2026 NWCCOG Council Retreat

The Hoffmann Hotel
30 Kodiak Drive, Basalt, CO 81621

NWCCOG Program Goals & Objectives

Combined Binder — Table of Contents

*Page numbers refer to the **Combined Page Number** stamped in the upper right corner of each page of the combined PDF, not to the reader's page position. This contents page is unstamped and precedes Combined Page Number 1.*

Northwest Loan Fund
DEPARTMENT GOALS & OBJECTIVES 2027

PO Box 2308 - 249 Warren Ave - Silverthorne, CO 80498 - 970-468-0295 -
Fax 970-468-1208 - www.nwccog.org

DEPARTMENT: Northwest Loan Fund (NLF)	**SUBMITTIAL DATE: August 2026**
STATED MISSION STATEMENT	To provide access to capital for business acquisition, expansion, or start-up in the nine Northwest Colorado Counties, Improve the economic base of and/or bring new wealth into the NLF Territory by providing loans to businesses that will create or retain jobs (CDBG – at least 51% of the jobs are to be persons from low to moderate family income households (LMI)). Bring a value-added product or fill a niche in the local economy not currently being filled or being filled poorly. Bring revenue from outside the 9 Northwest counties. Encourage financial and economic self-sufficiency of business clients toward eventual move to traditional sources should the client desire.

GOAL 1: Close on as many good loans as possible	
OBJECTIVES	1. Goal: close on $650k in loans annually
	2. Utilize both CDBG and Revolved Fund
	3. Invest Revolved Funds in loans since they have a higher ROI than the Money Market, and NLF Bank Accounts and provide continued investment to region.
OUTCOMES	NLF Financial Statement – Budget to Actual
NARRATIVE OF GOAL PURPOSE	Closing on CDBG Funds that include Admin helps cover the costs to run the NLF while Regional Economic Development goals are achieved via loans to businesses

GOAL 2: Manage Workload with Wellbeing and Succession Planning in Mind	
OBJECTIVES	1. Cut back on weeks with extended hours. Goal: for Program Director to work 40 or less
	2. Grow NLF Deputy Director, demonstrate Loan Fund knowledge and skills
	3. Continue to delegate more tasks to Deputy with goal of taking responsibility for them 4. Utilize extended training of Deputy to build Position Manuals, training notes and SOPs
MEASUREABLE OUTCOMES	Utilizing Flex Time and Annual Leave before reaching limits and hours are forfeited. Attention to detail from training so fewer documents need adjustments/corrections Establish protocols and organizational structure to DropBox to reduce search times.
NARRATIVE OF GOAL PURPOSE	Rebalance workload of the program to a reasonable level such that Director can utilize accumulated leave or flex time and avoid burnout and Deputy progressively absorbs more functions and duties of the NLF program, and extensive soft knowledge is passed regarding the nuances of the work and the logic of NLF decision making is shared.

GOAL 3: Standardize and Modernize Program Processes	
OBJECTIVES	1. Create ‘in progress’ SOP Document (searchable by word or topic)
	2. Organize documents, develop DropBox protocol document in Word
MEASURABLE OUTCOMES	The 3 documents are written & stored on NWCCOG Shared Drive and within DropBox

Updated: 2/23/2026

NARRATIVE OF GOAL PURPOSE	1. Meet long standing goal of providing practical, sharable organizational structure for how to do things file/find things that include notes that are easy for Blaine to review before starting tasks, that NLF team can can quickly find items in DropBox. **NOTE:** *SOP does not include how to make loan decisions or creative documentation*

GOAL 4: Leverage Deputy Director Position	
OBJECTIVES	1. Build a collection of client narratives, photographs and videos that exemplify and make vivid the diversity of clients and businesses, humanize a dry process, such that purpose & benefits of the program can be marketed to grow and highlight the program.
	2. Compile a clear list of client approval of stories, photos and media including acknowledgement signatures
	3. Have Deputy Director begin contacting 2021-2026 clients for stories
MEASUREABLE OUTCOMES	Produce an updated NLF Program brochure in print and PDF form for marketing purposes that is to the standard and quality of other NWCCOG reports.
NARRATIVE OF GOAL PURPOSE	Leverage Deputy Director meeting existing, recent clients so they are familiar and comfortable working with him while structuring interactions so that materials are gathered to produce a marketing brochure.

GOAL 5: Diversify Loan Funding Sources	
OBJECTIVES	1. Explore and consider additional loan funding sources
	2. Have portfolio of capital options to serve clients and build NLF Program
	3. Find other sources beyond CDBG to fund loans so that program growth is not limited by that funding stream, including USDA with no admin revenue
MEASUREABLE OUTCOMES	NLF Directors have options to be able to make conscious, informed decisions about whether to apply to other sources.
NARRATIVE OF GOAL PURPOSE	As the base loan funding for the program managed through DOLA/OEDIT and CDBG criteria for loans become increasing regulated and complex, this has limited capabilities for program to meet goals, including producing admin revenues, so being overly reliant on CDBG as the main funding source has become a limiting factor.

GOAL 6: Prioritize Being Present, Visible and Known Across the Region	
OBJECTIVES	1. Maintain Loan Fund presence in our 9 counties.
	2. Attend events in our 9 counties related to the Loan Fund.
MEASUREABLE OUTCOMES	Continue to attend and participate as a speaker at events related to the Loan Fund in our 9-County region.
NARRATIVE OF GOAL PURPOSE	• The Northwest Loan Fund serves businesses and communities across a diverse 9 county region • Maintaining a visible and active presence throughout the region strengthens relationships with local governments, economic development organizations, chambers of commerce, business support partners, and prospective borrowers

Updated: 2/23/2026

Finance Office
DEPARTMENT GOALS & OBJECTIVES 2026

PO Box 2308 - 249 Warren Ave - Silverthorne, CO 80498 - 970-468-0295 -
Fax 970-468-1208 - www.nwccog.org

DEPARTMENT: Finance Department Two employees, and supports Energy Finance with 3	**SUBMITTIAL DATE: August 2026**
STATED MISSION STATEMENT	The Finance Office manages the organization's accounting operations, including accounts payable and receivable, payroll, budgeting, grant administration, financial reporting, cash and asset management, compliance, and internal controls. We take pride in supporting the organization through responsible financial management, transparency, and a strong commitment to public trust.

GOAL 1: Update job duties matrix	
OBJECTIVES	1. Update/create detailed job duties matrix to ensure cross-training for all roles.
	2. Use as framework for identifying and correcting weaknesses in internal controls.
	3. Use as framework for continuity of operations planning
MEASUREABLE OUTCOMES	• Completed document will show all current roles and responsibilities • Train staff on all responsibilities where they are listed as "cross-trained" • Annually update the document or more frequently if necessary
NARRATIVE OF GOAL PURPOSE	The Finance Department expanded to 5 employees in 2025 with the addition of the Energy Finance Assistant. As responsibilities and position scopes have evolved, it is critical to clearly define and document each role. Developing a comprehensive understanding of duties across the team will support cross-training, strengthen internal controls and ensure continuity of operations. This will help safeguard institutional knowledge and maintain stability in the event of staff transitions.

GOAL 2: Update Finance policies & procedures	
OBJECTIVES	1. Ensure all policies include new finance roles and updated/redefined job scopes
	2. Ensure policies are complete and compliant with 2CFR200 and GASB/GAAP
	3. Ensure policies are clear and useful resource documents for employees
MEASUREABLE OUTCOMES	• Produce updated finance policies & procedures for presentation to Council by the next approval cycle. • Relevant Finance and Leadership staff will be trained.
NARRATIVE OF GOAL PURPOSE	Ensure financial policies and procedures reflect current roles, responsibilities and accounting practices. Updating these documents will ensure compliance with 2CFR200 and GASB/GAAP, while also demonstrating strong internal controls. Clear, well-structured and easy to read policies serve as a practical resource for staff and help guide financial decision-making.

Updated: 7/24/2026

GOAL 3: Examine historic accounting practices	
OBJECTIVES	1. Examine all monthly, quarterly and annual entries for accuracy and compliance with GASB/GAAP.
	2. Redesign any entries or procedures that are outdated or incorrect.
	3. Overhaul year-end closeout procedures and process to ensure tie-out with audited financial statements. Utilize CLA for consulting to ensure new methods are pre-approved and compliant with their auditing standards.
MEASUREABLE OUTCOMES	• All monthly, quarterly and annual journal entries will be audited for accuracy and compliance with GASB/GAAP (no more "that's the way we've always done it"). • Staff will be trained on new procedures. • A new process will be developed for tie-out with prior year financials.
NARRATIVE OF GOAL PURPOSE	Ensure best practices in accounting and funding/grant compliance

GOAL 4: Evaluate and refine grant management practices	
OBJECTIVES	1. Examine existing methods of grant management (i.e. pass-through expenses, revenue recognition, expense eligibility, matching funds, unspent funds, reimbursement requests, procurement, etc)
	2. Work with relevant staff to bring all grant management procedures into compliance with GASB and 2CFR200.
	3. Work specifically with the Energy Program to redefine process for monthly reimbursement requests.
MEASUREABLE OUTCOMES	• Grant-related accounting procedures will be internally audited and justification for each process will be documented. • Staff will be educated on relevant grant management practices and trained on any changes to existing procedures.
NARRATIVE OF GOAL PURPOSE	Extend grant compliance oversight from within programs to overall NWCCOG organizational standards so that across programs, practices are aligned and excellent.

GOAL 5: Update budget narrative format and process	
OBJECTIVES	1. Make budget document easier to read with more charts, graphs and design features and less repetitive work by utilizing program updates and other existing report-outs to update budget narratives and add section of budget tying expenditures to program Goals and NWCCOG strategic objectives.
	2. Ensure narratives are useful for Council and other users of the budget, a product to be informative and engaging, worthy of pride and recognition.
	3. Ensure documents and narratives are branded according to 2026 updated logo/branding standards.

MEASUREABLE OUTCOMES	• 2027 budget will include updated narratives and branding/logos. • That budget will serve as a template so not rebuilding format every year.
NARRATIVE OF GOAL PURPOSE	Excellence in transparency and financial reporting to the highest standards of our most sophisticated membership.

Additional Finance Program goals:

1. Work with HR and ED to pre-plan for 2027 wage range analysis.
2. Collaborate with Admin Assistant and HR to redefine how finance, HR and admin work together and overlap, document this in some form, graphic, spreadsheet or workflow chart.
3. Begin outlining COOP plan for potential 2027 work.
4. Develop internal-use finance-related guides and resources for staff (ex: fee guidance for hotel charges, unremovable taxes, and other misc. fees)
5. Digitize physical documents in the finance office.
6. Work with Admin Assistant to research the development of new ID cards with tax exempt number. This has mixed feedback from leadership as to need, so cost must be low.
7. Begin planning for implementing a new 2028 accounting system platform. Research vendors, capabilities and compatibilities with NWCCOG program systems for EIP, Energy, NLF and other integrations.
8. Continue to encourage the finance team to pursue trainings and education relevant to their job skills.
9. Research the use of Education Fund for Student Debt repayment with annual “unused” funds.

Elevator Inspection Program
DEPARTMENT GOALS & OBJECTIVES 2026

PO Box 2308 - 249 Warren Ave - Silverthorne, CO 80498 - 970-468-0295 -
Fax 970-468-1208 - www.nwccog.org

DEPARTMENT: Elevator Inspection Program	**SUBMITTAL DATE:** August 2026

STATED MISSION STATEMENT	As the Authority Having Jurisdiction (AHJ) under the Elevator and Escalator Certification Act (The Act) for elevator safety inspections across the region through MOA with the Colorado Division of Oil and Public Safety (OPS), the program works cooperatively with local jurisdictions to streamline regulatory codes for vendors and ensure compliance with state law so that conveyances operate as safely as possible for property owners and the public.
GOAL 1: Public Safety: Ensure that all conveyances within region are operating safely in compliance with state law, code and best practices	
OBJECTIVES	1. Remain current with inspections of new conveyances and modifications
	2. Stay current with annual inspections of elevators as required.
	3. Stay in good standing with the requirements spelled out in the MOA.
MEASURABLE OUTCOMES	• No elevators operating without a valid Certificate of Operation (C.O.) • Compliance with the MOA with regards to enforcement of adopted Conveyance Regulations as necessary. • Compliance achieved smoothly, rapidly, and well communicated to stakeholders, property owners and industry partners
NARRATIVE OF GOAL PURPOSE	These goals are non-optional for NWCCOG to continue as the AHJ under an MOA with the State of Colorado. The region would be poorly served by a patchwork of inspection services.
GOAL 2: Improve Public Database Interface, Create Efficient workflow processes	
OBJECTIVES	1. Complete the development of the new interfaced database.
	2. Finalize efficient field inspection interface systems.
	3. Automate enforcement, permit, notifications, and search processes.
MEASURABLE OUTCOMES	• Reduced administrative processing and turnaround times for project submittal and inspection reporting. • Compliance with State Law through automated enforcement processes. • Complete public portal interface allowing searchable real-time information, on-line submittal payment systems and permit applications, allows users full access to self-serve, reduces CORA requests and inquiry calls.
NARRATIVE OF GOAL PURPOSE	Creates a high-level public interface that will allow for online scheduling requests, permit applications and transparent public information necessary for successful compliance to all stakeholders served under the EIP. Reduced staff processing times for faster response times to Conveyance Owners.
GOAL 3: Maintain Excellence and Professionalism	
OBJECTIVES	1. Increasing a knowledgebase for EIP staff through training, professional development, attendance at national standards and code update events.

	2. Training building officials, fire marshals and conveyance contractors so that there is a shared, accurate, and aligned understanding of standards and codes regarding elevator safety.
	3. Participation and leadership within nationally accredited agencies.
MEASURABLE OUTCOMES	• Consistent application of Codes and Standards applied by all staff. • Application of relevant information related to the Conveyance industry is shared with all related Jurisdictions both Building and Fire Departments. • Maintains a relevant stakeholder in the certification and education department by involvement with providing education locally and nationally as well as high level forefront participation.
NARRATIVE OF GOAL PURPOSE	Promotes leadership in the industry by standard setting involvement in obtaining in-depth training and the consistent application of that knowledge. Creates a compliance alliance throughout the EIP served area for a higher compliance rate. Keeps the EIP on the forefront as a leading AHJ within the State of Colorado and is looked to from Jurisdiction outside of Colorado.
GOAL 4: Administrative planning	
OBJECTIVES	1. Work with H.R. to create a staff development and Succession plan.
	2. Map out training and career progression with H.R.
	3. Create employee tracking system for hardware and assigned equipment.
MEASURABLE OUTCOMES	• Working with H.R., the development and succession plan is completed. • Training and Career mapping is complete and ready for distribution. • Equipment tracking system is put in place and maintained.
NARRATIVE OF GOAL PURPOSE	Complete a succession plan that is in place should it ever be needed either internally or externally. Provides staff with a visual pathway of potential growth within the organization that can also be shared outside of organization. Generates a mechanism for equipment tracking that can be shared with all management levels.

Notes on Current Progress in 2026:

No Checks policy: EIP program instituted an all-on-line payment system in 2025, and now no longer accepts paper checks which are returned to sender with that message. This has vastly reduced mail processing, and check cutting and check stamping, enveloping, postal marking and mailing, which were prodigious efforts in past years by office admin and finance department. The reduced mail volume in and out is considerable. This has also made accounting, and linking payments to invoices much simpler

Database Transition: Replacing the legacy system developed and owned by sole proprietor who is aging out was a high priority starting two years ago. Through early 2025 the staff worked with one vendor for months before finding a no-go incompatibility problem. That contract was terminated with only minimum spent. The next was budgeted with deposit on contract in late 2025 by a vendor who had created a custom system for the state elevator program on a **Salesforce Lightning** base. This was a major budget lift, and after 9 months of staff working with developer on transition, that contractor failed to complete the work. We have hired someone familiar with the project who is completing it successfully in August. Two items for Council. We are working with Legal Counsel on next steps, and trying to cease more than a year of immoderate overtime hours for Bryanne and David.

Mobility Program, RTCC, IMTPR
DEPARTMENT GOALS & OBJECTIVES 2026

PO Box 2308 - 249 Warren Ave - Silverthorne, CO 80498 - 970-468-0295 -
Fax 970-468-1208 - www.nwccog.org

DEPARTMENT: Mobility, Regional Transportation Coordinating Council, Intermountain Transportation Planning Region	**SUBMITTIAL DATE: August 2026**
STATED MISSION STATEMENT	To support and manage the Intermountain Transportation Planning Region (IMTPR) and the Regional Transportation Coordinating Council (RTCC). The responsibilities include developing a more well-rounded regional transportation strategy for both groups, maintaining and improving partnerships with regional transit agencies, developing more structured processes and documents, and seeking out regional opportunities for more coordinated transportation projects to improve options for senior population over age 60, low-income people on Medicaid and Medicare, persons with disabilities, and veterans.

GOAL 1: Build and sustain a unified regional transportation governance structure — through IMTPR and RTCC — that establishes a solid foundation for statewide decision-making and closes gaps in the regional transportation network.	
MEASUREABLE OUTCOMES	• Staff and facilitate 100% of scheduled IMTPR and RTCC meetings, including agendas, minutes, and follow-up action items • Maintain a consistent meeting cadence for both bodies (e.g., IMTPR quarterly, RTCC quarterly) with documented attendance • Keep bylaws and governing documents current and reviewed annually • Complete a baseline inventory of regional transportation assets and data every 4 years with CDOT • Complete an updated documented gap analysis of the regional transportation network • Identify and pursue a target number of joint/coordinated projects across agencies annually
NARRATIVE OF GOAL PURPOSE	This goal is the operational backbone beneath everything else on this list. The Mobility Program provides the staffing, structure, and continuity that let IMTPR and RTCC function effectively — without dedicated support, both groups risk losing momentum between meetings and continuity across staff or membership turnover. For IMTPR, that means maintaining a credible, documented decision-making structure — clear governance under the current Bylaws, a shared information base, and a track record of formal action — so that statewide transportation investment decisions and later planning work stand on solid ground. For RTCC, it means serving as the forum where transit providers who have historically operated on their own timelines, technologies, and funding can talk to each other, spot where things fall through the cracks, and act collectively instead of independently.

GOAL 2: Develop a more well-rounded regional transportation strategy for both groups by using community input, public feedback, and regional data to inform decisions, while ensuring consistent operation of safe, accessible, and affordable service.	
MEASUREABLE OUTCOMES	• Develop or update a unified regional transportation strategy document integrating both bodies' priorities every 4 years in conjunction with CDOT • Present updated strategies to both bodies annually for formal review and adoption • Conduct public engagement events, surveys, or listening sessions annually in conjunction with CDOT every 4 years • Utilize the number of public comments received and the number formally addressed or incorporated from CDOT data collection • Incorporate CDOT performance data, Census data, and safety/crash data into planning materials • Research ADA accessibility gaps across vehicles and stops region wide. • Monitor fare affordability (e.g., share of routes offering free or reduced fares for qualifying riders)
NARRATIVE OF GOAL PURPOSE	The IMTPR and RTCC each work a different half of the mobility problem — infrastructure planning versus service collaboration and coordination. This goal weaves the two into one coherent regional strategy so investment decisions and coordination priorities reinforce rather than duplicate one another. For IMTPR, that means grounding planning in what residents actually experience and need, not just agency assumptions — operationalized through structured, documented public engagement and data analysis as real inputs into decisions. For RTCC, it means staying focused on the basic promise of transit: that it shows up on time, works (or exists) for under resourced populations, and doesn't cost more than people can pay.

GOAL 3: Maintain and improve partnerships with regional transit agencies, holding space for IMTPR members to clearly communicate their transportation needs and priorities to CDOT and the Colorado Transportation Commission, while encouraging the use of integrated technology and educating the region on its use in transit through the RTCC.	
MEASUREABLE OUTCOMES	• Conduct partner agency check-ins or site visits annually • Track partner agency retention/continued participation year-over-year • Maintain IMTPR representation/attendance at all applicable CDOT and regional and state-wide meetings • Maintain and update documented regional priority project lists with CDOT

	• Provide presentations on technology tools, resources, trainings or workshops for partner agencies annually • Track adoption rate of shared technology platforms (trip planning, GTFS data feeds, fare payment) across member agencies • Monitor rider-facing technology usage (app downloads, real-time tracking use, etc.) using existing agency data
NARRATIVE OF GOAL PURPOSE	This goal is about the relationship infrastructure — the ongoing trust, communication, and joint problem-solving that make coordination and shared funding possible. Part of this goal makes sure IMTPR functions as an organized, credible channel so member jurisdictions' needs reach CDOT and the Colorado Transportation Commission clearly and consistently. It also means helping the region keep pace with technology: riders increasingly expect real-time information and digital tools, but many of the region's smaller providers either don't have the staff capacity to adopt new technology on their own, or want to adopt their own technology, making the user have to download multiple apps for one trip. This goal supports member agencies in getting there together, so riders get a consistent modern experience no matter which system they're using.

GOAL 4: Develop more structured processes and documents, including collaborating with CDOT to develop a regional transportation plan every 4 years for inclusion in CDOT's statewide transportation plan, and creating inclusive information and materials for educating and engaging partners and the public.	
MEASUREABLE OUTCOMES	• Complete and update standard operating procedures annually • Develop onboarding/reference materials for new members or staff • Review key documents (bylaws, plans, etc.) each year • Complete and gain CDOT acceptance of the regional transportation plan every 4 years • Hold joint working sessions with IMTPR members and CDOT during plan development • Track the number of projects from the regional plan that are later funded or implemented • Produce public-facing materials (rider guides, GIS maps, multilingual/plain-language materials, etc.) • Distribute partner agency documents, tools, and best practices at RTCC and IMTPR meetings and through the Mobility monthly newsletter
NARRATIVE OF GOAL PURPOSE	This goal is about formalizing how the program operates so it's resilient and consistent over time. That includes producing the regional transportation plan in real partnership with CDOT — the formal mechanism through which local priorities become eligible for statewide investment — and ensuring RTCC produces clear, accessible communication tools so public awareness keeps pace with the coordination work itself.

GOAL 5: Seek out regional opportunities for more coordinated transportation projects to improve options for the senior population over age 60, low-income people on Medicaid and Medicare, persons with disabilities, and veterans — identifying regional plan recommendations and priority projects that best align with available CDOT funding, while supporting ongoing planning, coordination, and collaboration through new community partnerships.	
MEASUREABLE OUTCOMES	• Identify and pursue a target number of coordinated transportation projects serving these populations annually • Submit at least one funding application (5310) specifically targeting these populations • Develop and annually update a ranked priority project list covering services, facilities, multimodal options, safety, and fiscal feasibility • Track the percentage of priority projects aligned with confirmed or available CDOT funding sources • Track the number of priority projects submitted for, and successfully receiving, CDOT funding • Hold a consistent schedule of ongoing coordination meetings or planning sessions • Track the number of joint initiatives resulting from new partnerships
NARRATIVE OF GOAL PURPOSE	This goal keeps the Mobility Program's focus on equity — actively pursuing coordinated projects and funding that expand mobility specifically for the people who need it most. With limited state and federal dollars, that means being strategic by ranking the projects that matter most to the region and that have a realistic path to funding, so energy goes where it can actually translate into investment rather than chasing every possible project. This goal also keeps RTCC actively expanding its network of community partners so coordination continues to deepen and adapt as needs across the region change.

Notes:

Newsletter Publishing: though it is not an inherent (or billable) use of the Mobility grant, Dana's skills in formatting the newsletter raw materials for publication, her editing of my work is of great benefit to the organization. Charging some of her time to Regional Business for this work allows her to be able to pay for items the grant will not cover, such as a vehicle and related costs. Any Council goals or priorities for the Newsletter should be in Member Services.

IMTPR: coordinating this group, providing dedicated admin support is something I worked for a number of years towards, so the overwhelming appreciation for how this has improved IMTPR communications and connection to CDOT is both a major benefit to the region, and another grant source to be able to fund this position at a Director level without Member Dues match.

RTCC: this group had fallen into near meaninglessness when Dana came on board with Job #1 being to revive the group, find and drive it toward a purpose, missing mobility needs and energize the group. All this has happened. They have strategic plans, engaged leadership and more financial and focus from transit agencies than has been the case for close to a decade.

Energy Program
DEPARTMENT GOALS & OBJECTIVES 2026

PO Box 2308 - 249 Warren Ave - Silverthorne, CO 80498 - 970-468-0295 -
Fax 970-468-1208 - www.nwccog.org

DEPARTMENT: Energy Program	**SUBMITTIAL DATE: August 2026**
STATED MISSION STATEMENT	To help qualified clients save energy, reduce energy costs, live in a healthy home, and reduce greenhouse gas emissions in our 13-county region.

GOAL 1: Create a more Sustainable model for funding WAP projects	
OBJECTIVES	1. Develop processes at all phases of WAP projects that accelerate completion of each individual project. Note: *CEO announced this year that NWCCOG "float" all procurement costs until project is fully completed, putting pressure on reserves and cash flow. All approaches to shortening each project duration is one way to mitigate issue. Personnel costs remain reimbursable on rolling basis.*
	2. Improve overall workflow improvement across all sub-programs. *Note: this is a continuous priority with increased urgency for this year*
	3. Increase the number of employee Qualified Inspectors (QCI's) with the intent of focus on the challenges of closing out jobs. *Note: perhaps training or up-skilling some not also managing Operations or large programs would help.*
MEASUREABLE OUTCOMES	• As of the summer of 2026, processes are being implemented with energy finance and field crews with workflow in mind that will continue assessed & refined. • Shorten turnaround for completed jobs to submit for reimbursement is one clear measure though standardizing metrics across individual jobs is challenging (reduce estimated # days start of work to final submittal in 2025 with goal for # days by 2027) • Increased number of QCI's on staff
NARRATIVE OF GOAL PURPOSE	Positioning program to process increased throughput due to growth through financially unstable funding, with a multi-pronged approach beginning with program efficiency, involving tighter compliance management, talent acquisition & workforce development

GOAL 2: Fleet Management	
OBJECTIVES	1. Vehicle Replacement: CEO has funded full purchase price and outfitting costs for recent vehicles. In addition to adding to the fleet to accommodate additional crews and locations, continuing to replace the aging fleet is of high strategic importance with approximately 25 gas vans & box trucks approaching end of life bought in 2008- ARRA era, and seven newer EV vehicles.
	2. Prioritize Maintenance Scheduling – institute mindset of drivers reporting issues and teams prioritizing maintenance. When program was smaller, Doug procured vehicles and Office Manager managed fleet – that model
	3. Incidents cost time and money: Implement defensive driver training, consider vehicle tracking, fender benders continue to be an annual cost. Last year there was a major vehicle crash without injury that was not
MEASUREABLE OUTCOMES	• Replacement of ____ older vehicles in 2026 and ___ in 2027, if funding is available, and replace all before the end of life which is anticipated to be ____. • Make it a NWCCOG Energy value for employees to report issues before small problems become larger problems in safety and across processes with training. • Prioritize vehicle maintenance (this lacked a responsible party, to be assigned. • Newer vehicles and better policies will have employees feeling more confident and driving safer on the road. *Note: could track with short annual driver survey.*
NARRATIVE OF GOAL PURPOSE	A fleet with modern safety features such as backup cameras, driving assist features and better crash ratings will allow NWCCOG employees to operate a safe fleet, travel with confidence and pride, carry equipment/supplies and successfully complete work across a large, rural region with rough pavement and poor weather lacking cell service.

GOAL 3: Optimize Process Management, Systems and Workflow	
OBJECTIVES	1.Digitize Audit, Client, Work order, Inventory, QCI forms and client text
	2.Improve systems for File management to ensure Data accuracy and
	3.Work with NWCCOG Finance Department to refine process for monthly reimbursement requests, examine grant management practices, review compliance through an internal audit of these (Note: *also a Finance Department Objective*)

MEASUREABLE OUTCOMES	• Forms digitized • SharePoint folder management developed • Forms with all required fields completed • Reduced paper, greater program productivity measured in hours, and increased capacity measured by additional jobs completed with equal or less hours. • Shortened contact to completion of jobs with streamlined client interaction
NARRATIVE OF GOAL PURPOSE	Prepare program for continued growth, scalability and established practices and workflows to increase program efficiency, have better remote access to files for all offices (shared), and better file organization for improved client interaction.

GOAL 4: Develop and Grow the Training Center	
OBJECTIVES	1.Develop training curriculum, insulation and air sealing props, and fee schedule, with clear steps for employee advancement (Note: new poster in 2026 is
	2. Increased certification opportunities for Energy Program employees and the
	3.Improve Test center features, training modules for more internal and external use, making ours a model for others, recognized across Colorado and beyond.
MEASUREABLE OUTCOMES	Goals will be met when training curriculum is developed **and published by June 2027,** and our fee schedule has been updated and implemented.
NARRATIVE OF GOAL PURPOSE	Provide improved and lower cost training and required certification opportunities for our staff and the region.

GOAL 5: Leverage WAP funding with funding from local partnerships	
OBJECTIVES	1. WAP funded finance assistant position in 2026 is largest single sub-program
	2. prove the concept of leveraging
MEASUREABLE OUTCOMES	Leveraging regional funding on top of WAP funded jobs.
NARRATIVE OF GOAL PURPOSE	The WAP is funding us to explore leveraging possibilities in our region.

GOAL 6: Restructure program Reporting/Org Chart	
OBJECTIVES	1. Reduce “Flat” Management Structure at Leadership level by exploring use of three new (Location) Operations Managers positions to report directly to Director, while continuing to have sub-program leads at most locations

	2. Provides more program advancement levels including succession for Director
	3.Clear and transparent roles, responsibility chains, and steps for advancement
MEASUREABLE OUTCOMES	Shrink current reporting structure with all Program Leads, Finance, Admin, Inventory all reporting up to Energy Program Director. Centralizes responsibility, and organization structures at each location. Scalable for adding Craig or Salida. Leveraging regional funding on top of WAP funded jobs.

Additional Energy Program Goals:

- Increase outside fee-for-use of Gypsum warehouse training center, leverage to train employees and strategic partners, increasing trained workforce.
- Leverage new training position with more outreach in schools, coordination with CMC or other employee development partners
- Overhaul Inventory process and accuracy across three warehouse spaces for better materials management, job workflow, less wait time for materials and equipment, less loss, towards what Arapahoe County does
- Grow Program Reserve Fund by seeking additional fee-for-service programs and jobs in current programs so that it allows for more innovative employee benefits (profit share, stipends, paid time off), retains a robust reserve for cash flow and emergency situations, downturns in funding, and xxxx.
- FFS Growth
- Workforce development

VINTAGE: Region 12 Agency on Aging
DEPARTMENT GOALS & OBJECTIVES 2026

PO Box 2308 - 249 Warren Ave - Silverthorne, CO 80498 - 970-468-0295 -
Fax 970-468-1208 - www.nwccog.org

DEPARTMENT: Vintage	**SUBMITTIAL DATE: August 2026**
STATED MISSION STATEMENT	The mission of Vintage is to provide and connect our community with supports and services that promote aging with independence and dignity for individuals sixty and older and their caregivers in their community of choice.
	Note: Vintage is currently updating the Four-Year Area Plan, and these goals and objectives will be updated in early 2027 to correspond to the goals identified and approved in the Area Plan.

GOAL 1: Increase Access to Services for Older Adults Who Are Most in Need	
OBJECTIVES	1. Expand targeted outreach to rural, low-income, isolated, minority, and underserved older adults.
	2. Increase awareness of aging services throughout the Vintage region.
	3. Improve access to information and assistance, transportation, and care management services.
MEASUREABLE OUTCOMES	• Increase the percentage of clients identified as having greatest economic need and/or greatest social need. • Maintain annual representation and outreach activities in all six counties • Reduce service gaps through targeted outreach and partnerships.
NARRATIVE OF GOAL PURPOSE	Community conversations, client surveys, and demographic trends consistently identify transportation, isolation, affordability, and lack of awareness of services as barriers to aging in place. This goal aligns directly with Older Americans Act (OAA) access requirements and targeting mandates.

GOAL 2: Support Older Adults in Remaining Safe and Independent in Their Homes and Communities	
OBJECTIVES	1. Maintain and strengthen home and community-based services.
	2. Expand partnerships supporting home modifications, chore, homemaker, personal care, and transportation services.
MEASUREABLE OUTCOMES	• Maintain service availability in all six counties. • Reduce waitlists for priority services when funding permits. • Increase successful referrals between Vintage and community providers. • Act as a regional best practice repository for providers and aging agencies seeking to expand home and community-based services.

NARRATIVE OF GOAL PURPOSE	Older adults consistently (>90%) identify the ability to remain in their homes as a primary concern. OAA specifically prioritizes access, in-home services, and coordinated HCBS systems.

GOAL 3: Improve Food Security, Health, and Well-Being Among Older Adults	
OBJECTIVES	1. Support nutrition services and food access programs.
	2. Increase participation in evidence-based health promotion and disease prevention programs.
	3. Address social isolation through community-based programming and partnerships.
MEASUREABLE OUTCOMES	• Fully utilize available Title IIID funding annually. • Increase participation in evidence-based health promotion programs. • Support community partnerships addressing food insecurity.
NARRATIVE OF GOAL PURPOSE	The Area Plan specifically requires AAAs to address hunger, food insecurity, malnutrition, social isolation, and health conditions.

GOAL 4: Strengthen Support for Caregivers	
OBJECTIVES	1. Expand access to caregiver education, respite, support groups, and
	2. Increase outreach to family caregivers and grandparents raising
	3. Support caregiver programs responsive to regional needs.
MEASUREABLE OUTCOMES	• Host at least one regional caregiver conference annually. • Increase utilization of respite and caregiver support services. • Demonstrate improvements in caregiver confidence and knowledge through participant feedback.
NARRATIVE OF GOAL PURPOSE	Caregivers remain one of the highest-need populations served by the Older Americans Act and are critical to delaying institutionalization.

GOAL 5: Protect the Rights, Dignity, and Voices of Older Adults	
OBJECTIVES	1. Support elder rights, legal assistance, and long-term care ombudsman
	2. Promote elder abuse awareness and prevention.
	3. Support age-friendly and dementia-friendly community initiatives.
	4. Advocate for policies that improve quality of life for older adults and

MEASUREABLE OUTCOMES	• Increase community education efforts related to elder rights. • Support age-friendly initiatives in Vintage's communities. • Conduct annual outreach and awareness activities regarding elder abuse prevention. • Participate in legislative and advocacy activities affecting older adults.
NARRATIVE OF GOAL PURPOSE	This combines Vintage's current anti-ageism, advocacy, age-friendly, ombudsman, and elder rights work into an OAA-aligned goal.

GOAL 5: Strengthen the Aging Network Through Collaboration and Accountability	
OBJECTIVES	1. Maintain strong provider partnerships and contract oversight.
	2. Pursue additional funding and resource development opportunities.
	3. Improve quality assurance and continuous improvement processes.
	4. Strengthen emergency preparedness and service continuity planning.
MEASUREABLE OUTCOMES	• Complete annual provider monitoring for all contracted providers. • Leverage additional funding beyond OAA and SFSS annually. • Implement quality improvement initiatives informed by client and provider feedback. • Maintain continuity plans for nutrition, wellness checks, and essential services during emergencies.
NARRATIVE OF GOAL PURPOSE	This aligns closely with the Area Plan's emphasis on coordination, provider monitoring, quality assurance, leveraging resources, and emergency planning.

Notes:

Funding and Adding Scope: Area Agencies on Aging (AAA) are administered by the federal Older Americans Act and the State Unit on Aging. Federal funding is inflexible and dictates the mandated services required by AAAs (for example, the Long-Term Care Ombudsman program). Flat funding at both the federal and state level, coupled with increased cost of providing services and an increase in the aging population, as well as limitations to provide fee-for-service programs, means Member Dues are currently the only flexible funding stream. It is important for the Council to be aware that any new priorities assigned would require careful consideration by the Vintage Director and Executive Director and would likely need additional allocations from Member Dues.

Broadband, Project THOR

DEPARTMENT GOALS & OBJECTIVES 2026

PO Box 2308 - 249 Warren Ave - Silverthorne, CO 80498 - 970-468-0295 -
Fax 970-468-1208 - www.nwccog.org

DEPARTMENT: Broadband Program	**SUBMITTIAL DATE: August 2026**
STATED MISSION STATEMENT	Support the delivery of available, resilient, reliable, and affordable broadband, cellular, and public safety communications in NW Colorado. Drive economic development, quality of education and life because of improved tele-communications services. Support regional broadband planning.

GOAL 1: Stand up the unified Project THOR network — integrate Region 10 and onboard Region 9.	
OBJECTIVES	1. Execute the NWCCOG–Region 10 integration: complete the intergovernmental agreement (IGA) in Q4 2026 and migrate Region 10 onto the Project THOR platform at merger, effective July 1, 2027.
	2. Establish the NWCCOG Broadband Enterprise Fund and unify operations — shared network operations center (Aspen SmartNetworks), a single open-access rate card, and roughly $174K/yr in coordination savings.
	3. Begin the Region 9 onramp: connect Region 9's existing anchor and state-agency demand to the Region 10 extension and define an associate-membership path as Region 9 launches.
MEASUREABLE OUTCOMES	IGA executed and merger effective July 1, 2027; Broadband Enterprise Fund established; unified rate card live and NOC consolidated; Region 9 associate-membership path defined with first demand connected.
NARRATIVE OF GOAL PURPOSE	The Colorado Broadband Office's July 2026 due-diligence report names Project THOR the financially strongest of the state's regional middle-mile networks. 2027 is the foundation year not for THOR — which is already proven — but for a new, NWCCOG-led unified model that leverages THOR's platform to bring Regions 10 and 9 onto one network. This puts Region 10 on a path to solvency and gives Region 9 a launch pathway.

GOAL 2: Sustain the network's financial strength, modernize the THOR core, and expand revenue.	
OBJECTIVES	1. Adopt the consolidated budget that keeps the unified network operating-positive from day one (+$193K in CY2027) and institute reserve discipline (~$150K funded in 2027, ramping toward $275K/yr).
	2. Modernize the THOR core in Spring 2027: migrate the Glenwood Springs–Rifle–Meeker–Craig Lumen lit circuits to leased dark fiber (CDOT, Garfield County, Strata) lit with NWCCOG-owned Ekinops equipment at 400G–800G — saving ~$51K/yr and adding backbone capacity; pursue USDA ReConnect / BEAD for the ~$520K capital.
	3. Launch revenue expansion on the unified rate card (universities and colleges at 10G, public safety, commercial) and secure Region 10's ~$1.9–2.5M refresh capital; complete IRU renewals before April 2027 and resolve the Region 10 Ciena license before June 30, 2027.
MEASUREABLE OUTCOMES	Consolidated operating net positive (+$193K CY2027); ~$150K in reserves funded; THOR core migrated in Spring 2027 with the Lumen service retired and ~$51K/yr saved; first revenue-expansion connections signed; Region 10 capital path secured and IRUs / Ciena license resolved on schedule.
NARRATIVE OF GOAL PURPOSE	The financial model, built on Region 10's actual budget, shows the unified network operating-positive every year while self-funding its reserves. THOR's financial strength is what carries Region 10 and funds the future; the core dark-fiber migration both cuts recurring cost and delivers the 400G–800G capacity that the revenue growth depends on.

GOAL 3: Protect Project THOR stakeholders' strength and investment.	
OBJECTIVES	1. Adopt binding stakeholder-protection principles — affirmative consent for any change to stakeholder-funded assets or economics, recognition of sunk investment, revenue and service continuity, and cost relief proportional to any release of local control — and charter a blended NWCCOG Executive Committee + THOR Stakeholder working group with a consent gate.
	2. Build the stakeholder value register (funded segments, facilities, and each stakeholder's cumulative contribution) and deliver tangible cost relief from CDOT IRU renegotiation and the ~$174K/yr coordination savings.
	3. Firewall THOR stakeholder reserves and revenue from the state's ~$31.6M priority-corridor build, and require a defined, compensating benefit for any contribution of THOR assets or financial strength.
MEASUREABLE OUTCOMES	Stakeholder-protection principles adopted by the Council; working group chartered with an explicit consent gate; value register completed; cost-reduction plan approved and CDOT talks opened; capital firewall affirmed in NWCCOG's CBO comments.
NARRATIVE OF GOAL PURPOSE	Project THOR was built and sustained by its paying stakeholders — the Meet-Me-Center hosts and members whose contributions and utilization make it the strongest network in the state. As the model unifies and the state initiative advances, NWCCOG must protect the value they created, not spend it down.

GOAL 4: Position the unified model with the state and mature governance.	
OBJECTIVES	1. Present the unified THOR network as Colorado's proven regional model; submit formal NWCCOG comments on the CBO Middle-Mile draft, brief the incoming Governor, and adopt a Council posture that endorses coordination while keeping consolidation optional and gated on affirmative regional consent.
	2. Shape the enabling legislation (socialized in the 2027 session, introduced in 2028) to recognize the THOR-led regional model, protect regional ownership, and preserve stakeholder consent; advance the governance roadmap (Enterprise Fund → MRBA / joint-powers authority with Region 9 → Colorado BUILD Authority).
	3. Secure the staffing and capacity — including state/consortium cost-sharing of the Regional Broadband Director and coordination role — required for the heavier lift of running the unified network.
MEASUREABLE OUTCOMES	CBO comments filed and Governor briefed; Council posture adopted; NWCCOG positions reflected in the 2028 legislation; governance roadmap adopted; staffing plan approved and state/consortium cost-sharing pursued.
NARRATIVE OF GOAL PURPOSE	The CBO roadmap is a strategic opening after years of NWCCOG advocacy, and a likely incoming administration is attuned to Project THOR. NWCCOG should lead from strength with a proven regional model rather than wait on state consolidation — and ensure the Director capacity the initiative requires is funded.

Economic Development District
DEPARTMENT GOALS & OBJECTIVES 2026

PO Box 2308 - 249 Warren Ave - Silverthorne, CO 80498 - 970-468-0295 -
Fax 970-468-1208 - www.nwccog.org

DEPARTMENT: Economic Development District **Note: Drafted to align with CEDS Implementation**	**SUBMITTAL DATE: August 2026**
STATED MISSION STATEMENT	NWCCOG Economic Development District exists to connect our communities with resources, build partnerships, and foster regional collaboration to enhance the economic prosperity of our region.

GOAL 1: Complete, adopt, and activate the 2026–2031 Comprehensive Economic Development Strategy.	
OBJECTIVES	1. Close the public comment period and complete community validation with each member county and municipality, replacing placeholder strategy owners with named organizations and individuals (CEDS Section 7, steps 1–3).
	2. Publish the CEDS for comment by August 1, 2026 and submit the final plan to EDA by September 1, 2026, ahead of the current plan's September 30, 2026 expiration (CEDS Section 7, step 5).
	3. Build the Evaluation Framework deferred in CEDS Section 5: assign each strategy a quick-win, medium-term (1–2 year), or long-term (3–5 year) tier, set baseline indicators, and establish the annual progress report format (CEDS Section 7, steps 4 and 6).
MEASUREABLE OUTCOMES	CEDS published for comment by August 1, 2026 and submitted to EDA by September 1, 2026. EDA acceptance secured before the September 30, 2026 expiration of the current plan. Placeholder owners replaced with named owners across all six pillars. Evaluation Framework adopted, with a baseline indicator and priority tier recorded for every strategy. Annual progress report format approved and first reporting cycle scheduled.
NARRATIVE OF GOAL PURPOSE	The current CEDS expires September 30, 2026, and the District's EDA designation and funding eligibility depend on an approved successor plan. The V6 working draft was built from the May 7, 2026 Regional Economic Summit in Silverthorne, where 60+ regional stakeholders, an expert panel, and live AI synthesis produced the six-pillar framework. That draft is deliberately incomplete: owners are placeholders in many rows and Section 5 defers the Evaluation Framework to this stage of work. Converting a stakeholder draft into an adopted, measurable plan is therefore the department's controlling deliverable for 2026 — Goals 2 through 5 are the implementation of it.

GOAL 2: Serve as the region's housing data and regional-placement backbone.	
OBJECTIVES	1. Publish an update to the NWCCOG 2023 Workforce Housing Report, including a four-year comparison, engaging consultant support as needed (CEDS 1.7).
	2. Close sub-regional data gaps: commission housing assessments for uncovered areas — Jackson County (Walden), Kremmling, and Hot Sulphur Springs — standardize methodology across county Housing Needs Assessments for regional comparability, and build a shared regional housing dashboard (CEDS 1.13).

Updated: 4/16/2026

	3. Advance regional housing placement over intra-regional competition: map land availability and infrastructure capacity, inventory public and underutilized parcels (USFS, BLM, CDOT, school district, municipal), and carry deed-restriction standardization onto Mayor/Manager and EDD meeting agendas (CEDS 1.6, 1.11).
MEASUREABLE OUTCOMES	Updated Workforce Housing Report published with four-year comparison. Share of NWCCOG population and municipalities covered by a current (≤5-year) housing needs assessment increased, with Walden, Kremmling, and Hot Sulphur Springs covered. Standardized assessment methodology adopted and regional housing dashboard live. Acres and parcels of public or underutilized land inventoried and tracked toward entitlement or conveyance since 2026. Regional placement and deed-restriction standardization taken up at no fewer than two Mayor/Manager or EDD convenings.
NARRATIVE OF GOAL PURPOSE	Tourism accounts for 45–51% of jobs in most member counties and regional unemployment sits near 2% — the binding constraint on this economy is workers, not jobs, and housing is the binding constraint on workers. Entitlement, zoning, and deed restriction are municipal and county powers, so the District's leverage is data comparability and regional coordination rather than development. The 2023 Workforce Housing Report is aging, three communities have no current needs assessment at all, and jurisdictions still compete for the same units on the same land.

GOAL 3: Build a regional labor-market and talent data function and strengthen the partnerships that depend on it.	
OBJECTIVES	Fund the Digital CEDS and Economic Region Dashboard project for constantly updated data for use by membership, and augment base data by partnering with the State Demography Office, CDLE, and Colorado Mountain College to track workforce participation, wages, and shortage occupations by county; fold labor-market indicators into the Regional Statistics Analysis and Community Metrics work; and publish an annual regional talent dashboard (CEDS 2.8).
	2. Revitalize EDD meetings to bring CMC staff and the District's three sub-regional economic development organizations back to relevant content, and bring a regional stance on remote workers and on critical-shortage recruitment in health care, trades, and education to the Council for decision (CEDS 2.4, 2.7).
	3. Lead member governments on AI and technology for government efficiency, building on the 2026 EDD Summit demonstration through train-the-trainer sessions coordinated with the Regional Broadband Director (CEDS 2.6).
MEASUREABLE OUTCOMES	Rolling dashboard on line for businesses, EDD partners and local governments to pull tailored reports. Annual regional talent dashboard published. Number of jurisdictions and employers using the data recorded. CMC and sub-regional EDO participation at EDD meetings measured against the 2026 baseline. Council decision recorded on the region's stance toward remote-worker recruitment. Number of member-government staff completing AI and technology training.
NARRATIVE OF GOAL PURPOSE	State Demographer data presented at the 2026 Summit shows a region that is growing but aging: Summit County projects 12.4% growth by 2030 while Jackson County faces an 8.4% decline, the 25–44 cohort is shrinking in most counties, and net migration — not natural increase — is the growth driver. Average annual wages range from $47,060 in Grand to $59,852 in Eagle, lagging the cost of living. The District cannot hire the region's workforce, but it is the only entity positioned to measure it five counties at a time and to convene the colleges, employers, and jurisdictions that can act on the numbers. Aging-

	in-place and business-succession work is excluded here because it belongs to the Vintage and Alpine Area Agency on Aging programs.

GOAL 4: Advance economic diversification and energy transition beyond the tourism and construction base.	
OBJECTIVES	1. Support AGNC and state agencies managing the coal transition as a regional priority: support Hayden's 10-year fiscal transition plan as a regional model, pursue Northwest Colorado Energy Initiative and federal transition funding, and bridge the gap created by Routt County sitting in AGNC's district while holding NWCCOG membership (CEDS 3.12).
	2. Identify which member jurisdictions support light industrial, manufacturing, and logistics uses — Gypsum, Hayden, Kremmling, and Steamboat among them — and convene a summit of those entities around the Hayden/Catons Pocket 58-acre geothermal business park and four-season business diversification (CEDS 3.4).
	3. Partner with OEDIT and the Colorado Outdoor Recreation Industry Office on outdoor-industry attraction and grants, and support regional hospitals and Colorado Mountain College as anchor employers offering higher-wage career pathways (CEDS 3.8, 3.11).
MEASUREABLE OUTCOMES	Progress tracked on Hayden's replacement of $55M of its $58M assessed value over ten years, and transition funding secured. Light-industrial summit convened with supporting jurisdictions identified. Outdoor-industry firms and jobs added or retained since 2026. Anchor-institution employment and higher-wage jobs added since 2026.
NARRATIVE OF GOAL PURPOSE	Tourism and construction carry the regional economy, and both are exposed to the same weather and credit cycles. The clearest case is fiscal: Hayden and Routt County must replace $55M of $58M in assessed value within ten years as coal generation retires. Diversification is largely a local land-use and recruitment activity, so the District role is to convene the jurisdictions that want these uses, bridge the AGNC boundary, and bring state and federal money to the table. Northwest Loan Fund and Project THOR broadband strategies (CEDS 3.0, 3.1, 3.9, 3.10) are excluded from this goal because they carry their own NWCCOG program plans, though the District coordinates with both.

GOAL 5: Establish regional economic monitoring, resilience, and local-government fiscal capacity.	
OBJECTIVES	1. Build a shared regional dashboard of leading indicators — snowfall, sales tax, lodging occupancy, employment — use it to trigger coordinated response before a downturn deepens, and track economic concentration and diversification across the five-county region, reporting annually through the CEDS Evaluation Framework (CEDS 6.3, 6.5).
	2. Treat recurring low-snow and no-snow winters as a baseline planning scenario rather than an emergency: model the fiscal impact of declining ski-season revenue on member budgets and sales-tax collections, and help jurisdictions set reserve and stabilization targets appropriate to their revenue volatility, building on the 2022 NWCCOG Regional Survey of Budgeting Practices (CEDS 6.0, 6.1).
	3. Survey member infrastructure and capital-project funding gaps with DOLA and the Metro District Association and strengthen cross-jurisdictional governance by adopting a NWCCOG strategic plan and aligning CEDS strategies with existing subarea plans, including Pitkin Vision 2050, the Eagle Strategic Plan, and Grand County's seven core objectives (CEDS 5.0, 5.5).

MEASUREABLE OUTCOMES	Regional early-warning dashboard published with baseline indicators for all five counties. Fiscal-impact model of a low-snow winter completed and delivered to member finance offices. Regional survey of budgeting and reserve practices updated from the 2022 baseline. Capital-needs survey completed across member jurisdictions. NWCCOG strategic plan adopted. Economic concentration and diversification metrics reported annually.
NARRATIVE OF GOAL PURPOSE	Resilience is the region's capacity to absorb a bad snow year, a downturn, or a disaster as a managed event rather than a crisis. Grand Lake's 4.3% revenue growth in a season with no snowmobiling shows this is achievable when a community has planned for volatility. CEDS Section 5 leaves the measurement work to this stage, and no single member government can see the five-county economy whole — monitoring, early warning, and shared fiscal practice are properly District functions. Regional mobility and water-quality strategies (CEDS 5.1–5.3) are excluded here because they belong to the Mobility and QQ programs.