DATE: January 11, 2023
TO: PPACG Board of Directors
FROM: Jared Verner, Public Information Officer
THROUGH: Andrew Gunning, Executive Director
SUBJECT: 2023 WORK PROGRAM

ACTION REQUESTED: Review & Approve

PREVIOUS ACTION
1) Presented draft major projects for information during the Nov. 9, 2022, Board of Directors meeting.

SUMMARY
Each year, Pikes Peak Area Council of Governments staff review all programs and expected activities, and compiles them for the Board’s consideration in a Work Program. This document helps the Pikes Peak Area Council of Governments to support intergovernmental cooperation and coordination of regional issues. These work programs describe the activities the organization expects to carry out during the calendar year and the measurements for success in program efforts.

The Pikes Peak Area Council of Governments Work Program is created alongside the budget to make sure that all programs align with the budget of the organization. The 2023 Work Program includes how each program intends to move forward on the Strategic Plan, tying in the program goals to the budget and strategic plan.

PROPOSED MOTION
Move to approve the proposed 2023 Work Program

ALTERNATIVES
The Board of Directors has the following alternatives to consider:

1) Disapprove the item as presented.
2) Approve the item with amendments.

ATTACHMENT(S)
1) 2023 Work Program

**STRATEGIC PLAN GOALS**
Please select which strategic plan goals this applies to.
☒ Advocacy: Serve as an effective advocacy voice for common ground issues.
☒ Information Sharing: Serve as a significant resource for PPACG members to collect and share information with regional partners.
☒ Aging: Expand and extend senior access, awareness, education, and connectivity to support age-friendly communities and empower individual seniors.
☒ Transportation: Maintain and improve a coordinated, validated plan for transportation needs across the PPACG region.
☒ Program Excellence: Continue to excel in the key fundamental areas of PPACG: Military support, Environmental programs, Transportation, Area Agency on Aging, and regional communication, and collaboration.
The Pikes Peak Area Council of Governments prepares an annual work program to describe to our board members the activities the organization expects to carry out during the next calendar year and works to align the work of the PPACG with the strategic plan. The dynamic and continually changing nature of the region often results in issues being identified and addressed after the year work program is finalized. Therefore, activities may be added in response to newly identified regional needs. PPACG will continue to seek our new opportunities and resources to meet the challenges of a growing and dynamic area, and to be of service to its member governments. The annual work program ensures that PPACG’s activities respond to regional needs and is based on several factors:

• Federal and state mandates
• Grant-spending regulations
• Regional needs and issues identified by the Board on a continuing basis
• Opportunities for increasing local government productivity through multi-jurisdictional efforts

The work program describes how the activities the organization expects to carry out during the next calendar year align the work of PPACG with the strategic plan.

Advocacy: Serve as an effective advocacy voice for common ground issues.

Information Sharing: Serve as a significant resource for PPACG members to collect and share information with regional partners.

Aging: Expand and extend senior access, awareness, education and connectivity to support age-friendly communities and empower individual seniors.

Transportation: Maintain and improve a coordinated, validated plan for transportation needs across the PPACG region.

Program Excellence: Continue to excel in the key fundamental areas of PPACG: military support, environment programs, transportation, Area Agency on Aging, and regional communication and collaboration.
VALUES

Quality customer service
Reliable source of information with innovative thinking on regional issues
Fiscal accountability and transparency to citizens and partners
Trustworthy and unbiased coordination to provide unity of action in the pursuit of common goals
Integrity to safeguard public interest by upholding strong ethics with informed and impartial decisions

MISSION
Communities working together to enrich the quality of life for the citizens of our region.

VISION
A livable community where citizens can safely age in place with integrity, have ease of mobility with multiple travel options, enjoy a healthy environment, and work in a thriving economy with a strong military commitment.
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Policy, communications, website, publications and administrative support reflected in the administration area covers needs of the other areas.
MAJOR PROJECTS FOR 2023

AREA AGENCY ON AGING

- **Mobility:**
  - National Aging and Disability Transportation Center pilot and phase II for on-demand transportation
  - Mobility guide production and distribution
  - Coordinate with providers in provision of specialized transportation

- **4-Year Area Plan:** Using Community Assessment Survey for Older Adults data, state demographer info, Community Conversation feedback and others to create the 4-year plan due to the state in March 2023

- **ARPA Funds:** Establish Notice of Funding Availability and fund distribution process

- **Federal carryover funds:** Initiate mini-Request for Proposal to distribute funding as quickly and efficiently as possible

- **Spend down:**
  - Quarterly review of spend down to tighten the budget
  - Increase regular spending to avoid carryover cap

- **Long-Term Care Roundtables:** Establish regular schedule with speakers and stakeholders, to effect change in the system

- **Ombudsman program:** Increase community reach through staff growth and program opportunities (i.e., Elder Abuse Awareness Day, Resident Rights month, etc.)

- **Family Caregiver Support Center:** Establish the caregiver simulation as regular annual event, opposite the Caregiver Pampering Day event on the calendar.

- **Workforce conversations:** Stay engaged with workforce initiatives to insure senior services are accounted for (i.e. – homecare and long-term care).

- **Mental/Behavioral Health:**
  - Continue supporting Pikes Peak Elder Justice Center program with Colorado Senate Bill 21-290 funding, and report back to state
  - Find additional partners and opportunities to engage

- **Housing:** Advocate for housing needs of seniors across the region

- **Funding:** Seek out additional funding to support senior services outside of Older Americans Act/Older Coloradans Act funding restriction

- **Quarterly Provider Meetings:** Continue hosting to inform providers, but also create a collaborative network across the region

- **Communications/Education:** Increase communications to the region around services provided by PPAAA. Seek out additional partners and engagement opportunities.

- **Community Outreach and Engagement:** Seek out and respond to opportunities for community engagement across all nine counties of the Area Agency on Agency and State Health Insurance Program regions

- **Volunteer/in-kind:** Engage with AmeriCorps Vista to develop long-term community facing volunteer program

ENVIRONMENTAL PLANNING

- **Air Quality:** Refine the strategies in the EPA Ozone Advance Plan to focus on emissions-reduction initiatives the region could undertake in order to stay within the federal ground-level ozone standards (initiatives such as a voluntary major employer trip reduction program, and coordinated marketing and public outreach)

- **Water Quality:** Continue to coordinate watershed planning activities in the region and continue engaging with the state and other water quality planning agencies across Colorado
TRANSPORTATION

- Launch 2023 Safety Campaign
- Complete 2024-2028 Transportation Improvement Plan
- Complete 2024-2025 Unified Planning Work Program
- Continue work on the 2050 Long Range Transportation Plan that started in fall 2022
  - Establish Regional Transportation Plan Advisory Committee (RTPAC)
  - Public Involvement Plan
  - Complete Land Use Update
- Complete 2050 Transit Plan with Metropolitan Mountain Transit
- Complete 2050 Specialized Human Services Plan with Metropolitan Mountain Transit
- Complete Active Transportation Plan
- Begin Regional Freight Study
- Continue Model Updates and Calibration
- Continue updates and maintenance on regional crash data
- Continue Complete Streets work required by Federal Highway Administration

MILITARY PLANNING

- Wildfire Mitigation:
  - Coordinate/assist in securing grants for Community Wildfire Protection Plans and mitigation funding
  - Address evacuation studies for the Woodmen Valley Fire Protection District
- Stormwater: Coordinating with United States Air Force Academy, El Paso County, Town of Monument and the Fountain Creek Greenway and Flood Control District to address stormwater erosion and habitat damage to the Prebles Meadow Jumping Mouse, and the potential creation of a regional stormwater district
- Resilience: Assist in the development of an energy and utility resilience study for Space Base Delta One

ECONOMIC DEVELOPMENT

- Develop Comprehensive Economic Development Strategy for submission to the Department of Commerce’s Economic Development Administration

ADMINISTRATION

- Human Resources
  - Continue to work on employee engagement and culture
  - Promote positive communication inside and outside of our agency
  - Continue recruiting efforts to make PPACG an “employer of choice”
  - Review employee benefits and time off policies and possible changes
- Communications
  - Upgrade website and bring it into compliance with Colorado House Bill 21-1110 and Section 508 of the Americans with Disabilities Act
  - Establish regular proactive communication with newsletters, social media strategy and website content
  - Continue implementing hybrid meeting experience for a positive and productive experience for remote and in-person participants
- Other
  - Coordinate legislative advocacy activities to advance the Pikes Peak Area Council of Governments’ legislative priorities at the state level, and institute more proactive federal legislative activities
  - Provide grant support to our local jurisdictions for federal infrastructure opportunities through the IIJA Grant Navigator program
  - Continue to explore holding a Regional Futures Forum (ideally in the first half of 2023), focusing on the future of transportation in the region, and how it interacts with air quality challenges and the built environment

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PLANNED ACTIVITIES AND PROGRAM GOALS

AREA AGENCY ON AGING

- **Program Development**
  - Partnering with evidence-based programs to meet the need of chronic disease management and mental health.
  - Integrated AAA event calendar with community events and AAA events, to include one seasonal AAA event during Older American Month in May.
  - Creation and growth of Age Friendly Pikes Peak portal to show resources available through eight domains, related to AARP Age Friendly 2.0 work.
  - Collaboration with aging advocates to further educate the community on unmet needs including housing, transit, family caregiving and elder abuse.
  - Coordinate grants and funding to assist with mental and behavioral health for seniors.
  - Increased service and support to underrepresented populations.

- **Grant Assistance**
  - Funding distribution recommendations from the Regional Advisory Council.
  - Seek out additional funding sources outside of traditional Older Americans Act funding.

- **Information and Referral**
  - Operate Senior Information and Assistance Center. Answer all inquiries, provide information on community resources and provide appropriate referrals. Maintain up-to-date information for walk-ins or callers and serve as the primary resources for senior information and assistance in the region.
  - Yellow Book ad and chart support to further develop this resource.
  - Public and distribute 18,000 copies of the “Yellow Book” to seniors and senior service programs throughout the region, free of charge. Distribute 7,500 copies of the “Medicaid Programs and Veterans Benefits” booklet statewide, also free of charge.

- **Case Management**
  - Long Term Care Application process will be established between the State Health Insurance Program, case manager and family caregiver.
  - Complete implementation of new system and technology to improve efficiencies and customer service.
  - Quarterly trainings on best practice.

- **Ombudsman Program**
  - Provide ombudsman services and reports to the Colorado Department of Human Services.
  - Complaint resolution.
  - Effective advocacy for residents of long-term care facilities.
  - Invite elected officials to the Long Term Care Ethics and Behavioral Health committees.
  - Person-centered plans include palliative care to encourage better choice and overall care.
  - Explore resources related to ombudsmen needs, unlicensed facilities, surrogate decision making and District Attorney prosecutions of elder abuse.

- **Family Caregiver Support Center**
  - Assist family caregivers with counseling, information, access assistance and care planning.
  - Vouchers for respite care services in the community.
  - Classes and support groups for caregivers.
  - Develop long-term care application process and support with case management and Colorado Department of Human Services.

- **Database Management**
  - Statistical reports to state on program services.

- **Contracting**
  - Service coordination.
  - Quarterly meeting with all providers to exchange information, changes, request for proposal cycles, etc.
• **Coordination with state**
  • Collaborative projects with the State Unit on Aging within the Colorado Department of Human Services.
  • Coordinate with other Area Agencies on Aging statewide through the Colorado Association of AAAs.
  • Liaison with state and AAA providers to transfer paperwork and set up annual visits.

• **Aging and Disabilities Resources for Colorado**
  • Contract service with The Independence Center.

• **Insurance Programs**
  • Counseling and education on health insurance and related matters.
  • Outreach events throughout the nine-county region, to include webinars.
  • Execution of contract with the Colorado Division of Insurance.
  • Help for low-income people to apply for help to pay for Medicare.
  • Education and outreach for consumers about fraud and abuse in the Medicare/Medicaid programs.

• **Unmet program needs**
  • Strength Caregiver Service: Already one of the strongest programs administered by the Area Agency on Aging, funding does not meet the community's ongoing greater need through the Family Caregiver Support Center. Additional development of the caregiver mentoring and volunteer caregiving programs is a key component of this program.
  • Community and Ombudsmen Services: Region IV has a number of unmet needs that the Area Agency on Aging will work to fill:
    • The need for additional ombudsmen to serve the growing number of new facilities and PACE.
    • Addressing the long waiting lists for services in the region as our capacity allows.
    • The need for expansion of current collaborations with other providers and agencies, and increased administrative capacity to prepare for growth of the elder population.
    • The need to expand capacity to continue and expand the work with local providers and other agencies with has provided nationally recognized results in working with challenging residents and creating smooth care transitions.
  • Senior Transportation: The demand for specialized transportation for seniors continues to outstrip our ability to fund this need. The Area Agency on Aging will continue work with the Mobility Coordinating Committee and the service providers to achieve the best efficiencies in serving seniors. The mobility coordinate at the Pikes Peak Area Council of Governments will continue to seek additional funding to support the increasing transportation needs.
  • Affordable Housing: While direct funding from the Older Americans Act is difficult to improve affordable housing for seniors, the Pikes Peak Area Agency on Aging will continue to find ways to advocate for the housing needs of the elder community across the region and make it a priority in all services areas.

**ENVIRONMENTAL PLANNING PROGRAM**

• **Water Quality Management Review of Site Applications and Discharge Permits**
  • Provide the Board of Directors with recommendations for approval and permitting by the Colorado Department of Public Health and Environment.
  • Review all site applications for new wastewater treatment plants, lift stations and interceptors to ensure state and federal compliance.

• **Water Quality Management 208 Plan**
  • Develop an outreach plan, including materials and presentations to the general public and partner organizations, to bring awareness to the updated 208 plan.
  • Work with the Water Quality Management Committee and partner organizations to implement the recommendations listed within the 2019 208 plan.

• **Air Quality Management**
  • Have the Environmental Protection Agency approve the 2023 Ozone Advance Program.
  • Implement the strategies listed in the Ozone Advance Program, including education and outreach, data collection and administrative tasks, and voluntary travel reduction program.
MILITARY PLANNING PROGRAM
• Continue funding for intergovernmental agreement between the Pikes Peak Area Council of Governments and the City of Colorado Springs through the Joint Land Use Study funds for design study on the Peterson Road/U.S. Highway 24 entrance to Peterson Space Force Base.
• Continue work on civilian/military wildfire mitigation collaboration and collaboration. Based on potential receipt of grant funds, develop community wildfire protection plans with the hiring of a consultant firm with three fire protection districts. Continue to apply for other wildfire mitigation grants in 2023.
• Continue development of energy resiliency study to focus on civilian utility supply to Space Base Delta 1, including Peterson Space Force Base, Schriever Space Force Base and Cheyenne Mountain Space Force Station.
• Finalize development of scope of work and task list for working group that includes the United States Air Force Academy, El Paso County, Town of Monument, City of Colorado Springs and Fountain Creek Watershed District to address erosion along Fountain Creek.

TRANSPORTATION PLANNING PROGRAM
• Explore new federal and state funding opportunities, and continue seeking state transportation funding solutions.
• 2050 Long-Range Transportation Plan development, scheduled for a 2025 adoption. Incorporate new state greenhouse gas rules into the planning process.
• Regional Active Transportation Plan development.
• Public engagement plan updates (Public Participation Plan, Low English Proficiency Plan, Title VI Plan).
• Transit Plan and Specialized Transit Plan updates with Mountain Metropolitan Transit and other regional partners.
• Freight study commencement with Colorado Department of Transportation and other regional partners, funding permitting.
• Traffic safety education and coordination region-wide.
• Coordinate regional information sharing and data development opportunities.

PIKES PEAK RURAL TRANSPORTATION AUTHORITY
• PPRTA Board and Citizens Advisory Committee meeting preparation.
• Annual budget and mid-year budget amendment.
• Annual Report to the citizens.
• Publication of audited annual financial statements.
• Process invoices and prepare checks.
• Review products and services completed.

ECONOMIC DEVELOPMENT
• Develop and finalize the approach to writing the Comprehensive Economic Development Strategy.
• Form a strategy/policy and technical committees.
• Kickoff the development of all the elements of the Comprehensive Economic Development Strategy.
• Through regional collaboration, finalize and submit Comprehensive Economic Development Strategy to the Department of Commerce’s Economic Development Administration.

ADMINISTRATION
• Finance:
  • Develop the annual PPACG budget.
  • Maintain all financial records.
  • Coordinate annual external audit and receive a clean audit determination.
Accounting:
• Process and monitor purchase orders.
• Process check requests.
• Process payroll.

Grant Managements:
• Provide assistance to all departments.
• Ensure that all financial and documentation requirements are met for all grants.

Human Resources:
• Continue to work on employee engagement and culture
• Promote positive communication inside and outside of our agency
• Continue recruiting efforts to make PPACG an “employer of choice”
• Review employee benefits and time off policies and possible changes

Office Administration
• Maintain office supplies.
• Provide meeting support to board and committees.
• Oversee all service vendors and maintenance.

Legislative Policy:
• Provide monthly reports to the Board of Directors during the legislative session.
• Develop the annual legislative priority issues with the Legislative Committee and create a legislative trifold to share.
• Coordinate with lobbyist at state capital to engage delegation and PPACG Board of Directors members.
• Legislative breakfast in Denver during the session and legislative roundtable in the fall.
• Engage in statewide boards and opportunities where available.

Communications
• Provide updates to the public and media on programs, classes, requests for proposal and public comment, employment opportunities and board action through news releases, social media updates, newsletters, email campaigns, publications and other platforms as appropriate.
• Respond to request under the Colorado Open Records Act and maintain compliance with open records and meeting laws.
• Proactively pitch and respond to requests to local and regional news outlets. Provide training for staff who are interviewed for print, broadcast and digital platforms.
• Maintain website, ppacg.org, and social media platforms with current information to meet the needs of visitors. Adjust strategy and implementation to meet those needs.
• Implement and respond to requests for accessible content and meeting needs.

Information Technology
• Preventative maintenance.
• Hardware and software deployments and upgrades.
• User support.
• Website maintenance.
• Coordinating with managed information technology service contractors.
• Cybersecurity training and maintenance.

Building Management:
• Research and enact necessary building improvements.
• Coordinate across departments to maintain building condition. Engage in repairs as necessary.
• Continual technology advancement for hybrid committee and board meeting facilitation.
• Re-engage staff with more employee wellness, volunteer and philanthropy opportunities.

Unmet program needs:
• Grant writing: There are a number of potential grants that would allow the organization to expand services. At this time, PPACG does not have a dedicated grant writer, which limits the ability to expand services. However, the Infrastructure Investment and Jobs Act grant navigator position will help our communities pursue federal Infrastructure Investment and Jobs Act and Inflation Reduction Act grants.