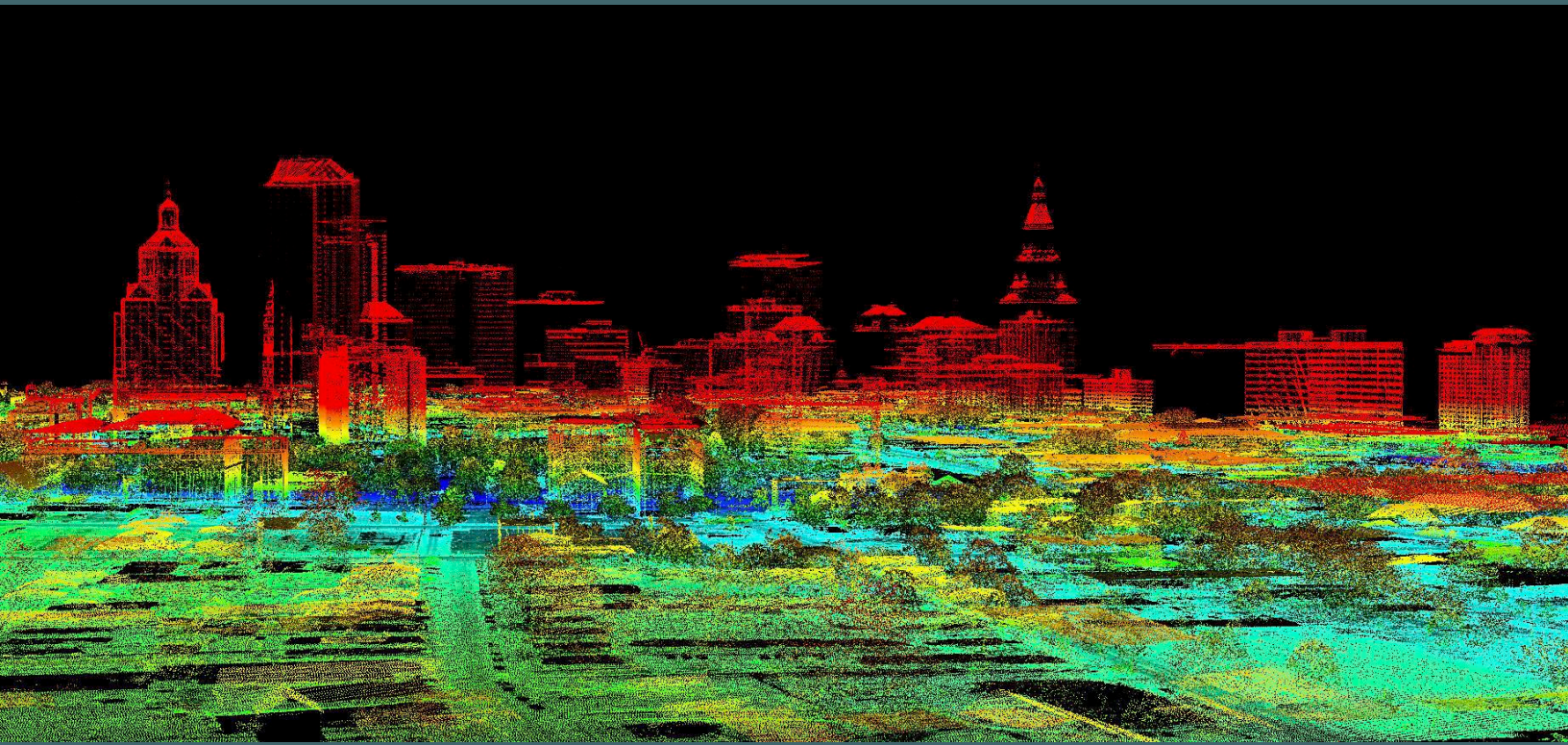


CRCOG

CAPITOL REGION COUNCIL OF GOVERNMENTS

Working together for a better region.



ANNUAL BUDGET

July 1 , 2021 - June 30, 2022

crcog.org



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Capitol Region Council of Governments
Connecticut**

For the Fiscal Year Beginning

July 1, 2020

Christopher P. Morill

Executive Director



May 26, 2021

CRCOG Policy Board Members:

The Capitol Region Council of Governments (CRCOG) budget for the July 1, 2021 to June 30, 2022 Fiscal Year reflects the fiscally challenging environment faced by CRCOG and by many of our member towns and cities. These challenges have only been exacerbated by the COVID-19 pandemic crisis.

As a result of the COVID pandemic, resources have been diverted to COVID response and recovery. CRCOG's Regional Medical Reserve Corps has been very active throughout the pandemic. In addition, economic recovery from the devastating effects of changes in commuting and teleworking as well as increased unemployment are among the many challenges facing small businesses. CRCOG is working closely with its partners to help our region recover from the pandemic and build a brighter future together.

Overall demand continues to be strong for CRCOG services in coordinating and leading regional planning and transportation efforts, implementing public safety and homeland security projects, promoting and facilitating service sharing among towns, and harnessing the collective purchasing power of over one hundred entities to lower costs for everything from electricity to lawn seed. These challenging times have created more demand for collective regional efforts.

Some of the major highlights of a busy and productive year included:

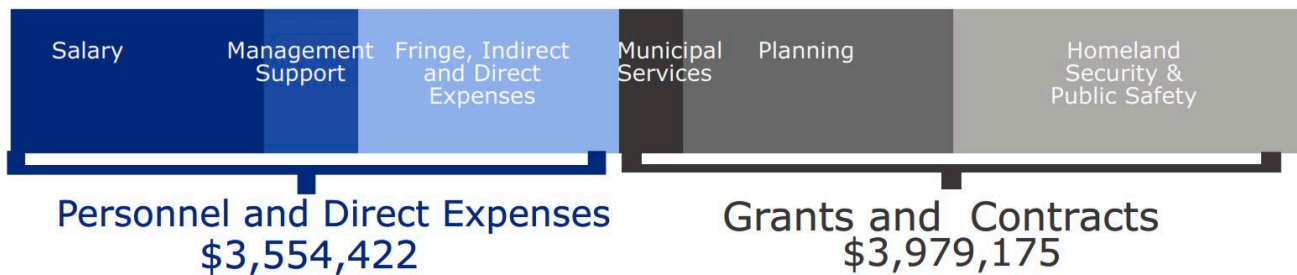
- Playing a large role in COVID-19 response efforts: activated Regional Coordination Center, instituted a large-scale Regional Distribution Center for Personal Protective Equipment (PPE) and deployed many regional teams and volunteers. Launched the Regional Long-Term Recovery Steering Committee and various sub-committees.
- Directing over \$56 million of transportation spending, including over \$38 million of federally funded projects, and over \$18 million of State LOTCIP funded projects.
- Completing two studies, starting seven studies, and completing three Regional Plans.
- Conducting electricity auction with savings of 18.2% over previous costs. Other Purchasing Council bids saved members \$2.39 million.
- Beginning our 18th year of managing State Homeland Security Grant Program funds on behalf of our region and managed 14 local public health department and district subcontracts for the Public Health Emergency Preparedness Program.

This year's budget responds to current economic challenges and to the continuing demand for services by CRCOG.

Revenues: \$7,645,861



Expenditures: \$7,533,597



CRCOG continues to seek new funding opportunities at the federal and state level, but inconsistency in state funding in the past has made it difficult to plan for the longer term. In this current legislative session, stability in state funding appears to be a distinct possibility for CRCOG in the future. This budget contains a best estimate for CRCOG's five-year financial outlook.

Despite challenging economic times, including limited resources and continuing financial sacrifice by staff, we expect CRCOG to continue to make progress on many fronts in 2021-2022 to better serve our 38-member towns and cities.

Sincerely,

Marcia Leclerc
Chairperson, CRCOG

Lyle D. Wray, PhD
Executive Director, CRCOG

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CRCOG



ABOUT CRCOG

- Demographic and Statistical Profile
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Demographic and Statistical Profile

Population by race



Population

Total Population: 971,871

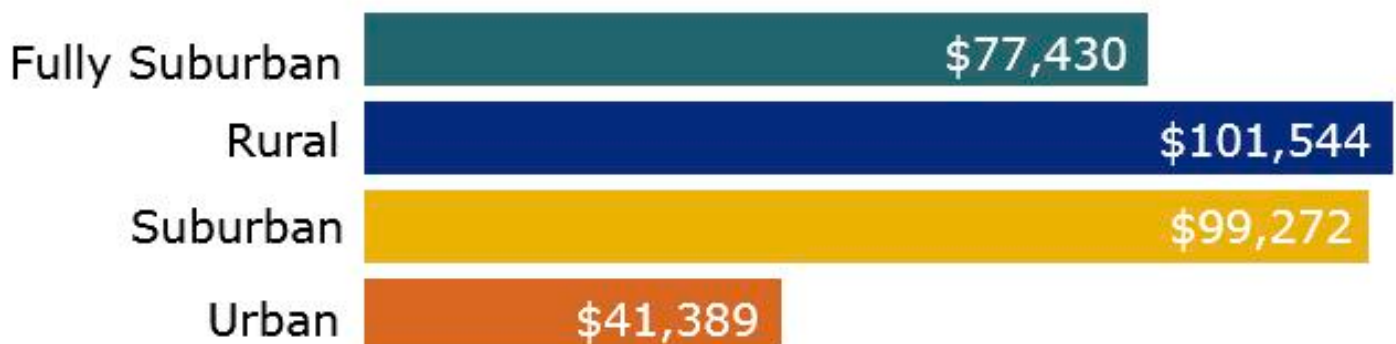


Median age

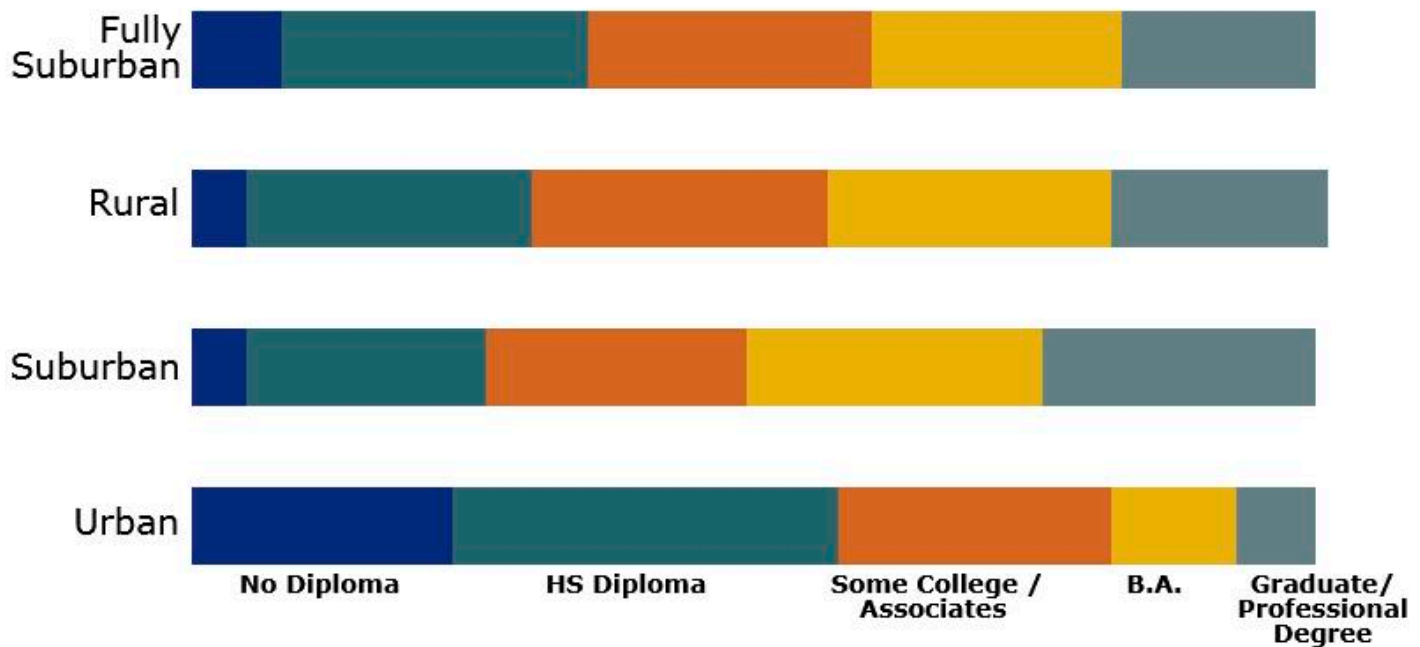
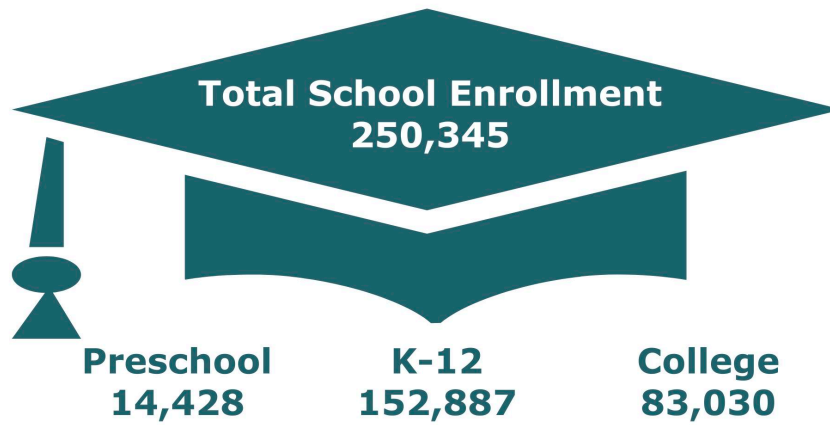


Regional total = 42.6

Median household income: \$91,434



Educational achievements



Roadway mileage



Roadway Miles

Interstate and Freeway: 156

Principal and Minor Arterial: 713

Major and Minor Collector: 796

Local Roads: 3,500

Regional Total: 5,165

Daily Vehicles Miles Traveled:

24,777,266



Members

Member Towns

- | | |
|-------------------|-------------------|
| 1. Andover | 20. Mansfield |
| 2. Avon | 21. Marlborough |
| 3. Berlin | 22. New Britain |
| 4. Bloomfield | 23. Newington |
| 5. Bolton | 24. Plainville |
| 6. Canton | 25. Rocky Hill |
| 7. Columbia | 26. Simsbury |
| 8. Coventry | 27. Somers |
| 9. East Granby | 28. South Windsor |
| 10. East Hartford | 29. Southington |
| 11. East Windsor | 30. Stafford |
| 12. Ellington | 31. Suffield |
| 13. Enfield | 32. Tolland |
| 14. Farmington | 33. Vernon |
| 15. Glastonbury | 34. West Hartford |
| 16. Granby | 35. Wethersfield |
| 17. Hartford | 36. Willington |
| 18. Hebron | 37. Windsor |
| 19. Manchester | 38. Windsor Locks |



The Capitol Region Council of Governments (CRCOG) is the largest of Connecticut's regional planning organizations and consists of 38 towns.

CRCOG members recognize that the future of our individual member communities is tied to the future of our region. Our members have collaborated for more than 50 years on a wide range of projects to benefit our towns individually and the region as a whole.

Mission

CRCOG's adopted mission is:

- To help members **improve governmental efficiency** and save tax dollars through shared services and other direct service initiatives;
- To promote **efficient transportation systems, responsible land use** and preservation of land and natural resources and effective economic development;
- To **strengthen the capital city of Hartford** as the core of a strong region, and as our economic, social and cultural center;
- To **advocate for the region** and its towns to the State and Federal governments;
- To **strengthen our regional community** by helping **coordinate regional agencies** and programs;
- To assist local governments and citizens in **articulating, advocating and implementing the vision, needs, and values** of their regional community.

Strategic Planning and Vision

In February 2018, Policy Board members met to consider CRCOG's strategic priorities. It is from this meeting and staff input that an updated strategic plan was produced. The central vision of CRCOG's strategic plan is a **Connected, Competitive, Vibrant, and Green** Capitol Region. The full CRCOG Strategic Plan is based on an action plan developed in partnership with the Pioneer Valley Planning Commission (PVPC) and other public and private agencies.



Connected



Competitive

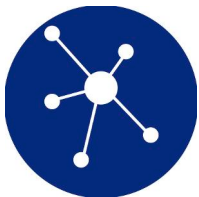


Vibrant



Green

Vision: A Connected, Competitive, Vibrant, and Green Capital Region



Connected

Increase transportation and communication choices.

Specific Actions for 2021-2022

Continue work on “connected” opportunities: support for TOD, Springfield to Boston Rail connection, CT**fastrak**, CT**rail** Hartford Line Rail, Corridor Advisory Committee, Complete Streets, corridor studies, transportation safety, and regional Geographic Information Systems.

Continue core MPO requirements, congestion management, transit planning, bicycle/pedestrian planning, freight planning, performance measures, and LOTCIP administration.



Competitive

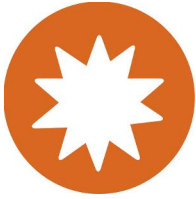
To be competitive in New England, the United States and the global economy.

Specific Actions for 2021-2022

Market CRCOG to give the public, legislators, and other stakeholders an understanding of CRCOG's capabilities and role in the region.

Assist in COVID-19 Economic Recovery.

Update the region's Comprehensive Economic Development Strategy in response to the COVID-19 Pandemic.



Vibrant

Invest in and support communities to make them more livable, improve their quality of life, and protect their character and cherished landscapes.

Specific Actions for 2021-2022

Continue advancing existing programs: COVID-19 emergency response and support, Department of Public Health emergency preparedness, and support of Regional Teams (SWAT, Dive team, Bomb Squad, HAZMAT, etc.).

Continue advancing other shared services programs: CRCOG Regional Purchasing Council, the Crumbling Foundations Testing Program and Regional Solid Waste.



Green

To have energy efficient homes, businesses, and forms of transportation, as well as cleaner air and water.

Specific Actions for 2021-2022

Continue to support sustainable initiatives, including assisting towns with MS-4, solid waste reduction, and other initiatives.

Continue work on the MetroHartford Brownfields Program.

Organization and Management

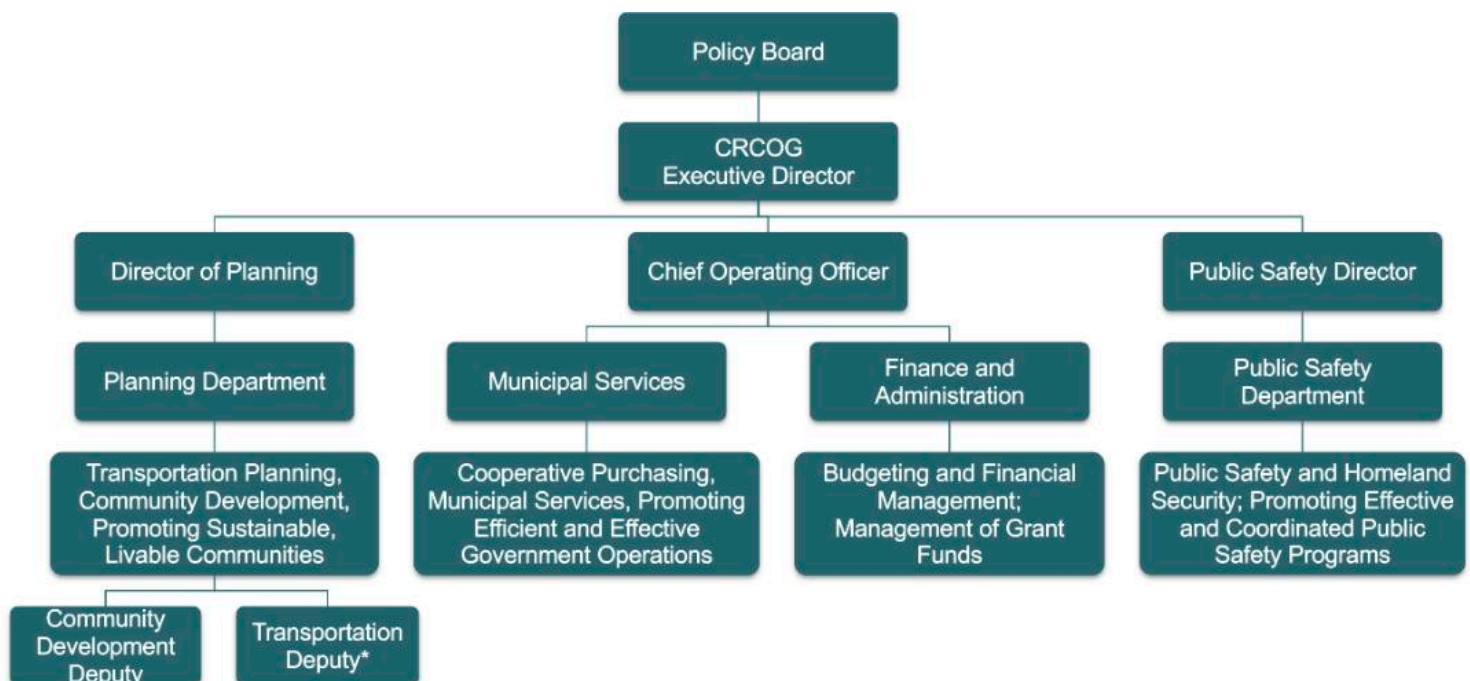
The Capitol Region Council of Governments (CRCOG), established under Connecticut General Statutes, is a voluntary association of municipal governments. CRCOG is governed by a Policy Board comprised of the mayors, first selectmen, and town council chairmen of its 38 member municipalities. The Policy Board receives guidance from several working committees:

- **Transportation Committee** — reviews and makes recommendations for funding for regional transportation and transit projects.
- **Regional Planning Commission** — prepares and updates the Regional Plan of Development. Based on the Regional Plan, the Commission reviews and comments upon municipal projects that affect regional land use.
- **Municipal Services Committee** — carries out projects and programs to improve governmental efficiency and save tax dollars through cooperative projects, shared services, and other direct service initiatives for member towns.
- **Public Safety Council** — develops and implements practical regional projects to promote regional public safety and inter-agency strategies for public safety service delivery, managerial cooperation, and use of advanced technologies.

The Policy Board with one additional member serves as the region's Metropolitan Planning Organization (MPO) and approves Transportation Improvement Plans as well as other MPO related planning decisions.

CRCOG's Executive Director reports to the Policy Board and is responsible for the day-to-day management of the organization. In FY20-21, CRCOG re-organized its departments to better serve its members. CRCOG's structure is depicted below.

CRCOG Organizational Structure



*Transportation Deputy is CRCOG's Title VI coordinator and has direct access to the Executive Director for Title VI issues

CRCOG Job Classifications

PAY GRADE	JOB TITLES	2020-2021	2021-2022
A2	Office Assistant	0	0
A3	Program Assistant / Accounting Assistant / Administrative Assistant	2	3
A4	Executive Assistant	1	0
P1	Program Manager / Planner / Junior Accountant	3	4
P2	Senior Planner / Senior Program Manager	5	4
	Senior Accountant		
P3/P4	Principal Planner I and II	8	9
	Principal Program Manager I and II Department Deputy		
M1	Department Director I	5	2
M2	Chief Operating Officer / Deputy Director	0	1
E	Executive Director	1	1

CRCOG Staffing Levels

Staffing level (June 30)	FY17-18	FY18-19	FY 19-20	FY 20-21	FY 21-22 Budget
Finance and Administration (includes Executive Director, Special Projects, and Executive Assistant)	5.17	5.68	5.86	5.30	6.02
Planning	13.99	13.08	12.39	12.59	12.80
Public Safety and Homeland Security	1.74	1.23	1.18	.85	0.28
Regional Services Grant (Agency Wide)	1.78	1.93	2.86	4.32	4.75
Municipal Services	2.61	2.27	1.61	1.12	1.00
TOTAL CRCOG STAFF	25.29	24.19	23.9	24.18	25.15

In addition, CRCOG employs contractors on an as-needed basis to work on specific projects. Currently Public Safety and Homeland Security has the equivalent of 1.8 full time contractors.

CRCOG Budget Process

The Chief Operating Officer (COO) is the chief financial advisor to the Executive Director and directs the preparation of CRCOG's budget. The COO issues instructions and guidelines for budget preparation to each department.

The Fiscal Year is the 12-month financial period used for recordkeeping, budgeting, and monitoring revenues and expenditures. The Fiscal Year begins July 1st and ends June 30th of the following year. The budget also reflects CRCOG's priorities through determining how revenues will be appropriated over the fiscal year.

In the first phase of the budget process, the Directors of each department evaluate past and current year spending and consider future needs to formulate their budget requests.

In the second phase of the budget process, the Executive Director and COO meet regularly with the Department Directors to discuss the budget requests. Issues under consideration include staffing requirements for projects, contractual obligations, and any potential deficits in departments and in the general fund.

As needed, the Executive Director and COO meet with the Finance and Personnel Committee in mid to late March to discuss progress on the budget preparation and any potential policy issues. The committee makes recommendations on balancing the budget and use of the fund balance as needed.

Once the budget is balanced, the COO prepares a budget document in April under the direction of the Executive Director. The budget document is presented to the Executive Committee for approval in May, and the approved budget is presented to the Policy Board.

Budget Preparation Calendar

Budget preparation for 2021-2022 followed this calendar:

1. January – March
 - Department Directors developed preliminary projections and submitted to Finance for review and comment. Final Projections were due by March 31st.
 - Executive Director and COO worked with the projected numbers and established a preliminary budget for the following year. Department Directors provided input and guidance regarding individual department information.
2. April - Department narratives were prepared. Departments examined and revised performance metrics, goals, and objectives for the coming year.
3. May 12th: Final Draft presentation and approval by Executive Committee
4. May 26th: Final Draft approval by Policy Board

Budget Amendment Process

If the review of the quarterly financial reports shows a significant discrepancy between actual expenditures and revenues and budgeted expenditures and revenues, the COO presents an amended budget to the Personnel and Finance Committee for a budget amendment and at the discretion of the Executive Director; the amended budget may also be presented to the full board.

CRCOG



CRCOG FINANCIAL OVERVIEW

- Budget at a Glance
- CRCOG Financial Outlook
- Fund Structure
- Capital Assets
- Financial Policies

Budget at a Glance

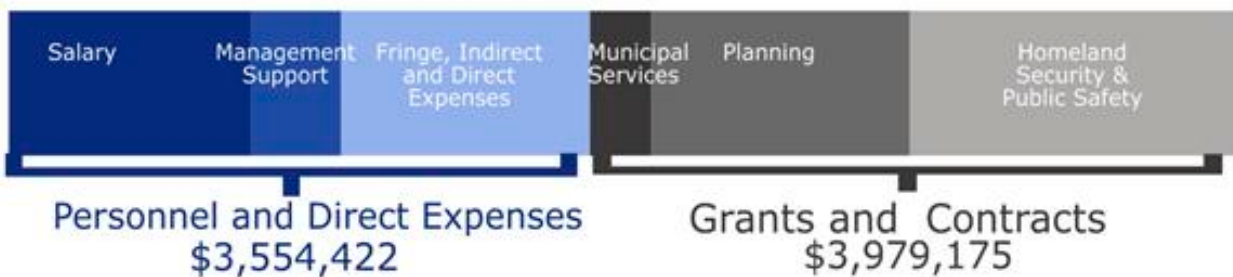
CRCOG's budget differs greatly from municipal and county budgets. Most of our revenues come from federal and state grants as well as user fees. Local government dues make up a small, but significant, part of our budget. Per federal guidelines, CRCOG uses an indirect cost allocation method to charge indirect and fringe benefit costs to grants and programs as hours are worked.

Revenue and Expenditures

Revenues: \$7,645,861



Expenditures: \$7,533,597

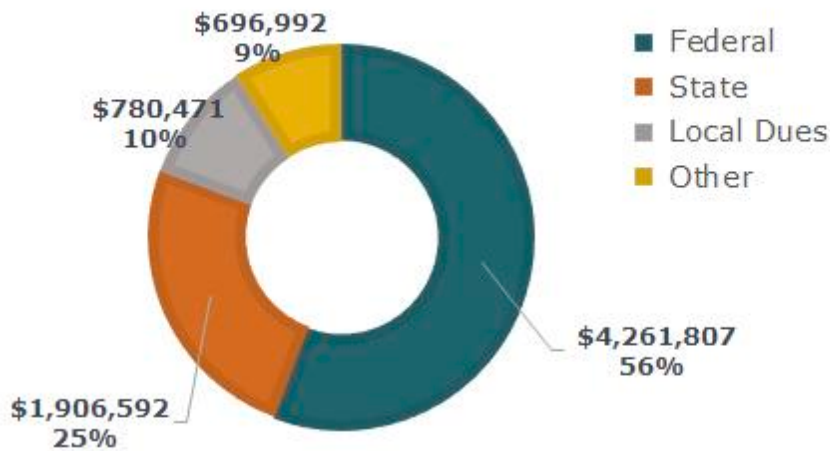


Revenue by Department and Source

Revenue	Planning	Municipal Services	Public Safety and Homeland Security	Agency Wide	Total
Federal	\$2,732,719	\$ -	\$1,529,088	\$ -	\$4,261,807
State	\$691,800	\$367,000	\$ -	\$847,792	\$1,906,592
Local Dues	\$313,008	\$ -	\$ -	\$467,463	\$780,471
Other	\$52,992	\$187,000	\$436,000	\$21,000	\$696,992
TOTAL	\$3,790,518	\$554,000	\$1,965,088	\$1,336,255	\$7,645,861

Within these funds, major categories of expenditure are direct expenses, management support, indirect expenses, fringe benefits, salary, and Grants and Contractual.

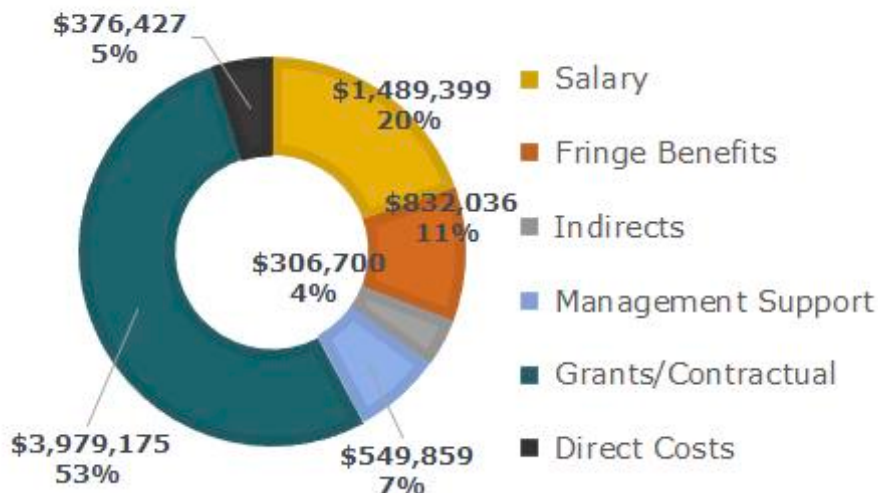
REVENUE BY SOURCE



Expenditure by Department and Category

Expenditures	Planning	Municipal Services	Public Safety and Homeland Security	Agency Wide	Total
Personnel	\$977,964	\$63,894	\$63,817	\$383,724	\$1,489,399
Fringe	\$546,329	\$35,694	\$35,651	\$214,363	\$832,036
Indirect Expenses	\$201,384	\$13,157	\$13,141	\$79,017	\$306,700
Management	\$361,046	\$23,588	\$23,560	\$141,664	\$549,859
Grants/Contractual	\$1,573,787	\$380,000	\$2,025,388	\$ -	\$3,979,175
Direct Expenses	\$129,276	\$37,150	\$5,800	\$204,201	\$376,427
TOTAL	\$3,789,786	\$553,483	\$2,167,358	\$1,022,970	\$7,533,597

EXPENDITURE BY CATEGORY



CRCOG Financial Outlook

Short-Term Outlook

CRCOG's short-term outlook has had significant changes from the previous years. CRCOG anticipates reverberations of the COVID-19 pandemic will continue for both the short and long term at all levels.

Federal

- CRCOG has traditionally carried over a large portion of Federal Highway Administration (FHWA) funding and is making concerted efforts in FY2021-2022 to expend the funding.
- The decline in Homeland Security funding appears to have leveled but is approximately half of previous years. The reduction is primarily on the grants and pass-through portion of CRCOG's budget and does not impact CRCOG staffing and operations.
- There is potential for an increase in pandemic or health preparedness related funding from COVID-19 response and recovery. CRCOG will monitor developments before making large scale changes to its outlook.
- CRCOG continues to monitor transportation funding at the federal level and other federal opportunities that may be available.

State

- Connecticut has experienced structural deficit budget challenges for quite some time and was facing a challenging budget situation without the COVID-19 pandemic. CRCOG expects the state's budget challenges will only multiply in the coming budget cycles.
- Regional Services Grant (RSG) has fluctuated for CRCOG. CRCOG has budgeted for funding as currently in the governor's bill but has put into place contingency budgeting for lower funding at the 50% level.
- Other state funded programs may be at risk in the future (including LOTCIP and Crumbling Foundations Testing Program). CRCOG will continue to monitor and will respond accordingly.

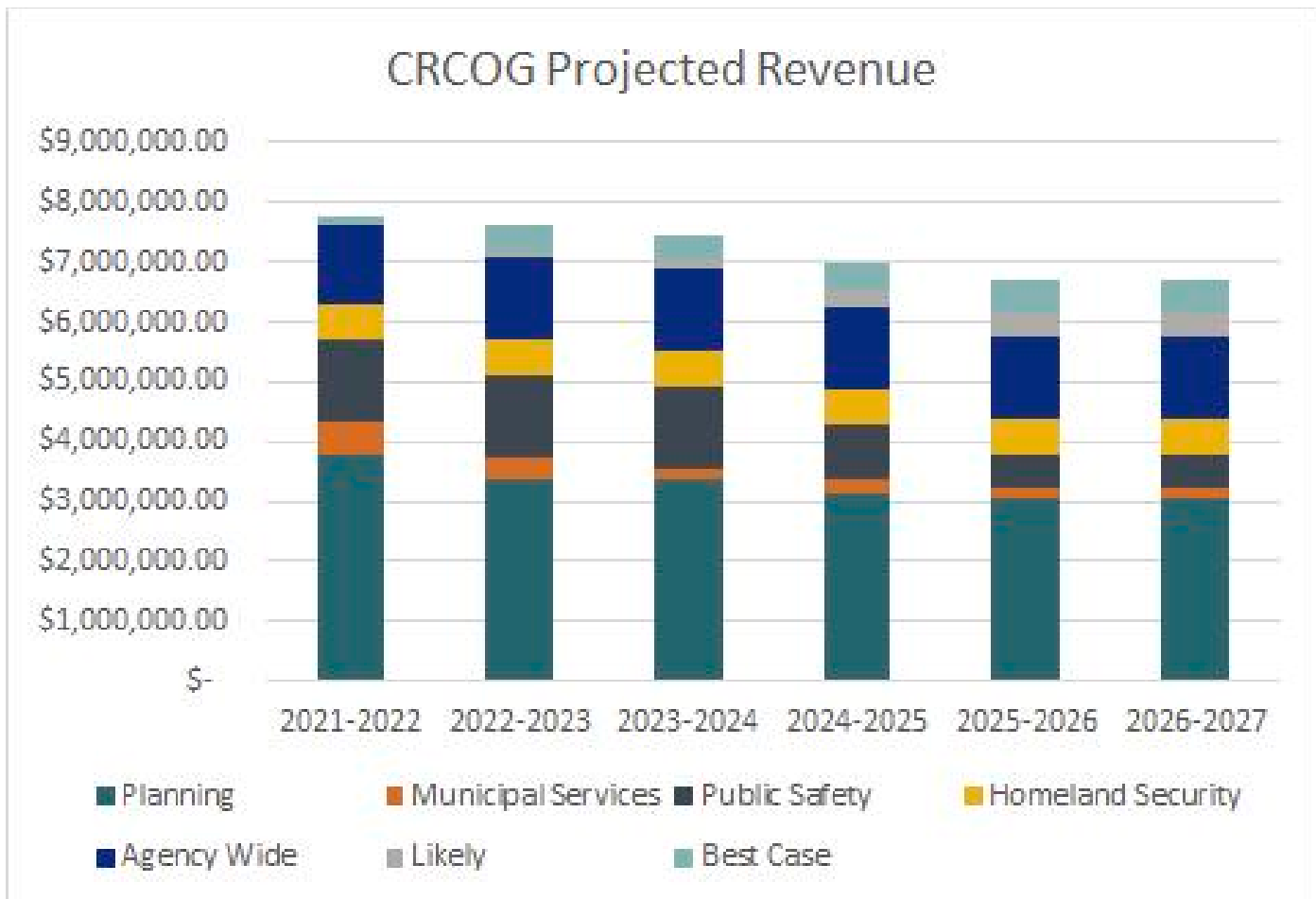
Local

- CRCOG continues to contribute a portion of its local dues to a "Regional Program Fund" that enables CRCOG to begin regional projects without outside funding. This funding has been used in the past for model cybersecurity policies, scenario planning, and other projects.
- CRCOG's municipal services offerings are expanding and CRCOG anticipates adding additional services and expanding CRCOG's offering in the upcoming year.
- Given the COVID-19 pandemic and the pressures our members face, CRCOG will not be increasing its dues for this coming fiscal year.

Five Year Outlook

All local government entities in Connecticut are facing significant financial uncertainty. CRCOG undertakes a revenue projection for the next five years in order to assess how the current fiscal climate will affect the organization.

- Federal revenues: With the new administration combined with the pandemic response, federal opportunities for revenue could vary widely in either direction. CRCOG views current funding as relatively stable, but additional opportunities are unpredictable.
- State revenues: Current proposed legislation by the governor places into statute a consistent RSG formula. Support beyond the current administration, however, is uncertain.
- Local revenues: Municipalities in many cases are seeking level budgets, or increases only to levels absolutely necessary for labor, insurance costs, or to maintain current services. The projections include a minimal increase in dues in subsequent years and significant increase in regional service programs.



Although the above graph shows a steady decline in CRCOG's expected revenues, several revenue streams do not directly affect CRCOG's operations and staff. The core functional funding is more stable than would appear at first glance.

The operational revenue versus operational expense calculation scenarios are illustrated below. It is also important to note that any surpluses in CRCOG's budget may include restricted funds, prohibiting CRCOG from placing those surpluses into the general fund for future use.

The revenue picture for the five-year outlook begins to look potentially challenging in the later years. CRCOG currently analyzes three scenarios:

- **Worst Case:** In this scenario, all carryover funding would be expended by FY2025-2026 requiring mitigation measures as early as 2024-2025. CRCOG staff does not believe this to be a likely outcome, but depending on the administration, some level of cuts could become a reality.
- **Likely:** Some current estimates of state regional funding remains in place and other sources of funding become available or grow. Given this scenario, use of carry-over funding would not be required until 2026-2027, at which time CRCOG would consider mitigation measures.
- **Best Case:** CRCOG receives all potential funding from various funding sources, including outstanding grant applications, increases in Shared Services, etc. State regional funding remains at highest levels.

Based on the understanding of the long-term funding picture, CRCOG is planning to review expenses and opportunities and concentrate mitigation measures in FY2026-27. If the worst case or some variation of the worst case comes to fruition, CRCOG will take a two-pronged approach: revenue increases and expenditure decreases beginning FY2024-2025. CRCOG is constantly expanding its horizons for potential grants and looking towards multiple agencies at the federal, state, and local levels. CRCOG must remain vigilant of potential oncoming financial realities but anticipates the future to be relatively stable.

Income / Deficit Scenarios



Fund Structure

For budgetary purposes, appropriations are made at a department or functional level. The CRCOG accounting policies conform to accounting principles generally accepted in the United States as applicable to governmental organizations. CRCOG uses a modified accrual process for all accounts.

The following funds are subject to budgetary appropriation:

- General Fund
- Public Safety Programs
- FHWA
- Regional Services Grant
- Special Projects
- Non-Major Governmental Funds

Audited financial statement presentation of CRCOG activities varies from the funds as presented in the budget. All funds are accounted for in the audited financial statements.

The **General Fund** includes activities that support the overall administration and financial management of CRCOG Departments. CRCOG's financial policy is to have a minimum of three months of operating expenses in the General Fund as a reserve.

The **Public Safety and Homeland Security Programs** includes activities which provide support and administration to regional public safety initiatives. This Fund includes activities funded by the US Department of Homeland Security passed through the State of Connecticut.

The **FHWA and Other Planning Funds** includes all activities funded by various sources related to the work of the Transportation Department through the Federal Highway Administration as well as Community Development Planning projects. This includes grants and contracts received from the Federal and State Governments.

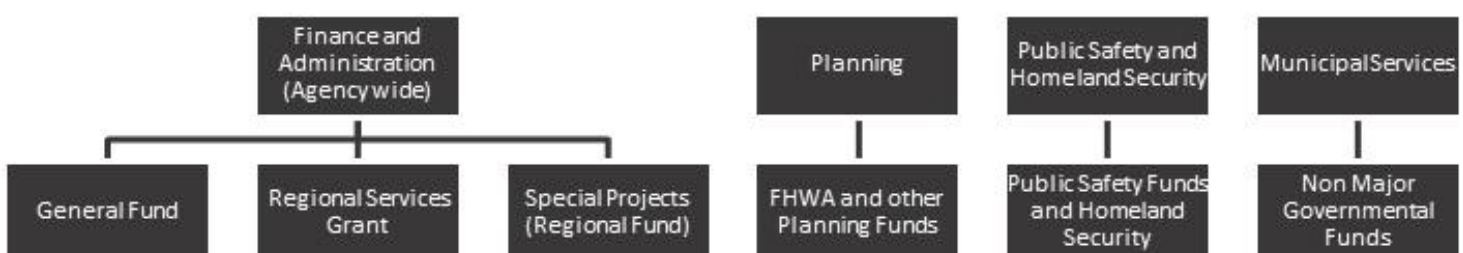
The **Regional Services Grant** is a fund established for the state Regional Services Grant (RSG) given to each COG for regional initiatives and programs as well as regional statutory activities.

The **Special Projects Fund** incorporates the Regional Fund and the activities related to the Regional Fund. Although the Regional Fund is under the purview of the Municipal Services Committee, all departments have an opportunity access this fund for regional projects and is under the Administration department.

Non-major Governmental Funds includes a wide range of activities related to the needs of local members. These projects are funded through State grants and contracts. This fund also includes all non-FHWA transportation studies as well as Municipal Services Funds.

CRCOG is not required to have a fully balanced budget – i.e., in some years, fund balance is used to make up for a relatively small shortfall. This practice is generally avoided, however, and no use of fund balance is being included in the upcoming budget. CRCOG is not permitted to borrow money or issue debt in any form.

CRCOG Funds by Department



Historical Fund Balances

	General Fund	Regional Services Grant	Special Projects / Regional Fund	FHWA and other Planning	Public Safety and Homeland Security	Non-Major Governmental Funds
June 30, 2017	\$916,177	\$0	\$0	\$186,202	\$87,639	\$(110)
June 30, 2018	\$1,024,854	\$0	\$0	\$222,099	\$50,863	\$(110)
June 30, 2019	\$1,249,884	\$0	\$80,896	\$141,678	\$50,863	\$(110)
June 30, 2020	\$1,671,522	\$0	\$80,896	\$0	\$0	\$141,678
June 30, 2021	\$1,671,522	\$0	\$1,097,788	\$0	\$1,303,202	\$100,000

In FY 2021 CRCOG changed its accounting procedures to recognized revenue that had been previously deferred. This accounts for the large projected change in the Public Safety and Special Projects Fund Balances.

Per the direction of the Policy Board and Personnel and Finance Committee, CRCOG will be maintaining a fund balance in Municipal Services (non-Major Governmental Funds) of \$100,000 and transferring the remainder of the fund balance to the Regional Fund.

Projected Fund Balances

	General Fund	Regional Services Grant	FHWA and Planning	Public Safety and Homeland Security	Non-Major Governmental Funds	Special Projects / Regional Fund
June 30, 2021 (projected)	\$1,671,522	-	-	\$1,303,202	\$100,000	\$1,097,788
Revenue						
Federal	-	-	\$2,732,719	\$1,529,088	-	-
State	-	\$847,792	\$691,800	-	\$367,000	-
Local Dues	\$317,463	-	\$313,008	-	-	\$150,000
Other / User Fees	\$21,000	-	\$52,992	\$436,000	\$187,000	-
Total Revenue	\$338,463	\$847,792	\$3,790,518	\$1,965,088	\$554,000	\$150,000
Expenses						
Personnel / Operations	-	\$818,769	\$2,086,723	\$136,170	\$136,333	-
Direct	\$175,178	\$29,023	\$129,276	\$5,800	\$37,150	-
Grants/Contractual	-	-	\$1,573,787	\$2,025,388	\$380,000	-
Total Expenses	\$175,178	\$847,792	\$3,789,786	\$2,167,358	\$553,483	-
Net Change	\$163,285	\$(0)	\$732	\$(202,270)	\$517	\$150,000
Projected FY 2022 Fund	\$1,834,807	\$(0)	\$732	\$1,100,932	\$100,517	\$1,247,788

Capital Assets

CRCOG has only minimal capital expenditures (telephones, computers); consequently, there is very little impact of capital expenditures on the operating budget. CRCOG defines capital assets as any asset used in operations with an initial life expectancy beyond one fiscal year. CRCOG depreciates assets over 3 years for computers, and 5 years for leasehold improvements and office equipment, and 7 years for furniture. The following table presents projected CRCOG's capital assets net depreciation.

CRCOG Capital Assets

Capital Assets	FY17-18	FY18-19	FY19-20	FY20-21 Projected	FY21-22 Budget
Furniture and Fixtures	\$43,045	\$40,452	\$36,010	\$35,609	\$38,235
Computers	\$24,630	\$29,412	\$31,413	\$23,942	\$24,383
Leasehold Improvements	0	0	-	\$4,000	\$6,233
Total	\$67,675	\$69,864	\$67,423	\$63,551	\$68,852

Financial Policies

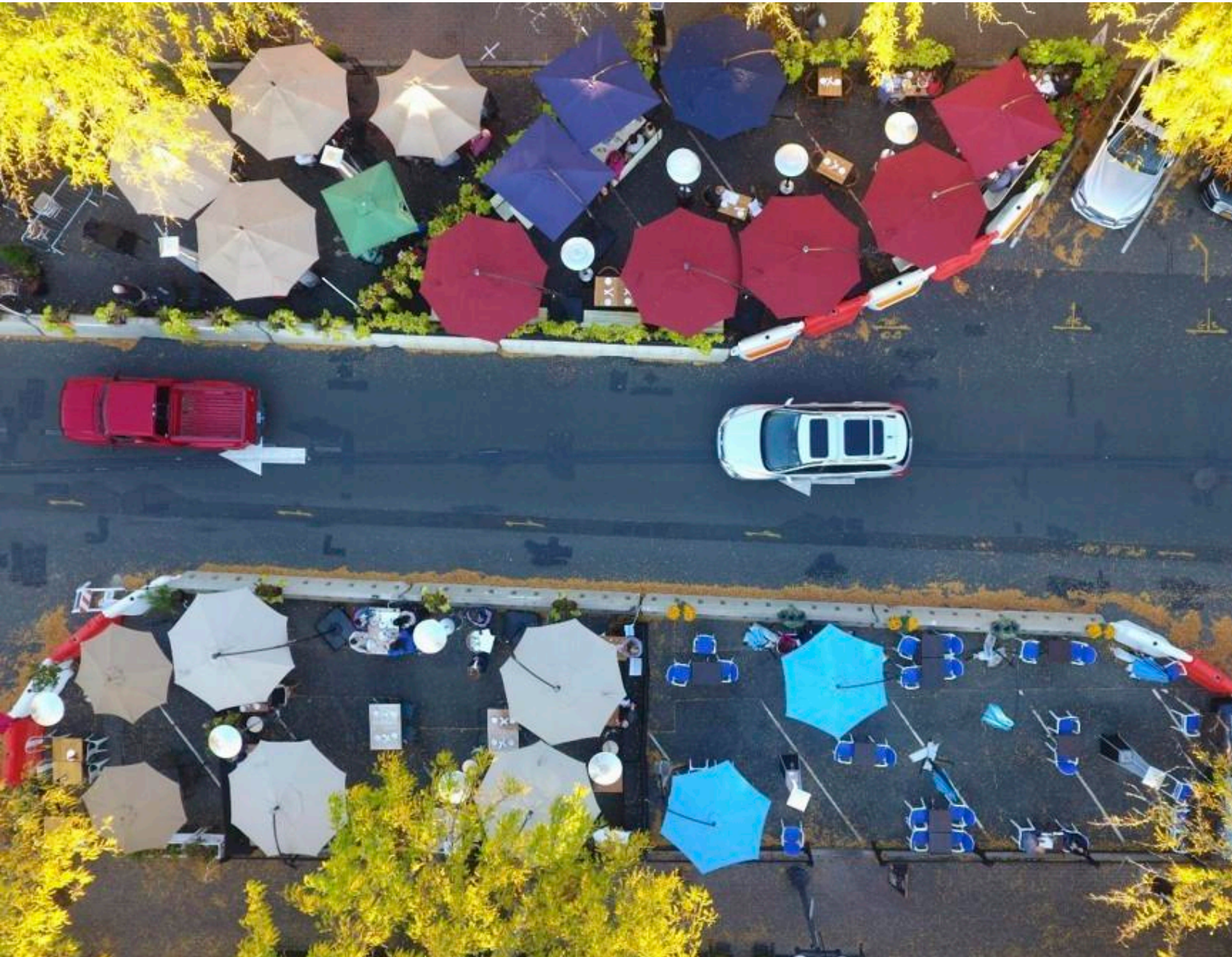
The Policy Board is charged with ensuring that CRCOG's activities are fiscally prudent. In March of 2011, the Policy Board adopted updated detailed policies. CRCOG's financial policies cover the following areas:

- Financial planning, including:
 - Balanced budget
 - Long range planning
 - Asset inventory
- Revenue, including:
 - Revenue diversification
 - Fees for service
 - One-time revenue and unpredictable revenue
- Expenditures, including:
 - Financial accounting and budgeting (accountability)
 - Fund balance (reserve accounts)
 - Debt
 - Procurement
 - Cash management

Financial Policies and Current Status

Financial Policy	Status
Balanced budget: Expenditure is within ¾% of revenue	The current budget meets this requirement.
Long range planning: Diversify sources of funds; Review staffing levels against multi-year grants; Stabilize town dues	The current budget: Although funding sources are still largely federal, they originate from different agencies. Current and future expected staffing levels match existing multi-year grants. Town dues are stable.
Asset Inventory: Maintain an asset inventory of capital assets of \$5,000 or more	CRCOG has an asset inventory of all capital assets.
Financial Accounting and Budget Policy: Modified accrual for all funds Financial Monitoring/Auditing: Quarterly financial reports Reporting required by granting agency	CRCOG uses modified accrual basis in accounting, budgeting, and auditing for all funds. CRCOG has created quarterly financial reports. CRCOG has maintained all reporting requirements by granting agencies.
Revenue Policy: Diversification - Diversify funding sources while maintaining core mission of cooperation across the region. Fees for service - where CRCOG sets a fee for service, the fees should cover the total cost of the service. Fees not covering the costs must be approved by Board action.	CRCOG continues to diversify funding at the local, state, and federal levels as well as the private sector and fees for service opportunities. Within Public Safety, the current fees for service do not meet this policy but the program is sunseting. The fees within Municipal Services and GIS services cover the cost and CRCOG. The current budget meets this policy.
General fund balance: Three months of operating expenses in reserve	The current budget meets this requirement.
Debt policy: CRCOG, by statute, cannot issue debt.	CRCOG has not and does not issue any debt.
Procurement: uniform procurement process	CRCOG has consistently met and followed its procurement policy.
Cash management and short-term investment: safety, liquidity, yield with permitted short-term investments	The budget and CRCOG has met this policy by investing as prescribed for its cash and short-term investments in CDs, Money Market accounts, and Connecticut's Short-Term Investment Fund (STIF).

CRCOG's complete detailed financial policy is included in this document's appendix.



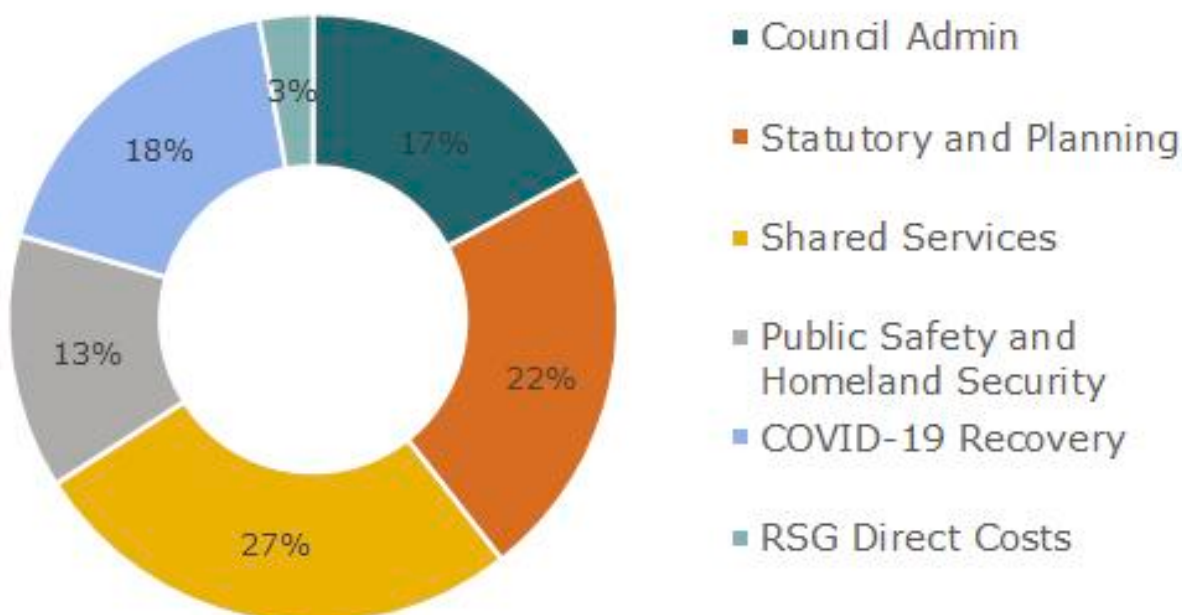
DEPARTMENT DETAILS

- Administration and Finance
- Planning
 - Community Development
 - Transportation
- Public Safety and Homeland Security
- Municipal Services

Administration and Finance



Agency Wide (Regional Services Grant and Council Admin) Expenditures by Program Area



Revenue by Source and Expenditure by Category

FY 2021-2022 Regional Services Grant and Council Admin Budget	
Revenue	
State	\$847,792
Local Dues	\$467,463
Other	\$21,000
Total Revenues	\$1,336,255
Expenditures	
Personnel	\$818,769
RSG Direct Costs	\$29,023
Council Admin Direct Costs	\$175,178
Total Expenditures	\$1,022,970

Introduction

CRCOG's Administration and Finance Department's major areas of responsibility include budget management, benefits administration, payroll, accounts payable and receivable, and financial reporting for intergovernmental grant programs.

Mission: *Provide general management and direction for CRCOG and ensure that the goals and priorities set by the Policy Board are implemented effectively and efficiently; accurately record, report, and safeguard the financial assets and activities of CRCOG; manage and maintain financial records in conformity with generally accepted accounting principles (GAAP) and in compliance with State and Federal laws; develop and maintain effective and efficient financial planning, reporting, and central support systems in order to support CRCOG's operating departments in achieving their program objectives; provide financial information on a timely and meaningful basis to the Executive Director and Policy Board.*

Goals for Administration/Finance

- Continue to provide leadership to identify and secure new resources for the agency.
- Link with federal and state agencies on programs of interest to member communities.
- Complete the annual audit in accordance with schedule and receive unqualified opinion.
- Provide key support to the Executive Director during the budget process.
- Process accurate and timely payments to vendors.
- Maximize cash management opportunities.
- Process timely invoices to State and Federal agencies.
- Comply with all Federal, State, and grant reporting requirements.
- Provide Executive Director and departments with accurate and timely financial data.
- Maintain the annual salary plan consistent with market data and economic conditions.

2020-2021 Accomplishments and Performance

- Worked in coalitions to advance transit and transportation opportunities in the region.
- Updated Cost Allocation Plan.
- Successfully transitioned the consolidation of the Transportation Department and Policy and Planning Department into one Planning Department.
- Completed initial Finance/Accounting Procedures and Policy Manual.
- Successfully transitioned from retirement of the Finance Director.
- Received a clean audit opinion for the 2020-2021 Annual Audit.
- Utilized SharePoint software to develop annual budget.
- Processed accurate and timely payments to vendors.
- Hired Senior Communications Manager to assist the agency in communicating more effectively.

Finance Performance

Provide reliable financial information in a timely manner		
	2019	2020
Number of finance related audit findings	0	0
Number of PO's processed annually	98	357
Percent of time PO's processed within 2 business days	100	100
Provide benefit costs of total compensation reports	1	1
Provide responsible management of CRCOG's cash planning and financial activities		
Number of invoices billed (Accounts Receivable)	94	128
Percent of funds deposited within five days of receipt	94	98
Percent of deposits posted to GMS within five business days	98	99
Percent of vendor invoices paid within two weeks of receipt in finance	96	98
Number of vendor invoices processed on annual basis (Accounts Payable)	1,787	1916

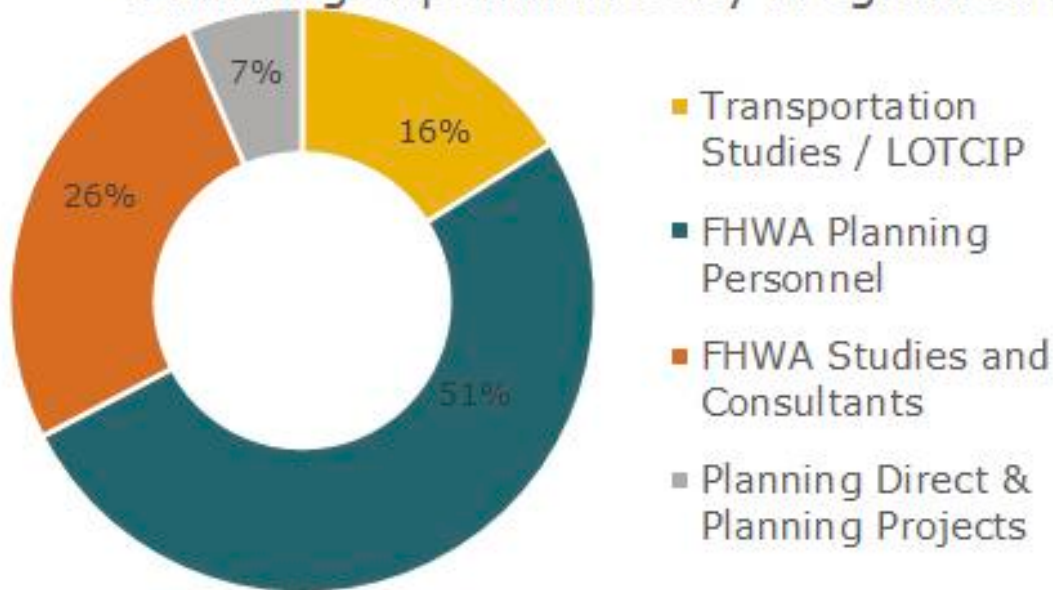
2021-2022 Objectives

- Explore and advance leveraging of advanced information technology to provide improved and lower cost public services at the state, regional, and local level.
- Continue to pursue leveraging opportunities to provide improved and lower cost public services.
- Support member communities to take advantage of rapid transit and enhanced rail services in the region and continue to advocate for a complete rail link from Hartford to Boston.
- Assist in exploration of revenue options for infrastructure expenditures in both state and regional contexts.
- Receive a clean audit opinion for the 2021-2022 Annual Audit.
- Enhance Departmental and Agency-wide Financial Reporting System.
- Enhance GMS training for staff.
- Continue Training for Finance Department Staff in Personnel and Benefit Administration.
- Implement CRCOG's branding style guide and improve CRCOG Communications across all channels.
- Update CRCOG's website for usability in accordance with CRCOG's brand and style guide.

Planning



Planning Expenditures by Program Area



Revenue by Source and Expenditure

FY 2021-2022 Planning Budget	
Revenue	
Federal	\$2,732,719
State	\$691,800
Local Dues	\$313,008
Other Funds	\$52,992
Total Revenues	\$3,790,518
Expenditures	
Personnel	\$2,086,723
Direct Costs	\$129,276
LOTICIP Contractual	\$389,916
FHWA Studies	\$995,000
Planning Projects	\$188,871
Total Expenditures	\$3,789,786

Introduction

In FY 2021, CRCOG consolidated its planning department. There are primarily two program areas within Planning: Community Development and Transportation. Planning staff, however, integrate across these two program areas.

Mission: *to develop and support integrated regional approaches to planning, projects, and investments that promote vibrant, healthy communities, protected natural resources and open spaces, equitable access to opportunities, and an economically competitive Capitol Region to serve all our citizens today, and in the future; and*

Work to achieve a multi-modal, balanced regional transportation system inclusive of automobile, transit, bicycle, and pedestrian options; support the development of more livable communities; help sustain the City of Hartford as the core of a strong region; and assist our member towns in reaching their local transportation goals.

The Transportation Unit of CRCOG's Planning Department is responsible for defining the region's long-term vision for transportation, developing a strategic plan to achieve that vision, and programming projects that implement the plan. As a federally designated Metropolitan Planning Organization (MPO), we provide local elected officials with a voice in the decision-making process regarding how federal transportation funds are invested.

The CRCOG Community Development Unit's major areas of responsibility are regional planning, which balances conservation and development within the region, and general leadership on program and policy development around livable and sustainable communities, focusing on both land use and transportation issues.

For many projects, CRCOG integrates land use and transportation planning. The Transportation and Community Development Units of the Planning Department work together to achieve integrated planning goals. Staff have expertise in both areas, enabling them to effectively integrate CRCOG's planning for active transportation, transit, transit-oriented development, and transportation corridor studies into multi-disciplinary regional plans and policies for the Capitol Region.

Planning - Community Development

Committees:

Community Development staff provides support to the following committees:

- CRCOG Regional Planning Commission
- CRCOG Bicycle and Pedestrian Committee
- **CTrail**-Hartford Line and **CTfastrak** Corridor Advisory Committee (with Administration staff)
- CRCOG Foundation
- CRCOG Planners & Economic Developers Roundtable
- CRCOG Transit Oriented Development/Town Center Action Collaborative
- Metro Hartford Future Implementation Committee

Program Areas:

- Regional planning and policy development related to building livable and sustainable communities. This program area integrates CRCOG's planning and investment in the areas of: housing, transportation, environmental protection, land use, economic development, redevelopment, and climate change mitigation and adaptation. It also touches on all aspects of the connected, competitive, vibrant, and green vision for the New England Knowledge Corridor and the Capitol Region.
- Advanced scenario planning to aid in regional and local policy decisions around development, conservation, and the integration of transportation and land use.
- Collaboration on regional transit-oriented development.
- Active transportation (bike and pedestrian) and Complete Streets planning and promotion in

coordination with the Transportation Division.

- MetroHartford Brownfields Program.
- Staff support for the CRCOG Foundation.
- Implementation of the Metro Hartford Future Comprehensive Economic Development Strategy, which seeks to accelerate inclusive economic growth.
- Technical assistance to towns on development and conservation strategies, including strategies to create and maintain sustainable and livable communities.
- Promotion of sustainable development and design principles.
- Regional Natural Hazards Mitigation Planning.
- Statutory planning responsibilities: *Regional Plan of Conservation and Development* maintenance; input on land use, transit, and active transportation components of the *Metropolitan Transportation Plan*; review of zoning and subdivision proposals along town boundaries; review of municipal plans of conservation and development; review and support of municipal grant applications that advance regional plans and policies.
- Maintenance and enhancement of CRCOG's GIS system, and provision of advanced mapping and analysis services for member municipalities and all CRCOG departments. Annual update of a regional parcel dataset. Provide guidance to state agencies on large scale data acquisition projects.

Goals for Community Development

- Work to improve the livability and sustainability of Capitol Region communities through projects that:
- Foster distinctive and attractive communities with a strong sense of place.
- Concentrate development and mixed uses.
- Expand housing opportunities, including housing to meet the needs of all our citizens, regardless of income, age, race, ethnicity, and special needs.
- Create walkable, bikeable, and accessible communities.
- Accelerate inclusive economic growth.
- Preserve open space, working and prime farmland, and critical environmental areas.
- Strengthen and direct development toward existing communities.
- Make development decisions predictable, fair, and cost effective.
- Encourage community and stakeholder collaboration in development decisions.
- Embrace advanced scenario planning to create land use models and pursue investment that will provide opportunities for more energy-efficient transportation and housing choices.
- Support the assessment, remediation, and reuse of brownfields to help achieve the region's sustainability goals.
- Support municipal efforts to protect against loss of life and property due to natural hazards through appropriate planning and infrastructure improvements.
- Work toward enhanced regional coordination among state, regional and local levels of government and across functional disciplines, as well as between the public and private sector.

2020-2021 Accomplishments and Performance

Staff works with public and private partners to implement recommendations contained in the ***Capitol Region Plan of Conservation and Development, 2014-2024*** and the Sustainable Knowledge Corridor Action Plan, ***One Region, One Future: An Action Agenda for a Connected-Competitive-Vibrant-Green Knowledge Corridor***. The following activities were conducted in FY 2020-2021:

Activities that support a ***Connected Capitol Region***:

- Engaged towns in discussion of transit-oriented development (TOD) opportunities linked to the ***CTfastrak*** and the ***CTrail-Hartford Line*** investments, reviewed the progress of these projects, and discussed issues of common concern through convening the ***CTrail-Hartford Line and***

CTfastrak Corridor Advisory Committee (CAC).

- Initiated a new Transit-Oriented Development study for the region to assess the financial feasibility of individual sites in station areas along the **CTfastrak** and **CTrail** corridors.
- Utilized statutorily required CRCOG reviews of municipal plans of conservation and development, zoning amendments, and subdivision proposals as an opportunity to provide comments on enhancements which could support implementation of TOD opportunities.
- Supported expansion of the regional pedestrian and bicycle network through planning and conducting **CRCOG Bike and Pedestrian Committee** meetings and conducting the **October 2020 Bike/Ped Count and Active Transportation Audits** to monitor the current walkability/bikeability of count locations and identify trends in the region.
- Continued work on a grant-funded **Active Transportation Implementation** project through the Connecticut Department of Public Health's (DPH) State Physical Activity and Nutrition (SPAN) Grant from the U.S. Centers for Disease Control. Successfully completed a solicitation for projects, helped host a series of Complete Streets workshops, and developed scopes of work for upcoming projects that will be completed in FY2022. Secured three additional years of funding for the program through DPH.
- Served on the **Hartford Complete Streets Task Force**, a group which grew out of the national Mayors' Complete Streets Challenge.
- CRCOG led an effort to bring a bikeshare program to the region. This program was halted when the chosen vendor went out of business. Staff worked with the successor entity to modify the program into a pilot scooter share program for the City of Hartford.
- Performed **GIS functions on behalf of the region** to assist in regional and local planning. CRCOG GIS staff maintained and updated multiple regional GIS datasets, including 2016 statewide Orthophotography and Light Detection and Ranging (LIDAR) Flight data, parcels, zoning, and multi-use trails. Staff also managed the regional Web GIS that provides mapping and analysis functionality for all member municipalities and provided advanced mapping and analysis services for member municipalities and for all CRCOG departments.
- Collaborated with other GIS users through participation on the CT GIS User Network Steering Committee, GIS Data Acquisition Advocacy Committee, and statewide parcel data working group.

Activities that support a ***Competitive Capitol Region***:

- Implementation of **Metro Hartford Future**, the region's **Comprehensive Economic Development Strategy** (CEDS) under the guidance of the Metro Hartford Future Implementation Committee. The plan focuses on talent and workforce, connectivity within the region and to the broader region, and branding and promotion efforts.
- Conducted an economic impact study of proposed improvements to the Hartford Line as well as East-West Rail between Springfield and Boston. The study looked at broad economy-wide impacts that could be realized with the increased connectivity. It showed significant benefits could accrue if the improvements were made.
- In coordination with the Connecticut Department of Economic and Community Development (DECD), applied for a grant from the US Economic Development Administration for CARES Act funding. The funding would provide resources for CRCOG to update its Comprehensive Economic Development Strategy to address the COVID-19 pandemic. The funding would also allow CRCOG to provide some technical assistance to regional stakeholders.
- With the CRCOG Executive Director, staffed the **CRCOG Foundation**. The Foundation works as a convener, an educator, and a funder to help advance policies, programs, and direct service activities that forward the CRCOG mission.

Activities that Support a ***Vibrant Capitol Region***:

- Improved the potential for the clean-up and redevelopment of contaminated properties through the **MetroHartford Brownfields Program**. FY 2019-2020 accomplishments included:
 - Received an award of \$300,000 from the U.S. EPA for Brownfields Assessment funding. To help implement work under this grant, hired a licensed environmental professional to conduct

environmental investigations of sites throughout the region but with a focus on sites with TOD potential in Hartford and along transit corridors.

- Continued to work with Towns of Somers and Berlin as well as an East Hartford commercial site owner on their Revolving Loan Fund projects. Continued to market the RLF program to potential borrowers.
- Carried out **Statutory Planning Responsibilities: *Regional Plan of Conservation and Development*** maintenance; gave input on land use, transit and active transportation components and brownfields and natural disaster implications of the ***Metropolitan Transportation Plan***; reviewed zoning and subdivision proposals along town boundaries, and municipal plans of conservation and development, for consistency with regional plans and policies, and the concerns of neighboring municipalities; review and support of municipal grant applications that advance regional plans and policies. Involved CRCOG Regional Planning Commission in the regional review process.
- Provided planning and implementation assistance in support of: transit-oriented development; expansion of housing opportunities; increased job and business opportunities; creation of bike and pedestrian friendly communities; green building and infrastructure; neighborhood planning and placemaking; preservation of working farms and key environmental resources; and other topics consistent with the principles of livable and sustainable communities.
- Helped municipalities and developers provide for housing to meet the needs of all our citizens through responses to individual requests for information and assistance. Served on the LISC Local Advisory Committee, providing input on LISC community development investment in Hartford neighborhoods.
- Staffed the CRCOG Regional Planning Commission and shared with these representatives from municipal planning and zoning commissions topics and strategies to create a more connected, competitive, vibrant, and green Capitol Region. Organized education presentations on a variety of topics including planning for aging in place and potential reforms to statewide zoning laws.
- Continued participation on the Lincoln Institute of Land Policy's Consortium for Scenario Planning. Scenario planning is a tool to help municipalities and regions make better-informed land-use decisions.
- Coordinated with the CRCOG Transportation Division of the Planning Department on acquiring advanced scenario planning software tools for use in a range of regional and corridor level planning initiatives. CRCOG staff hired a consultant to assist with setting up an advanced regional scenario planning tool. Continued exploring additional tools and began outreach to municipalities to discuss ways that CRCOG could use scenario planning to help with local plans.

Activities that support a ***Green Capitol Region***:

- Prepared FEMA Building Resilient Infrastructure and Communities (BRIC) and Congressional Community Project Funding (CPF) grant applications to update the Capitol Region Natural Hazards Mitigation Plan. This plan must be updated every five years to ensure our member municipalities have access to FEMA grants for hazard mitigation projects. The plan will include risk and vulnerability analyses and strategies to help member communities protect against the impacts of natural hazards.
- Continued efforts to better integrate transportation, community development, municipal services, natural hazard mitigation, and public safety activities within CRCOG that are related to building and maintaining livable and sustainable communities.
- Represented CRCOG on Planning and Transportation Working Groups charged with establishing and refining the framework and potential action steps to be included in the Sustainable CT municipal certification program, developed by Connecticut Conference of Municipalities in partnership with the Eastern Connecticut State University Institute for Sustainable Energy and assisted with reviews of municipal applications for certification.
- Represented CRCOG on the Central Connecticut Water Utility Coordinating Committee (WUCC), a committee which completed a Comprehensive Water Supply Plan for the Central Connecticut area in June 2018. We will continue to represent CRCOG on the WUCC to help implement the plan in order to maximize efficient and effective development of the state's public water systems

and to promote public health, safety and welfare.

- Represented CRCOG on the Connecticut Resource Conservation and Development Council (CTRC&D). The CTRC&D was established under a program of the United States Department of Agriculture and is designed to help communities and individuals care for and protect their natural resources in a way that improves the local economy, environment, and living standards. The CTRC&D is led by COGs, soil and water conservation districts, various environmental, conservation, and agricultural organizations, and state and federal agencies. Assisted CTRC&D in conducting an Environmental Review Team analysis of an open space tract in Wethersfield owned by the Great Meadows Conservation Trust.

Used the regional statutory land use review process to make recommendations to local planning and zoning commissions on actions which would advance regional sustainability. Provided CRCOG support to municipal open space, housing, recreational trail, brownfields, and other grant applications.

Planning - Community Development Performance

Number of CRCOG zoning and subdivision reviews conducted	92	101
Number of funding application reviews for projects implementing regional goals and policies	15	1
Special Projects which Forward CRCOG Goals:		
Number of visits on CRCOG Web-Based GIS	41,679	29,137
Brownfields		
EPA brownfields assessment funds expended	\$0	\$12,025
Number of sites selected for remediation	1	0
Implementation of Plans, Practices and, Information Sharing that Support Sustainable Communities		
Reports Published	3	1
Number of users who like/follow CRCOG Sustainable Capitol Region on Facebook	200 / 245	201 / 247
Number of bike/ped counts completed	37	58

2021-2022 Objectives

Staff will continue to work with public and private partners to implement recommendations contained in the **Capitol Region Plan of Conservation and Development, 2014-2024**, and the Sustainable Knowledge Corridor Action Plan, **One Region, One Future: An Action Agenda for a Connected-Competitive-Vibrant-Green Knowledge Corridor**. The following activities are scheduled for FY 2021-2022.

Activities that support a **Connected Capitol Region**:

- Engage towns in discussion of transit-oriented development (TOD) opportunities linked to the **CTfastrak** and the **CTrail-Hartford Line** investments, review of the progress of these projects, and discussion of issues of common concern through convening the **CTrail-Hartford Line and CTfastrak Corridor Advisory Committee** (CAC). Staff will maintain a CAC presence on the CRCOG website, adding resource materials to the website as appropriate. Staff will also continue the newly formed effort to convene a **Transit-Oriented Development/Town Center Action Collaborative** to coordinate economic development efforts in the Capitol Region's transit corridors and centers of existing economic activity.
- Utilize statutorily required CRCOG reviews of municipal plans of conservation and development, zoning amendments, and subdivision proposals as an opportunity to provide comments on enhancements which could support implementation of TOD opportunities.
- Support expansion of the regional pedestrian and bicycle network through planning and conducting **CRCOG Bike and Pedestrian Committee** meetings and conducting the **September 2021 Bike/Ped Count and Active Transportation Audits** to monitor the current walkability/bikeability of count locations and identify trends.
- Continue work on the **Active Transportation Implementation Grant** received through the Connecticut Department of Public Health State Physical Activity and Nutrition (SPAN) Grant from the U.S. Centers for Disease Control.
- Serve on the **Hartford Complete Streets Task Force**, a group which grew out of the national Mayors' Complete Streets Challenge.
- Serve on the Center for Latino Progress' Transport Hartford Academy Annual Summit Planning team.
- Continue to work toward a regional bike share program by updating the 2014 Regional Bike Share Feasibility Study.
- Initiate a study to determine a final route for the remaining gaps in the East Coast Greenway in the CRCOG region. Gaps exist in Bloomfield, Hartford, and East Hartford. CRCOG applied for funding to conduct this study in 2020-2021 and expects to be able to start the study in 2021-2022.
- Monitor progress under **CRCOG Action Plan to Increase Walking and Walkability** and participate in Community of Practice conference calls to share regional progress and keep informed on best practices from across the country.
- As required, help rank the LOTCIP transportation funding applications for roadway improvements that incorporate bicycle and pedestrian infrastructure.
- Continue to provide regional Geographic Information Services (GIS), including:
 - Maintaining and updating multiple GIS regional datasets including parcels, zoning, and multi-use trails.
 - Providing advanced mapping and analysis services for member municipalities and for all CRCOG departments.
 - Continue collaboration with other GIS users through participation on the CT GIS User Network Steering Committee, GIS Data Acquisition Advocacy Committee, and statewide parcel working group.

Activities that support a **Competitive Capitol Region**:

- Implement the Metro Hartford Future Project (*Capitol Region Comprehensive Economic Development Strategy*).

- Obtain funding to update the Metro Hartford Future Project so that it better responds to impacts from the COVID-19 pandemic. Funding was sought in FY21 and staff will continue to monitor funding opportunities.
- Obtain Economic Development District designation from the federal Economic Development Administration.
- Continue initiation of a new Transit-Oriented Development study for the region. The study will look at the financial feasibility of individual sites in station areas along the CT**fastrak** and CT**rail** corridors.
- Obtain funding to conduct a series of small-scale best practices studies in support of implementing the Metro Hartford Future Project. Studies include:
 - Workforce vacancy data systems best practices
 - Flexible funding for workforce vacancies best practices
 - Best practices in workforce talent development
 - Identification of five initiatives to accelerate economic growth and recovery in Connecticut
 - Best practices for engaging the philanthropic community in economic and infrastructure projects
- Provide staff assistance to the **CRCOG Foundation**. Implement Foundation priorities for FY 2021-2022, which may include collaboration on CEDS implementation, and continuation of Next Gen Economic Development workshop series.

Activities that Support a **Vibrant Capitol Region**:

- Help transit and rail corridors better link jobs, housing, and neighborhood revitalization by following up on implementation steps from the RPIP-funded study, **Next Steps in Engaging Anchor Institutions and Neighborhoods in Transit Oriented Development**.
- Carry out **MetroHartford Brownfields Program**.
 - Continue the Assessment component of this program.
 - Work toward completion of projects funded under the MetroHartford Brownfields Revolving Loan Fund and Subgrant Program.
- Carry out **Statutory Planning Responsibilities: Regional Plan of Conservation and Development** maintenance; input on land use, transit and active transportation components of the **Metropolitan Transportation Plan**; review of zoning and subdivision proposals along town boundaries, and municipal plans of conservation and development, for consistency with regional plans and policies, and the concerns of neighboring municipalities; review and support of municipal grant applications that advance regional plans and policies; involve CRCOG Regional Planning Commission in the regional review process.
- Provide planning and implementation assistance in support of: transit-oriented development; expansion of housing opportunities; increased job and business opportunities; creation of bike and pedestrian friendly communities; green building and infrastructure; neighborhood planning and placemaking; preservation of working farms and key environmental resources; and other topics consistent with the principles of livable and sustainable communities.
- Upon request, meet with municipal planning and zoning commissions to discuss model land use regulation changes that support sustainable design and development, and expand housing opportunities.
- Conduct a regional analysis of affordable housing needs and opportunities.
- Help municipalities and developers provide for housing to meet the needs of all our citizens through responses to individual requests for information and assistance. Collaborate with other regional agencies, such as the Local Initiatives Support Corporation and Journey Home, on housing and neighborhood community development initiatives.
- Staff the CRCOG Regional Planning Commission and share with representatives from municipal planning and zoning commissions topics and strategies to create a more connected, competitive, vibrant and green Capitol Region.
- Participate in the Lincoln Institute's Consortium for Scenario Planning.
- Continue utilizing advanced scenario planning software tools for use in a range of regional and corridor level planning initiatives.

- Work with CT APA, UCONN and other key partners on bringing an accredited urban planning degree program to Connecticut.

Activities that support a ***Green Capitol Region***:

- Engage member municipalities to implement mitigation activities identified in the Capitol Region Natural Hazards Mitigation Plan.
- Obtain funding to conduct an update of the Capitol Region Natural Hazards Mitigation Plan.
- Utilize advanced scenario planning tools to continue efforts to better integrate transportation, community development, municipal services, natural hazard mitigation, and public safety activities within CRCOG that are related to building and maintaining livable and sustainable communities. Continue to build out the suite of scenario planning tools utilized by CRCOG staff.
- Collaborate with the Eastern Connecticut State University Institute for Sustainable Energy (ECSU-ISE) to encourage municipal participation in the Sustainable CT municipal certification program. Assist ECSU-ISE with evaluation/certification of municipal actions. Continue to host Sustainable CT Fellows at CRCOG to assist municipalities in gaining and maintaining Sustainable CT status.
- Represent CRCOG on the Central Connecticut Water Utility Coordinating Committee (WUCC). This committee will meet periodically to maintain the adopted Coordinated Water System Plan.
- Represent CRCOG on the Connecticut Resource Conservation and Development Council (CTRC&D). Assist with Environmental Review Team analyses as appropriate.
- Use the regional statutory land-use review process to make recommendations to local planning and zoning commissions on actions which would advance regional sustainability. Provide CRCOG support to municipal open space grant applications.

Planning - Transportation

Committees

- Transportation Committee
- Cost Review and Schedule Subcommittee
- Active Transportation Subcommittee
- Bicycle and Pedestrian Subcommittee
- Traffic Incident Management Coalition

Program Areas

- Transportation planning and policy development
- Transit planning
- Bicycle and pedestrian planning
- Freight planning
- Project financing and programming
- System management and operations planning, including congestion management, safety management, incident management, and emergency management
- Regional travel forecast model
- Technical assistance to towns (traffic analyses, GIS, project financing, etc.)
- Public participation, Title VI, and Environmental Justice
- Influencing state transportation policy (includes serving on statewide committees)

Goals for Transportation

- Support the Policy Board and Transportation Committee in developing transportation plans, policies, programs, and projects to achieve a balanced, safe, and efficient regional transportation system.
- Ensure a regional voice in the development of state transportation policies, plans, and programs.
- Fulfill all federal MPO planning requirements to ensure a sound performance based decision-making process regarding how federal transportation funds are invested (required to maintain the region's eligibility for federal funds).
- Make sound decisions regarding how transportation funds are programmed and work with municipalities, Connecticut Department of Transportation (CTDOT), and other stakeholders to ensure projects are advanced in an efficient manner.
- Provide technical assistance to member communities.

2020-2021 Accomplishments and Performance

- Programmed over \$13.3 million in State Fiscal Year 2020 Local Transportation Capital Improvement Program (LOTICIP) funding (measured in total approved "commitment to fund" figures).
- Completed a solicitation for LOTICIP projects including roadway reconstruction, pavement rehabilitation, stand-alone sidewalk, and bicycle-pedestrian projects, resulting in the selection of 23 projects totaling \$40.3 million.
- Managed on-call consultants that assist CRCOG and member municipalities with LOTICIP project reviews and delivery.
- Solicited, selected, and submitted to CTDOT five (5) Congestion Mitigation and Air Quality (CMAQ) projects totaling approximately \$8.9 million (federal).
- Worked with municipalities and CTDOT to advance projects under the Transportation Alternative (TA) Set-Aside program.
- Analyzed, presented, and approved numerous amendments and actions for the FFY2018-2021 Transportation Improvement Program (TIP).
- Prepared the FFY2021-2024 TIP and approved amendments and actions as needed.

- Continued to update the web-based tool for mapping LOTCIP and TIP projects and work with CTDOT on their E-STIP project.
- Worked with CTDOT to prioritize applications for the FFY2020 FTA 5310 Program (Enhanced Mobility of Seniors and Individuals with Disabilities Program).
- Provided technical assistance to towns to solve traffic problems, resolve project funding problems, and mediate design issues. Also provided assistance to towns and other agencies with mapping, census, and socio-economic datasets.
- Completed the Transportation Safety and Improvements Study in Farmington.
- Continued advancement of the Route 5 Corridor Study in East Windsor.
- Initiated the Capitol Region Transit Priority Corridors Implementation Strategy, Route 190 study in Enfield, and Roundabout Screening Study.
- Worked with CTDOT to release RFQs for the Farmington Area Connectivity Study and the TOD Roles, Visioning, Viability & Tools Analysis study.
- Managed a Transportation Planning Study solicitation, with two studies selected for submission to CTDOT.
- In partnership with CTDOT and CT**transit**, CRCOG continued to advocate for implementation of recommendations from the Comprehensive Transit Service Analysis of CT**transit**'s Hartford and New Britain/Bristol Divisions.
- FY2021 was not an application year for the State Matching Grant Program for Demand Responsive Transportation (Municipal Grant Program). CRCOG coordinated with CTDOT and recipients to ensure completion of necessary maintenance paperwork.
- Continued to work in partnership with CTDOT, the City of Hartford, and other stakeholders to advance the Greater Hartford Mobility Study.
- Supported CTDOT and affected communities on initiatives related to the CT**rail** Hartford Line and CT**fastrak**.
- Conducted utilization counts of the Region's commuter park and ride lots in October 2020 and April 2021. Data summaries and infographics were updated and shared with the Transportation Committee and on CRCOG's website.
- Continued organizing and holding Traffic Incident Management (TIM) Coalition meetings for the Hartford Urbanized Area.
- Developed a TIM "Road Map" to assist the Coalition in focusing on key areas within transportation planning and operations that incorporate *Safe and Quick Clearance* strategies. Some examples are: 1) updating of diversion plans, 2) adoption of a unified response manual for all TIM responders, and 3) increased TIM Training for all responders.
- Completed consultant selection for the next term of consultant assistance in providing CRCOG with travel demand modeling and data management service.
- Continued coordination with CTDOT and members of the Metropolitan Area Planning (MAP) Forum to understand freight planning roles and opportunities.
- Updated the Hartford TMA Congestion Management Process (CMP) report utilizing FHWA's most recent National Performance Management Research Data Set (NPMRDS).
- Coordinated with and assisted CTDOT in the development and completion of a Regional Transportation Safety Plan.
- Participated in regional and project-specific traffic management discussions related to construction activities in the Greater Hartford Area.
- Began a second phase of Scenario Planning efforts including modeling the region utilizing additional Scenario Planning Software.
- Worked with CTDOT, federal officials, and other stakeholders to further advance performance-based planning initiatives including improvements to performance measurement and target setting.

Planning - Transportation Performance

Program	2019*	2020	2021**
STP Urban & LOTCIP Programs			
Total federal STPU funds obligated	\$0	\$36,466,767	\$27,126,837
Total state LOTCIP funds granted	\$5,506,470	\$13,333,794	\$18,037,154
Number of LOTCIP project grants	5	9	12
(CMAQ, LRAR, TA Set-Aside)			
Total federal funds obligated	\$6,157,000	\$24,016,000	\$11,670,000
Number of projects	9	10	4
TIP Amendments:			
Number of amendments approved	71	36	34
<i>As of 3/31/21</i>			

The summary above highlights the programs in which CRCOG has a direct (or major role) in project development and selection. The provided funding grant/obligation program amounts and project counts represent projects specific to the CRCOG region and omit larger multi-region or statewide efforts. Federal programs are reported on federal fiscal year (October of previous year through September of year) and other programs are tracked on state fiscal year (July of previous year through June of year).

**All FFY2019 STPU projects purposely swapped to other federal funding sources as part of a strategy to mitigate potential rescission of federal carry-forward.*

***FFY2021 Estimate (may be partial year in some instances).*

Transportation Program Performance:	% Complete
Route 5 Corridor Study, East Windsor	90%
Transit Priority Corridor Implementation Strategy	10%
Route 190 Corridor Study, Enfield	5%
Roundabout Screening Study	initiation phase
Farmington Connectivity Study	initiation phase
TOD Roles, Visioning, Viability, and Tools Analysis	initiation phase

Federal MPO Requirements: Fulfill federal planning requirements to assure a sound decision-making process and to maintain the region's eligibility for federal funds.

Document and Date Adopted

Unified Planning Work Program – UPWP; May 2021

Metropolitan Transportation Plan; April 2019

Transportation Improvement Program (2021-2024); October 2020

Capitol Region Intelligent Transportation Systems Plan; March 2015

Public Participation Plan; April 2017

Congestion Management Process Report; November 2020

MPO Certification; March 2018

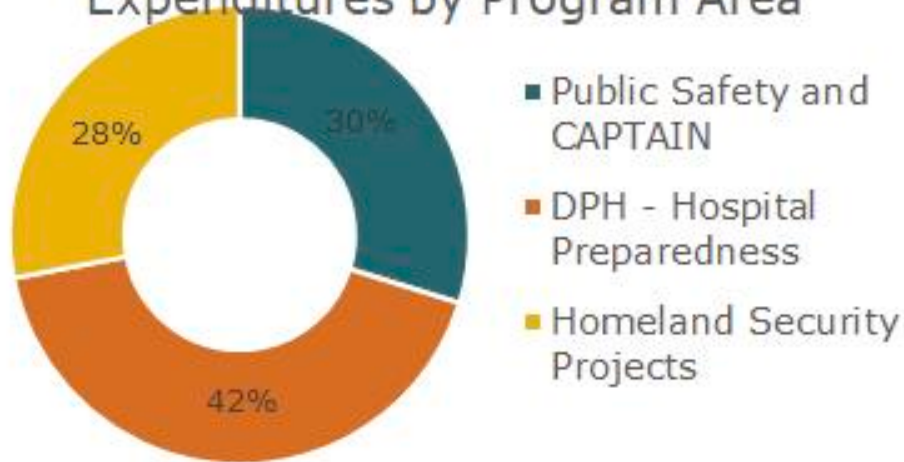
2021-2022 Objectives

- Continue to update the web-based tool for mapping LOTCIP and TIP projects and work with CTDOT on their E-STIP project.
- Work to program LOTCIP funding, minimizing carryover amounts, and monitor legislation related to future LOTCIP bonding authorizations.
- Initiate a LOTCIP project solicitation for \$35.5 million of roadway reconstruction, pavement rehabilitation, stand-alone sidewalk, and bicycle-pedestrian projects.
- Continue to work with CTDOT and CRCOG municipalities to help streamline LOTCIP program guidelines. Manage on-call consultants to assist CRCOG with LOTCIP project submission reviews and program management.
- Continue to program and obligate federal STBG funding for municipally initiated projects. Work with CTDOT to ensure projects of regional significance are advanced through the STBG program and coordinated with the CTDOT Capital Plan.
- Work with municipalities, CTDOT, and FHWA to advance TA Set-Aside and CMAQ projects within the Capitol Region. Work with CTDOT on related solicitations as needed.
- Provide technical assistance to towns to solve traffic problems, resolve project funding problems, and/or mediate transportation related design issues with CTDOT.
- Continue to monitor regional traffic and congestion as part of a continuous Congestion Management Process.
- Continue to work with the City of Hartford, CTDOT, and other stakeholders to advance the Greater Hartford Mobility Study.
- Continue to be a resource to CTDOT as they work to implement the **CTfastrak** autonomous vehicle pilot project.
- Continue to support CTDOT and affected communities as it relates to **CTrail** Hartford Line Rail service, including future double-tracking, new stations, and increased service.
- In partnership with CTDOT and **CTtransit**, continue to advocate for implementation of recommendations from the Comprehensive Transit Service Analysis of **CTtransit**'s Hartford and New Britain/Bristol Divisions.
- Continue to work with CTDOT to select and prioritize projects for funding under the FTA 5310 program (Enhanced Mobility of Seniors and Individuals with Disabilities Program).
- FY2022 will be an application year for the State Matching Grant Program for Demand Responsive Transportation (Municipal Grant Program). CRCOG will coordinate with CTDOT and recipients to ensure completion of necessary application paperwork.
- Continue to conduct biannual utilization counts at the Region's commuter park and ride lots. Update related infographics.
- Continue to work with municipalities on updating the GIS system in the Region and collect updated municipal data layers for Web GIS Site.

- Continue to update the region's online interactive TIP and LOTCIP maps.
- Continue to work with municipalities and emergency responders to improve traffic incident management within the Hartford Urbanized Area, utilizing the TIM Coalition as a steering group for these efforts.
- Coordinating with Public Safety, continue to work to improve transportation-related responses to emergencies.
- Complete the Route 5 Corridor Study in East Windsor.
- Initiate transportation planning studies selected under the FY2021 solicitation.
- Continue work on the Capitol Region Transit Priority Corridors Implementation Strategy, the Roundabout Screening Study, the Farmington Connectivity Study, and the TOD Roles, Visioning, Viability & Tools Analysis study.
- Build on completed Scenario Planning efforts, measuring transportation outcomes resulting from variable Land Use and Transportation Infrastructure scenarios.
- Continue to work with UConn's Traffic Signal Circuit Rider Program to advance traffic signal management initiatives throughout the region.
- Continue to participate in regional and project-specific traffic management discussions related to construction activities in the Greater Hartford Area.

Public Safety and Homeland Security

Public Safety and Homeland Security
Expenditures by Program Area



Revenue by Source and Expenditure by Category

FY 2021-2022 Public Safety and Homeland Security Budget	
Revenue	
Federal	\$1,529,088
State	\$-
Local Dues	\$-
Other Funds	\$436,000
Total Revenues	\$1,965,088
Expenditures	
Personnel	\$136,170
Direct Costs	\$5,800
Public Safety Projects	\$635,000
DPH Projects	\$841,729
Homeland Security Projects	\$607,145
Total Expenditures	\$2,225,844

Introduction

Mission: To access and coordinate federal, state, and local grant and financial opportunities to enhance the region's capabilities to protect the safety, security, and health of its citizens through the region's police, fire, public health, emergency management, EMS, and emergency planning organizations.

CRCOG's Public Safety and Homeland Security Department coordinates and assists the efforts of 41 participating towns to plan for, access state and federal funding for, and develop and implement projects that will improve the region's safety and security. Major areas of responsibility include administration of the statewide CAPTAIN mobile data communication system and project management and oversight of federal grant funds in the following categories: State Homeland Security Grant Program (SHSGP), Metropolitan Medical Response System (MMRS), and Citizen Corps programs (CCP).

Committees:

- Capitol Region Citizen Corps Council
- Capitol Region Medical Reserve Corps
- Urban Area Working Group
- Training and Exercise Planning Workgroup
- I:COMM Team
- Incident Management Steering Committee
- Regional Mobile Command Post Committee
- Capitol Region Emergency Planning Council:
 - R-ESF 1 **Transportation**
 - R-ESF 2 **Communications**
 - R-ESF 3 **Public Works & Engineering**
 - R-ESF 4 **Firefighting**
 - R-ESF 5 **Emergency Management**
 - R-ESF 6 **Mass Care**
 - R-ESF 7 **Resource Management**
 - R-ESF 8 **Public Health & Medical Services**
 - R-ESF 9 **Search and Rescue**
 - R-ESF 10 **HAZMAT**
 - R-ESF 11 **Animal Response**
 - R-ESF 13 **Public Safety and Security**
 - R-ESF 14 **Economic Recovery**
 - R-ESF 15 **External Affairs (Media)**
 - R-ESF 16 **Volunteer Management**
 - R-ESF 19 **Special Needs Management**
 - R-ESF 20 **Faith Based Organizations**
 - R-ESF 21 **Collegiate Services**

Program Areas:

1. Public Safety Planning and Policy Development
2. Homeland Security and Emergency Management Planning and Policy Development
3. Technical Assistance to Towns
4. HSEEP Complaint Training and Exercise Coordination
5. Project Financing and Programming
6. Project Implementation and Management
7. Influencing State Homeland Security Policy (includes serving on statewide committees/stakeholder groups)

Goals for Public Safety and Homeland Security

- Support the Policy Board and Public Safety/Homeland Security committees in developing appropriate plans, policies, programs, and projects to achieve a safe, balanced, and efficient

regional public safety and homeland security system.

- Assure a regional voice in the development of state public safety and homeland security policies, plans and programs.
- Manage and administer federal homeland security funds, in compliance with State and Federal laws, on behalf of the 41 communities that make up the Capitol Region Emergency Planning Council and the State of Connecticut Division of Emergency Management and Homeland Security Region 3.
- Appropriately staff the Capitol Region Emergency Planning Council and its Emergency Support Functions, Capitol Region Chiefs of Police Association, Capitol Region Citizen Corps Council, Region 3 Cybersecurity Task Force and CAPTAIN Technical committees.
- Manage the Public Health Emergency Preparedness (PHEP) grant from the CT Department of Public Health on behalf of the 14 local public health departments and districts in our region.
- Provide technical assistance, HSEEP compliant training development and exercise coordination services to member communities.
- Continue to run Incident Command System (ICS) and National Incident Management System (NIMS) for first responders within our region.
- Assure the development of public safety education programs within Connecticut by service on various boards and advisory commissions for high school and college programs specializing in public safety and homeland security.
- Administer and maintain the CAPTAIN mobile data communication system as we begin plans to transition off the system.
- Continue to promote the means to create accountability tags for the communities through the Salamander identification system.
- Continue to conduct After Action Reviews and Real-Life Incident Reviews for our communities as requested.

2020-2021 Accomplishments and Performance

Public Safety and Homeland Security – overall

- Staff members serve on the governing boards of the Goodwin College Homeland Security Program, the Greater Hartford Public Safety Academy and the DEMHS Statewide Advisory Council, Statewide Cybersecurity Committee, Statewide Citizen Corps Council and Statewide Homeland Security Working Group.
- Arranged CPR and AED training on site for CRCOG employees.
- Organized several virtual meetings for FirstNet/AT&T to present on this first nationwide public safety broadband network.
- Participate in the Traffic Records Coordinating Council.
- Continued working with the Connecticut Department of Public Health as the fiduciary agent for Public Health Emergency Preparedness (PHEP) funds.
- Our 24/7 coverage forms, MCM Action Plan and Multi-Year Training and Exercise Plans have been submitted. CRCOG distributed the new Administrative Service Agreements for BP2 in mid-January. These agreements will be good for the last 4 years of the grant. We continue to have monthly ESF-8 meetings and bi-weekly meetings with the local Public Health Directors.
- Staff completed work on the deliverables for the ebola/infectious disease funding. An order using the balance of the funds was placed for the purchase of PPE for our EMS providers.

Homeland Security Initiatives

- FFY 2017 SHSGP – Completed project work and closed out this grant. Through the Statewide Homeland Security Working Group received additional funds of \$100,000 including set asides for the Hartford Bomb Squad and Capitol Region HAZMAT Team.
- FFY 2018 SHSGP- Received grant award and continue to work on grant deliverables. Will complete work by June 30th. Through the Statewide Homeland Security Working Group received additional funds for the Hartford Bomb Squad and planning work.
- FFY 2019 SHSGP – Received grant award and have begun project work.
- The Capitol Region Emergency Planning Council approved a Spending Plan for the FY 2020 Homeland Security funds at their July quarterly meeting. The region will receive \$387,157 from

the State Homeland Security Grant Program. This includes a slight increase from last year as there is a new federal requirement to purchase a barricade system for use within the region.

- The Regional Emergency Support Plan was activated in response to the COVID-19 pandemic on March 18th 2020 and remains activated. The Regional Coordination Center is on a full virtual activation. Coordination is being done by the ESF-5 (Emergency Management) and ESF-8 (Public Health and Medical Services) duty officers.
- The Capitol Region Incident Management Team (CT-IMT3) has been activated and developed an Incident Action Plan (IAP) which is being reviewed by local public health leads and reissued weekly.
- Our Regional Distribution Site Standard Operating Guide began utilization. CRCOG began running a Regional Distribution Site at a Public Works Facility in the Town of West Hartford on April 15th, 2020 and now continue to open it on an as needed basis. This allows us to receive, stage and distribute Medical Countermeasures including Personal Protective Equipment (PPE) as it becomes available. We are working with the Department of Public Health with PPE for EMS, first responders, Long Term Care facilities, and community health organizations.
- CRCOG offered to assist in funding the region's Emergency Management Directors to obtain their Certified Emergency Manager (CEM) or Associate Emergency Management Director (AEM) through the International Association of Emergency Managers.
- The K-12 Emergency Planning Committee resumed their quarterly meeting in February. The group is made up of Superintendents and school security personnel.
- Resource Typing Initiative – Completed DEMHS requirements for collection and submission of resource data.
- Reverse 911 – Now working with the State of Connecticut vendor Everbridge technology.
- Regional Exercises – Supported regional exercises and coordinated training classes. Due to the pandemic these activities were limited this year.
- CAPTAIN Fire Mobile – Rolled out CAPTAIN FIRE mobile data communications system to various towns and continue to work on system upgrades.
- HAZMAT – Continued meeting with the Regional HAZMAT team and developed spending plans for sustainment. Purchased equipment and initiated training programs.
- Continue to administer and enhance the Get Ready Capitol Region citizen preparedness website which also includes a Twitter feed and Facebook page.
- Support an Ambassador program made up of Community Emergency Response Team (CERT) members to promote the site and message. Most trained are members of the region's CERT teams.
- Continued a partnership with the Hartford Marathon Foundation.
- Participated in the Stanley Black and Decker Preparedness week to promote the Get Ready website and citizen preparedness.
- CRCOG assisted communities to roll out the FEMA Student Tools for Emergency Preparedness (STEP) Program to all of their K-5 and K-8 schools.
- ESF-11 (Animal Response) – Focused on retaining and recruiting volunteers. Made virtual presentations to CERT teams who would like to take on an animal protection role and continue to make caches of equipment available to those teams.
- Functional Needs Training Program – Continue to train first responders for emergency responses dealing with citizens with functional needs. Training will resume shortly.
- Continued training and education sessions for the mutual aid plan for all long-term care facilities.
- Sponsored a class on utilizing social media during times of disaster.
- Purchased various equipment for regional SWAT and Dive teams, the Regional Incident Dispatch Team, Incident Management Team, the four regional mobile command posts and the Hartford Bomb Squad.
- CRCOG staff attended the annual CT SWAT Challenge. The I-COMM team participated with MCV-3 and radio truck.
- Staff members participated in a Detect and Resolve Exercise with the TSA and continue to partner with them.

- Committee memberships – Staff members serve on various DEMHS statewide stakeholder and regionalization subcommittees.
- Developed training material for Regional Emergency Support Plan socialization for municipal CEOs and EMDs.
- Partnered with DEMHS Region 3 staff to hold introductory meetings with new Chief Elected Officials and Emergency Management Directors.
- Participated in the DEMHS Best Practices Forum and Emergency Management Symposium. The history and capabilities of the Capitol Region Regional Distribution Site was highlighted.
- Continue to offer Incident Command System (ICS) 300 and 400 classes to all police, fire and emergency management personnel in the region according to national guidelines.
- Homeland Security conducted a hybrid onsite/virtual monitoring visit with CRCOG and viewed all equipment purchased for the Hartford Bomb Squad and Capitol Region Dive Team.
- CRCOG coordinated with each community to put together a list of Municipal Water Coordinators as directed by DEMHS.
- Participated in both preparation calls for Tropical Storm Isaias as well as recovery operations calls.
- Interoperable Communications training sessions were presented to the Capitol Region Chiefs of Police Association and Capitol Region Emergency Planning Council.

Regional Emergency Support Plan (RESP) Plan Enhancements

- RESP Plan – Annual updates and plan maintenance.
- Completed updates for Regional ESF-8 Public Health and Medical Services plans as part of the NACCHO Project public Health Ready reaccreditation; application was submitted in August and Region 3/CREPC was accredited under new criteria from NACCHO. The Region was the first to be accredited to the new criteria in support of local municipalities.
- Integrating the Regional Distribution Plan into the overall document.

Capitol Region Metropolitan Medical Response System (CRMMRS) and the Region 3 Emergency Support Function 8

- Managed 14 local public health department/district subcontracts for the Public Health Emergency Preparedness Program grant funds totaling over \$1.2 million.
- CRMMRS - maintained and enhanced current capabilities for regional public health and medical response in compliance with state and federal directives. Continued to review and update original MMRS deliverables/emergency preparedness planning.
- Assisted the City of Hartford with a full-scale exercise which was a real-life vaccination clinic.
- Continued to explore options for maintaining pharmaceutical countermeasures for first responders/critical staff in Capitol Region.
- As part of the MMRS National Leadership Group continue to work on local responder medical preparedness issues and sustaining local capabilities.
- Participated in Long Term Care Mutual Aid Plan training and exercises for 2020.
- Assisted with continued training of LTC Mutual Aid Plan members of the Regional Coordination Center in the Manchester EOC as the LTC Coordination Center.
- Participated in the statewide Long-Term Care Mutual Aid Plan Steering Committee.
- New tool CT-Responds recently rolled out; assist with CT-DPH and Regional assessment process
- Member of statewide Emergency Preparedness Committee for CT EMS Advisory Board Sub-Committee.
- Member of statewide committee to review and update the forward Movement of Patients/Hospital Surge plan.
- Completed drafting R-3 HCC Response Plan.
- Served as subject matter expert to various federal agencies and to Congress on MMRS matters – facilitated Medical Preparedness forum for Chemical Responses and Medical Counter Measures.
- Completed Regional Ebola/Infectious Disease planning initiative grants and projects from US HHS through CT-DPH. Serve as subject matter expert for implementation and application of Regional Planning and Resilience matters.

Capitol Region Medical Reserve Corps (CR-MRC)

- During the COVID-19 pandemic, had requests for our Medical Reserve Corps (MRC) tent and Cabana unit which were delivered to Bristol Health and St. Francis respectively. Medical Reserve Corps members have been deployed throughout the region. CR-MRC has also deployed 26 Field MCI ventilators: 5 to Bristol Hospital, 6 to St. Francis and 7 to Hartford Hospital.
- During the pandemic, the CR-MRC has been utilized very frequently and remains a very valuable asset. They have current activations at St. Francis, Chatham Health District, Bristol-Burlington Health District, Town of Vernon and the City of Hartford Health Department with hundreds of CR-MRC members volunteering their time in both medical and non-medical roles.
- MRC volunteers assisted at Bradley International Airport to distribute materials for the Governor's Travel Advisory program during the early stages of the pandemic.
- Continued collaboration with MRC sub-units to enhance MRC training opportunities.
- Conducted monthly training sessions through monthly virtual CR-MRC meetings in accordance with the Regional Training and Exercise Work plan.
- Sponsored a Virtual Operation Support Team (VOST) two-day training session for Medical Reserve Corps members.
- Upgraded the CR-MRC notification system. Trained on and fully utilizing the new CT-Responds system.
- Developing CR-MRC consumable medical inventory system; deployment/mission ready packages.
- Staff completed an application to the National Association of City and County Health Officials (NACCHO) on behalf of the Capitol Region Medical Reserve Corps to strengthen the unit and assist with the COVID vaccination campaign.

Capitol Region Citizen Corps Council

- Expansion - Continued to expand our Council and added CERT teams within our communities.
- Our CERT teams found creative and innovative ways to help during the pandemic and reported on their activities during virtual meetings. Many of our teams assisted with a mask and thermometer distribution program for local businesses. They assisted with meal delivery for the elderly and shut-ins within their communities, partnered with local Boards of Education for meal distribution to school children, and helped at United Way Farm to Families events. Traffic control was conducted for drive by high school graduations and for street blockages during Tropical Storm Isais. Finally, many made masks for local first responders.
- Hosting - Hosted joint refresher training sessions for all teams.
- Missions - Expanded the missions of current teams.
- The 3rd Annual CERT Awareness Day was postponed due to the pandemic. Planning for the next event is underway.

Public Safety and Homeland Security Performance

	2019	2020
Federal/state SHSGP grants received (planning, equipment, training & exercises)	\$358,659	\$189,313
Homeland security reimbursement requests and reports completed in a timely manner (%)	100%	100%
CERT training courses administered	12	11
Number of ICs 300 and 400 classes held/Number of individuals trainaed	2/40	0/0
Homeland security exercised conducted including full scale, tabletop and drills	2	1
Reimbursed training hours to local first responders (hours)	186	156
Regional Coordination Center activations	2	1
National of regional deployments, Incident Managerment Team/individuals deployed	5	3
Communities/agencies participating in the police and/or fire system	35	32

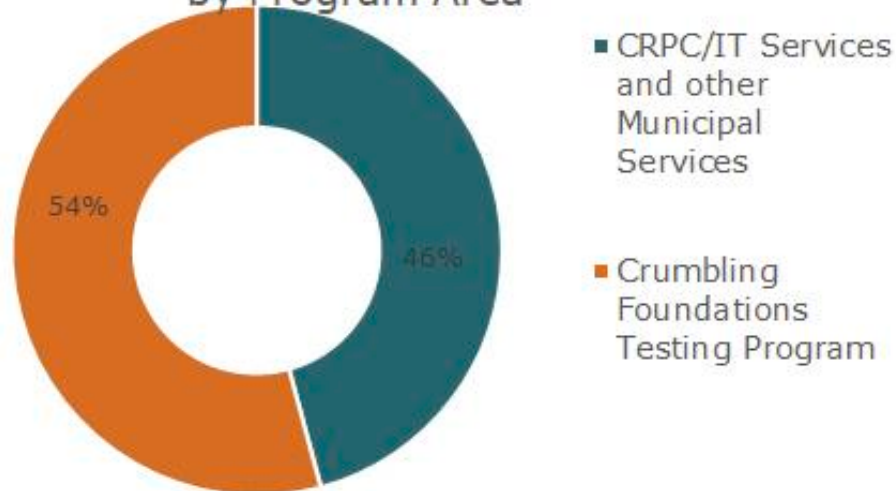
2021-2022 Objectives

- Complete work on the FFY 2018 Homeland Security, MMRS, and HAZMAT projects.
- Commence work on the FY 2019 and 2020 Homeland Security, MMRS, and HAZMAT projects.
- Continue our COVID-19 response activities.
- Continue to manage Public Health Emergency Preparedness (PHEP) funding to include planning, training and exercising.
- Continue to administer CAPTAIN (CROCOG's mobile data communication system for police and fire users).
- Continue to act as the fiduciary agent for the HEARTBEAT Computer Assisted Dispatch and CT-CHIEF Records Management Projects as requested by our communities.
- Continue to enhance the Regional Emergency Support Plan and work with the State Department of Emergency Management and Homeland Security to standardize across all regions.
- Continue to maintain the Get Ready Capitol Region citizen preparedness website and bolster the ambassador program.
- Continue work on the public safety centered service sharing projects.
- Continue to hold training sessions and conduct exercises.
- Comply with all Federal, State and grant reporting requirements.
- Provide Executive Director, other departments and all CROCOG committees with accurate and timely data.
- Review and update of regional plans (including the Training and Exercise Plan and Tactical Interoperable Communications Plan).
- Survey membership in understanding needs and attitudes for Regional PSAPs. This survey would encompass Chief Elected Officials, Chief Administrative Officers, Chiefs of Police and Fire and any other stakeholders.
- Create a preliminary executive summary that outlines investments and goals necessary for regionalization of PSAPs

Municipal Services



Municipal Services Expenditures
by Program Area



Revenue by Source and Expenditure by Category

FY 2021-2022 Municipal Services Budget	
Revenue	
Federal	\$-
State	\$367,000
Local Dues	\$-
Other Funds	\$187,000
Total Revenues	\$554,000
Expenditures	
Personnel	\$136,333
Direct Costs	\$37,150
Crumbling Foundations Testing	\$300,000
Grants and Contractual	\$80,000
Total Expenditures	\$553,483

Introduction

Mission: To expand municipal sharing opportunities.

CRCOG's Municipal Services Department is divided into three programmatic areas: Municipal Services/Service Sharing, Capitol Region Purchasing Council and the IT Services Cooperative. The CRCOG Municipal Services Committee oversees the work of all three areas and sets and reviews strategic goals.

The **Municipal Service/Service Sharing** program's major areas of responsibility include administering the OPM Service Sharing Grants, supporting and coordinating the efforts of the Central Connecticut Solid Waste Authority, statutorily required functions and serving as a research and analysis resource for towns to explore service sharing opportunities. Statutory responsibilities include Regional Election Monitoring duties and the Human Services Coordinating Council. This area also supports the Crumbling Foundations Testing Program, and the Ad-Hoc Working Committee on Crumbling Foundations.

The **Capitol Region Purchasing Council's** major areas of responsibility include Annual/Biennial cooperative bids, the CRCOG Energy Consortium, Indefinite Quantity Construction Program, and our e-Procurement software. The Purchasing Council Executive Committee hosts an Annual Meeting of the groups' membership (now over 100 local governments and agencies). Staff also continuously review the programming offered through the Council and explore new areas of service.

The **CRCOG IT Services Cooperative** pursues regional software and other IT solutions for municipalities looking to save tax dollars and enhance operating efficiencies. This group has successfully supported the establishment of a common sense, affordable fiber network for municipalities, which will enable the next generation of service sharing to gain local operating efficiencies. All municipalities in Connecticut now can connect to the Nutmeg Network. More service sharing opportunities are now possible as a result of this network connectivity and the establishment of the CRCOG Data Center, which can provide a wide array of IT hosting and software sharing to municipalities.

Regional Long Term Recovery Steering Committee. In addition to these areas, in 2020-2021, the state of Connecticut requested that CRCOG stand up the regional Long Term Recovery Committee and staff meetings as well as help develop and shepherd action plans for the Regional Long Term Recovery Steering Committee (RRSC) for DEMHS Region 3. CRCOG also administered the Phase I statewide long-term recovery steering planning process and grant that produced overviews and current status surveys for each of the regions and various COGs.

The Municipal Services Department's Focus is four-fold as we look to the upcoming fiscal year and beyond:

- **MAINTAIN** our current level of excellent service delivery with a philosophy of continuous improvement and an eye to changing needs and regulations to remain the best solution to a wide variety of municipal operational needs.
- **EXPAND** the offerings of CRCOG IT Services. Promote CRCOG as a proving ground for innovative ideas and activities that benefit local governments.
- **GROW** direct service offerings for smaller towns that focus on core operational needs such as assessment, code enforcement and accounting that can be difficult to maintain in a worsening fiscal environment.
- **RESPOND** to additional mandates from the state to add regional responsibilities and needs, including response to the COVID-19 pandemic.

All these programs are open to towns outside of CRCOG's borders, supplementing municipal dues and other grant monies with fee-for-service income which helps us carry out our mission.

Committees:

- Municipal Services Committee
- Capitol Region Purchasing Council

- Human Services Coordinating Council

Program Areas:

- Municipal Service Sharing
 - Regional Geographic Information System (GIS)
 - OPM Regional Service Sharing Grants
 - Solid Waste Research and Coordination
 - Human Services Coordinating Council
 - Regional Election Monitoring
- Purchasing Council
 - Annual/Biennial Cooperative Bids
 - e-Procurement System
 - Natural Gas Consortium (on hiatus)
 - Electricity Consortium
 - Job Order Contracting construction (ezIQC)
- IT Services
 - Fiber Infrastructure (SERTEX)
 - General IT Services (Novus Insight)
 - Hosting/Disaster Recovery
 - Voice Over Internet Protocol
 - Regional Online Permitting Program
 - Cybersecurity Policies and Services
 - Time and Attendance software (Novatime)
 - Electronic Document Management System
- HR-Portal
 - Salary Survey and Reporting Module
 - Model Document
 - Sample Document Library
 - Interview Panel
 - Human Resources Consulting Services

Goals for Municipal Services

Research, analyze and implement programs that help municipalities work together in a more efficient, cost-effective manner.

2020-2021 Accomplishments and Performance

Municipal Services

- Worked with the CRCOG Municipal Services Committee to address issues and implement initiatives that help enhance local government efficiency, effectiveness, and intergovernmental cooperation.
- Actively engaged in CRCOG stakeholder outreach and other efforts to further develop the CRCOG services available to towns on a fee basis.
- **Human Services Coordinating Council:** met on October 21, 2020 to discuss Regional Recovery Committee's Human Services Working Group update as well as received a presentation regarding case management software and opportunities.
- **Regional Election Monitoring:** CRCOG's Regional Election Monitor (REM) position is currently open. CRCOG staff has been keeping abreast of developments with the Secretary of State.
- **PSAP and Assessment Regionalization Plan:** Office of Policy Management (OPM) Secretary requested that all COGs submit an updated plan for the Regionalization of Public Safety Answering Points (PSAP) and Assessments by March 1 as well as the COG's priorities. CTCOG developed a unified report and each COG submitted individualized sections in addition to the unified report. CRCOG staff submitted the plan to OPM as requested.

Solid Waste Management

- Managed Authority operations including the 2019 annual Report, FY 2020-2021 Budget, and 2020 Membership and Executive Nominations.
- Met with various stakeholders regarding Materials Innovation and Recycling Authority (MIRA)
- Participated in the Connecticut Comprehensive Materials Management Strategy (CCMMS). Surveyed members regarding needed support in compliance with state's CCMMS and liaised with DEEP regarding municipal requirements.
- Convened members regarding the future of MIRA and the future state of solid waste.
- CRCOG staff is currently developing an RFP for textile recycling with other Solid Waste related RFP's also in development.

Human Resources Initiative

- Updated the CCM Municipal Salary Survey.
- Updated the Human Resources Portal to be more user friendly and improve aesthetics.
- Continued to market on-call Human Resources Consulting Services.
- Began research and development into potential shared municipal job application portal.
- Worked in partnership with several COGs to expand the Capitol Region Purchasing Council and IT Services offerings as well as consider additional potential cooperative services and contracts.
- Conducted periodic surveys and research projects on behalf of member municipalities to help increase the efficiency and effectiveness of local government operations.

Crumbling Foundations

- Continued administration of the Governor's Crumbling Foundation Testing Program, providing reimbursement for core testing or visual inspections to homeowners. The program covers 50% of core testing costs up to \$2,000 and visual inspections are covered up to \$400 at 100%.
- Collected and vetted submissions to the CRCOG Qualified Vendor List. The Qualified Vendor List continues to be utilized by the Connecticut Foundations Solutions Indemnity Company as a resource in their application process.
- Reviewed over 2200 applications and approved over 2000 applications for reimbursement since November 2017.

CRCOG IT Services Cooperative

- Continued to develop and expand offerings for municipal Information Technology in partnership with the Novus Insight, the CT Council of Small Towns (COST) and the Connecticut Conference of Municipalities (CCM).
- Updated the IT Services Cooperative portion of the CRCOG website to include more information about each program, future offerings, and a thorough explanation/summary of how to use the Cooperative offerings.
- **Cybersecurity**
 - Cybersecurity Task Force met 5 times during FY 2020-2021. This Task Force is in conjunction with Public Safety as part of the DEHMS Region Cybersecurity Task Force. Both Municipal Services and Public Safety staff work on this task force.
 - Continued to distribute and share Cybersecurity Model Policies for municipal access.
 - Continued to promote Cybersecurity Infrastructure Services with Novus Insights, allowing municipalities access to Cybersecurity Assessment, Remediation, Maintenance, and Staff Training Services.
- **Regional Online Permitting**
 - Continued to expand the online permitting offering (Municipality and ViewPermit / ViewPoint Cloud).
- **Electronic Document Management Service (EDMS):** This program went into program mode in 2020-2021 and CRCOG held recruitment webinars and continues to market this service.
- **Time and Attendance:** This program is now in program mode.

Capitol Region Purchasing Council

- Continued to provide programmatic support to Cooperative Purchasing activities, focusing on continuous improvement of long-standing offerings. Presented to several of our COG partners, Business Administrators of Southeastern CT, and promoted our programs across the state.
- **CRPC Bids** – Administered the Capitol Region Purchasing Council (CRPC) Cooperative Purchasing Program. Annual volume-based savings generated by the Cooperative Purchasing Program were estimated at \$2.39 million in FY2020-21 for CRPC members. CRPC membership is now over 100 public entities (municipalities, boards of education and other public entities). It is important to note that the savings reflects only those quantities that were given to CRCOG prior to the bid. Many of the CRPC communities choose to piggy-back on our bids after the bids have been submitted and tabulated.
- **CRCOG Energy Programs**
 - **Natural Gas Consortium** – This program will continue its hiatus due to NYMEX market conditions. Market pricing is still much higher over the next three-year contract term versus what is available from the utilities. This program has typically managed over 5 million CCFs of natural gas worth over \$3.5 million.
 - **CRCOG Electricity Consortium** – With the help of CRCOG's consultant, CRCOG conducted a reverse auction in October of 2020 which resulted in a savings of 18.2% for participating members over the then current consortium contract. Based on the review of the consortium members, the pricing was locked in for 4 years.
- **ezIQC (EZ Indefinite Quantity Construction)**
 - This program has picked up pace after a concerted continuous improvement effort by staff. Efforts of staff have included holding an information session in the Southeast region, which included several new members of the CRPC, close monitoring of key new projects, website and informational materials improvements, and direct involvement in marketing campaigns developed by The Gordian Group.
 - As of February 25th, 2021, **seventy-three (73)** towns have issued purchase orders totaling over \$73.6 million.
 - CRCOG conducted an RFP for Indefinite Quantity Construction and Gordian Group was selected again as the most qualified vendor and contract was executed in December of 2020.
- **e-Procurement** – CRCOG continues to use its Bonfire e-procurement platform. This has been a powerful and effective bidding and tracking tool.

COVID-19 Regional Long Term Recovery Steering Committee (RRSC)

- **Establishment of the Regional Long Term Recovery Steering Committee (RRSC)**
 - At the end of FY 2020, the state requested all COGs to staff and participate in COVID-19 pandemic recovery activities, including establishing Regional Long Term Recovery Steering Committees and necessary working groups. CRCOG established this committee in June of 2020 and have continued to meet on a regular basis with the committee. The committee members include Regional stakeholders, municipal members and representatives of area businesses and universities.
 - In addition to the overall committee, in FY 2021, CRCOG established working groups, of which the Human Services Recovery Working Group is the most active.
- **Phase I Recovery Planning**
 - In September of 2020, CRCOG received a grant from the Office of Policy and Management to conduct a statewide Phase I planning activity for COVID-19 recovery. The report for each region summarizes the various needs at the regional level as well as items for consideration in recovery planning.
 - The final reports were completed in February of 2021 and will become the basis for additional grant and funding seeking opportunities for the whole state.
- **EDA Grant Submission**
 - CRCOG submitted an EDA grant for Recovery Planning and has re-submitted its application as part of a statewide effort.

Municipal Services Performance

Dollars saved through CRPC bids (annual total for	\$1.87 million	\$2.39 million
Number of bids conducted by CRPC	16	14
Number of Request for Proposals or similar	3	1
Value of ezIQC Purchase Orders (since program	\$57 million	\$73 million
CRCOG Program Participation		
Number of ezIQC users (since program inception)	52	73
Number of Electricity Consortium members	10	9
Number of CRPC members	117	109
Number of Regional Permitting members	46	53
Cybersecurity Program Participants	7	12

2021-2022 Objectives

Municipal Services

- Continue to seek out new opportunities for inter-municipal service sharing and help identify funding sources to help implement these ventures.
- Work through the CRCOG Municipal Services Committee to help member municipalities learn about topics critical to effective local government operations through presentations and sharing of information among municipalities. Attend conferences and workshops to educate staff on topics of importance.
- Develop additional offerings through CRCOG Municipal Services including, but not limited to, additional software offerings on the Nutmeg Network. Respond to partnership opportunities as is consistent with the goals and objectives of the Municipal Services Department.
- **Assessment:** Undertake an inventory of CRCOG's assessment practices:
 - Undertake an inventory of each CRCOG municipality to document and understand how practices vary.
 - Inventory each municipality's assessor office hours.
 - Use the inventory to guide the next steps in Assessment Regionalization.
- **Regional GIS:** CRCOG hosts a Regional Parcel Viewer and GIS portal and continue to make improvements to its data and functionality. Improvements from FY 2021 include:
 - Roll out additional automatic Computer Assisted Mass Appraisal (CAMA) data processors in member municipalities. These data processors automatically update the Region Parcel Viewer with current property data.
 - Add town-specific data layers upon request.
 - Leverage ArcGIS Portal to enhance functionality and feedback capabilities.
 - Maintain and update regional GIS datasets such as land use and zoning.
 - Creation of regionwide 3D building data.
- **Human Resources Initiative**
 - Expand upon the Interview Panel Database to include a larger participant base.
 - Collect more Example Documents from more municipalities.
 - Develop a regional municipal job applicant portal for shared application across the region.
- **Human Services Coordinating Council:** Continue to convene the CRCOG Human Services Coordinating Council.

- Recruit a Regional Election Monitor (REM) and continue to monitor and perform REM activities as directed by the CT Secretary of the State.
- Expand on SCRCOG, WestCOG, NVCOG, and SECCOG partnerships to promote CRCOG's statewide fee-for-service programs.

Crumbling Foundations

- Continue to administer the Governor's testing program for crumbling foundations.
- Continue to support municipalities affected by crumbling foundations as directed by the Ad-Hoc Working Committee and the Municipal Services Committee.
- Continue small town assistance meetings and expand opportunities for small towns.

Solid Waste Management

- Continue to support Solid Waste Management and execute agreements for textile recycling and advance Request for Proposals for various Solid Waste Services.
- Continue to advocate for short and long term solutions regarding MIRA and its services.

CRCOG IT Services Cooperative

- Continue expansion of the Voice Over Internet Protocol and Hosting Services membership.
- Expand Electronic Document Management System (EDMS) and offer the opportunity for other municipalities to participate in EDMS.
- Work with the Novus to offer additional services over the Nutmeg Network that fit into the overall service sharing strategic plan developed by the Municipal Services Department.
- Continue to promote the Nutmeg Network for local government through legislative and other advocacy. Coordinate directly with other state-wide organizations (CCM, CTCMA and COST) to encourage effective implementation and sustainable funding of this important resource.
- Continue to administer the Regional Online Permitting System program. Expand the Regional Online Permitting System program options to interested municipalities.
- Promote the Cybersecurity Services available through Novus Insight and the Cybersecurity Model Polices. Continue to support the Cybersecurity Task Force and other vested interests to stay ahead of Cybersecurity risks and expand the offering of the Cybersecurity Program.

Capitol Region Purchasing Council

- Continue administration of the Capitol Region Purchasing Council (CRPC) Program, and expand program offerings, guided by the Municipal Services Strategic Plan.
- Expand membership for the electricity consortium.
- Promote membership with the CRPC to all municipalities and public agencies in the state. Attend procurement professional meetings to inform of CRPC activities and acquire knowledge to enhance cooperative opportunities through CRPC.
- Promote and administer the job order contracting program (ezIQC).
- Continue pursuit of state agency partnerships with our cooperative purchasing programs.
- Continue to monitor opportunities within the Natural Gas marketplace and evaluate potential opportunities for the consortium and if marketplace conditions are favorable, re-vitalize the consortium.

COVID-19 Recovery

- **Committee:** Continue to staff the Regional Recovery Steering Committee (RRSC) and the working sub-committees.
- **EDA Grant:** If the EDA grant is approved, execute the grant objectives and coordinate with appropriate stakeholders and partners.
- Continue to assist DEMHS Region 3 and the state in any of its COVID-19 Recovery efforts as needed and requested.
- Staff existing RRSC sub-committees (Human Services and Small Business Recovery) and establish others as directed by the RRSC.



FINANCES

- Overall Budget Summary
- Revenue
- Expenditures
- Budget Contingency

Overall Budget Summary

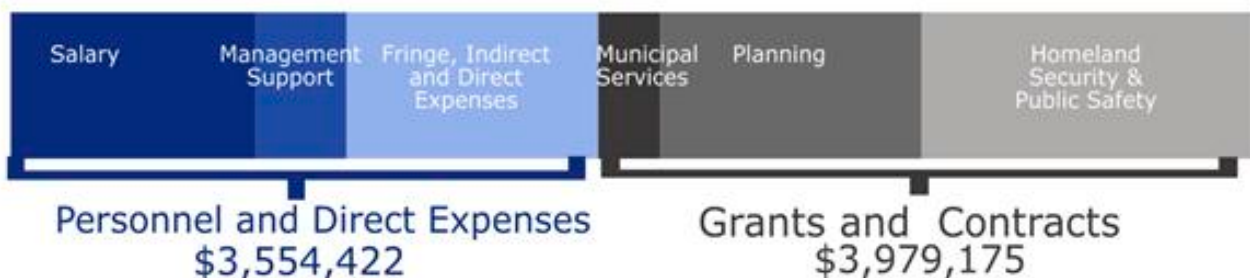
Total Revenue and Expenditures

Revenue	FY 2017-2018	FY 2018-2019 Actual	FY 2019-2020 Actual	FY 2020-2021 Projected	FY 2021-2022 Budget
Federal	\$3,038,589	\$3,628,193	\$3,336,729.38	\$3,066,558.55	\$4,261,807
State	\$2,196,472	\$2,475,233	\$2,217,245.78	\$1,908,371.79	\$1,839,592
Local Dues	\$741,729	\$799,279	\$348,558.11	\$734,971.00	\$780,471
Other	\$1,708,975	\$1,195,584	\$929,427.79	\$4,448,312.46	\$763,992
TOTAL	\$7,685,765	\$8,098,289	\$6,831,961	\$10,158,214	\$7,645,861
Expenditures					
Personnel	\$1,425,419	\$1,338,029	\$1,627,795	\$1,800,747	\$1,489,399
Fringe	\$729,808	\$715,474	\$759,278	\$695,425	\$832,036
Indirect Expenses	\$337,144	\$349,451	\$280,069	\$283,250	\$306,700
Management	\$459,325	\$500,920	\$437,582	\$458,066	\$549,859
Grants/Contractual	\$4,181,035	\$4,998,126	\$3,530,251	\$4,410,804	\$3,979,175
Direct Expenses	\$323,694	\$289,342	\$196,986	\$283,609	\$376,427
TOTAL	\$7,456,425	\$8,191,342	\$6,831,961	\$7,931,901	\$7,533,597
*In FY 2020-2021, CROCOG changed its accounting procedures to recognize previously deferred revenue. This results in an increased fund balance in Public Safety, Municipal Services and the Regional Fund as outlined in the Fund Balance section of the budget. This accounts for the large difference in revenue and expenses in 2020-2021 projections					

Revenues: \$7,645,861



Expenditures: \$7,533,597



Revenue and Expenditures by Department

Revenue	Planning	Municipal Services	Public Safety and Homeland Security	Agency Wide	Total
Federal	\$2,732,719	\$-	\$1,529,088	\$-	\$4,261,807
State	\$691,800	\$367,000	\$-	\$847,792	\$1,906,592
Local Dues	\$313,008	\$-	\$-	\$467,463	\$780,471
Other	\$52,992	\$187,000	\$436,000	\$21,000	\$696,992
TOTAL	\$3,790,518	\$554,000	\$1,965,088	\$1,336,255	\$7,645,861
Expenditures	Planning	Municipal	Public Safety and	Agency Wide	Total
Personnel	\$977,964	\$63,894	\$63,817	\$383,724	\$1,489,399
Fringe	\$546,329	\$35,694	\$35,651	\$214,363	\$832,036
Indirect Expenses	\$201,384	\$13,157	\$13,141	\$79,017	\$306,700
Management	\$361,046	\$23,588	\$23,560	\$141,664	\$549,859
Grants/Contractual	\$1,573,787	\$380,000	\$2,025,388	\$-	\$3,979,175
Direct Expenses	\$129,276	\$37,150	\$5,800	\$204,201	\$376,427
TOTAL	\$3,789,786	\$553,483	\$2,167,358	\$1,022,970	\$7,533,597

Revenue

CRCOG's funding sources are generally specific and consistent for each individual project or functional area. With the exception of FHWA, most projects funds come from a single source (federal, state, local dues or user fees). In addition, a single "funding source" such as federal could have numerous agencies/sources for the individual grants. For example, Homeland Security and FHWA funding both are considered federal funding sources, but the actual funds are connected to the functional area or CRCOG department. Similarly, state funding comes from the Office of Policy and Management, Department of Housing and CTDOT. Consequently, although funding sources (federal, state, local and other) are also shown, CRCOG's revenue will focus on departmental and functional areas.

Revenue by Department

	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Planning	\$3,587,995	\$3,180,893	\$2,861,086	\$3,374,272	\$3,790,518
Municipal Services	\$974,963	\$1,363,260	\$808,377	\$1,893,198	\$554,000
Public Safety	\$2,712,829	\$2,776,255	\$2,278,543	\$2,707,016	\$1,965,088
Agency Wide	\$625,329	\$716,066	\$883,955	\$2,183,728	\$1,336,255
	\$7,901,117	\$8,036,475	\$6,831,961	\$10,158,214	\$7,645,861

Revenue by Funding Source

Revenue	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Federal	\$3,038,589	\$3,566,379	\$3,336,729.38	\$3,066,558.55	\$4,261,807
State	\$2,346,472	\$2,475,233	\$2,217,245.78	\$1,908,371.79	\$1,839,592
Local Dues	\$741,729	\$799,279	\$348,558.11	\$734,971.00	\$780,471
Other	\$1,774,326	\$1,195,584	\$929,427.79	\$4,448,312.46	\$763,992
TOTAL	\$7,901,117	\$8,036,475	\$6,831,961	\$10,158,214	\$7,645,861

Revenue by Department, Project and Source 1 of 2

Administration/ Agency Wide	Federal	State	CROCOG Dues	Local/Other	Revenue
Regional Programs	\$-	\$-	\$150,000.00	\$-	\$150,000.00
Investment Income	\$-	\$-	\$-	\$10,000.00	\$10,000.00
Additional Revenue	\$-	\$-	\$-	\$11,000.00	\$11,000.00
Local Assessment	\$-	\$-	\$780,471.00	\$-	\$780,471.00
Local Assessment towards required matches	\$-	\$-	\$ (463,008.20)	\$-	\$(463,008.20)
Regional Services	\$-	\$847,792.00	\$-	\$-	\$847,792.00
Municipal	Federal	State	CROCOG Dues	Local/Other	Revenue
Crumbling	\$-	\$300,000.00	\$-	\$-	\$300,000.00
Crumbling	\$-	\$67,000.00	\$-	\$-	\$67,000.00
Purchasing Council	\$-	\$-	\$-	\$32,000.00	\$32,000.00
RFP Depot/Bid Sync	\$-	\$-	\$-	\$12,000.00	\$12,000.00
Electricity	\$-	\$-	\$-	\$10,000.00	\$10,000.00
ezIQC	\$-	\$-	\$-	\$40,000.00	\$40,000.00
IT Services	\$-	\$-	\$-	\$13,000.00	\$13,000.00
EDMS Local	\$-	\$-	\$-	\$80,000.00	\$80,000.00
Planning	Federal	State	CROCOG Dues	Local/Other	Revenue
Federal Highway	\$1,554,465.60	\$194,308.20	\$194,308.20	\$-	\$1,943,082.00
Federal Highway	\$172,000.00	\$21,500.00	\$21,500.00	\$-	\$215,000.00
Federal Highway	\$136,000.00	\$17,000.00	\$17,000.00	\$-	\$170,000.00
Federal Highway	\$112,000.00	\$14,000.00	\$14,000.00	\$-	\$140,000.00
Federal Highway	\$112,000.00	\$14,000.00	\$-	\$14,000.00	\$140,000.00
Federal Highway	\$144,000.00	\$-	\$20,000.00	\$16,000.00	\$180,000.00
Federal Highway	\$80,000.00	\$-	\$20,000.00	\$-	\$100,000.00
Federal Highway	\$40,000.00	\$-	\$5,000.00	\$5,000.00	\$50,000.00
LOTICIP Admin	\$-	\$409,000.00	\$-	\$-	\$409,000.00
Route 5 East	\$16,000.00	\$4,000.00	\$-	\$-	\$20,000.00

Revenue by Department, Project and Source 2 of 2

Planning - Continued	Federal	State	CRCOG Dues	Local/Other	Revenue
Route 190 -	\$143,932.79	\$17,991.60	\$-	\$17,991.60	\$179,915.99
Planning	\$-	\$-	\$21,200.00	\$-	\$21,200.00
2014	\$30,000.00	\$-	\$-	\$-	\$30,000.00
2014	\$2,500.00	\$-	\$-	\$-	\$2,500.00
Brownfields	\$90,000.00	\$-	\$-	\$-	\$90,000.00
DPH Complete	\$50,000.00	\$-	\$-	\$-	\$50,000.00
DPH Complete	\$49,820.50	\$-	\$-	\$-	\$49,820.50
Public	Federal	State	CRCOG Dues	Local/Other	Revenue
Citizen	\$4,000.00	\$-	\$-	\$-	\$4,000.00
CAPTAIN	\$-	\$-	\$-	\$425,000.00	\$425,000.00
DPH HCC	\$756,429.00	\$-	\$-	\$-	\$756,429.00
DPH HCC PHEP	\$60,000.00	\$-	\$-	\$-	\$60,000.00
DPH HCC HPP	\$100,000.00	\$-	\$-	\$-	\$100,000.00
MRC - National	\$-	\$-	\$-	\$11,000.00	\$11,000.00
Homeland	Federal	State	CRCOG Dues	Local/Other	Revenue
Homeland	\$263,659.00	\$-	\$-	\$-	\$263,659.00
Homeland	\$200,000.00	\$-	\$-	\$-	\$200,000.00
MMRS 2019	\$27,000.00	\$-	\$-	\$-	\$27,000.00
MMRS 2020	\$28,000.00	\$-	\$-	\$-	\$28,000.00
EMPG Hazmat	\$25,000.00	\$-	\$-	\$-	\$25,000.00
EMPG Hazmat	\$65,000.00	\$-	\$-	\$-	\$65,000.00
TOTALS	\$4,261,807	\$1,906,592	\$780,471	\$696,992	\$7,645,861

Revenue Notes

CRCOG/Local

Local Assessment

CRCOG Member Towns **\$780,741**

Local Government Assessments for member towns are being assessed 0% increase in FY 2021-2022. Assessment is based on per capita of \$0.6898 based on 2019 population estimates with a \$3,000 standard base per the new dues structure adopted by the Board. The budgeted amount is \$780,741 and is used for match purposes in various projects (shown as revenue under CRCOG Dues and a transfer from Council Admin also under CRCOG Dues). Current match of \$463,008 is as follows:

Regional Programs Fund: \$150,000.00, Contribution to the Regional Program Fund for future Regional projects as determined by the CRCOG Policy Board.

Federal Highway (FHWA) – Staff and Directs: \$194,308.20, FHWA PL funding requires a 10% match in local funds.

Federal Highway (FHWA) – Modeling and Data: \$21,500.00

Federal Highway (FHWA) – Transit Prior. Corrid.: \$17,000.00

Federal Highway (FHWA) – Roundabouts: \$14,000.00

Federal Highway (FHWA) – TOD Study: \$20,000.00

Federal Highway (FHWA) – East Coast Grnwy: \$20,000.00

Federal Highway (FHWA) – Route 20, W. Locks: \$5,000.00

Planning, \$21,200.00 – Local Dues required to cover Planning Department direct costs that do not have other funding sources.

Reserve \$0

No funds are anticipated to be used from the CRCOG general fund balance to balance the annual budget.

CAPTAIN Reserve \$205,800

CAPTAIN project will use \$205,800 from its projects fund balance as the user fees do not currently cover the costs. CAPTAIN will sunset in by FY 2023-2024.

Investment Income and Additional Revenue

Investment Income is from the interest income and similar investment income. Additional Revenue is miscellaneous revenue.

Regional Services Grant

Funding for FY 2021-2022 is budgeted based on the agreed upon formula by the COGs and the language that is currently in the governor's implementation bill. A contingency plan for a 50% rescission is included in the **Budget Contingency** section.

Crumbling Foundations Testing Program

Payments associated with the State of Connecticut's Crumbling Foundations Testing Program for homeowners affected by pyrrhotite.

Crumbling Foundations Testing Program Admin

Administrative revenue associated with the State of Connecticut's Crumbling Foundations Testing Program for homeowners affected by pyrrhotite.

Purchasing Council

Revenues for the cooperative purchasing program member dues for non-CRCOG member towns (CRCOG member towns are automatically included in the purchasing council via the Local Government Assessments).

RFP Depot/Bid Sync

Revenue for administering an online competitive solicitation tool used to receive and tabulate bids online. CRCOG receives 1% from vendors for revenue from the on-line bids.

Electricity

This is revenue to defray the cost of providing reverse auctions for multi-year contracts for the Electricity Consortium.

ezIQC

This revenue is for administering the competitive bid process of vendors for indefinite quantity construction projects.

IT Services Cooperative

This revenue item is derived from the regional permitting project maintenance costs and used to finance CRCOG costs for administering the program.

EDMS Local

This revenue item is user fees collected from municipalities participating in the Electronic Document Management System.

Federal Highway (FHWA)

Funding from this source is program-specific and must be used to carry out obligations of the transportation and planning program according to the FHWA Unified Planning Work Program (UPWP). FHWA requires a 20% match of federal funds. In most cases, this is divided equally by CTDOT and CRCOG local assessments (dues). In some studies, however, CTDOT may not provide a match or may reduce its match amount and the municipality or other entity may provide the match or CRCOG may increase its match amount to reach the required 20%.

FHWA	Federal	State (CTDOT)	CRCOG Dues	Local/Other	Revenue
Federal Highway	\$ 1,554,465.60	\$194,308.20	\$194,308.20	\$-	\$1,943,082.00
Federal Highway	\$172,000.00	\$21,500.00	\$21,500.00	\$-	\$215,000.00
Federal Highway	\$136,000.00	\$17,000.00	\$17,000.00	\$-	\$170,000.00
Federal Highway	\$112,000.00	\$14,000.00	\$14,000.00	\$-	\$140,000.00
Federal Highway	\$112,000.00	\$14,000.00	\$-	\$14,000.00	\$140,000.00
Federal Highway	\$144,000.00	\$-	\$20,000.00	\$16,000.00	\$180,000.00
Federal Highway	\$80,000.00	\$-	\$20,000.00	\$-	\$100,000.00
Federal Highway	\$40,000.00	\$-	\$5,000.00	\$5,000.00	\$50,000.00

LOTICIP Admin

CRCOG receives funding to administer the State Local Transportation Capital Improvement Program (LOTICIP) program, which includes soliciting, evaluating, selecting, and shepherding projects through the LOTICIP program.

Route 5 East Windsor Study and Route 190 - Enfield Study

Both Route 5 East Windsor Study and Route 190 Enfield Studies are Transportation Studies funded by Federal and State funds. The Enfield study also includes a local match component provided by the town Enfield.

2014 Brownfields RLF - Hazard; 2014 Brownfields RLF - Petroleum; Brownfields Assessment 2020-2023

Federal EPA Funding provides for Brownfield Grants to cover the cost of administration to inventory, characterize and assess brownfields sites in the Capitol Region, including administration of the Brownfield Revolving Loan Fund (RLF).

DPH Complete Streets- NPMO P1; DPH Complete Streets NPAO Period 1

DPH Complete Streets is a Federal CDC Grant for promoting health through Complete Streets implementation.

Citizen Corps/CERT

Federal funding for the Community Emergency Response Team (CERT) and Citizen Corps Council.

CAPTAIN

Municipal public safety departments that use the CAPTAIN Mobile Data program provide the participation fees for CAPTAIN.

DPH HCC CRI/PHP 2021-2022; DPH HCC PHEP 2021-2022; DPH HCC HPP 2021-2022

Funding to increase Connecticut's ability to respond to Bioterrorism and other public health emergencies at the local and regional level.

MRC - National Association of County/City Health

Grant to increase regional public health preparedness through the medical reserve corps.

Homeland Security Grant Program 2019; Homeland Security Grant Program 2020

CRCOG administers the Federal Homeland Security grant funding on behalf of the 41 communities which make up the Capitol Region Emergency Planning Committee and the State of Connecticut Department of Emergency Management and Homeland Security Region III.

MMRS 2019; MMRS 2020

MMRS funding is also part of the Homeland Security Grant Funding and is specific to the Metropolitan Medical Response System.

EMPG Hazmat 2019; EMPG Hazmat 2020

EMPG is the Emergency Management Performance Grant also from Federal Homeland Security funding.

Expenditures

Expenditures Summary

Expenditures	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Personnel	\$1,425,419	\$1,338,029	\$1,627,795	\$1,800,747	\$1,489,399
Fringe	\$729,808	\$715,474	\$759,278	\$695,425	\$832,036
Indirect Expenses	\$337,144	\$349,451	\$280,069	\$283,250	\$306,700
Management	\$459,325	\$500,920	\$437,582	\$458,066	\$549,859
Grants/Contractual	\$4,181,035	\$4,998,126	\$3,530,251	\$4,410,804	\$3,979,175
Direct Expenses	\$323,694	\$289,342	\$196,986	\$283,609	\$376,427
TOTAL	\$7,456,425	\$8,191,342	\$6,831,961	\$7,931,901	\$7,533,597

Expenditures by Department, Specific Project, Expenditure Category 1 of 2

Admin. / Agency	Salary	Fringe	Indirects	Management Support	Direct Costs	Grants/ Contractual	Expenses
Local	\$-	\$-	\$-	\$-	\$175,178	\$-	\$175,178
RSG	\$383,724	\$214,363	\$79,017	\$141,664	\$29,023	\$-	\$847,792
Municipal Services	Salary	Fringe	Indirects	Management Support	Direct Costs	Grants/ Contractual	Expenses
Crumbling Found. Testing	\$-	\$-	\$-	\$-	\$-	\$300,000	\$300,000
Crumbling Found. Testing	\$31,394	\$17,538	\$6,465	\$11,590	\$-	\$-	\$66,987
CRPC	\$32,500	\$18,156	\$6,692	\$11,998	\$37,150	\$-	\$106,497
Planning	Salary	Fringe	Indirects	Management Support	Direct Costs	Grants/ Contractual	Expenses
FHWA Staff	\$859,994	\$480,426	\$177,092	\$317,494	\$108,076	\$-	\$1,943,081
FHWA Modeling	\$-	\$-	\$-	\$-	\$-	\$215,000	\$215,000
FHWA Transit	\$-	\$-	\$-	\$-	\$-	\$170,000	\$170,000
FHWA Roundabouts	\$-	\$-	\$-	\$-	\$-	\$140,000	\$140,000
FHWA Farm.	\$-	\$-	\$-	\$-	\$-	\$140,000	\$140,000
FHWA TOD	\$-	\$-	\$-	\$-	\$-	\$180,000	\$180,000
FHWA East	\$-	\$-	\$-	\$-	\$-	\$100,000	\$100,000
FHWA Route 20	\$-	\$-	\$-	\$-	\$-	\$50,000	\$50,000
LOTICIP Admin	\$102,605	\$57,319	\$21,129	\$37,880	\$-	\$190,000	\$408,932
Route 5 East Windsor Study	\$-	\$-	\$-	\$-	\$-	\$20,000	\$20,000
Route 190 - Enfield Study	\$-	\$-	\$-	\$-	\$-	\$179,916	\$179,916
Planning	\$-	\$-	\$-	\$-	\$21,200	\$-	\$21,200
2014	\$4,165	\$2,327	\$858	\$1,538	\$-	\$21,000	\$29,887
2014	\$460	\$257	\$95	\$170	\$-	\$1,500	\$2,482
Brownfields	\$2,740	\$1,531	\$564	\$1,012	\$-	\$84,000	\$89,846
DPH Complete	\$3,200	\$1,788	\$659	\$1,181	\$-	\$43,000	\$49,828
DPH Complete	\$4,800	\$2,681	\$988	\$1,772	\$-	\$39,371	\$49,613

Expenditures by Department, Specific Project, Expenditure Category 2 of 2

Public Safety	Salary	Fringe	Indirects	Management Support	Direct Costs	Grants/ Contractual	Expenses
Citizen Corps/CERT	\$1,820	\$1,017	\$375	\$672	\$-	\$-	\$3,883
CAPTAIN	\$-	\$-	\$-	\$-	\$5,800	\$625,000	\$630,800
DPH HCC CRI/PHP	\$8,544	\$4,773	\$1,759	\$3,154	\$-	\$737,729	\$755,960
DPH HCC PHEP	\$2,741	\$1,531	\$564	\$1,012	\$-	\$54,000	\$59,849
DPH HCC HPP	\$22,845	\$12,762	\$4,704	\$8,434	\$-	\$50,000	\$98,745
MRC - National	\$457	\$255	\$94	\$169	\$-	\$10,000	\$10,975
Homeland Security	Salary	Fringe	Indirects	Management Support	Direct Costs	Grants/ Contractual	Expenses
HSGP 2019	\$27,410	\$15,312	\$5,644	\$10,119	\$-	\$203,659	\$262,145
HSGP 2020	\$-	\$-	\$-	\$-	\$-	\$200,000	\$200,000
MMRS 2019	\$-	\$-	\$-	\$-	\$-	\$27,000	\$27,000
MMRS 2020	\$-	\$-	\$-	\$-	\$-	\$28,000	\$28,000
EMPG Hazmat 2019	\$-	\$-	\$-	\$-	\$-	\$25,000	\$25,000
EMPG Hazmat 2020	\$-	\$-	\$-	\$-	\$-	\$65,000	\$65,000
TOTALS	\$1,489,399	\$832,036	\$306,700	\$549,859	\$376,427	\$3,979,175	\$7,533,597

Personnel Expenditures

Personnel Expenditures	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Amended	2020-2021 Projected	2021-2022 Budget
SALARIES						
Planning	\$1,048,832	\$909,538	\$967,031	\$957,391	\$936,011	\$977,964
RSG	\$169,247	\$250,715	\$299,419	\$266,779	\$265,579	\$383,724
Municipal	\$98,737	\$86,999	\$18,716	\$47,976	\$58,829	\$63,894
Service	\$21,158	\$6,301	\$-	\$-	\$-	\$-
Public Safety	\$65,698	\$59,476	\$43,053	\$10,314	\$21,686	\$36,407
Homeland	\$21,747	\$25,000	\$17,430	\$49,951	\$60,576	\$27,410
Management Support	\$459,325	\$500,920	\$517,695	\$530,000	\$458,066	\$549,859
Total	\$1,884,744	\$1,838,949	\$1,863,343	\$1,862,411	\$1,800,747	\$2,039,258
MERIT/UPGRADE	\$1,702	\$26,275	\$1,404	\$40,000	\$25,000	\$30,000
FRINGE						
FICA	\$138,879	\$134,364	\$137,678	\$142,474	\$135,000	\$156,003
Unemployment	\$8,282	\$9,825	\$7,766	\$10,000	\$9,000	\$9,000
Health	\$382,602	\$387,863	\$418,474	\$431,029	\$375,000	\$450,000
Pension	\$172,479	\$151,722	\$167,746	\$176,929	\$150,000	\$183,533
Life Insurance	\$3,480	\$3,220	\$3,463	\$3,608	\$3,300	\$3,600
Vision Care	\$4,485	\$3,774	\$3,528	\$4,300	\$3,300	\$4,000
Short Term	\$7,834	\$7,815	\$7,918	\$8,150	\$7,600	\$8,000
Long Term	\$4,629	\$4,641	\$4,679	\$4,820	\$4,500	\$4,700
Car Allowance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Employee	\$938	\$950	\$1,125	\$1,200	\$1,125	\$1,200
Executive	\$0	\$5,000	\$0	\$0	\$0	\$5,000
Health	\$1,200	\$1,300	\$1,900	\$2,400	\$1,600	\$2,000
Total Fringe	\$729,808	\$715,474	\$759,279	\$789,910	\$695,425	\$832,036
TOTAL	\$2,614,552	\$2,554,423	\$2,622,621	\$2,652,321	\$2,496,172	\$2,871,295

Direct Expenditures 1 of 2

Direct Expenditures	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Amended	2020-2021 Projected	2021-2022 Budget
SERVICES & SUPPLIES						
Publication, Dues, Advertising	\$27,767	\$36,896	\$28,726	\$30,075	\$23,327	\$26,525
Reproduction & Printing	-	\$2,200	\$325	\$3,200	\$200	\$3,400
Recruitment	-	\$3,632	\$925	\$3,500	\$4,000	\$30,000
Supplies, Postage, Other	\$1,865	\$18,274	\$4,034	\$7,165	\$5,380	\$7,055
Computer	\$23,507	\$35,086	\$10,570	\$113,114	\$108,500	\$101,340
Equipment Maintenance - GIS	\$3,600	\$10,000	\$332	\$7,400	\$7,600	\$7,750
Telephone	\$996	\$1,200	\$1,063	\$1,150	\$1,000	\$1,150
TOTAL SERVICES & SUPPLIES	\$57,735	\$107,287	\$45,975	\$165,604	\$150,007	\$177,220
PROFESSIONAL SERVICES						
Legal	\$9,156	\$4,720	\$4,818	\$9,250	\$3,800	\$8,550
Legislative Liaison	\$23,100	\$23,850	\$23,100	\$24,802	\$24,802	\$24,802
Consultants	\$158,633	\$78,828	\$150,921	\$116,500	\$78,100	\$75,023
Language Translation	-	\$1,200	\$1,368	\$4,000	\$100	\$2,500
Language Interpreter	-	\$1,000	\$1,347	\$1,500	\$100	\$1,000
Interpreter for the Deaf	-	\$3,000	-	\$2,000	\$100	\$900
TOTAL PROFESSIONAL	\$190,889	\$112,598	\$181,554	\$158,052	\$107,002	\$112,775
EQUIPMENT & CAPITAL COSTS						
Equipment	\$25,045	\$27,431	\$4,635	\$14,000	\$3,000	\$8,422
Leasehold Improvements	-	\$171	-	\$2,500	\$4,000	\$2,500
Furniture & Furnishings	-	\$4,748	\$10,590	\$5,000	\$2,000	\$5,000
TOTAL EQUIPMENT & CAPITAL COSTS	\$25,045	\$32,350	\$15,226	\$21,500	\$9,000	\$15,922

Direct Expenditures 2 of 2

Direct Expenditures	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Amended	2020-2021 Projected	2021-2022 Budget
MEETINGS, TRAVEL, & CONFERENCES						
Food	\$7,536	\$9,821	\$6,770	\$11,240	\$200	\$5,200
Mileage / Parking	\$7,619	\$13,097	\$4,520	\$11,150	\$500	\$8,410
Conference / Training / Workshops	\$41,288	\$56,172	\$35,795	\$58,250	\$12,100	\$41,250
Rentals	\$2,825	\$4,425	\$915	\$750	\$-	\$750
Workshop-Local	\$611	\$2,200	\$-	\$2,200	\$100	\$2,200
Annual Meeting	\$2,773	\$3,976	\$(275)	\$4,000	\$-	\$5,000
Tuition Reimbursement	\$823	\$7,525	\$5,455	\$10,200	\$4,700	\$6,700
Legislative Reception	\$-	\$-	\$-	\$500	\$-	\$1,000
TOTAL MTGS., TRAVEL & CONFERENCE	\$63,475	\$97,216	\$53,180	\$98,290	\$17,600	\$70,510
TOTAL DIRECTS	\$337,144	\$349,451	\$295,935	\$443,446	\$283,609	\$376,427
Contingency			\$-	\$30,000	\$-	\$30,000

Indirect Expenditures

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Amended	2020-2021 Projected	2021-2022 Budget
LEGAL	-	\$153	\$470	\$1,500	\$600	\$1,000
REPRODUCTION & PRINTING	\$10,977	\$11,142	\$8,155	\$13,000	\$8,000	\$11,500
OFFICE SUPPLIES	\$15,064	\$17,320	\$13,123	\$17,500	\$11,000	\$14,000
POSTAGE	\$3,042	-	\$1,021	\$3,000	\$2,000	\$2,500
COMPUTER	\$18,496	\$16,735	\$13,329	\$15,000	\$15,000	\$15,000
RENT, MAINT., & UTILITIES	\$134,698	\$134,573	\$135,100	\$141,025	\$135,000	\$140,000
TELEPHONE / DATA SERVICE/INTERNET	\$12,284	\$11,960	\$12,233	\$12,000	\$12,000	\$12,000
EQUIPMENT	\$5,608	\$6,610	\$4,616	\$7,500	\$6,500	\$7,000
INSURANCE	\$68,795	\$38,658	\$32,792	\$39,500	\$38,000	\$44,000
NARC-DUES	\$6,688	\$6,688	\$6,121	\$7,200	\$7,400	\$7,500
SECTION 125	\$1,179	\$1,008	\$941	\$1,200	\$1,000	\$1,200
ACCOUNTING/AUDIT	\$32,000	\$34,000	\$40,000	\$36,000	\$36,000	\$40,000
PENSION	\$4,250	\$4,250	\$4,250	\$5,000	\$4,250	\$4,500
PAYROLL	\$6,106	\$6,245	\$6,424	\$6,500	\$6,500	\$6,500
EQUIPMENT	\$4,508					
SEVERANCE						
	<u>\$323,694</u>	<u>\$289,342</u>	<u>\$278,575</u>	<u>\$305,925</u>	<u>\$283,250</u>	<u>\$306,700</u>

Expenditure Notes

Salaries

The Fiscal Year 2021-20202 Budget consists of 23 full-time and four part-time staff positions. The Budget includes a small cost of living adjustment for CRCOG staff.

Fringe Benefits

Fringe Benefits are projected at 40.8% of salaries based on an analysis of current fringe which includes projected 15% increase in health benefits and an 8% increase in dental insurance. Employees contribution to Health Insurance is on a sliding scale based on whether coverage is Single, Two-Person or Family. Unemployment Contributions is budgeted at 3%. Long Term Disability is budgeted at 26 cents per thousand; Life Insurance and AD&D are budgeted 16.9 cents per thousand; Short Term Disability is budgeted at 33 cents per \$10 of weekly benefits based on quotes provided by the CRCOG Insurance Carrier.

Direct Expenses

Direct Expenses breakdown by department is as follows:

Direct Expenditures by Department

	Planning: FHWA	Planning (Non-FHWA)	Public Safety:	RSG	Municipal Services	Council Admin	2021-2022 Budget
Publication, Dues, Advertising	\$3,025	\$6,000	\$1,000		\$6,500	\$10,000	\$26,525
Telephone			\$300			\$850	\$1,150
Computer Services	\$68,414	\$4,400			\$14,000	\$14,526	\$101,340
Legal	\$1,000	\$300	\$750		\$1,500	\$5,000	\$8,550
Legislative Liaison						\$24,802	\$24,802
Consultants	\$1,000	-	-	\$29,023	\$5,000	\$40,000	\$75,023
Language Translation	\$2,500						\$2,500
Language Interpreter	\$1,000						\$1,000
Interpreter for the Deaf	\$900						\$900
Equipment	\$1,222	-	\$1,200		\$1,500	\$4,500	\$8,422
Leasehold Improvements						\$2,500	\$2,500
Furniture and Furnishings						\$5,000	\$5,000
Equipment Maintenance	\$7,750						\$7,750
Food		\$800	\$400		\$1,000	\$3,000	\$5,200
Mileage / Parking	\$3,160	\$1,000	\$750		\$500	\$3,000	\$8,410
Conferences, Trainings, & Workshops	\$11,500	\$4,000	\$750		\$5,000	\$20,000	\$41,250
Rentals					\$750		\$750
Workshop - Local		\$2,200					\$2,200
Annual Meeting						\$5,000	\$5,000
Legislative Reception						\$1,000	\$1,000
Tuition Reimbursement	\$5,200	\$500			\$1,000		\$6,700
Recruitment						\$30,000	\$30,000
Supplies, Postage, Other	\$405	\$1,000	\$400		\$250	\$5,000	\$7,055
Reproduction and Printing	\$1,000	\$1,000	\$250		\$150	\$1,000	\$3,400
TOTAL	\$108,076	\$21,200	\$5,800	\$29,023	\$37,150	\$175,178	\$376,427

Grants/Contractual Expenditure Notes

Crumbling Foundations Testing Program

Governor Malloy appointed CRCOG to administer \$5 million in the governor's Crumbling Foundations Testing Program for homeowners affected by pyrrhotite. This is an estimate of the amount of reimbursements for FY 2021-2022.

EDMS Local

Maintenance costs and licensing for the EDMS system.

Federal Highway (FHWA) - Modeling and Data

Federal Highway (FHWA) - Transit Prior. Corrid.

Federal Highway (FHWA) - Roundabouts

Federal Highway (FHWA) - Farmington Connect.

Federal Highway (FHWA) - TOD Study

Federal Highway (FHWA) - East Coast Grnwy

Federal Highway (FHWA) - Route 20, W. Locks

Consultant/contractual costs for each of the above studies

LOTICIP Admin

Consultant costs for administering the LOTICIP program.

Route 5 East Windsor Study

Route 190 - Enfield Study

Consultant costs for the studies outlined above.

2014 Brownfields RLF - Hazard

2014 Brownfields RLF – Petroleum

Brownfields Assessment 2020-2023

Consultant costs for maintaining and administering the Brownfields program.

DPH Complete Streets- NPMO P1

DPH Complete Streets NPAO Period 1

Consultant Costs for the CDC Complete Street Program.

Citizen Corps/CERT: Equipment and Consultant costs for CERT.

CAPTAIN

- Technical Support, \$104,000
- Network Services, \$275,000
- System Maintenance, \$246,000

DPH HCC CRI/PHP 2021-2022

DPH HCC PHEP 2021-2022

DPH HCC HPP 2021-2022

Payments to consultants, health departments and others as directed by DPH to respond to public health emergencies at the local and regional level.

MRC - National Association of County/City Health

Payments to consultants and other for medical reserve corps preparedness.

Homeland Security Grant Program 2019**Homeland Security Grant Program 2020**

Payments for consultants, table top exercises, training, equipment and other needs as defined by the Capitol Region Emergency Planning Committee and the State of Connecticut Department of Emergency Management and Homeland Security Region III.

MMRS 2019**MMRS 2020**

Payments for Metropolitan Medical Response System as directed by CREPC and DEMHS.

EMPG Hazmat 2019**EMPG Hazmat 2020**

Payments for Emergency Management Performance as directed by CREPC and DEMHS.

Budget Contingency

The current budget presents Connecticut Regional Services Grant (RSG) as proposed in the governor's proposed budget. This amount is higher than previous years and is based on a combination of base amount and per capita calculations. CRCOG believes there is a strong support for the current language. The legislation, however, is likely to pass in June, after CRCOG's budget is approved. Without the updated legislation, previous levels of RSG would remain in statute. In addition, the Office of Policy and Management as well as the governor have rescinded RSG in past years, and on at least one occasion, in the middle of the Fiscal Year. Given this uncertainty, CRCOG is taking measures to anticipate a potential partial rescission. CRCOG does not see complete rescission as likely, but has contingency for up to 50% rescission.

Contingencies would combine accessing revenue from other sources and reduction in expenses. Because the legislative session ends in early June, CRCOG will be able to pivot appropriately to contingencies depending on the outcome.

Budget Contingency Table

	REVENUE				EXPENSES			
	RSG	Local Dues	Reduction of Regional	Expense Reduction	Personnel Costs	Direct Costs	Total Expenses	Net
Available		\$163,285	\$150,000					
2021-2022 Budget	\$847,792				\$818,769	\$29,023	\$29,023	\$818,769
Level funding	\$736,490	\$111,302	\$-	None	\$818,769	\$29,023	\$29,023	\$818,769
75% funding	\$635,844	\$163,285	\$48,663	None	\$818,769	\$29,023	\$29,023	\$818,769
50% funding	\$423,896	\$163,285	\$79,243	Do not hire for the open position	\$637,401	\$29,023	\$29,023	\$637,401



APPENDICES

- CRCOG Financial Policies
- Staff Salary Plan
- Glossary of Terms
- Abbreviations and Acronyms

CRCOG Financial Policies

Financial Planning Policies

Balanced Budget

CRCOG's definition of a balanced budget is a budget in which expenditures are within 3/4% (0.75%) of expected revenues. CRCOG's policy is to have a balanced budget each and every year. Deviations from a balanced budget must be approved by the Policy Board and the budget should clearly document the reasons for the deviation, outline remediation efforts, and document success of remediation efforts in the following year.

Long-Range Planning

Given the uncertain nature of CRCOG's revenue and expenditures, the Council recognizes the difficulty of long-term planning. Strategically, however, given the changing nature of municipal, state, and federal funding, the Policy Board's long-range planning policy is to:

- Decrease dependence on any one funding source and diversify funding sources.
- Leverage CRCOG Foundation to access private funding where possible.
- Continue to aggressively pursue funding sources at the state and federal level.
- Pursue different mechanisms for funding services, such as: receiving commission on contracts; potential subscription fees for certain services; consulting fees; and other appropriate alternatives.
- Where possible, review staffing at a multi-year grant level to ensure that staffing expenditures do not exceed expected revenues.
- Stabilize town dues as much as possible. Increases in dues, temporary or permanent, should be for specific added services or projects.
- Develop and implement multi-year strategies to guide overall financial planning and ensure financial planning is in line with long-term strategic goals.

Asset Inventory

Capital assets in excess of \$5,000 are recorded at cost. Capital assets are depreciated over their estimated useful lives on the straight-line method. Leasehold improvements are amortized over the shorter of the estimated useful life or the life of the lease. Furniture, equipment, computer hardware, and software are depreciated over three years. The capital asset inventory will include the acquisition date, the acquisition cost, the expected life of the asset, and the current depreciated value and will be updated annually.

Revenue Policies

Revenue Diversification

CRCOG's strategy is to diversify its revenue sources as much as possible. Funding sources include local, state and federal agencies as well as private foundations and shared service fees. While CRCOG encourages continual diversification of revenue and entrepreneurial funding sources, CRCOG should maintain its core mission of cooperation across the region.

Fees for Service

In the areas in which CRCOG sets a fee for service, the fees shall cover the total cost of the service offered. Fees that do not cover the cost of the service offered must be approved by board action. Fees shall be reviewed every two years for adequacy.

One-Time Revenue and Unpredictable Revenue

Most of CRCOG's revenue sources are one-time revenue funding opportunities or unpredictable revenue, in that there is a short term (less than 5 years) guarantee from the granting agency. Although CRCOG has stable revenue from the state and local government, that revenue is a small part of the total annual revenue. Ideally, CRCOG's ongoing expenditures will be funded by stable revenue sources. Given the basic unpredictability of CRCOG's funding sources, however, it is understood that some on-going expenditures will be evaluated on an annual basis based on expected funding for the upcoming year.

Financial Accounting and Budget Policies (Accountability)

The CRCOG Policy Board is required to adopt a fiscally prudent budget by July 1 each year. There should be a balanced relationship between revenues and expenditures. Appropriations are made at the department or functional level. The following funds are subject to annual budgetary appropriations:

- General Fund
- Planning
- Municipal Services
- Public Safety and Homeland Security

General Accounting Policy

All CRCOG financial transactions are to be conducted, and records maintained, in accordance with generally accepted accounting principles as applicable to governmental organizations. The basis of accounting for CRCOG budget and accounting purposes shall be the modified accrual basis of accounting in measuring financial positions and results of financial operations. All funds are accounted for in the annual audit.

Financial Grant Monitoring, Reporting, and Control System

The CRCOG Finance Department shall establish financial control systems and administrative procedures to ensure that financial management of its operating funds and grant awards are in strict compliance with grant program regulations. The Finance Department shall also coordinate all financial reporting as required by the grantor agency. In addition, a quarterly financial report shall be prepared on the financial status of the agency, which will be reviewed by the Council.

Audit Committee and Annual Audit

According to its by-laws, CRCOG has established an Audit Committee. The Committee has the responsibility to provide additional oversight to the accounting and financial reporting practices, and other internal controls of the agency. The Committee may also be responsible for the annual audit findings and recommendations as provided by CRCOG's independent auditors. An annual audit shall be performed by an independent public accounting firm under the provisions of the Municipal Audit Act. The accounting firm will also issue all other required audit reports as required by federal and state cognizant agencies.

Budget Amendment

If the review of the quarterly financial reports shows a significant discrepancy between actual expenditures and revenues and budgeted expenditures and revenues, the Finance Director shall present an amended budget to the Personnel and Finance Committee for a budget amendment. After the Personnel and Finance Committee reviews the amended budget, the amended budget will go before the Policy Board for approval.

Fund Balance Policy (Reserve Accounts)

CRCOG recognizes the financial importance of a stable and sufficient level of unreserved fund balance. As a major conduit for the region's state and federal funds, CRCOG must maintain an unreserved fund balance in order to (1) to have sufficient working capital in the first several months of the year until reimbursed expenses are received and available to fund operations; (2) to fund any unforeseen expenses that may occur during the course of the year or unpredicted one time expenditures; and (3) to protect against the need to reduce service levels or raise local assessment fees due to temporary revenue shortfalls.

It is recommended that CRCOG strive to maintain a targeted level of three (3) months of operating expenses in reserve. Should the unreserved fund balance amount fall below the targeted level, the Board must approve and adopt a plan to restore this balance to the target level within 12 months. Should the amount be in excess of the recommended level, it may be used for non-recurring expenditures or stabilization of local assessment fees.

This policy shall be incorporated in the annual budget document as a basic budget policy to which the budget process annually adheres.

Debt Policy

The Capitol Region Council of Governments (CRCOG) is a voluntary association authorized and organized according to the General Statutes of the State of Connecticut, as amended, or by special acts of the Connecticut General Assembly including the rights, responsibilities and duties pertaining to regional planning agencies.

Such statutory authority prohibits Connecticut regional planning agencies from issuing tax exempt debt or acting in the capacity as a conduit of tax-exempt debt. Therefore, this precludes the need for the Capitol Region Council of Governments to establish a debt policy.

General Procurement Policies

Purchasing activities are conducted by all CRCOG staff employees, rather than a central purchasing authority, whose responsibility it is to ensure that the purchasing policies as set forth below are adhered to:

- Facilitate uniformity in procurement practices, to provide a system of reasonably priced, high quality goods and services and mitigate against administrative inefficiency.
- Purchasing activities include an obligation at all times to comply with government regulations, proper transaction documentation and records retention and fiscal responsibility.
- As the fiscal agent for intergovernmental grant programs, CRCOG procurement practices shall comply with laws, regulations and guidelines of the federal government, State of Connecticut and other political subdivisions or agencies and the provisions of grant or funding agreements.
- Procurement activities must be conducted in a manner that in all respects is fair, without collusion and avoids the appearance of impropriety. No employee or officer of CRCOG shall participate in any procurement process if a conflict of interest, real or apparent, may be involved.
- Cooperative purchasing arrangements which have been extended to political sub-divisions, including the State of Connecticut and U.S. General Services Administration, should be encouraged when they lend themselves to economies of scale and are in compliance with generally accepted purchasing guidelines.
- Disposition of surplus property shall be by either auction, sale, trade-in or advertised bid at the discretion of the Executive Director after a fair market value has been determined.
- CRCOG's Procurement Procedures Manual (rev. 1999) shall be the governing document in all matters of the Agency's procurement process. All Agency staff members should be knowledgeable and trained in all aspects of the manual which shall be posted on the Agency's website.

Cash Management and Short-Term Investment Policy

This policy applies to the investment of short-term operating funds of the Capitol Region Council of Governments. Because the expenditure of CRCOG operating funds do not occur concurrently with the receipt of such funds, it is incumbent upon CRCOG to not only assure the safekeeping of the resulting idle cash, but to also make full use of idle cash through an effective short-term investment program that will produce maximum returns. The following policies are established for CRCOG's cash management and short-term investment program, in priority order, of investment activities shall be:

1. Safety

Safety of principal is the foremost objective of the investment program. Investments shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The objective will be to mitigate credit risk and interest rate risk.

2. Liquidity

The investment portfolio shall remain sufficiently liquid to meet all operating requirements that may be reasonably anticipated. As a major conduit for the region's state and federal funds, CRCOG must have sufficient cash liquidity in order to have working capital in the first several months of the year until reimbursed expenses are received and available to fund operations.

3. Yield

The investment portfolio shall be designed with the objective of attaining a market rate of return throughout budgetary and economic cycles, taking into account the investment risk constraints and liquidity needs. Return on investment is of least importance compared to the safety and liquidity objectives described above.

Permitted Investments

As a political subdivision of the State, CRCOG shall only utilize eligible investments as permitted for Connecticut municipalities and are determined by C.G.S. 7-400 and 7-402. The CRCOG operating funds are to be invested in accordance with the guidelines upon the direction of the Finance Director in the following short-term investments:

- Certificates of deposit (C.D.) with Connecticut banks only upon written evidence that the bank meets the collateral, risk based capital and other requirements of Qualified Public Depositories as defined in Connecticut General Statutes 36-382.
- Money market accounts.
- U.S. Government Treasury Obligations.
- Repurchase Agreements collateralized by U.S. Government Agency Obligations.
- Investment pool of the State of Connecticut which maintains and operates a government investment pool, Short Term Investment Fund (STIF).

Delegation of Authority and Fiduciary Responsibilities

- Authority to manage the short-term investment program is granted to the Director of Finance and Treasurer. Responsibility for the day to day operation of the investment program is delegated to the Finance Director who shall carry out the procedures and internal controls for the operation of the investment program consistent with this investment policy.
- All CRCOG personnel responsible for financial management shall provide for the expeditious billing, collection and deposit of funds due to CRCOG. At the same time, disbursements shall be controlled so as to maximize the pool of cash from which short-term investments can be made.
- The Director of Finance, Executive Director and CRCOG's Finance and Audit Committee shall meet periodically to review current investment policies and procedures and make recommendations and set guidelines concerning investment policies.

Prudence and Best Practices

The standard of prudence to be used by investment officials shall be the "prudent person" standard and shall be applied in the context of managing CRCOG's short-term cash management portfolio. CRCOG personnel responsible for financial management shall also be familiar with the Government Finance Officers Association's (GFOA) Recommended Practices publications and its policy statements pertaining to investment of public funds.

Staff Salary Plan

CRCOG updated its staff salary plan in 2014 to reflect changing titles and job descriptions.

- All job descriptions are reviewed and updated by Department Managers and Executive Director.
- Current Job Titles and Pay Grade Chart has been updated for current staff levels, titles, and correct pay grade.
- Benchmarked current CRCOG positions and duties with similar markets after deciding which agencies were the geographic/agency competition for CRCOG staff to pursue a new job opportunity.
- Similar markets include Regional Planning agencies in Connecticut serving a similar population as CRCOG and New England Planning Agencies, larger municipalities in Connecticut, the State of Connecticut, and the Connecticut Metropolitan District Commission (MDC).
- Market results were then averaged to develop the updated Pay Grade Chart below.
- In 2018-2019, upon recommendation of an HR consultant, CRCOG consolidated its P3 and P4 grades into one and that change is reflected below.

Staff Salary Plan

CURRENT	JOB TITLES AND PAY GRADES	2021-2022 Pay Grades		
Level	Job Titles	Min	Mid	Max
A2	Office Assistant	\$36,734	\$41,251	\$45,767
A3	Program Assistant	\$49,369	\$52,577	\$56,085
	Accounting Assistant			
A4	Executive Assistant/Office Coordinator	\$59,955	\$63,634	\$67,313
P1	Junior Accountant	\$53,829	\$60,670	\$67,511
	Program Manager			
	Planner			
	Accountant			
P2	Senior Planner	\$58,815	\$67,299	\$75,783
	Senior Program Manager			
	Contracts Specialist			
	GIS Coordinator			
P3/P4	Special Projects Manager I	\$62,302	\$77,541	\$92,780
	Principal Planner I			
	Senior GIS Coordinator			
	Special Projects II			
	Principal Planner II			
M1	Department Director I	\$99,955	\$107,591	\$115,227
M2	Department Director II/Deputy Director	\$110,953	\$120,833	\$130,714
E	Executive Director			

Glossary

Additive Rate – Overhead rate completed annually which is applied to direct salary expenditures. Reimbursement for Transportation programs (operations) are based on the overhead rate.

Brownfields – A brownfield site is defined as real property. The expansion, redevelopment, or reuse of which may be complicated by the presence or potential presence of hazardous substances, pollutants, contaminants, controlled substances, petroleum or petroleum products, or is mine-scarred land. In most cases these are prime properties for commercial or industrial use.

Balanced Budget – A budget under which the revenues are greater than or equal to the expenditures.

Budget – A financial plan, including proposed expenditures and estimated revenues, for a period in the future.

CAPTAIN – Capitol Region Total Access Information Network, a Mobile Data Communications System for police and fire.

Charrette – A collaborative session in which designers draft a solution to a design problem. In land use and urban planning, a charrette typically involves intense and possibly multi-day meetings, involving municipal officials, developers, and residents.

CT CHIEF – Connecticut Criminal History and Incident Exchange Facility, a public safety Records Management System.

CT Transit – Connecticut Transit is the Connecticut Department of Transportation (CTDOT)-owned bus service.

Ctfastrak – A regional bus rapid transit system.

e-Procurement – A secure, automated, online bidding system that allows the Capitol Region Purchasing Council and its membership to manage all competitive and other procurement processes on the Internet and streamlines procurement activities with an online software system.

Expenditure – Represents the charge against the budget for goods or services received.

EZ-IQC – EZ Indefinite Quantity Construction – a competitive bid process that allows towns to contact select vendors for small construction projects with predefined pricing table. EZ-IQC projects do not include federally funded projects, but may include state, municipal and grant funding.

Fiscal Year – The twelve-month period at the end of which a government determines its financial condition and the results of its operation and closes its books. The CRCOG fiscal year begins on July 1 and ends June 30 each year.

First Selectman – In Connecticut the First Selectman is the chief executive and administrative officer of most towns with the Selectmen-Town Meeting form of government. Retrieved from "http://en.wikipedia.org/wiki/First_Selectman."

Fund – An accounting device established to control receipt and disbursement of income from sources set aside to support specific activities or attain certain objectives.

General Fund – Consists of accounts for receipts not earmarked by law for a specific purpose, the proceeds of general borrowing, and the expenditure of these monies.

Grant – Funds given to tax-exempt nonprofit organizations or local governments to fund a specific project and require some level of reporting. The process involves an applicant submitting a proposal

to a potential funder, either on the applicant's own initiative or in response to a Request for Proposals from the funder.

HOME Connecticut – A statewide campaign aimed at increasing the stock of affordable housing in Connecticut.

HUD – United States Department of Housing and Urban Development.

Jobs Access – A program providing transportation services to TFA (Temporary Family Assistance) and low-income individuals by enhancing public transit services to welfare recipients and other low-income populations for the purposes of commuting to places of employment or employment related activities.

Journey Home – Organization that coordinates implementation of the 10-Year Plan to End Chronic Homelessness in the Capitol Region.

Metropolitan Planning Organization – Metropolitan Planning Organizations (MPO) are designated by federal law to conduct regional transportation planning and to select federally funded projects.

Operating Budget – The annual budget of an activity stated in terms of functional/sub-functional categories and cost accounts. It contains estimates of the total value of resources required for the performance of the operation including reimbursable work or services for others.

Revenue – All amounts of money received by a government entity, net of refunds and other correcting transactions, other than from issue of debt, liquidation of investments, and as agency and private trust transactions.

Reverse 911 – A communications solution that uses a patented combination of database and GIS mapping technologies to deliver outbound notifications, for general information and in times of crisis.

Regional Planning Organization – Regional Planning Organizations are statutorily authorized regional entities voluntarily established by the municipalities located within Connecticut's nine state-defined planning regions. Connecticut's Regional Planning Organizations are also known as Councils of Governments.

Regional Services Grant – This is a grant given to the Councils of Governments. COGs shall use the grants for planning purposes and to achieve efficiencies in the delivery of municipal services by regionalizing such services, including, but not limited to, region-wide consolidation of such services.

STIF – Short Term Investment Fund, Connecticut's government investment pool

STP Urban – The Federal Surface Transportation Program, to improve federal aid eligible highways within urban areas. Projects must meet federal and state requirements. Communities are eligible for funding on roads functionally classified as higher than "local".

Service Sharing – A CRCOG initiative to help municipalities achieve more by using regional solutions for municipal challenges that lead to reduced costs and enhanced services. The goal is to have every community look for regional solutions that lead to reduced costs and enhanced services.

Town Council – The Town Council is responsible for setting policy through the enactment of ordinances and resolutions.

Unobligated Funds – Funds that have not been obligated carried forward to the new fiscal year.

Abbreviations and Acronyms

CAPTAIN – Capitol Region Total Access Information Network

CCM – Connecticut Conference of Municipalities

CCMPO – Central Connecticut Metropolitan Planning Organization

CCP – Citizen Corps Programs

CCRPA – Central Connecticut Regional Planning Agency

CERT – Community Emergency Response Team

CMAQ – Congestion Mitigation and Air Quality

COG – Council of Governments

CTDOT – Connecticut Department of Transportation

CREC – Capitol Region Education Council

CREPC – Capitol Region Emergency Planning Committee

CRMMRS – Capitol Region Metropolitan Medical Response System

CR-MRC – Capitol Region Medical Reserve Corps

CRCOG – Capitol Region Council of Governments

CRPC – Capitol Region Purchasing Council

CRI – Cities Readiness Initiative

CT – Connecticut

CT-SART – Connecticut State Animal Response Team

DEMHS – Department of Emergency Management and Homeland Security

DEEP – Department of Energy and Environmental Protection

DOT – Department of Transportation

DPH – Department of Public Health

DSS – Department of Social Services

EFS – Emergency Support Function

EJ – Environmental Justice

EMS – Emergency Medical Services

EPA – Environmental Protection Agency

EZ-IQC – EZ Indefinite Quantity Construction

FEMA – Federal Emergency Management Agency

FFY – Federal Fiscal Year

FHWA – Federal Highway Administration

FTA – Federal Transit Administration

FY – Fiscal Year

GIS – Geographic Information Systems

HSGP – Homeland Security Grant Program

HUD – U.S. Department of Housing and Urban Development

IECGP – Interoperable Emergency Communications Grant Program

LRAR – Local Road Accident Reduction Program

MMRS – Metropolitan Medical Response Systems

MRC – Medical Reserve Corps

NHHS – New Haven/Hartford/Springfield Rail Project

NIMS – National Incident Management System

NIMSCAST – NIMS Compliance Assistance Support Tool

NVCOG – Naugatuck Valley Council of Governments

OPM – Office of Policy and Management

PPP – Public Participation Plan

RCC – Regional Emergency Coordination Center

RESF – Regional Emergency Support Function

RFP – Request for Proposal

RID – Regional Incident Dispatch Team

RPIP – Regional Performance Incentive Program

RRSC – Regional Recovery Steering Committee

RSG – Regional Services Grant

SCI – Sustainable Communities Initiative

SGIA – State Grant in Aid

SHSGP – State Homeland Security Grant Program

STIF – Short Term Investment Fund

SWOT – Strengths, Weaknesses, Opportunities and Threats

TIP – Transportation Improvement Program

TOD – Transit Oriented Development

TRS – Treated Road Salt

UASI – Urban Area Security Initiative

UPWP – Unified Planning Work Program (Transportation Work Program)



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