Member Dues revenues come into RB and are dispersed to match other programs. Most DOLA grants (State Revenue-4200) pass through RB (acct. 7320) and are managed by the ED including funding for the Broadband program and grants for Project THOR. The RB Budget covers roughly half, sometimes more of the ED's wages (accts. 6110, 6210). Attorneys, GIS, and the Regional Grants Navigator are the primary Contract Staff. Indirect has grown enough in recent years to allow formation of a Finance Office and to cover the Office Manager. Time the ED spends in general management of the organization is charged to Indirect, while time spent "externally" serving the membership is charged to RB.

Member Services is a subset of Regional Business and the public-facing side of what the Executive Director does, including Council meetings, facilitations, research and writing reports or for the Newsletter.



Broadband Program

Director: Nate Walowitz



Est. 2013

2024 Highlights:

- Completed 2 plus year Project THOR upgrade and closed DOLA enhancement Grant.
- Negotiated 2024 and then 2025 funding for position with DOLA and CBO.
- Progress on regional projects in Roaring Fork, Copper/Avon, Summit County and at Internet POP in Denver.
- Assisted other regions per DOLA agreement.
- Working with Congressional delegation on interconnect with Northern Colorado communities.

Photo: Middle Mile Broadband future meeting with Regions, 8, 9, 10, 12, SCEDD, DOLA and CBO in Montrose, June 2024

NWCCOG operates Project THOR on behalf of 10 local meet me center host communities. The project is anticipated to be expanding, though no budget numbers are added for that purpose because it has not been scoped or designed.

NWCCOG continues to provide technical assistance to partners across the region and as a requirement of DOLA funding, across ½ the geography of the State of Colorado.

The Regional Broadband program delivers technical assistance, education, inter-jurisdiction coordination, project, and program management for broadband, cellular, and public safety communications throughout the 9-County program area. The primary expense in Regional Broadband is funding of the Regional Broadband Coordinator position, which besides supporting and managing the NWCCOG Regional Broadband Program, continues to identify and support member needs, share information and be a resource for local governments and officials across the region membership.



Project THOR

Director: Nate Walowitz

Est. 2018

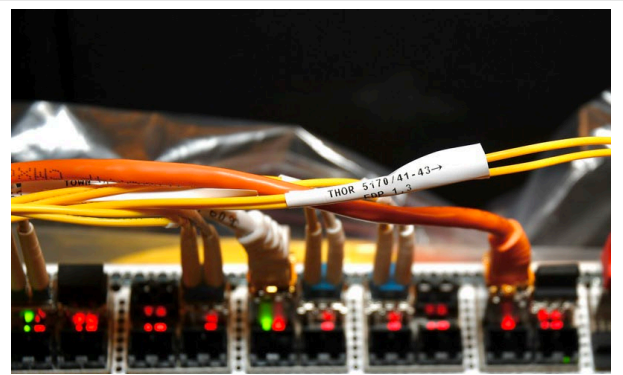


Partner Hosts: Northwest Colorado Broadband (NCB Steamboat/Routt), Aspen, Eagle, Vail, Silverthorne, Counties of Summit, Clear Creek, Rio Blanco, Pitkin, Middle Park Health, Yampa Valley Electric Association (YVEA), Copper Mountain, Breckenridge

2024 Highlights:

- Completed Enhancement Project after 2 years and closed related DOLA Grants
- Ordered White Paper to study how three existing Regional MM broadband networks run by COGs could align and compare to other states models.
- Negotiated with Colorado Broadband Office and larger group of COG and EDD regions that operate or have funding to build regional MM broadband networks; this is ongoing.
- Continued to work with Finance Office on 5-year budget and CIP modeling
- Continue to engage Project THOR Stakeholders in future plans, partnering in operations and addressing opportunities.
- Renegotiated some circuit segments for lower costs

- Over 400 miles of existing publicly and privately owned fiber along with newly constructed fiber to link communities to existing fiber infrastructure.
- All Project THOR infrastructure is open access meaning that NWCCOG makes the network available to all providers.
- DOLA provided \$1.25 million dollars in funding fully matched by local contributions Project THOR allows open access transport for providers and ISPs to increase competition, availability, and lower broadband service prices in our rural communities.
- Project THOR is unique in NWCCOG arranging for existing broadband providers to deliver internet bandwidth to Meet Me Centers at a regional discounted rate because usage is aggregated across all Project THOR participating communities.
- Funding – State public partnerships include: Colorado Department of Local Affairs (DOLA), Governor's Office of Information Technology Broadband Program Office, CDOT Intelligent Transportation Systems (ITS) & Network Services.



Vintage Area Agency on Aging

Director: Erin Fisher



INFORMATION | RESOURCES | ADVOCACY

Est: 1978

2024 Highlights

- 98.2% of registered clients rate Vintage's services as Excellent or Good in SFY 23-24
- Provided Colorado Mountain College \$84,000 for rural nursing scholarships through ARPA Public Health funding
- Created a quarterly e-newsletter specifically for Spanish speaking older adults
- Partnered with Summit County Community & Senior Center for a year-long Retirement Bootcamp series for Summit County employees and residents
- Completed an Equity Assessment as well as Equity Lens from which we updated our RFP process and advisory board application



Vintage is the local Area Agency on Aging and regional aging expert – ensuring that all of us have access to the supports, services, and resources we need as we age. We also provide deep content expertise to ensure our communities and providers

meet those needs as well. We serve Eagle, Grand, Jackson, Pitkin, Routt, and Summit counties.

Programs supplied directly through Vintage include:

- **SHIP – State Health Insurance Assistance Program:** Unbiased & free Medicare Counseling using certified volunteers
- **Financial Voucher Programs:**
 - Material Aid – financial assistance for dental and hearing needs
 - Transportation – financial assistance for mileage reimbursement
 - In-Home Services – financial assistance for chore, personal care, and homemaking services
 - Emergency Needs – financial assistance for emergent needs
 - Information & Assistance – information about services & resources
 - Public Information – Vintage's website, Facebook, and monthly e-newsletter
 - Caregiver Services – services and financial support for caregivers providing care for someone 60+ and grandparents raising grandchildren
 - Long Term Care Ombudsman Program – resident advocate for those living in long term care facilities

Programs provided via contractual agreements through Vintage partners include: Nutrition Education and Counseling, Home Delivered & Congregate Meals, Transportation, Information & Assistance, Evidence Based Health Promotion Classes, Caregiver Education, Case Management, Legal Services, and Material Aid Food (restaurant vouchers, home delivered baskets of perishable and non-perishable foods).



Watershed Services

Directors: Ashley Bembeneck and Torie Jarvis

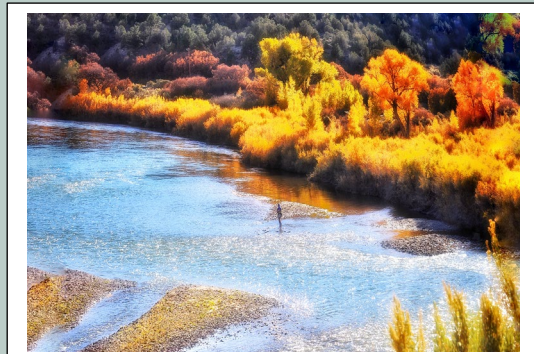
Est. 1979

2024 Highlights



- Watershed Services (WS) and QQ are staffed by the same contractors. Watershed performs much of the technical work related to water quality on behalf of local jurisdictions, such as monitoring, commenting on regulations and referred development reviews, and more. This work is funded through Watershed Services instead of QQ because these are roles played as the Region's 208 Plan manager.
- WS assisted QQ in the development of regional water plans, land use code updates, and local applications for development as requested or required.
- WS initiated an update of the Regional Water Quality Management Plan, also known as the "208 Plan" named after the section of the Clean Water Act which authorizes the plan. The Plan update will be completed in 2025.
- WS received additional funding from Colorado Department of Public Health and Environment to assess nonpoint source pollution issues in the NWCCOG Region. This additional funding for prioritization of nonpoint source pollution will continue in 2025.
- Staff continued to monitor and participate in activities of the Colorado Water Quality Control Commission and related entities on behalf of the membership. This includes closely monitoring potential changes to the molybdenum water supply standard. Changes to the molybdenum water supply standard would have statewide implications, along with specific implementation concerns in Tenmile Creek in Summit County and the Williams Fork River in Grand County where subsidiaries of Freeport McMoRan operate the Climax and Henderson Mines, respectively. In addition, WS worked closely with QQ in a new initiative to help identify cost effective and beneficial implementation strategies for wastewater treatment facilities in the region. This work will continue through 2026 and culminate in several rulemaking hearings before the Water Quality Control Commission.
- The \$6,996 Match from NWCCOG to WS matches regional water quality planning funds to implement the 208 Plan implementation (called 604(b) funding).
- WSS is planning to create a "Nonpoint Source Plan" for the region to unlock funding from CDPHE.

The Watershed Services Program provides the counties, municipalities, and special districts of Region XII with expertise in watershed planning, water quality regulatory programs, and technical assistance. The major responsibilities of the program include the Regional Water Quality Management Plan (208 Plan); permit reviews; and technical assistance to members (project development, grant applications, land use issues related to water quality impacts). The program tracks proposed local, state and federal water quality regulations and provides a regional response when appropriate based on 208 Plan policies, objectives, and guidelines.



Water Quality/Quantity Committee

Director: Torie Jarvis
Attorney: Barbara Green
Watershed Services: Ashley Bembenek
Upper Colorado Wild and Scenic: Anna Drexler-Dreis



2024 Highlights:

Worked on key legislation to clarify water rights are not required for minor stream restoration, and ensured that wildfire recovery efforts were included

Supported efforts to develop first state Dredge and Fill Permits after SCOTUS Sackett decision stripped federal protections from many headwaters wetlands and streams.

Obtained funding to update Water & Its Relationship to the Economies of the Headwaters Counties.

Participates as a part to the Water Quality Control Commission including routine updates and supporting local stream management plans

The annual QQ budget is reviewed and approved by QQ which has direct oversight of its consultant team. Dues from QQ fund most program activities.

Water Quality/Quantity (QQ) continues to focus on issues related to trans-mountain diversions, basin of origin protection, addressing water quality impacts and land use concerns as they relate to water. QQ will seek water supply, water quality and recreation solutions associated with growth on both sides of the Continental Divide. QQ continues to be involved in statewide and local water planning efforts. QQ is active in the State legislature and continuously seeks to educate Front Range water users about the impacts associated with trans-basin diversions.

